

CITY OF BEL AIRE

Workshop 6/14/22

Notes

2023 BUDGET

1. Everyone felt the mill levy should stay at 43.6 mills. That is a 2 mill reduction from 2021.
2. All felt the PEC street CIP should continue with \$790,000 being budgeted for 2023
3. Consensus was open to adding a new police officer for 2023. However, more details need presented to justify the new position as well as make sure the budget can handle the additional expenses.
4. Consensus was to consider adding a new public works position. However, need reasoning of what will the position add in services and are the funds available to cover those expenses.
5. Again, consensus was there is a need for additional city hall staff due to all the growth in utility customers. Want to ensure the data is there to support the new position as well as revenues can cover the expense.
6. Council agreed with the challenges facing hiring and retaining good staff. The bonus program has been successful and consensus was this should continue as well as the step increases.
7. All felt a strong fund reserve is important and the 30% target is the right number.
8. Here are some specific CIP projects that were mentioned for 2023: Tennis court repair at Bel Aire Park, public works facility, assisting financially with gravel road upgrades and continue with major road projects.
9. There were no specific suggestions or concerns for the 2023 budget. Staff will create a solid budget for consideration with ideas and suggestions for the governing body to consider over the next few months.

MAJOR CAPITAL IMPROVEMENTS

10. Support for a new Public Works facility was mixed. The need was identified but funding is not easy. There are a number of big CIP projects on the horizon and finding the dollars is a challenge.

11. City Hall updates are a challenge as current needs are being met. There is the need for more space and a storm shelter. Support for improvements hinges on getting funding from other places. Also, is there community support?

LAND BANK FUNDS

12. The city has roughly \$5 million as idle funds from land sales. Ted presented several options with varying outcomes. Comments and preferences were very mixed. The consensus was to let the money set to see if the money would be needed for matching funds, or fund certain projects and then determine if that is the best approach or paying down the debt utilizing reduced debt service payments for new projects.

BIL OPPORTUNITIES

13. The following street projects and configurations are to be requested in BIL funding:
- 53rd Street - Oliver to Woodlawn (Complete reconstruction to 2 lane - \$3 million). Partners Bel Aire / Kechi / Sedgwick County.
 - 53rd Street - Woodlawn to Rock (Overlay 3" – \$1 million) Partners Bel Aire & Sedgwick County.
 - 45th Street - Oliver to Woodlawn (Complete reconstruction to 3 lane - \$14 million) Bel Aire only.
 - 45th Street - Woodlawn to Rock (Mill and overlay - \$1 million) Partners Bel Aire / Wichita
 - Oliver – 37th to K-254 (Mill and overlay - \$6 million) Partners Bel Aire / Wichita / Kechi
 - Woodlawn – 45th Street to K-254 (Reconstruct to 3 lane - \$30 million) Partners Bel Aire / Sedgwick County / Kechi
 - Rock Road – 37th Street to 53rd Street (Complete Reconstruction to 3 lane - \$30 million) Partners Wichita / Bel Aire
 - Rock Road – 53rd Street to K-254 (Mill and overlay - \$1 million) Partners Kechi / Sedgwick County / Bel Aire
 - Webb Road – 45th Street to K 254 (Mill and overlay - \$5 million) Partners Wichita / Bel Aire / Sedgwick County

- Greenwich Road – 45th Street to K-254 (Mill and overlay - \$3 million) Partners Bel Aire / Sedgwick County
- CCUA – Sewer treatment upgrades & expansion (\$14 million) Partners Bel Aire/ Park City
- Sunflower Commerce Park – Water & sewer upgrades (\$11 million) Bel Aire only.
- K-254 Frontage Road – Rock to Webb (\$6 million) Partners KDOT / Bel Aire

TIF POLICY

14. Consensus was the TIF policy is appropriate. Should only be used where we can't get development and development meets the desires of the city. The lot across from City Hall seems an appropriate location for a TIF use. A key is to ensure the developer has the wherewithal to complete a successful project and the city's liability is minimized as much as possible.

LOT ACROSS FROM CITY HALL

15. Consensus was to find a developer with a shared vision of the city. City should not be the developer and it is okay to wait until the right developer is found. Mixed use seems appropriate but should not be all housing. Would prefer to see the plan as laid out by a developer and the city having some input. Especially if tax dollars are used from a TIF.

COUNCIL RETREAT

16. Has been scheduled for Saturday, August 13th, starting at 8:30 am. The City Manager will facilitate, and more details will be forthcoming.