



## 2023-2024 Proposed Budget and 2023-2032 Proposed CIP

A total of twenty budget options are presented for consideration during the 2023-2024 Proposed Budget process. Proposals are organized in three categories summarized in the table below: service level adjustments, new services, and priority objectives. Some proposals would require non-recurring funding, while others require an ongoing funding source. Detailed descriptions of each item are provided.

City of Wichita			2022	2023	2024
<b>2023 Program Options</b>					
	<b>Service Level Adjustments</b>	<b>Funding Source</b>			
1	Forestry Grapple Saw Truck	General Fund	\$198,000	\$7,000	\$7,000
2	Additional Dangerous Structure Removal	General Fund	\$100,000	\$100,000	\$100,000
3	Increased Nuisance Abatement	General Fund	\$125,000	\$125,000	\$125,000
4	Community & Neighborhood Plans	General Fund	\$150,000	\$0	\$0
5	Animal Control Field Response	General Fund	\$425,000	\$425,000	\$425,000
6	Facilities Maintenance Staffing	General Fund	\$287,000	\$296,000	\$305,000
7	Crosswalk Marking	General Fund	<u>\$300,000</u>	<u>\$309,000</u>	<u>\$318,000</u>
	<b>Service Level Adjustments General Fund:</b>		<b>\$1,585,000</b>	<b>\$1,262,000</b>	<b>\$1,280,000</b>
8	Illegal Dumping Clean-ups	Landfill Fund	\$55,000	\$55,000	\$55,000
9	Planning Staffing	Planning Fund	\$0	\$120,000	\$120,000
10	Zoning Enforcement Inspector	MABCD Fund	<u>\$0</u>	<u>\$135,000</u>	<u>\$103,000</u>
	<b>Service Level Adjustments Other Funds:</b>		<b>\$55,000</b>	<b>\$310,000</b>	<b>\$278,000</b>
	<b>New Services</b>				
11	Fire and Emergency Response - Amidon Bridge	General Fund	\$1,620,000	\$0	\$0
12	Short Term Rental Tracking	General Fund	\$45,000	\$45,000	\$45,000
13	Vision Zero Plan Match	General Fund	\$60,000	\$0	\$0
14	Hydration Stations	General Fund	<u>\$48,000</u>	<u>\$57,000</u>	<u>\$65,000</u>
	<b>New Services General Fund:</b>		<b>\$1,773,000</b>	<b>\$102,000</b>	<b>\$110,000</b>
15	Mental Health and Substance Abuse Coalition	Addiction Settlement Fund	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$110,000</u>
	<b>New Services Other Funds:</b>		<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
	<b>Priority Objectives</b>				
16	Transit Services - Second/Third Shift	General Fund	\$0	\$0	\$2,900,000
17	Reforestation	General Fund	\$0	\$0	\$0
18	Park Cleanliness	General Fund	\$0	\$50,000	\$50,000
19	Mental Health Public Safety Response	General Fund	\$0	\$700,000	\$600,000
20	Fire and Emergency Response Standards	General Fund	<u>\$0</u>	<u>\$28,500,000</u>	<u>\$27,400,000</u>
	<b>Priority Objectives General Fund:</b>		<b>\$0</b>	<b>\$29,250,000</b>	<b>\$30,950,000</b>



2023-2024 Proposed Budget and 2023-2032 Proposed CIP Service Level Adjustments

1. Purchase Additional Forestry Grapple Saw Truck

\$198,000 General Fund \$198,000 Non-recurring; \$7,000 Ongoing

After taking delivery of the first Grapple Saw Truck in late 2020, Forestry has been actively using the latest technology in urban tree removal. The goal was to invest in new technology that would promote a safer and more efficient work environment for the tree removal process. The Forestry work section has seen a 47% increase in efficiency based on its data. The grapple saw crew has five employees; on average it takes 0.90 labor hours to remove one tree. A conventional tree crew has seven employees and it takes 1.72 labor hours to remove one tree.

