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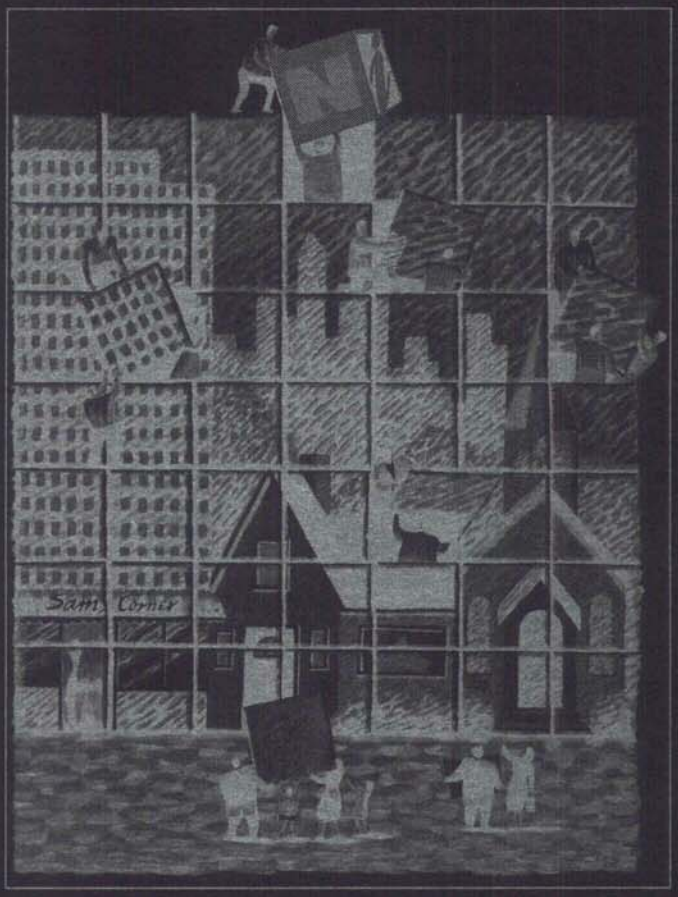

City of Wichita 1995/1996 Capital Improvement Program

DISCUSSION

DRAFT

CITY OF WICHITA

1995 - 2004 CAPITAL IMPROVEMENT PROGRAM

FINANCIAL SUMMARY

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CITY OF WICHITA

1995 - 2004 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF 1995 - 2004 CAPITAL IMPROVEMENT PROGRAM

SOURCES AND USES OF FUNDS

Sources of Funds:

General Obligation Bonds	176,800	18.48%
Revenue Bonds	308,126	32.21%
Special Assessments	125,334	13.10%
Local Sales Tax	50,669	5.30%
Federal	159,269	16.65%
State	29,825	3.12%
Operating Revenue	63,806	6.67%
Private	491	0.05%
TIF	7,200	0.75%
Other	35,047	3.66%
TOTAL SOURCES OF FUNDS	$956,567	100.00%

Uses of Funds:

Core Area	66,218	6.92%
Freeways	81,606	8.53%
Arterials	150,246	15.71%
Neighborhood Improvements	131,500	13.75%
Bridges	50,688	5.30%
Drainage	55,890	5.84%
Public Buildings	30,483	3.19%
Parks	21,887	2.29%
Golf Courses	2,346	0.25%
Metropolitan Transit Authority	15,996	1.67%
Airport	52,102	5.45%
Sewer Utility	136,350	14.25%
Water Utility	161,255	16.86%
TOTAL USES OF FUNDS	$956,567	100.00%

THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program and the Annual Operating Budget

The annual operating budget and the Capital Improvement Program (CIP) are complementary City plans. The annual budget is a guide for the day-to-day operations of the City's programs. The CIP is a guide to new construction or improvements to the City's infrastructure and facilities, ranging from road expansion to repairs on publicly owned buildings and acquisition of new water sources.

The CIP requires a good operating budget, and a solid financial base in the operating budget to allow provisions for debt or cash financing of capital projects. In addition, an excellent operating budget can assist in raising or maintaining the bond rating of the City. A higher rating means that the City pays a lower interest rate for the bonds it sells to finance capital projects.

The annual budget process must take into account requirements of funding infrastructure, maintenance, and related operational costs. Since the CIP is primarily funded from property taxes, mill levy changes in the annual operating budget can mean changes in the resources available for capital projects.

Revenue Sources and Projections

Development of the Capital Improvement Program has two preliminary phases. The first phase begins with revenue projections. Like the revenue projections for the operating budget, trends are studied, and performance assumptions are generated. From these assumptions, expenditure estimates are developed. However, since the CIP is a ten-year plan, revenue projections must be made further into the future than those required by the operating budget.

Existing debt service payments are calculated so that estimates can be made for the additional amount of debt that can be assumed in any given year. Once the new debt has been calculated and all other revenue sources identified, dollars are allotted to each project category for the ten years of the capital planning period.

