



Strategic Plan Issues

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Introduction

- Strategic Planning Process will shape the future of Wichita, by identifying and funding priorities.
- Staff prepared white papers on eight topics, summarized in the order they were presented.

Strategic Planning Topics

- Economic Development – Developing a Jobs Fund to enhance job growth and economic development could require \$90 million.
- Quality of Life Facilities – Enhancing five facilities could cost up to \$680 million, although the scope of improvements, private contributions and public funding partners could reduce this amount.

Strategic Planning Topics

- Public Transportation – Maintaining the current system could require \$2.9 million annually. Based on community feedback, providing service enhancements could cost an additional \$9 million annually, and up to \$13 million in additional capital funding. Cost could be mitigated somewhat by federal grants.

Strategic Planning Topics

- Homelessness – Expanding the Housing First program (for chronically homeless) could cost \$546,000 annually. Maintaining the HOT strategy long-term would require \$300,000 annually. Expanding Section 8 (\$2.3 million) or Public Housing (\$1 - \$4 million annually) are additional options.

Strategic Planning Topics

- Passenger Rail - Capital costs of \$87.5 million - \$136.5 million and possible operating subsidies of \$4.4 million annually would link Wichita to Fort Worth, generating economic development benefits.

Strategic Planning Topics

- Affordable Housing - Many families face affordable housing issues. There are various potential strategies. Costs could vary considerably based on the strategy – from \$400,000 to \$15.3 million annually.

Strategic Planning Topics

- Pavement Preservation - New strategies will improve outcomes with current funding levels – increasing the remaining service life and value of City streets.
- Additional funding (annual expenditures of \$2 million, with an additional \$8.3 million for the next five years) would provide even greater outcomes.

Strategic Planning Topics

- Water Supply Planning - There are two supply options costing \$250 million: improving ASR or purchasing treated water from El Dorado.
- El Dorado options would have a total cost through 2060 from \$632.8 million to \$1.357 billion. ASR would have a total cost through 2060 of \$376.4 million.

Discussion