Compared to standard methods of tree removal, the grapple saw truck yields a much safer work zone. The control of the crane, grapple and saw is centered on the Bluetooth connected wireless remote, so the operator is free to move around the work zone to gain the best possible view of not only what is being cut, but the entirety of the work zone. Based on current staffing vacancies, savings in the Park Maintenance budget would likely be available to fund this option.

2. Additional Removal of Dangerous and Unsafe Structures Ongoing

\$100,000 General Fund

Following a City Council workshop in February 2021, the process for addressing dangerous and unsafe structures is quicker than in the past. Though 50% of the cases do not require the City of Wichita to conduct a demolition, funding is necessary to address the higher volume of properties that are not eligible for CDBG funding due to their location or the urgency of the action. Additional funding reflects the projected volume of demolitions based on the current service model. Keeping the funding the same would require adjustments to the service model and demolitions will cease for the remainder of the year.

3. Increased Nuisance Abatement Ongoing

\$125,000 General Fund

To fund increased nuisance abatement, contracted process server and the code enforcement liaison programs, \$125,000 is requested from the General Fund. Without additional funding, the Code Enforcement Liaison would not have funding for dumpsters and other equipment by July 1. Funding for the contracted process server would be depleted by around August 1, and funding for nuisance abatements would be exhausted by September 1.

Neighborhood Inspection’s General Fund allocation for contractual services and commodities funds a number of activities, including nuisance abatement, tall grass and weed mowing, board ups, materials and equipment for the Code Enforcement Liaison Program, contracted process server activities, tree



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removal and inoperable vehicle towing. Since 2021, emphasis has been placed on eliminating unnecessary lag time. This results in increased demand for contracted services. Additionally, when a second Code Enforcement Liaison position is filled, additional funding will be needed for activities such as dumpster placement and materials for volunteers.

### 4. Community and Neighborhood Plans Non-recurring

**\$150,000      General Fund**

The Planning Department has limited capacity to initiate new or updated community and neighborhood plans. This proposal would provide supplemental support to undertake City Council priority community planning initiatives. Examples of potential projects include a College Hill neighborhood plan, updates to the Delano Design Overlay, updates to the Unified Zoning Code, and enhanced annual plan implementation reporting/tracking. The planning initiatives will help identify the need/support for regulatory, service, and infrastructure changes. The planning initiatives will be especially helpful for identifying needed zoning changes/adjustments.

### 5. Animal Control Field Response Ongoing

**\$425,000      General Fund      9 Positions**

The proposal would enhance outcomes provided by Animal Control staff. Conceptually, two strategies are proposed. Staff working at the shelter would be increased, and those staff would focus only on shelter duties, freeing up Animal Control Officers to increase field response time. In addition, Animal Control Office staffing levels could be increased, further improving field staffing levels.

Currently, all Animal Control staff are dedicated to shelter operations from 7:00 am to 11:00 am each day. Several of these positions are Kennel Techs, and their sole function is to work in the Shelter, including cleaning kennels. However, because the shelter workload each day exceeds the staffing level of Kennel Techs, Animal Control Officers begin their shift working in the shelter. Adding up to five additional Kennel Technicians would be a much more cost effective strategy to maintain the shelter, while freeing up Animal Control Officers for increased field work. Adding Animal Control Officers would provide even more time for proactive patrol instead of the current model that is focused more on reactive responses. Staff recommend an initial increase of four Animal Control Officers.

### 6. Facilities Maintenance Staffing Ongoing

**\$250,000      General Fund      4 Positions**

With the outsourcing of Century II management, eight positions that were budgeted in the Century II maintenance cost center were eliminated in the 2022 Adopted Budget. Subsequently, staff identified



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several nearby facilities (including the former Central Library, Energy Plant, Advanced Learning Library and the Historical Museum) that were also served by a portion of these staff. During the transition of Century II management in early in 2022, remaining Century II staff were re-assigned to other vacant positions within the division to avoid layoffs Options include adjusting maintenance resource levels, which could include increasing contractual expenditures, releasing funding holds on currently authorized positions, reducing shrinkage rates to encourage more vacant positions to be filled, or adding new positions.