The Debt Service Fund presented in this section contains the anticipated revenues/sources and debt service expenditures for that part of the CIP that is financed from property tax and sales tax funding.

Property taxes - For 1992 the City Council authorized the equivalent of 10.4 mills (approximately $14.8 million annually) from property taxes for debt service. For 1993 the City Council approved a 2.5 mill levy shift from debt service funding to the General Fund, in order to initiate a public safety enhancement program. The City Council adopted .6 of mill restoration to the Debt Service Fund in 1994 and deferred full restoration. This 1995/ - 2004 proposed capital improvement program is presented with the recommendation to add .9 mill (1995), with full restoration to be completed in 1996.

- **Sales tax** - Total sales tax received by the City for freeway and road construction projects is in a trust fund until they are transferred to projects or to the Debt Service Fund (for principal and interest on sales tax general obligation bonds).

In addition to *property tax* and *sales tax*, the capital improvement program is also financed by:

- **Special assessments** - made against properties deemed primarily to benefit from the improvement.

- **Motor vehicle taxes** - collected by Sedgwick County on all motor vehicles that are not subject to property or ad valorem taxes.

- **Interest earnings** - on fund balance and current revenues in the fund.

- **Transfers** - including Tourism and Convention Fund transfers for Expo Hall and Lawerence Dumont Stadium.

Other parts of the capital improvement program financing are budgeted as debt service in proprietary funds.

Requests for Projects and Administrative Review

The second phase for development of the CIP involves requests for projects. The request is sent to major corporations, community organizations, the Citizen Participation Organization, and advisory boards and commissions. These groups, as well as individuals, may submit projects for consideration by the City engineers and the Administrative Committee.

The next phase in the process involves the CIP Administrative Committee. Through a series of meetings, the committee develops the project plan for the term of the program. Projects are placed in the order of their ranking as often as possible.

Proposed projects are studied by the City CIP Administrative Committee, and are ranked according to criteria set forth by the Committee.

Capital improvement projects must meet the useful life criteria to be financed. General guidelines are below:

- **Public facilities** - 40-year general life, with 10 -year financing term (exceptional cases, 20-year term).

- **New road construction** - 40-year general life, and 10-year financing.

- **Major road and bridge rehabilitation** - 15-year general life and 10-year financing.
- **Water, sanitary sewers, and drainage** - 40-year general life and 20-year renue bonds.

- **Miscellaneous items** - based on asset life, with 10-year financing.

- **Local sales tax projects** - pay as you go / revenue bonds.

Hearings and Adoption

Following the Administrative Committee's plan development, the CIP is forwarded to

the City Manager and then to the City Council. Additional hearings are held before the Metropolitan Area Planning Commission and the Citizen Participation Organization. Like the operating budget, the City Council hears public comments on the CIP prior to adoption. The Council can move, add, or delete projects.

Implementation

Once the CIP is adopted, City departments use it as a guide for implementing capital improvements. Each project is individually authorized by the City Council through adoption of an ordinance or resolution. Department staffs review the CIP to see what operating costs are involved in the new CIP improvements, so that these costs may be accounted for in their operating budget submittals.

Budgeting for Ongoing Operating Costs of CIP Projects

The proposed 10-year Capital Improvement Program is developed and revised (from the prior year's CIP) in a process that parallels development of the City's proposed two-year budget. The budget development calendar in the "Budget Process Section" of this document shows the schedule for the current budget season.

While the operating budget is being reviewed, the Capital Improvement Program is prepared for distribution. After the plan is presented to the Ctiy Council, hearings are held for the purpose of receiving comments on the proposed program. The City Council then adopts the plan as presented or amended..

Departments are asked to include estimates of ongoing operating costs associated with CIP projects, so these can be considered along with the capital project cost. When completion of a project is known, these operating costs are included in the department's operating budget requests.

The new CIP program may include scheduled completion of projects in the next two years that are not fully known at the time the two-year operating budget is presented and adopted. The City's revolving, two-year cycle includes a revision process for the current year budget (as well as for the next year's). This affords an opportunity to budget for new operating costs in a timely manner.

DEBT SERVICE FUND
REVENUE ASSUMPTIONS

1. **GENERAL PROPERTY TAXES** include current property taxes, delinquent general property taxes, and industrial revenue bond payments-in-lieu-of taxes. Current general property taxes are assumed to increase at the compounded rate of two and two-tenths percent. This rate is slightly below the last five year average growth in the tax base (which is 3.5%). Collection of delinquent taxes are projected to increase at a two percent (2%) compounded annual rate. Payments-in-lieu-of taxes are consistent with the current schedule for payments pursuant to existing industrial revenue bond agreements.

2. **SPECIAL ASSESSMENTS** include current special assessments and delinquent special assessments. Special assessments are charges which the local government makes to pay for a specific service or project such as streets, water lines, sewers, and curbs and gutters which benefit a particular piece of real estate. These charges are assessed on the basis of both lot square footage and value. Current special assessments are assumed to be collected at a rate of ninety-three percent (93%). This rate is consistent with the historical average collection of certified special assessments. Delinquent special assessments are assumed to be collected at a rate of six and one-half percent (6.5%) of the annual certified special assessments.

