

Planning

City Council Workshop

Community Investments Plan



June 23, 2015

Community Investments Plan: Review of Selected Goals & Strategies (pgs. 27-35)

Funding & Financing (pgs. 29-30)

- *Project Costs*

Maintaining & Replacing Existing Assets \$4.9 B

Making Enhancements to What We Have \$6.4 B

Expanding Our System of Assets \$2.1 B

Total \$13.4 B

- *Forecasted Revenues* \$3.9 B

Projected Gap \$9.5 B

Funding & Financing (pgs. 29-30)

Overall guidance ...

Better align expenditures with available funding resources & community priorities.

Funding & Financing (pgs. 29-30)

Goal 1. Strategy B: Decrease project costs (reduce scale / scope, defer, or eliminate project).

Goal 1. Strategy C: Identify and include operation & maintenance costs as part of overall project costs.

Funding & Financing (pgs. 29-30)

Goal 3. Strategy A: Overall capital funding priorities

1. Maintain & replace what we have
2. Enhance what we have
3. Expand our current system of assets

Funding & Financing (pgs. 29-30)

Goal 3. Strategy C: Fund infrastructure that will maintain & enhance the Established Central Area.



Transportation (pgs. 30-31)

Overall guidance ...

'Very high' funding priority- Local street system.

'Low-medium' funding priority- Freeway expansions, bypasses & public transit.

Transportation (pgs. 30-31)

Goal 1. Strategy C: Allocate additional funding for local streets & bridges.

Goal 1. Strategy D: Fund transportation projects that directly support advanced manufacturing / high-tech job growth.

Transportation (pgs. 30-31)

Goal 2. Strategy A: Develop & implement a long-term public transit system plan that reflects our community needs.

Water/Sewer/Stormwater (pgs. 31-33)

Overall guidance ...

'High-very high' funding priority- Securing an affordable long-term water supply & maintaining / replacing our aging water, sewer and stormwater system.

Water/Sewer/Stormwater (pgs. 31-33)

Goal 1. Strategy A: Develop & implement a long-term water supply, treatment and distribution plan.

Goal 1. Strategy B: Develop & implement a water supply funding / financing plan.

Water/Sewer/Stormwater (pgs. 31-33)

Goal 1. Strategy C: Develop & implement a water treatment and distribution funding / financing plan.