### 7. Crosswalk Marking                      Ongoing

**\$300,000            General Fund**

Currently, crosswalks are marked on a 20-year cycle. Properly marked and maintained crosswalks provide guidance for pedestrians and awareness for drivers. They are integral to promoting Wichita’s walkability. Both brick and stamped concrete crosswalks require markings. Crosswalks near and around schools, due to their nature of higher use by younger pedestrians, are particularly important.

This proposal would fund marking for all 1,350 crosswalks on two-year cycle compared to the current 20-year cycle. Adding contractual services instead of full time staff enables much greater flexibility to adjust service levels each year. Based on staffing vacancies, savings in the street maintenance budget could be available to fund this option.

### 8. Illegal Dumping Clean-ups                      Ongoing

**\$55,000            Landfill Fund**

Illegal dumping activity and volume continues to increase. Though budgeted in the Landfill Fund, Neighborhood Inspection manages the illegal dumping clean-up program. A budget increase of 30% is requested so that the illegal dumping clean-up program can operate year-round. Without additional funding, the program will be suspended each year when funding is exhausted.

### 9. Planning Staffing                                      Ongoing

**\$120,000            Planning Fund                      2 Positions**

The volume of current plans cases processed by the Planning Department continues to increase, and exceeds staff capacity. The proposed funding would add two Associate Planner positions. Currently, the Planning Department’s ability to process zoning cases is dependent on the ability to shift staff from the Advanced Plans Division to work on Current Plans applications. This reduces the focus on research projects, plans, and other special initiatives.

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In 2021, the Planning Department processed 660 total cases, the most since 2012 (806 cases). In 2021, the number of applications on the Planning Commission meetings exceeded the capacity of the Current Plans Division to process the applications for half (50%) of the meetings. In extreme situations applicants were asked to defer cases to the next Planning Commission meeting.

### 10. New Zoning Enforcement Inspector                      Ongoing

**\$135,000      MABCD Fund                      1 Position**

The Zoning Enforcement Division is responsible for a wide array of activities, including licensing, permitting, and enforcement of zoning regulations. The case load for the Zoning Enforcement Division continues to increase, in part due to new technologies, such short term rental platforms. This makes enforcement more complex and time consuming. This proposal would add one additional inspector. The MABCD Fund reimburses the Planning Department for the Zoning Enforcement Division. This request would also need to be approved by Sedgwick County during their budget process.

## New Services

### 11. Fire and Emergency Response—Amidon Bridge Construction                      Non-recurring

**\$1,620,000      General Fund                      11 Positions**

The service coverage area for Fire Station 7 (north of 21st and Amidon) includes areas that are north and south of the Amidon Bridge. During bridge construction, the anticipated response times for areas south of the bridge would increase to levels outside of targeted ranges. Staff has proposed a temporary location south of the bridge, staffed by four personnel operating one fire engine. In order to meet this staffing level, 11 positions would need to be added. Additional costs are expected to include rent of a temporary location, including living space and a vehicle storage facility. These costs would be incurred during the period the bridge is closed.

### 12. Short Term Rental Tracking                      Ongoing

**\$45,000                      General Fund**

The number of short-term rentals is growing. In April 2021 there were an estimated 337 units and in February 2022 there were an estimated 442. This growth is not unique to Wichita. Short-term rentals are regulated by the Unified Zoning Code, including several definitions that regulate where and how long dwelling units can be leased in the City. Generally, in residential areas short-term rentals must be seven days or more in duration or have a Conditional Use approval with on-site management. Outside of residential areas, they must have the appropriate commercial zoning.



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Currently, staff have a reactive approach to short-term rental compliance, which is driven by complaints. This proposal would fund technology to proactively and accurately monitor short-term rentals for code compliance. Additionally, staff are exploring licensing options that could generate revenue to offset costs associated with program administration.