3. **NEW SPECIAL ASSESSMENTS** include the current and delinquent special assessments on new capital projects not yet bonded as of January 1, 1995. The combined collection rate is assumed to be 99.5%.

4. **PAYMENTS-IN-LIEU-OF SPECIAL ASSESSMENTS (PILOSA)** are payments made by the Water Department and Airport, consistent with the original debt service requirements, as their share of prior benefit districts.

5. **PREPAID SPECIAL ASSESSMENTS** are amounts transferred from the Special Assessment Prepayment Agency Fund based on escrow agreements with property owners.

6. **MOTOR VEHICLE PROPERTY TAXES** are estimated to decrease in 1995 due to the revised incremental mill levy increase and then increase at the annual compounded rate of five and eight-tenths percent (5.8%).

7. **INTEREST EARNINGS** are based on a yield of four and one-half percent (4.5%). Interest earnings are assumed to increase at an annual rate consistent with the growth in other revenues and maintenance of the fund balance reserves.

8. **ACCRUED INTEREST** is the recovery of interest paid on city bonds after the date of the bonds and prior to the closing of the bond sale and receipt of the bond proceeds. The amount of the accrued interest is usually equivalent to fifteen days for each bond sale.

9. **TRANSFER - TOURISM** is the transfer(s) from the Convention and Tourism Fund to pay the debt service on Expo Hall (net of the credit for interest earnings during construction), Lawrence-Dumont Stadium, and other cultural attractions. The transfer(s) is financed from transient guest tax revenues.

10. **TRANSFER - PARKING** from the General Fund is equal to the amount raised from the current parking fine schedule and the revenues derived from Parking Lot No. 6 for the acquisition debt service.

11. **TRANSFER - LOCAL SALES TAX** is the transfer from the Sales Tax Trust Fund equal to the debt service payments for General Obligation Bonds supported by sales tax revenues issued for Freeway projects.

12. **OTHER** reflects the receipt of proceeds from the sale of surplus real property. Sales will be made only on an opportunity basis and, therefore, no estimate can be made at this time for future revenues from this source.

DEBT SERVICE FUND
EXPENDITURE ASSUMPTIONS

1. **EXISTING DEBT SERVICE** payments will be made in accordance with bond ordinances.

2. **NEW GENERAL OBLIGATION AN NEW SPECIAL ASSESSMENT** debt service payments will be made in accordance with the Capital Improvement Program for 1995 - 2004.

3. **FUND BALANCE** is a strategic reserve for addressing shortfalls in revenues or short-term fluctuations in interest rates and to sustain approved capital expenditure levels consistent with the Capital Improvement Program.

4. **CAPITAL FINANCING** uses the net interest cost method, which averages the annual coupon rates. A six percent (6%) cost for ten-year capital general obligation bonds and fifteen-year special assessment financed general obligation bonds.

