

Subtopic	Onetime	Sources	Ongoing	Sources	Action Steps	Timeline
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Economic Development

	\$90 million	No identified source.	n/a	n/a	<ul style="list-style-type: none"> - Identify a funding source. - Create Commission/Trustees to administer the Jobs Fund. - Amend economic development policies as needed. 	<ul style="list-style-type: none"> - With the identification of a funding source, a commission could be appointed and policies modified by early 2015.
<p>Summary: With approval of a funding source, staff in coordination with GWEDC would begin reviewing economic development policies and recommend appropriate changes to implement the Jobs Fund plan. It is anticipated this would be completed by early 2015.</p>						

Quality of Life Facilities

Century II - Performing Arts	\$163 million - \$192 million	No identified source; presumably City and other public funds and private contributions.	Not yet identified; would depend on building scope and size.	City General Fund, City Transient Guest Tax Fund; although depending on the operating model, expenditures could be offset by increased revenues.	<ul style="list-style-type: none"> - Conceptual design is ongoing. - Schematic design with tentative cost. - Final design. - Approve project. - Bid project. - Approve construction contract. 	<ul style="list-style-type: none"> - Conceptual Design – ongoing. - Cost/benefit study - Aug 2014. - Design approval to final construction – 5 years.
<p>Summary: A consultant is currently completing conceptual design work, with schematic designs and very tentative cost estimate expected in August 2014. In addition, the cost benefit of separate cultural arts and convention facilities will be reviewed. At this time, there are no subsequent steps are planned. However, if the project proceeds, it is expected to take approximately five years from the beginning of final design to completion of construction.</p>						
Century II - Convention Center	\$292 million - \$400 million	No identified source; presumably City and other public funds and private contributions.	Not yet identified; would depend on building scope and size.	City General Fund, City Transient Guest Tax Fund; although, depending on the operating model, expenditures could be offset by increased revenues.	<ul style="list-style-type: none"> - Conceptual design is ongoing. - Schematic design with tentative cost. - Final design. - Approve project. - Bid project. - Approve construction contract. 	<ul style="list-style-type: none"> - Conceptual Design – ongoing. - Cost/benefit study - Aug 2014. - Design approval to final construction – 5 years.
<p>Summary: A consultant is currently completing conceptual design work, with schematic designs and very tentative cost estimate expected in August 2014. In addition, the cost benefit of separate cultural arts and convention facilities will be reviewed. At this time, there are no subsequent steps planned. However, if the project proceeds, it is expected to take approximately five years from the beginning of final design to completion of construction.</p>						

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Quality of Life Facilities (continued)

Central Library	\$30 million	Budgeted City GO at-large; private contributions.	\$150,000	City General Fund.	<ul style="list-style-type: none"> - Participate in charette. - Approve project budget. - Bid project. - Approve construction contract. 	<ul style="list-style-type: none"> - Design charette - June 2014. - 25% design - Nov 2014. - Final design bid - 2015. - Construction - 2016-2017. - Permanent financing - 2018.
<p>Summary: Based on City Council approval on May 13, 2014, a design charette process will begin in June 2014. The next step is to obtain a 25% design by approximately November 2014. Final design would be expected in 2015. The construction budget would be submitted for approval in late 2015. Construction contract bidding would take place late in 2015, with construction in 2016. The facility would be opened in 2017, with permanent financing arranged in 2018.</p>						
Lawrence-Dumont Stadium	\$49 million	No identified source; presumably City and other public funds and private contributions.	Would depend on leasing arrangement.	City General Fund; potential lease revenues.	<ul style="list-style-type: none"> - Preliminary design; explore leasing arrangements. - Approve design contract. - Approve project budget. - Bid project. - Approve construction contract. 	<ul style="list-style-type: none"> - At this point, there is no timeline for completion of renovations.
<p>Summary: At this point, other than routine maintenance, there are no plans to renovate the Stadium. If a funding source were identified, it would likely take 3 to 5 years for design work and construction. Currently, there are no pending action steps.</p>						
Dunbar Theater	\$1.6 million - \$4.9 million	No identified source; presumably private contributions, tax credits, and redevelopment credits.	Private operations; no City impact.	n/a	<ul style="list-style-type: none"> - Identify and apply for any available grants. 	<ul style="list-style-type: none"> - At this point, there is no timeline for completion of renovations.
<p>Summary: The last City involvement in this project was in 2010, when EDI funds were administered to replace the roof and marquee, and to fund preliminary design work on future renovations. As a privately owned facility, City involvement in the future would probably be limited to assistance in the identification of grant funding, or administering future grant funding on construction contracts. Currently, there are no pending action steps.</p>						
OJ Watson Park	\$3.3 million	Budgeted City GO at-large; private contributions.	Reduced GF subsidy of \$120,000 per year.	Increased rental income and ticket fees, special events and classes.	<ul style="list-style-type: none"> - Purchase new train. - Complete master plan. - Design and construction of facilities amenities. 	<ul style="list-style-type: none"> - Train replacement - 2015. - Other phases depend on availability of funding.
<p>Summary: O.J. Watson Park Master Plan is nearing completion. Purchase of replacement train engine and two additional coaches can bid immediately. Other phases require design work before bids can be solicited for construction and are not currently funded in the CIP.</p>						