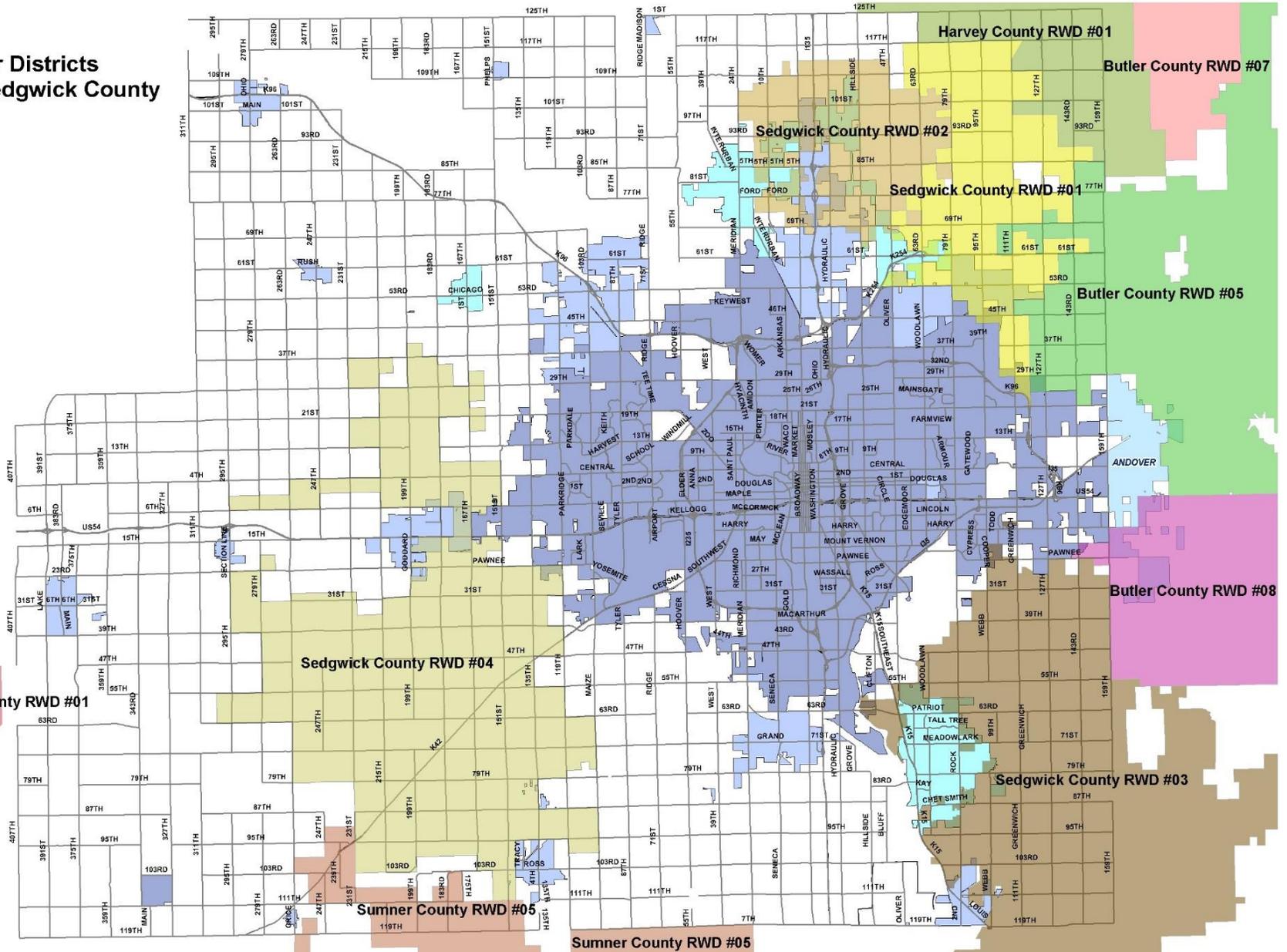
Goal 1. Strategy F: Create a multi-jurisdictional task force to address issues / costs of urban growth within rural water district service areas.