NOTES

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW — DEBT SERVICE

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 PROJECTED	1996 PROJECTED
Budgeted revenues:						
General property tax						
Current tangible property tax	10,846,169	11,824,640	11,824,640	14,805,750	13,495,180	14,939,720
Delinquent tangible property tax	682,097	424,220	424,220	469,440	472,990	539,810
Payment in lieu of taxes	71,958	48,800	48,800	43,400	43,400	43,400
Subtotal property tax	11,600,224	12,297,660	12,297,660	15,318,590	14,011,570	15,522,930
Special assessments						
Current special assessments	23,075,498	20,714,610	21,967,740	20,987,830	23,576,940	22,358,560
Delinquent special assessments	383,872	1,388,150	1,388,150	1,427,900	1,364,210	1,532,500
Prepaid special assessments	1,071,381	1,244,870	1,419,820	1,204,250	1,343,230	1,171,430
Utility delinquent specials	0	387,140	387,140	325,470	325,470	325,470
New special assessments	0	1,223,510	0	2,312,400	1,270,360	2,540,710
Pymt in lieu of special assessmts	457,600	424,390	424,390	360,270	360,270	360,270
Subtotal special assessments	24,988,351	25,382,670	25,587,240	26,618,120	28,240,480	28,288,940
Motor vehicle tax	2,709,930	1,942,870	1,942,870	2,198,519	2,247,080	2,247,080
Interest earnings	403,256	1,131,380	1,148,310	1,326,490	1,459,310	1,469,290
City Hall parking/rent	67,662	13,000	13,000	158,000	158,000	158,000
Accrued interest	0	100,000	100,000	100,000	100,000	100,000
Transfer - T&C/Expo Hall	1,350,290	1,346,200	1,346,200	1,342,980	1,342,980	1,295,350
Transfer - T&C/LD Stadium	300,000	300,000	300,000	300,000	300,000	300,000
Transfer - T&C/cultural attraction	148,000	167,000	167,000	170,000	170,000	170,000
Transfer - Energy	0	0	0	0	0	0
Transfer - Landfill	106,640	101,770	101,770	96,800	96,800	91,750
Transfer - New parking lot #6	0	0	0	0	0	0
Transfer - Local sales tax	7,605,000	9,655,000	7,235,000	11,657,500	11,147,500	10,747,500
Other	196,625	0	0	0	0	0
Subtotal other	12,887,403	14,757,220	12,354,150	17,350,289	17,021,670	16,578,970
Total budgeted revenues	**49,475,978**	**52,437,550**	**50,239,050**	**59,286,999**	**59,273,720**	**60,390,840**
Budgeted expenditures:						
General obligation	21,832,595	17,942,450	15,513,730	17,775,140	17,732,480	16,300,240
GO local sales tax issue	7,605,000	7,235,000	7,235,000	6,897,500	6,897,500	6,897,500
GO bond redemption	0	(850,220)	0	(805,590)	0	0
Special assessment	19,673,673	20,008,720	25,310,550	19,222,920	26,117,200	25,367,200
Fiscal agent/other	87,256	45,190	48,060	43,900	50,750	48,560
Subtotal existing debt	49,198,524	44,381,140	48,107,340	43,133,870	50,797,930	48,613,500
Transfer out	0	0	0	0	0	0
Temporary note repayment	0	1,423,010	4,727,600	3,048,970	2,021,000	355,000
Redemption of GO bonds	0	0	0	0	0	0
Subtotal	0	1,423,010	4,727,600	3,048,970	2,021,000	355,000
New general obligation	0	2,627,310	0	5,761,760	1,020,000	4,970,000
GO local sales tax issue	0	2,420,000	0	4,760,000	4,250,000	3,850,000
New special assessment	0	1,267,890	0	2,324,020	1,276,740	2,553,480
Subtotal new debt	0	6,315,200	0	12,845,780	6,546,740	11,373,480
Total budgeted expenditures	**49,198,524**	**52,119,350**	**52,834,940**	**59,028,620**	**59,365,670**	**60,341,980**
Total budgeted revenues over (under) budgeted expenditures	277,454	318,200	(2,595,890)	258,379	(91,950)	48,860
Unencumbered cash/fund balance as of January 1	5,378,538	2,338,118	5,655,992	2,656,318	3,060,102	2,968,152
Unencumbered cash/fund balance as of December 31	**5,655,992**	**2,656,318**	**3,060,102**	**2,914,697**	**2,968,152**	**3,017,012**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW — DEBT SERVICE

	1997 PROJECTED	1998 PROJECTED	1999 PROJECTED	2000 PROJECTED	2001 PROJECTED	2002 PROJECTED
Budgeted revenues:						
General property tax						
Current tangible property tax	15,238,510	15,543,280	15,854,150	16,171,230	16,494,650	16,824,540
Delinquent tangible property tax	597,590	604,970	617,070	629,410	642,000	654,840
Payment in lieu of taxes	30,700	20,100	20,100	20,100	20,100	20,100
Subtotal property tax	15,866,800	16,168,350	16,491,320	16,820,740	17,156,750	17,499,480
Special assessments						
Current special assessments	20,852,650	16,029,600	13,917,190	12,831,310	11,987,060	10,602,320
Delinquent special assessments	1,453,310	1,355,420	1,041,920	904,620	834,040	779,160
Prepaid special assessments	643,430	504,350	459,460	416,060	342,460	221,310
Utility delinquent specials	232,000	232,000	232,000	232,000	232,000	232,000
New special assessments	3,811,070	5,081,430	6,351,780	7,622,140	8,892,490	10,162,850
Pymt in lieu of special assessmts	191,920	75,580	30,740	30,740	30,740	30,740
Subtotal special assessments	27,184,380	23,278,380	22,033,090	22,036,870	22,318,790	22,028,380
Motor vehicle tax	2,377,410	2,515,300	2,661,190	2,815,540	2,978,840	3,151,610
Interest earnings	1,493,460	1,416,720	1,320,760	1,338,370	1,342,250	1,340,810
City Hall parking/rent	158,000	158,000	158,000	158,000	158,000	158,000
Accrued interest	100,000	100,000	100,000	100,000	100,000	100,000
Transfer - T&C/Expo Hall	1,243,160	1,244,240	1,243,980	1,255,600	1,266,600	1,278,500
Transfer - T&C/LD Stadium	300,000	300,000	300,000	300,000	0	0
Transfer - T&C/cultural attraction	170,000	170,000	170,000	170,000	0	0
Transfer - Energy	0	0	0	0	0	0
Transfer - Landfill	86,620	82,530	0	0	0	0
Transfer - New parking lot #6	0	0	0	0	0	0
Transfer - Local sales tax	10,377,500	10,007,500	9,632,500	9,245,000	8,850,000	8,450,000
Other	0	0	0	0	0	0
Subtotal other	16,306,150	15,994,290	15,586,430	15,382,510	14,695,690	14,478,920
Total budgeted revenues	**59,357,330**	**55,441,020**	**54,110,840**	**54,240,120**	**54,171,230**	**54,006,780**
Budgeted expenditures:						
General obligation	18,081,060	5,692,510	3,571,510	4,088,610	4,358,240	3,543,780
GO local sales tax issue	6,677,500	6,457,500	6,232,500	5,995,000	5,750,000	5,500,000
GO bond redemption	0	0	0	0	0	0
Special assessment	21,359,300	16,282,580	15,464,340	14,392,360	12,685,640	11,788,810
Fiscal agent/other	46,120	28,430	25,270	24,480	22,790	20,830
Subtotal existing debt	46,163,980	28,461,020	25,293,620	24,500,450	22,816,670	20,853,420
Transfer out	0	0	0	0	0	0
Temporary note repayment	0	5,251,000	5,398,800	3,230,000	1,803,500	650,000
Redemption of GO bonds	0	0	0	0	0	0
Subtotal	0	5,251,000	5,398,800	3,230,000	1,803,500	650,000
New general obligation	8,089,200	10,994,600	13,599,400	15,591,200	17,517,000	19,346,800
GO local sales tax issue	3,700,000	3,550,000	3,400,000	3,250,000	3,100,000	2,950,000
New special assessment	3,830,220	5,106,960	6,383,700	7,660,440	8,937,180	10,213,920
Subtotal new debt	15,619,420	19,651,560	23,383,100	26,501,640	29,554,180	32,510,720
Total budgeted expenditures	**61,783,400**	**53,363,580**	**54,075,520**	**54,232,090**	**54,174,350**	**54,014,140**
Total budgeted revenues over (under) budgeted expenditures	(2,426,070)	2,077,440	35,320	8,030	(3,120)	(7,360)
Unencumbered cash/fund balance as of January 1	3,017,012	590,942	2,668,382	2,703,702	2,711,732	2,708,612
Unencumbered cash/fund balance as of December 31	**590,942**	**2,668,382**	**2,703,702**	**2,711,732**	**2,708,612**	**2,701,252**