### 13. Vision Zero Plan Match                      Non-recurring

**\$60,000              General Fund**

The number of fatal traffic crashes has increased dramatically since the onset of the COVID-19 pandemic. On average, there were 25 fatal traffic crashes per year from 2009 to 2019. In 2020, there were 35 fatal traffic crashes, and in 2021 there were 43 fatal traffic crashes. Vision Zero is a strategy to eliminate all traffic fatalities and severe injuries, while increasing safety, and healthy, equitable mobility. Currently, there is a WAMPO Safety and Health Committee that is focused on roadway safety, and \$240,000 in grant funds have been received by WAMPO to fund the Vision Zero plan. The plan would involve a collaborative approach involving public safety, engineering, planning, and public works staff from the metro area. A local match of \$60,000 is required for the WAMPO grant. Once match funds are identified, WAMPO will proceed with the Vision Zero plan. This proposal would fund the grant match.

### 14. Hydration Stations                              Ongoing

**\$48,000              General Fund**

During the past two years people have become accustomed to water bottle filling stations rather than drinking fountains. Hydration stations include water bottle fillers and a drinking fountain. There are six existing operable public drinking fountains in the core area and one non-operational drinking fountain. This proposal would convert the current seven locations to hydration stations and add 10 additional locations over a three year period, through a joint effort between the Park & Recreation Department and Public Works & Utilities. The total cost of the 17 hydration stations is estimated at \$120,000. Annual operating costs are estimated to be \$25,000 per year.

### 15. Mental Health and Substance Abuse Coalition                      Ongoing

**\$110,000              Addiction Recovery Settlement Fund**

The City of Wichita has participated in the Mental Health and Substance Abuse Coalition. An implementation timeline was presented at the En Banc meeting on February 16. Lead and partner agencies were identified for each item. In order for the efforts of the coalition to continue, the City of Wichita would fund sustaining funds for the Mental Health and Substance Abuse Coalition, the annual service provider information & gap analysis and IDS, and the Homelessness Task Force with the Addiction



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Recovery Settlement Fund. Should settlements not be received in 2022, the Special Alcohol & Drug Programs Fund could fund these efforts in 2022.

Priority Objectives

16. Transit—Second/Third Shift Service Ongoing; Begins in 2024

\$2,900,000

The General Fund provides an annual subsidy to the Transit Fund. Wichita Transit has received additional federal funding from the CARES Act and ARPA since 2020. Currently, a WAMPO plan for system redesign is being developed. Extending hours to provide service for second and third shift workers would add six hours of service per day on seven routes. Additionally, federally required complementary paratransit service would be required. An enhanced service levels would likely not be launched until 2023 or 2024. Projected costs are an estimate. Increases in federal and state funding would be expected once the service level increases. General Fund support in the first few years would be higher than in subsequent years.

17. Reforestation

\$0 Ongoing

The City has experienced a net loss of 3,300 trees per year on average over the past decade. Staff are pursuing several strategies to reduce or eliminate the net annual loss of trees. Efforts to improve performance have been hampered by challenges filling positions. The best time to plant trees is January through April of each year.

Currently, the Park Maintenance Division is in year two of a three-year pilot to plant bare root trees. This is a less time-intensive and less costly effort than the current strategy of planting balled and burlapped trees. If this pilot is determined to be successful, the Park Maintenance Division expects that 1,000 more trees could be planted per year compared to recent years. Staff are pursuing the purchase of a second remote-controlled grapple truck (Item 1), to improve the efficiency of the tree removal process. Increased efficiency in tree removal could free up staff to focus on reforestation efforts.

Challenges filling positions have limited reforestation work. Due to safety considerations, tree removal and emergency pruning are prioritized over tree planting. To supplement in-house tree planning efforts, salary savings could be redirected to contracted tree planting until staffing levels return to a pre-pandemic level.

Another strategy under consideration is the development of a volunteer tree planting program where the City would purchase saplings, and enlist community volunteers to plant these trees throughout the City. One drawback to this strategy is that no formal outreach program has been developed at this time, although one could likely be put into place prior to the 2023 tree planting season. Survivability rates for saplings are also much lower than more mature trees. This approach would require the over-purchasing of saplings since the

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expectation is that many of them will not survive to maturity.

### 18. Park Cleanliness

Ongoing

**\$50,000**      **General Fund**

Since the COVID-19 pandemic, there has been a noticeable increase in litter in City parks and rights of way. This has three causes: overflowing trash bins, littering by park patrons, and small items being blown into parks from offsite. Currently, Park Maintenance Division removes trash and litter in parks using a packer trucks, which is supplemented with grounds maintenance contracts that provide litter removal services from March through October.