Rural Water Districts in Sedgwick County

Rural Water Districts
In and Around Sedgwick County



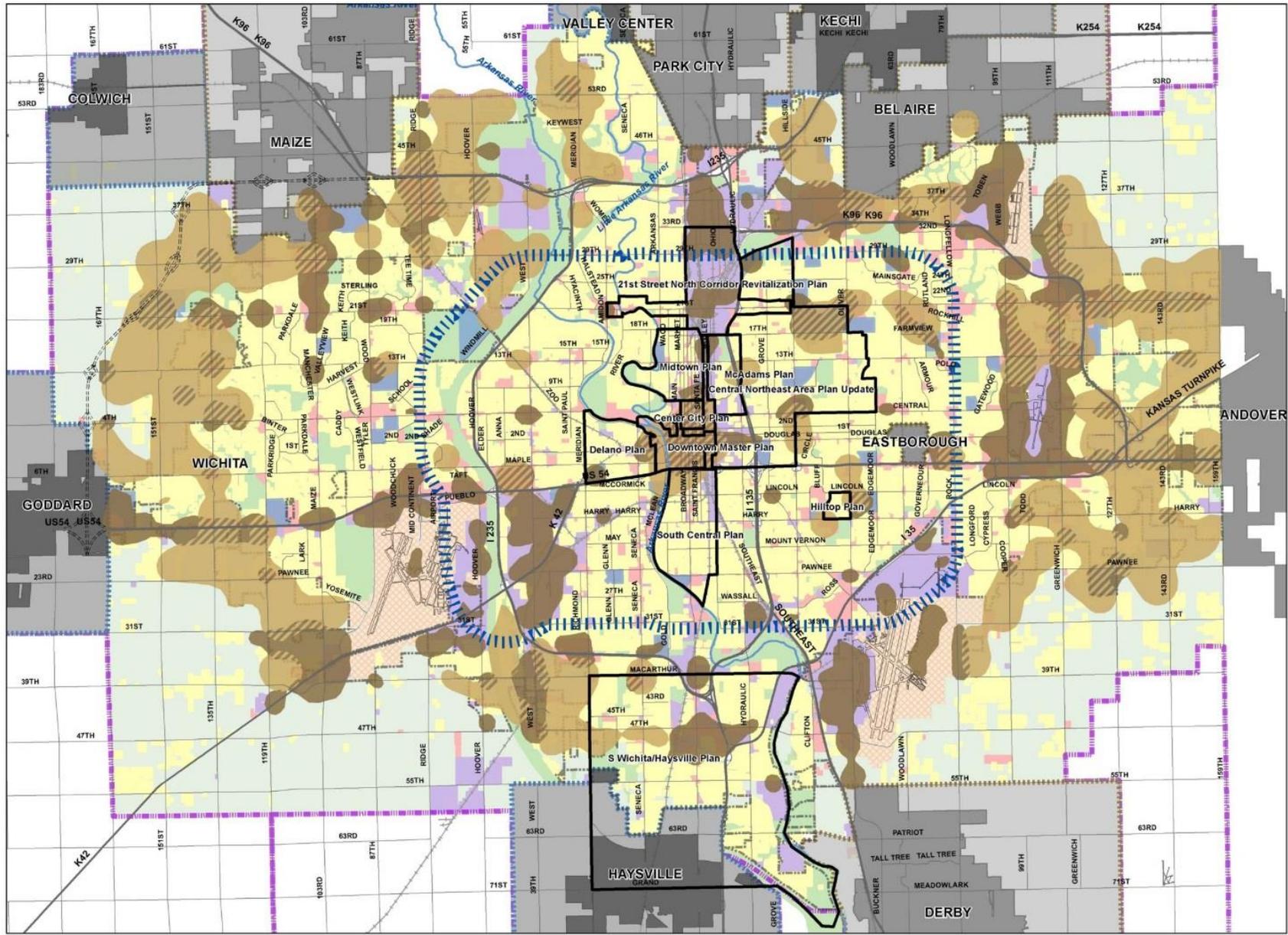
Kingman County RWD #01



2035 Wichita Future Growth Concept Map



- Legend**
- Established Central Area
 - Northwest Bypass Right-of-Way
 - Residential and Employment Mix
 - New Employment
 - New Residential
 - Small City Limits
 - Small City Limits
 - Wichita City Limits
 - Statistical Development Areas
 - Small City Urban Growth Areas
 - Small City Urban Growth Areas
 - Rural Areas
 - LAND USE**
 - Residential
 - Commercial
 - Industrial
 - Major Air Transportation & Military
 - Parks and Open Space
 - Agricultural or Vacant
 - Major Institutional
 - Neighborhood/Area Plans



Water/Sewer/Stormwater (pgs. 31-33)

Goal 2. Strategy B: Develop & implement a sewer collection and treatment funding / financing plan.

Goal 3. Strategy C: Develop & implement a stormwater funding / financing plan.

Arts, Culture & Recreation (pg. 33)

Overall guidance ...

'Medium-high' funding priority- arts, culture & recreation facilities.

Arts, Culture & Recreation (pg. 33)

Goal 1. Strategy A: Review and update the Wichita Parks, Recreation and Open Space Plan.

Goal 1. Strategy B: Develop & implement a joint City / County integrated quality of life facilities plan.

Arts, Culture & Recreation (pg. 33)

Goal 1. Strategy E: Review and update the Wichita Public Library System Master Plan.

Public Safety (pgs. 33-34)

Overall guidance ...