CITY OF WICHITA

MULTI-YEAR FUND OVERVIEW — **DEBT SERVICE**

	2003 PROJECTED	2004 PROJECTED	2005 PROJECTED	2006 PROJECTED	2007 PROJECTED	2008 PROJECTED
Budgeted revenues:						
General property tax						
Current tangible property tax	17,161,030	17,504,250	17,854,340	18,211,430	18,575,660	18,947,170
Delinquent tangible property tax	667,930	681,290	694,920	708,820	722,990	737,450
Payment in lieu of taxes	20,100	20,100	20,100	20,100	20,100	20,100
Subtotal property tax	17,849,060	18,205,640	18,569,360	18,940,350	19,318,750	19,704,720
Special assessments						
Current special assessments	8,995,320	7,338,400	5,859,410	4,840,150	3,622,110	2,726,120
Delinquent special assessments	689,150	584,700	477,000	380,860	314,610	235,440
Prepaid special assessments	138,000	76,900	44,680	16,370	5,180	0
Utility delinquent specials	232,000	232,000	232,000	232,000	232,000	232,000
New special assessments	11,433,210	12,703,560	13,973,920	15,244,280	16,514,630	17,784,990
Pymt in lieu of special assessmts	30,740	30,740	30,740	30,740	30,740	30,740
Subtotal special assessments	21,518,420	20,966,300	20,617,750	20,744,400	20,719,270	21,009,290
Motor vehicle tax	3,334,400	3,527,800	3,732,410	3,948,890	4,177,930	4,420,250
Interest earnings	1,336,870	1,328,200	1,221,450	1,104,710	1,113,230	1,127,560
City Hall parking/rent	158,000	158,000	158,000	158,000	158,000	158,000
Accrued interest	100,000	100,000	100,000	100,000	100,000	100,000
Transfer - T&C/Expo Hall	1,300,000	540,000	0	0	0	0
Transfer - T&C/LD Stadium	0	0	0	0	0	0
Transfer - T&C/cultural attraction	0	0	0	0	0	0
Transfer - Energy	0	0	0	0	0	0
Transfer - Landfill	0	0	0	0	0	0
Transfer - New parking lot #6	0	0	0	0	0	0
Transfer - Local sales tax	8,050,000	4,310,000	0	0	0	0
Other	0	0	0	0	0	0
Subtotal other	14,279,270	9,964,000	5,211,860	5,311,600	5,549,160	5,805,810
Total budgeted revenues	**53,646,750**	**49,135,940**	**44,398,970**	**44,996,350**	**45,587,180**	**46,519,820**
Budgeted expenditures:						
General obligation	2,934,110	1,540,560	(188,470)	(186,620)	(192,500)	0
GO local sales tax issue	5,250,000	1,660,000	0	0	0	0
GO bond redemption	0	0	0	0	0	0
Special assessment	9,955,540	7,958,500	6,355,250	4,498,840	3,907,720	1,884,130
Fiscal agent/other	18,140	11,160	6,170	4,310	3,720	1,880
Subtotal existing debt	18,157,790	11,170,220	6,172,950	4,316,530	3,718,940	1,886,010
Transfer out	0	0	0	0	0	0
Temporary note repayment	135,700	137,550	1,005,500	2,968,000	3,543,000	5,575,000
Redemption of GO bonds	0	0	0	0	0	0
Subtotal	135,700	137,550	1,005,500	2,968,000	3,543,000	5,575,000
New general obligation	21,080,600	22,626,400	23,412,200	22,374,000	21,698,600	21,138,000
GO local sales tax issue	2,800,000	2,650,000	0	0	0	0
New special assessment	11,490,660	12,767,400	14,044,140	15,320,880	16,597,620	17,874,360
Subtotal new debt	35,371,260	38,043,800	37,456,340	37,694,880	38,296,220	39,012,360
Total budgeted expenditures	**53,664,750**	**49,351,570**	**44,634,790**	**44,979,410**	**45,558,160**	**46,473,370**
Total budgeted revenues over (under) budgeted expenditures	(18,000)	(215,630)	(235,820)	16,940	29,020	46,450
Unencumbered cash/fund balance as of January 1	2,701,252	2,683,252	2,467,622	2,231,802	2,248,742	2,277,762
Unencumbered cash/fund balance as of December 31	**2,683,252**	**2,467,622**	**2,231,802**	**2,248,742**	**2,277,762**	**2,324,212**

