

2023-2024 Proposed Budget

2023-2032 Proposed Capital Improvement Program



City Manager's Office

August 23, 2022





Budget and CIP Documents

Available online
and at the Wichita
Public Library



2023-2024
Proposed
Budget

Keepers on Parade:
Celebrating 150 Years
of Wichita



2023-2032
Proposed
Capital
Improvement
Program

Keepers on Parade:
Celebrating 150 Years
of Wichita



Budget Engagement Process



- City Council retreats
- Staff presentation at DABs and other groups
- Social Media Town Hall
- City Council public hearings (one evening meeting)
- Materials and videos available online



Budget Development Framework



- Revised estimates due to strong local conditions, but also inflationary pressure
- Resident engagement and planning efforts incorporated
- More ARPA funding is directed to capital projects
- Long-term financial sustainability issues identified



Overview



- Budget and CIP are aligned with feedback and City Council priorities
- Mill levy is steady at 32.758 mills (29th year)
- Budget is balanced for 2022-2024
- ARPA funding supports Budget and CIP
- CIP is within debt parameters



Keep Wichita Safe



- The Fire Response Optimization Plan will guide nine fire stations (\$45 million) and \$1 million in annual operating expenditures
- Three Police stations are recommended at \$31 million (one is currently in progress)
- Another \$74 million is included for equipment, including \$40 million for fire trucks



Keep Wichita Safe



- Animal control response will be improved
- Violence interrupters are funded by ARPA
- Police Department response strategies will be enhanced in coordination with social workers



Grow Our Economy



- Planning capacity is added to address increased development activity
- Twenty-year special assessment pilot program launched
- Illegal dumping cleanup and enforcement efforts are enhanced



Grow Our Economy



- ARPA funding (\$20 million) has been dedicated to address the negative economic impacts of the pandemic
- Allocations include small business assistance (\$5 million), workforce development (\$5 million), food insecurity (\$1 million) and affordable housing (\$5 million) efforts



Dependable Infrastructure



- Crosswalk markings will be repainted every two years
- Over \$32 million is allocated to maintain City buildings over the next 10 years
- Nearly one half of the CIP is dedicated to maintenance of current assets



Dependable Infrastructure



- A total of \$141 million is included for maintaining City streets over the next 10 years
- A new initiative will provide \$31 million to pave 40 lane miles of dirt streets, beginning around schools
- The CIP includes \$42.4 million for multi-modal projects (Bike paths, sidewalks, signals, etc)



Living Well



- Library overdue fees will be eliminated; materials increased, and a family literacy coordinator is funded, to enhance Kindergarten readiness
- Additional tree planting efforts are emphasized in the budget
- Mental Health and Substance Abuse Coalition partnership is funded



Living Well



- New dog parks, shelters, ballfield improvements and facility enhancements are funded
- Funding is included for LW Clapp, Watson Park, Pracht Wetlands and four branch libraries
- A comprehensive review of Century II has been completed; the CIP includes \$18.1 million to fund improvements



Recommended Adjustments



- The Design Council provided revised project recommendations for public art; total funding is unchanged
- Prior to the second reading of two budget implementation ordinances, staff recommend updating the map used in two TIF ordinances



City Council Options



- Based on state law, the City can not increase expenditures or taxes levied over the levels included in the 2023 Proposed Budget
- The City Council may reduce expenditures, reduced taxes levied, or shift expenditures



Recommended Action



- Adopt the 2023 Proposed Budget and the second reading of the necessary budget ordinances;
- Approve amending the 2022 Budget for the Sewer Fund, Community Improvement District Fund, Tourism Business Improvement District Fund, Addiction Settlement Fund, Century II Fund, and Ice Rink Fund; and



Recommended Action



- Adopt the 2023-2032 Proposed Capital Improvement Program;
- Authorize staff to take the necessary steps to implement the budget.



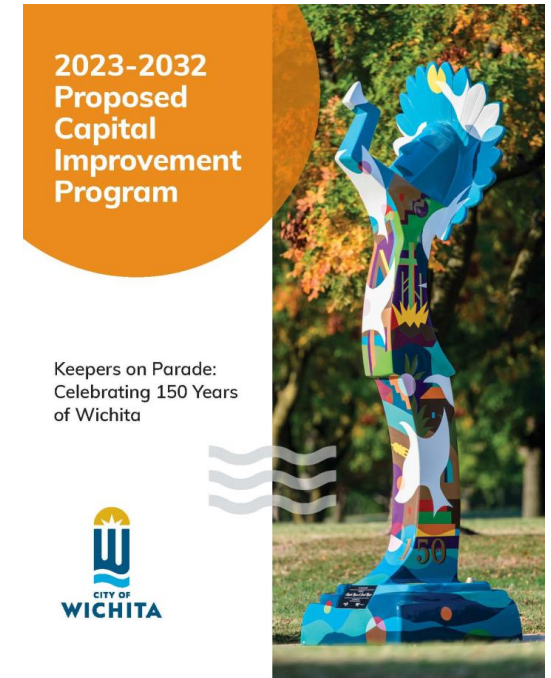
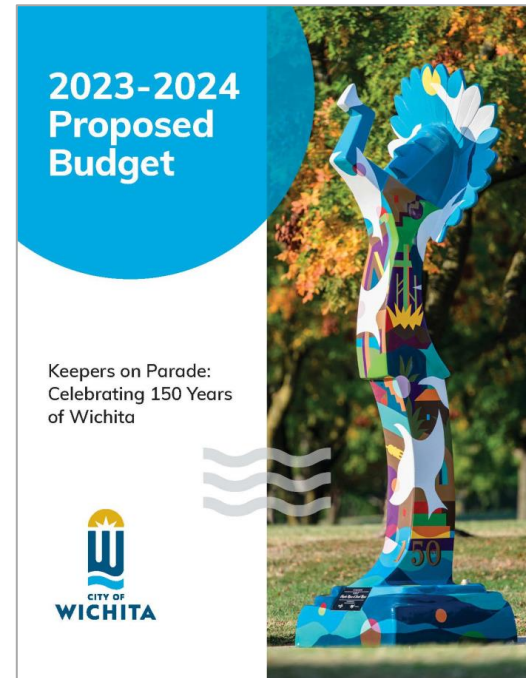
Recommended Action – WSU Mill Levy



- Approve the use of local funds derived from property within the corporate limits for the Wichita State University Board of Trustees (Interlocal Agreement between the City and County)



Additional Information



2023-2024 Proposed Budget

2023-2032 Proposed CIP



City Manager's Office