Because there is more park usage in summer months, more frequent trash bin collection could reduce litter from overflowing trash bins. Current Park Maintenance staff and equipment have no capacity for more frequent routes. A pilot program to contract with third party refuse collection providers would increase pickup frequencies.

### 19. Mental Health Public Safety Response

Ongoing

**\$700,000**      **General Fund**      **8 Positions**

The integration of mental health with public safety response has been identified as a priority. The Police Department has pursued collaborative partnerships to address the increased incidences of emergency mental health calls. Due to staffing issues, there has been interest in adding social workers to the Police Department.

The Integrated Care Team (ICT-1) was launched as a pilot program in 2019. It is a mobile response unit staffed by a police officer, a COMCARE social worker, and a paramedic. Each team member has access to their function's records management system. The team responds to mental health-related 911 calls. Current hours of operation for ICT-1 are 8 am—6 pm, Monday through Thursday. Outcomes associated with ICT-1 include fewer residents transported to COMCARE, the hospital, and substance abuse centers.

The Police Department has another partnership with COMCARE to embed a social worker with the Patrol South Bureau's Community Policing team. The social worker provides mental health services in the form of proactive outreach to individuals who have a history of requiring an emergency mental health response from the Police Department. This pilot began in November of 2021, and the initial term is scheduled to end December 31, 2022. Early data has been promising for this program, but it will need to be fully evaluated after the pilot period.

Due to staffing issues facing COMCARE, an interest in developing a Police Department social work function has been considered. Currently, due to HIPAA regulations, only COMCARE employees have access to client records, but for assessing an initial call to determine if the person will need to go to COMCARE or the



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hospital, an embedded clinically licensed social worker can provide a referral. Currently every juvenile with a mental health issue must be seen by a social worker; Police Officers are waiting a minimum of two hours for each assessment at the hospital. An embedded social worker could provide the same assessment in a much shorter time, while also acting as an internal counselor for officers impacted by traumatic incidents.

In 2019, the Police Department received a grant from the Kansas Department for Children and Families (DCF) to implement a program with two community support specialists at Patrol South. The community support specialists work with patrol officers to identify families with children that need early intervention to address conditions that might lead to neglect and abuse if left unchecked. Additionally, the community support specialists provide on-scene assistance to patrol officers and serve as a liaison between the Police Department and DCF. The two City of Wichita positions are funded by DCF through an inter-agency agreement.

The DCF partnership is not focused on emergency mental health response. Community Support Specialists could be supervised by Master’s level social workers. This type of program could support proactive community policing, provide a social work response to critical incidents, and enhance mental health services provided to Police Department staff.

**20. Fire and Emergency Response Standards                      Ongoing**  
**\$28,500,000                      General Fund                      210 Positions**

The Wichita Fire Department has strategically aligned staff and equipment resources to enhance response outcomes. Currently, the Department is analyzing data to develop an optimized deployment model. Data will be available in late July and will be used to determine staffing and deployment.

A number of professional organizations have established staffing standards for local fire departments. The National Fire Protection Association (NFPA) is a non-profit organization “devoted to eliminating death, injury, property and economic loss due to fire, electrical and related hazards.” NFPA publishes “300 consensus codes and standards intended to minimize the possibility and effects of fire and other risks.” NFPA 921 is the “Guide for Fire and Explosion Investigations.” NFPA 1710 is the “Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments.”

The Wichita Fire Department compared current staffing levels of fire apparatus to NFPA 921 and NFPA 1710. A total of 210 positions would need to be added to meet these standards at a cost of \$28.5 million in the first year and \$27.4 million in the second year. These cost estimates reflect staffing only and could be increased by infrastructure and apparatus costs.



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During development of the Proposed CIP, departments submitted new project proposals for consideration. The Debt Service Fund does not have capacity to support these requests; The Fund would have a negative balance shortly into the 10-year planning period. The impact of increased costs, particularly in the case of police and fire stations, has placed additional pressure on the Debt Service Fund. Adjustments to projects are needed in order to prepare a Proposed CIP within financial parameters.