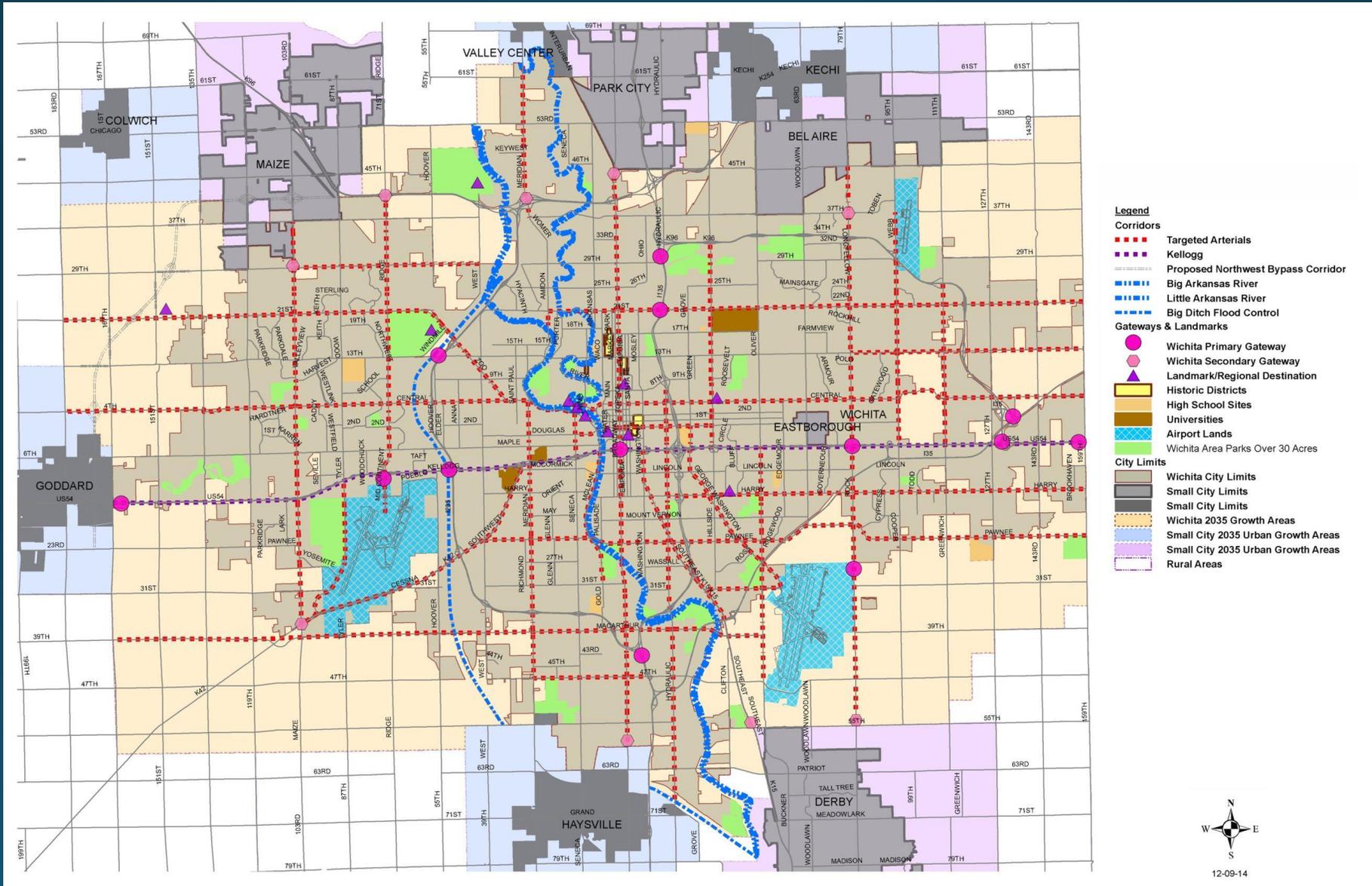
'*High*' funding priority- Public safety service facilities.

Public Safety (pgs. 33-34)

Goal 1. Strategy B: Evaluate merits of consolidating City / County public safety services.

Goal 1. Strategy D: Establish performance measures to evaluate public safety facility needs.

Priority Enhancement Areas for Wichita Public Infrastructure Projects



Community Investments Plan: Plan Implementation (pgs. 37-44)

Infrastructure Investment Decision-making Framework (pgs. 39-41)

Level 1 – Detailed Project Analysis

Level 2 – Project Selection & Funding

Level 3 – Capital Improvement Program

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Questions?



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