UNAUDITED

CITY OF WICHITA, KANSAS

STATEMENT OF LEGAL DEBT MARGIN
AS OF FEBRUARY 1, 1995

1994 Taxable Tangible Valuation	$1,528,919,091	
1994 Motor Vehicle Property Assessed Value	284,464,650	
Equalized tangible valuation for computation of bonded indebtedness limitations		$1,812,961,271
Debt limit[1]		424,232,937
Bonded indebtedness	283,060,000	
Temporary notes[2]	72,810,000	
Total net debt		355,870,000
Less: Exemptions allowed by law[3]		
Airport[4]	26,717,468	
Sewer Improvements[4]	70,276,824	
Park Improvements[5]	4,503,175	
Sales Tax	40,000,000	
Total deductions allowed by law		141,497,467
Legal debt applicable to debt limit		214,372,533
Legal debt margin		$ 209,860,404

[1] Kansas State Statute 79-5037 (23.4%)

[2] Bond Anticipation Temporary Notes to be issued February 1, 1995:

Series 185	Dated 2/1/95	Due 8/31/95	$70,000,000
Airport Series A	Dated 12/1/94	Due 11/30/95	$ 1,100,000
Airport Series B	Dated 12/1/94	Due 11/30/95	$ 1,710,000
			$72,810,000

[3] Kansas Statutes Annotated 10-307 and 10-308.

[4] Bonds and Notes issued for any improvement to the Airport and Sewer system including those payable from Special Assessments.

[5] Exempted from Debt Limitation as of July 1, 1975.

UNAUDITED

CITY OF WICHITA, KANSAS

STATEMENT OF OUTSTANDING DEBT
AS OF FEBRUARY 1, 1995

Bonded Debt - Payable from Property Taxes		
General Obligation Bonds-Property	$ 73,448,367	
		73,448,367
Bonded Debt - Payable from Other than Property Taxes	138,823,288	
		138,823,288
General Obligation Bonds - Sewer Utility Revenues	1,790,779	
		1,790,779
General Obligation Bonds Payable from:		
Airport Revenues	22,752,468	
Airport Series 1994 A, B & C	3,965,000	
Park Golf Courses	1,147,374	
Fleet and Buildings	137,740	
Metropolitan Transit Authority[1]	994,984	
Sales Tax Revenues	40,000,000	68,997,566
Total General Obligation Debt		283,060,000
Bonded Debt - Revenue Bonds-Payable from Revenue		
Water-Sewer Utility Revenue Bonds-1993 A Refunding	25,185,000	
Water-Sewer Utility Revenue Bonds-1993 B Refunding	25,155,000	
Water-Sewer Utility Revenue Bonds-1993 B	21,295,000	
Airport Facility Revenue Bonds	18,280,000	89,915,000
Gross City Bonded Debt		372,975,000
Less: Water-Sewer Utility Revenue Bonds-1993 A Refunding	25,185,000	
Water-Sewer Utility Revenue Bonds-1993 B Refunding	25,155,000	
Water-Sewer Utility Revenue Bonds-1993 B	21,295,000	
Airport Facility Revenue Bonds	18,280,000	89,915,000
General Obligation Temporary Notes		
Internal Improvements - Series 185, Dated 2/1/95	70,000,000	
Airport Series A & B, Dated 12-01-94	2,810,000	72,810,000
Total Outstanding Debt		$355,870,000