### CAPITAL IMPROVEMENT PROGRAM OPTIONS

#### 21. Fire Station Replacements – Determining the number and timing of stations

- Should additional fire stations be included in the CIP?
- Should planned stations be deferred to offset the impact of increased station costs?

The Wichita Fire Department currently operates from 22 stations. Approximately half were modernized, expanded, and relocated beginning in 2002. The others, in some cases, date to the 1950’s and 1960’s. The condition of some of these stations is poor, but in some cases their location is optimal. A consultant has identified \$3 million in both short term and long-term repair work for the current stations (which is funded from the Fire Station Maintenance line item). In addition, the Fire Response Optimization Study will inform the process of determining the appropriate location and configuration of fire stations in the future.

The 2022-2031 Adopted CIP included \$20.25 million for six fire stations. Due to cost adjustments, the price per station is now estimated at \$5 million, requiring an additional \$9.75 million. In addition, the Fire Department has requested three additional stations during the CIP planning period, adding another \$15 million. Increasing the amount budgeted for fire stations will require adjustments to other CIP priorities. This impact could be mitigated by deferring the construction timeline of fire stations until the optimization study and recommendations are completed. The 2022 Adopted CIP and the additional requests are show below (in millions of dollars).

2023-2032 Proposed CIP			
Fire Stations: Adopted vs Proposed			
	Adopted	Proposed	Proposed Additional Stations
2022	\$0	\$0	
2023	\$3.375 million	\$5 million	
2024	\$0	\$0	
2025	\$3.375 million	\$5 million	
2026	\$0	\$0	\$5 million
2027	\$3.375 million	\$5 million	
2028	\$0	\$0	\$5 million
2029	\$3.375 million	\$5 million	
2030	\$3.375 million	\$5 million	
2031	\$3.375 million	\$5 million	
2032	\$0	\$0	\$5 million
<b>Total:</b>	<b>\$20.25 million</b>	<b>\$30 million</b>	<b>\$15 million</b>



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### 22. Police Station Replacements – Determining the number and timing of stations

- Should planned stations in 2027 and 2029 be deferred to offset the impact of station project costs?

The Wichita Police Department currently operates out of four stations. All were built over thirty years ago and are functionally obsolete. Planning for the first two stations (2022 and 2024) is in an advanced stage. The estimated cost of the four stations, due to project cost adjustments, is \$14.65 million higher than last year’s Adopted CIP. In addition, staff are currently reviewing the cost of the first station to inform estimates for future stations, and the budgeted costs may increase even higher as a result. No planning has occurred for the stations budgeted in 2027 and 2029; those amounts could be deferred.

2023-2032 Proposed CIP		
Police Stations: Adopted vs Proposed		
	Adopted	Proposed
2022	\$9 million	\$9 million
2023	\$0.6 million	\$0.9 million
2024	\$6.4 million	\$10 million
2025	\$0	\$0
2026	\$0	\$0
2027	\$7 million	\$12 million
2028	\$0	\$0
2029	\$7 million	\$12.75 million
2030	\$0	\$0
2031	\$0	\$0
2032	\$0	\$0
<b>Total:</b>	<b>\$30 million</b>	<b>\$44.65 million</b>

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### 23. Park CIP Projects

- Should additional projects requested by the Park & Recreation Department be included in the CIP?
- Should any Park projects in the 2022-2031 Adopted CIP be deferred?

The Park Department submitted a list of 18 new projects for consideration in the Proposed CIP. These projects are outlined in the table below. Two new projects are particularly noteworthy and may merit inclusion. The Finlay Ross Park project is important because it is associated with the relocation of the Dockum lunch counter artwork that was temporarily removed earlier from another downtown location. The Pickle Ball court project may merit consideration, given the popularity of the sport, particularly in Wichita.