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Public Transportation

	Amount would vary depending on the scope of system improvements; could be up to \$14.8 million.	Funding would come from local sources. Federal funds may be available for capital.	Could vary from \$2.9 million to \$12 million, depending on service enhancements.	Funding would come from local sources.	- The first step would be stabilizing the current system. Staff would then prioritize service adjustments and identify capital needs. Depending on the scope of changes, new service improvements would likely be phased in over the next five years.	- Identify funding source. - Take steps to stabilize current service levels. - Implement service improvements (phased in over the next five years).
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Summary: Any additional funding allocated for Transit would first be used to stabilize the current system. Depending on the level of local funding available, staff would review options to enhance service levels. This would likely be phased in over the next five years.

Homelessness

Expand Housing First	n/a	n/a	Depends on the population, possibly \$630,000 annually.	Housing First has in the past been jointly funded by the City and County.	- If additional funding is identified, staff would identify eligible individuals and arrange for rental units.	- Expanding the Housing First program could be accomplished within a short time frame.
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Summary: The Housing First program can be easily expanded if additional funding is identified. Maintaining the current partnership arrangement would require a review of the effectiveness of a program expansion.

Homeless Outreach Team (HOT)	\$100,000	Funding would come from local sources.	Three staff and related costs are approximately \$300,000 annually.	Funding would come from local sources.	- The HOT strategy is currently in place, by reallocating existing resources. The strategy can remain in place by either maintaining the reallocation, or providing additional local funding.	- Maintaining the current reallocation strategy can continue indefinitely. Allocating new staff could also be seamless if staff were reallocated, additional staff hired and trained.
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Summary: The HOT strategy is in place based on a reallocation of resources within the Police Department. In the future, the HOT strategy can continue, either by maintaining the resource re-prioritization, or by adding supplemental local resources (including 3 staff) to the Police Department.

Supplement the current ESG program	n/a	n/a	A total of \$225,000 would double the current level.	Funding would come from local sources.	- The City has contracts in place with providers. Alternatively, additional providers could be sought.	- Supplement the current Emergency Solutions Grant program could be accomplished within a short time frame.
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Summary: The Emergency Solutions Grant (ESG) program could be expanded with a short time frame, by providing additional funds to current providers or by a new proposal and negotiation process to identify new potential providers.

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Homelessness (continued)

Expand Section 8	n/a	n/a	Up to \$2.3 million annually.	Funding would come from local sources.	<ul style="list-style-type: none"> - Hiring and training additional administrative staff to process vouchers and inspect properties. - Identification of qualified waiting list participants. 	<ul style="list-style-type: none"> - Developing additional staffing capacity could be accomplished in the short term. However, at this point, there is no timeline for expanding the issuance of vouchers.
<p>Summary: Expanding the Section 8 voucher program would be relatively simple, and could be done soon. Additional staffing capacity would be needed, which would require initial recruitment and training of staff.</p>						
Expand Public Housing	\$4 million – \$10 million	Funding would likely come from local sources.	\$1 million – \$4 million depending on the scope.	Funding would come from local sources.	<ul style="list-style-type: none"> - Research appropriate assets to convert to public housing, or opportunities to construct additional public housing units. - Determine the availability of any federal funding for capital costs. 	<ul style="list-style-type: none"> - At this point, there is no timeline for acquiring or constructing additional public housing units.
<p>Summary: Expanding the public housing program to provide transitional housing units to be administered by the City of Wichita would be capital intensive and time consuming.</p>						

Passenger Rail

	Estimated at up to \$136.5 million	Combination of Federal, State, and local funds.	Estimated at up to \$4.4 million.	Passenger fares; any necessary operating subsidy from combination of local funding (including Wichita and other participating cities) and state resources (Kansas and Oklahoma).	<ul style="list-style-type: none"> - Submit TIGER grant. - Complete design work. - Identify funding for construction. - Identify funding for any operating subsidies. - Complete construction. 	<ul style="list-style-type: none"> - Tiger grant application - May 2014. - Complete NEPA review (if TIGER grant is funded). - The timing for design and construction would be dependent on identifying funding sources.
<p>Summary: The City is participating with KDOT and ODOT in applying for a TIGER grant to fund the completion of the National Environmental Policy Act (NEPA) review, and preliminary engineering work. Assuming the TIGER grant is approved, next steps would include the design and construction. A funding source for both capital costs and any necessary operating subsidies would need to be identified prior to proceeding to these next steps.</p>						