CITY OF WICHITA
OUTSTANDING DEBT SERVICE

GENERAL OBLIGATION

	1994	1995	1996	1997	1998	1999	2000
PRINCIPAL							
1988 Refunding	7,854,853	7,523,024	6,981,715	10,003,783	(1,965,295)	(2,101,642)	(941,510)
1992-A Refunding	240,000	205,000	170,000	135,000	95,000	55,000	10,000
1993-A Refunding	2,579,187	2,709,182	2,620,223	2,079,071	1,810,286	524,133	
1993-B Refunding	115,000	100,000	80,000	55,000	35,000	15,000	(10,000)
1993-C Refunding	30,000	90,000	608,948	598,948	1,188,948	1,188,948	1,148,948
1993-D Refunding	830,000	580,000	495,000	435,000	380,000	330,000	280,000
Series 725	32,140	518,948					
Series 727	600,000	600,000	600,000	600,000	600,000		
Series 730	440,000	440,000	440,000	440,000	440,000	440,000	440,000
Series 732	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000	1,135,000
Series 734	411,000	411,000	411,000	411,000	411,000	411,000	411,000
Series 737		1,635,000	1,635,000	1,640,000	1,640,000	1,640,000	1,640,000
Annual Total	**14,267,180**	**15,947,154**	**15,176,886**	**17,532,802**	**5,769,939**	**3,617,439**	**4,113,438**

	2001	2002	2003	2004	2005	2006	2007
1988 Refunding	(35,000)	(85,000)	(110,000)				
1992-A Refunding	(35,000)	(50,000)	(65,000)				
1993-A Refunding	610,000	1,540,000	1,095,000				
1993-B Refunding	230,000	165,000	95,000	20,000	(70,000)	(135,000)	(170,000)
1993-C Refunding							
1993-D Refunding							
Series 725							
Series 727							
Series 730	445,000						
Series 732	1,135,000						
Series 734	411,000	411,000	411,000				
Series 737	1,640,000	1,640,000	1,640,000	1,640,000			
Annual Total	**4,401,000**	**3,621,000**	**3,066,000**	**1,660,000**	**(70,000)**	**(135,000)**	**(170,000)**

	1994	1995	1996	1997	1998	1999	2000
INTEREST							
1988 Refunding	825,795	627,853	441,602	53,780	(401,530)	(207,045)	(70,182)
1992-A Refunding	(368,798)	(335,557)	(299,930)	(264,461)	(226,734)	(185,615)	(141,105)
1993-A Refunding	519,345	314,594	243,073	161,201	89,171	21,683	
1993-B Refunding	(189,947)	(203,542)	(181,842)	(158,823)	(135,593)	(110,833)	(85,230)
1993-C Refunding	401,610	343,443	324,173	304,759	284,429	240,427	195,401
1993-D Refunding	(868,182)	(770,451)	(684,743)	(625,777)	(572,502)	(524,020)	(472,084)
Series 725	7,048	12,582					
Series 727	124,500	94,500	63,900	32,400			
Series 730	152,627	130,075	111,923	92,890	73,086	52,624	31,612
Series 732	401,843	332,042	275,291	227,336	177,113	125,755	72,977
Series 734	240,709	153,714	133,061	116,519	100,489	83,536	65,760
Series 737		1,086,080	696,840	608,440	534,640	457,560	378,020
Annual Total	**1,246,550**	**1,785,333**	**1,123,348**	**548,264**	**(77,431)**	**(45,928)**	**(24,831)**

	2001	2002	2003	2004	2005	2006	2007
1988 Refunding							
1992-A Refunding	(91,310)	(45,305)	(20,460)				
1993-A Refunding							
1993-B Refunding	(57,440)	(36,205)	(14,255)				
1993-C Refunding	149,360	115,870	49,938				
1993-D Refunding	(415,712)	(354,369)	(286,337)	(162,897)	(118,467)	(51,617)	(22,500)
Series 725							
Series 727							
Series 730	9,821						
Series 732	18,213						
Series 734	47,470	28,770	9,659				
Series 737	296,840	214,020	129,560	43,460			
Annual Total	**(42,758)**	**(77,219)**	**(131,895)**	**(119,437)**	**(118,467)**	**(51,617)**	**(22,500)**

CITY OF WICHITA
OUTSTANDING DEBT SERVICE

SPECIAL ASSESSMENTS

	1994	1995	1996	1997	1998	1999	2000
PRINCIPAL							
1988 Refunding	9,942,837	10,121,201	10,466,987	7,239,148	2,561,979	1,938,973	930,000
1992-A Refunding	2,130,000	2,280,000	2,430,000	2,610,000	2,810,000	3,010,000	3,230,000
1993-A Refunding	850,000	900,000	980,000	1,040,000	1,120,000	1,200,000	1,300,000
1993-D Refunding	2,360,000	2,510,000	2,680,000	2,850,000	3,050,000	3,245,000	3,470,000
Series 731	320,000	340,000	350,000	370,000	390,000	410,000	430,000
Series 733	245,000	255,000	270,000	285,000	300,000	315,000	330,000
Series 735		195,000	230,000	245,000	255,000	275,000	285,000
Series 736		520,000	605,000	640,000	675,000	710,000	750,000
Annual Total	**15,847,837**	**17,121,201**	**18,011,987**	**15,279,148**	**11,161,979**	**11,103,973**	**10,725,000**