2023-2032 Proposed New Park Projects			
Item	Description	Amount	Year(s)
1	<i>Finlay Ross Park: Reinstall Dockum artwork</i>	\$1.0 million	2023, 2024
2	<i>Pickle Ball Courts: New lighted pickle ball courts</i>	\$3.325 million	2024, 2026, 2028, 2030
3	<i>Dog Parks: Build two new dog parks</i>	\$0.6 million	2023
4	<i>Park Land Acquisition</i>	\$3.25 million	2024, 2026, 2028, 2030
5	<i>Ball Diamonds: Renovations at Westside, McAdams and Planeview Parks</i>	\$3.0 million	2024, 2025, 2026
6	<i>Central and Bristol Park Development</i>	\$5.25 million	2026, 2027
7	<i>Football Fields: Refurbish existing fields</i>	\$3.0 million	2023, 2025, 2027
8	<i>Park Lighting/Security Cameras Installation</i>	\$2.0 million	2025, 2027, 2029, 2031
9	<i>Parking Lot Replacement</i>	\$7.0 million	2025, 2027, 2029, 2031
10	<i>Crystal Prairie Lake Park Development</i>	\$25.0 million	2026, 2027, 2028, 2029
11	<i>Park Signage Design &amp; Installation</i>	\$0.6 million	2024, 2025, 2026, 2027, 2028, 2029
12	<i>Aley Park Shelter</i>	\$1.5 million	2027, 2028
13	<i>Country Acres Dog Park</i>	\$0.75 million	2023
14	<i>Fitness Court Installation</i>	\$0.5 million	2024, 2025, 2026, 2027, 2028
15	<i>Kiwanis Park Shelter</i>	\$0.2 million	2028
16	<i>Park Maintenance Building Replacement</i>	\$10.0 million	2026, 2027
17	<i>Palisade Park Improvements</i>	\$0.6 million	2027
18	<i>Wi-Fi Connectivity: All park facilities</i>	\$1.0 million	2025, 2027, 2029, 2031

There are several larger upcoming Park projects in the 2022-2031 Adopted CIP that could be deferred to create capacity: Pracht Wetlands (\$1.7 million in 2023); LW Clapp Master Plan Improvements (\$5.0 million in 2023-2024); and Planeview Park improvements (\$1.8 million in 2025-2026).

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### 24. Other New CIP Projects for consideration

#### - Should proposed new projects be included in the Proposed CIP?

Staff have identified several new projects for consideration in the Proposed CIP. These projects are included in the table below. These projects are requested due to considerations recently identified by staff. The Police City Hall Repairs project is needed to address a deficiency that could impact the use of areas on the third and fourth floors. The Wichita Art Museum improvements are important since the City has an agreement to provide a secure home for the Murdock collection. The ITS Greenwich corridor project aligns with other recent ITS projects that have been prioritized. The Riverbank Improvements project leverages investments in the Delano area. The Fire Records Management System (RMS) and Communication Infrastructure projects are important for the efficient and effective operation of the Fire Department. The Lincoln and Central Street Dam projects are proposed to ensure the usability of the Arkansas River through downtown.

2023-2032 Proposed New General Obligation Projects			
Item	Description	Amount	Year(s)
1	Wichita Art Museum Improvements: Security upgrades	\$0.25 million	2023
2	Police City Hall Repairs: Plumbing repairs	\$0.25 million	2023
3	ITS—Greenwich Corridor: Pilot program to improve signal timing along Greenwich	\$0.5 million	2023
4	Riverbank Improvements	\$7.0 million	2023, 2026
5	Fire RMS System: Replace aging Records Management System	\$0.4 million	2023
6	Fire Communications Infrastructure: Update all station connections	\$3.85 million	2023, 2024, 2030
7	Emergencies & Contingencies	\$22.941 million	2023-2032
8	Lincoln & Central Street Dams: Replace hydraulic systems	\$0.875 million	2025, 2030
9	Police Storage Facility: Emergency vehicle storage	\$0.3 million	2023
10	Central & McLean Decorative Lighting: Replace and upgrade fixtures and covers	\$0.75 million	2023
11	Salt Storage Facility: Replacement for Wellington Place reserve	\$1.625 million	2032

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### 25. Funding for Dirt Street Paving

- Should local funding for dirt street paving be allocated, with offsetting reductions in street maintenance funding?