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Affordable Housing

Stabilize Existing Programs	n/a	n/a	\$400,000	Funding would come from local sources.	<ul style="list-style-type: none"> - Hiring and training additional administrative staff to process vouchers and inspect properties. - Identification of qualified waiting list participants. 	- Developing additional staffing capacity could be accomplished in the short term.
<p><u>Summary:</u> Expanding administrative capacity to optimize the existing the Public Housing and Section 8 programs would be relatively simple, and could be done soon. Additional staffing capacity would be required, which would require initial recruitment and training. A more detailed review of affordable housing strategies will be prepared by staff this fall.</p>						
Expand Section 8	n/a	n/a	\$15.3 million	Funding would come from local sources.	<ul style="list-style-type: none"> - Hiring and training additional administrative staff to process vouchers and inspect properties. - Identification of qualified waiting list participants. 	- Developing additional staffing capacity could be accomplished in the short term. However, at this point, there is no timeline for expanding the issuance of vouchers.
<p><u>Summary:</u> Expanding the Section 8 voucher program would require additional staffing capacity. A more detailed review of affordable housing strategies will be prepared by staff this fall.</p>						
Rental Registration	n/a	n/a	\$1 million	Funding would come from local sources, and most likely would be offset by program fees.	<ul style="list-style-type: none"> - Develop program guidelines. - Hire and train additional administrative and inspection staff - Education and registration period 	- Implementing a rental registration program would require initial education and engagement efforts, the development of program guidelines and the hiring and training of staff.
<p><u>Summary:</u> Implementation of a rental registration would require additional staffing resources to administer the program and inspect units. In additional, a more detailed review of affordable housing strategies will be prepared by staff this fall.</p>						
Expand the Home Repair Program			\$1.65 million	Funding would come from local sources.	- Determine eligibility and guidelines for an expanded program.	- Expansion of the home repair program could be accomplished in the short term.
<p><u>Summary:</u> Expanding the home repair program would be relatively simple, with funding limitations being the primary issue. A more detailed review of affordable housing strategies will be prepared by staff this fall.</p>						
Create a Housing Trust	Unknown	No identified source.	\$500,000 for program administration only	Funding would come from local sources.	<ul style="list-style-type: none"> - Determine program scope and objectives. - Create governing model. 	- At this point, there is no timeline for the establishment of a Housing Trust.
<p><u>Summary:</u> Creating a Housing Trust would require a great deal of study. A more detailed review of affordable housing strategies will be prepared by staff this fall.</p>						

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Affordable Housing (continued)

Create a Community Development Corporation	Unknown	Partner agencies, with seed money from local sources.	Unknown	Potential funding sources include partnering agencies, local funds, and/or proceeds from redevelopment efforts.	- Solicit communication and partnerships with community organizations and developers.	- At this point, there is no timeline for the establishment of a Community Development Corporation.
<u>Summary:</u> Utilizing a community development corporation would require a great deal of study. A more detailed review of affordable housing strategies will be prepared by staff this fall.						
Expand Public Housing	\$4 million - \$10 million	Funding would likely come from local sources.	\$1 million - \$4 million depending on the scope.	Funding would come from local sources.	- Research appropriate assets to convert to public housing, or opportunities to construct additional public housing units. - Determine the availability of any federal funding for capital costs.	- At this point, there is no timeline for acquiring or constructing additional public housing units.
<u>Summary:</u> Expanding the public housing program to provide transitional housing units to be administered by the City of Wichita would be capital intensive. A more detailed review of affordable housing strategies will be prepared by staff this fall.						

Pavement Preservation

Apply new strategies	n/a	n/a	\$8 million annually	GO at-large funding from within the CIP budget (\$4 million annually) and the City General Fund (\$4 million annually).	- Maintenance work will be done and prioritized based on the new approach, using ROI and remaining service life of City streets measures to determine appropriate projects.	- Implementation - 2014.
Expand strategies	\$8.3 million for five years	Funding would come from local sources.	\$2 million annually	GO at-large funding from within the CIP budget.	- Once funding has been identified, staff would develop the annual maintenance plan (usually each fall); and begin contracted street improvements the following year (usually beginning in the spring and continuing through the fall).	- Expand maintenance efforts concurrent with the allocation of additional resources - ongoing. - Identify additional \$2 million annually within the CIP - phased in possibly by 2017-2018.
<u>Summary:</u> Staff has developed new strategies to apply street maintenance treatments more effectively. This pilot program will be fully implemented in 2014, stretching maintenance dollars and improving street conditions. If supplemental funding is provided, either through the CIP and/or through additional local funding sources, the application of treatments can be expanded, furthering the improvements in street conditions.						

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Water Supply Planning

EI Dorado 30 MGD Option	\$250 million	Funding would come from local sources.	Operating Costs are estimated at \$600,000 annually. Water purchases would add approximately \$15 million annually.	Funding would come from local sources, including water utility revenues.	- Staff would initially conclude negotiations with EI Dorado. Subsequently, state approvals would be obtained. The design and construction of improvements would commence, with completion tentatively expected by 2019.	<ul style="list-style-type: none"> - Agreement with EI Dorado - 2015. - Legislative authority for trans-basin - 2015-2016. - Department of Water Resources approval - 2015-2016. - EI Dorado design and build - 2015-2018. - Design of City of Wichita improvements - 2016. - Construction of City of Wichita improvements - 2017-2018. - Accept water from EI Dorado - 2018-2019.
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Summary: Once funding has been identified, staff would conclude negotiations with EI Dorado. Following approval of an agreement, appropriate state approvals would be obtained with design and construction following. Staff estimates completion within 5 years. This option would have a total estimated cost through 2060 of \$1.3 billion, including \$250 million in capital costs, \$47.4 million in cumulative operating costs, and \$1.06 billion in cumulative water purchases.

EI Dorado 10 MGD Option	\$250 million	Funding would come from local sources.	Operating Costs are estimated at \$600,000 annually.	Funding would come from local sources, including water utility revenues.	- Staff would initially conclude negotiations with EI Dorado. Subsequently, state approvals would be obtained. The design and construction of improvements would commence, with completion tentatively expected by 2019.	<ul style="list-style-type: none"> - Agreement with EI Dorado - 2015. - Legislative authority for trans-basin - 2015-2016. - Department of Water Resources approval - 2015-2016. - EI Dorado design and build - 2015-2018. - Design of City of Wichita improvements - 2016. - Construction of City of Wichita improvements - 2017-2018. - Accept water from EI Dorado - 2018-2019.
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Summary: Once funding has been identified, staff would conclude negotiations with EI Dorado. Following approval of an agreement, appropriate state approvals would be obtained with design and construction following. Staff estimates completion within 5 years. This option would have a total estimated cost through 2060 of \$632.9 million, including \$250 million in capital costs, \$47.4 million in cumulative operating costs, and \$335.5 million in cumulative water purchases.

Water Supply Planning (continued)

Subtopic	Onetime	Sources	Ongoing	Sources	Action Steps	Timeline
El Dorado 30 MGD Hybrid Option	\$250 million	Funding would come from local sources.	Operating Costs are estimated at \$600,000 annually. Water purchases would add approximately \$15 million annually.	Funding would come from local sources, including water utility revenues.	- Staff would initially conclude negotiations with El Dorado. Subsequently, state approvals would be obtained. The design and construction of improvements would commence, with completion tentatively expected by 2019.	<ul style="list-style-type: none"> - Agreement with El Dorado - 2015. - Legislative authority for trans-basin - 2015-2016. - Department of Water Resources approval - 2015-2016. - El Dorado design and build - 2015-2018. - Design of City of Wichita improvements - 2016. - Construction of City of Wichita improvements - 2017-2018. - Accept water from El Dorado - 2018-2019.
<p><u>Summary:</u> Once funding has been identified, staff would conclude negotiations with El Dorado. Following approval of an agreement, appropriate state approvals would be obtained with design and construction following. Staff estimates completion within 5 years. This option would have a total estimated cost through 2060 of \$755.6 million, including \$250 million in capital costs, \$47.4 million in cumulative operating costs, and \$458.2 million in cumulative water purchases.</p>						
ASR Improvements	\$250 million	Funding would come from local sources.	Operating Costs are estimated at \$1.6 million annually.	Funding would come from local sources, including water utility revenues.	- Staff would initially seek review from the State Department of Health & Environment. Design work would follow. After DWR approval was obtained, construction would begin.	<ul style="list-style-type: none"> - Kansas Department of Health & Environment review - 2015. - Easement acquisition - 2015-2016. - Design - 2015-2017. - Department of Water Resources and GMD2 approvals - 2016-2018. - Construction - 2017-2019. - Begin treating water - 2019.
<p><u>Summary:</u> Once funding has been identified, staff would seek initial review for KDHE. After the completion of design, project approval from DWR would be sought, with construction following. Staff estimates completion within 5 years. This option would have a total estimated cost through 2060 of \$376.4 million, including \$250 million in capital costs and \$126.4 million in cumulative operating costs.</p>						