Improving the condition of roads has been a strategic priority for the City. The CIP has included increasing levels of funding for street maintenance. It is anticipated that the 2023-2032 Proposed CIP will include a total of \$172 million over ten years. Improvements have been based on an empirical model that maximizes the return on investment and seeks to maximize the remaining service life and asset value of the street network.

Paving Dirt Streets: Option #1	
	Total
Pavement Maintenance	\$110 million
Dirt Streets	\$62 million
New Lane Miles Paved in 10 Years	81.6

Paving Dirt Streets: Option #2	
	Total
Pavement Maintenance	\$141 million
Dirt Streets	\$31 million
New Lane Miles Paved in 10 Years	40.8

Providing local funding to pave dirt streets would require a reduction in the funding allocation for street maintenance. Public Works & Utilities staff have prepared two options that would shift funding for street maintenance to dirt street paving. This would impact the condition of the overall paved street network.

Public Works & Utilities staff have provided maps and data that show the cost of paving streets based on various criteria. One approach is to prioritize paving streets that are within one block of a school (\$3.9 million). Another option could be to analyze demographic data of Census Blocks where unpaved streets are located in order to target paving in areas that meet agreed-upon thresholds. US Census data has been used to determine the cost of paving streets based on demographic information within corresponding Census Blocks including number of households in poverty higher than the citywide average, median household income, minority population, vacancies, and renter occupancy.

### 26. Funding West Kellogg Freeway Projects

- Should local funding for Kellogg interchanges be increased, with offsetting reductions in road construction funding?

Based on city ordinance, Local Sales Tax funds can be spent on roads, bridges, or freeways. Beginning in 1992, freeway construction was emphasized when the City funded Kellogg improvements from Maize Road to Rock Road. Based on past policy direction, the Local Sales Tax Fund lacks capacity to fund non-leveraged freeway projects without significant reductions in arterial road network projects. In 2017, a shift began, with more Local Sales Tax funding being directed to the arterial road network. Concurrently, KDOT provided more support for freeway construction in the Wichita region. Local Sales Tax support for recent freeway projects, such as the North Junction, has been limited to providing the local match. Programming freeway projects without KDOT leverage would require shifting arterial construction projects.

## 2023-2024 Proposed Budget and 2023-2032 Proposed CIP

### 27. Century II Maintenance

- Should an additional \$4 million be allocated immediately, or should \$500,000 annually be provided?

The Transient Guest Tax Fund has been used to fund maintenance for Century II. Currently, \$250,000 is allocated annually for maintenance projects. With the post-COVID recovery of the hospitality industry underway, guest tax revenues have recovered. This has increased the capacity for additional Century II maintenance projects. Based on current projections, an additional \$500,000 in annual improvements could be funded; or a one-time project totaling \$4 million could be executed immediately and debt financed. Staff are working with local consultants and the operator to identify necessary maintenance needs and project timelines.

### 28. Bob Brown Expo Hall Expansion

- Should an upgraded Convention Center be considered in the future?

The Century II Performing Arts & Convention Center opened on January 11, 1969 and the Bob Brown Expo Hall was added in 1987. There is a total of 187,000 square feet of convention space. Several recent studies have identified deficiencies related to functionality, logistics, availability of space, apportionment, aesthetics, and marketability. Various options have been reviewed in the past, including an expansion of the Bob Brown Expo Hall to provide a centralized, state of the art convention facility. Cost estimates have ranged from \$130 million to \$270 million. The Debt Service Fund does not have capacity to fund a convention center, unless wholesale adjustments were made to street, facility, public safety, and park projects. Any effort to finance convention center improvements would require a lengthy period of preparation, to identify alternatives.

### 29. Performing Arts Expansion

- Should financing for a performing arts center expansion be included in the Proposed CIP?

The Century II Performing Arts & Convention Center includes dedicated space for the performing arts. Since its opening, no significant upgrades have been completed to modernize the space to current standards for the performing arts. If expansion or replacement of the facility is deemed a priority, offsetting reductions or deferral of other projects would need to be identified in order for Debt Service Fund spending to remain within projected capacity.