	2001	2002	2003	2004	2005	2006	2007
1988 Refunding							
1992-A Refunding	2,740,000	1,995,000	1,270,000				
1993-A Refunding	1,390,000	1,490,000	560,000				
1993-D Refunding	3,690,000	3,945,000	4,225,000	4,510,000	3,135,000	1,460,000	950,000
Series 731	450,000	470,000	500,000	520,000	550,000	580,000	610,000
Series 733	350,000	365,000	385,000	405,000	425,000	450,000	475,000
Series 735	295,000	310,000	325,000	335,000	355,000	370,000	390,000
Series 736	790,000	835,000	880,000	925,000	970,000	1,025,000	1,080,000
Annual Total	**9,705,000**	**9,410,000**	**8,145,000**	**6,695,000**	**5,435,000**	**3,885,000**	**3,505,000**

	1994	1995	1996	1997	1998	1999	2000
INTEREST							
1988 Refunding	3,534,043	2,602,419	1,630,268	847,642	411,169	193,601	69,750
1992-A Refunding	1,700,085	1,560,591	1,408,623	1,243,645	1,063,710	867,755	655,285
1993-A Refunding	668,610	619,330	565,630	505,510	440,670	369,710	292,470
1993-B Refunding							
1993-C Refunding							
1993-D Refunding	2,653,200	2,469,968	2,285,486	2,116,005	1,941,510	1,760,030	1,563,812
Series 731	619,265	366,475	340,295	313,345	284,855	263,795	244,525
Series 733	287,525	250,707	235,408	219,208	202,107	190,108	176,720
Series 735		355,367	213,035	199,465	184,765	169,465	152,965
Series 736		771,149	676,470	635,330	591,810	545,910	511,830
Annual Total	**9,462,708**	**8,996,004**	**7,355,215**	**6,080,150**	**5,120,596**	**4,360,374**	**3,667,357**

	2001	2002	2003	2004	2005	2006	2007
1988 Refunding							
1992-A Refunding	424,715	224,525	88,900				
1993-A Refunding	207,920	125,710	37,520				
1993-B Refunding							
1993-C Refunding							
1993-D Refunding	1,350,977	1,121,882	874,002	557,142	324,327	135,940	50,700
Series 731	223,885	201,385	177,298	151,047	123,487	93,925	62,750
Series 733	162,200	146,450	129,660	111,565	92,125	71,300	49,250
Series 735	135,865	123,180	110,160	96,510	82,105	66,840	50,560
Series 736	475,080	435,580	392,995	347,235	298,210	245,830	189,455
Annual Total	**2,980,642**	**2,378,812**	**1,810,535**	**1,263,499**	**920,254**	**613,835**	**402,715**

CITY OF WICHITA
OUTSTANDING NET GENERAL OBLIGATION DEBT

$1,000		1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Outstanding 1/1		113,376	141,825	140,764	137,772	142,433	143,347	142,965	142,295	142,405	143,070	145,141
New Debt Added:		45,000	19,600	22,100	20,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
DATE OF ISSUE	AMOUNT OF ISSUE											
2/94	0	0	0	0	0	0	0	0	0	0	0	0
8/94	16,390	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	1,639	0
2/95	6,000	600	600	600	600	600	600	600	600	600	600	0
8/95	39,000	0	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900
2/96	9,800	0	980	980	980	980	980	980	980	980	980	980
8/96	9,800	0	0	980	980	980	980	980	980	980	980	980
2/97	11,000	0	0	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
8/97	11,100	0	0	0	1,110	1,110	1,110	1,110	1,110	1,110	1,110	1,110
2/98	9,000	0	0	0	900	900	900	900	900	900	900	900
8/98	11,000	0	0	0	0	1,100	1,100	1,100	1,100	1,100	1,100	1,100
2/99	8,000	0	0	0	0	800	800	800	800	800	800	800
8/99	8,000	0	0	0	0	0	800	800	800	800	800	800
2/00	8,000	0	0	0	0	0	800	800	800	800	800	800
8/00	8,000	0	0	0	0	0	0	800	800	800	800	800
2/01	8,000	0	0	0	0	0	0	800	800	800	800	800
8/01	8,000	0	0	0	0	0	0	0	800	800	800	800
2/02	8,000	0	0	0	0	0	0	0	800	800	800	800
8/02	8,000	0	0	0	0	0	0	0	800	800	800	800
2/03	8,000	0	0	0	0	0	0	0	800	800	800	800
8/03	8,000	0	0	0	0	0	0	0	0	800	800	800
2/04	8,000	0	0	0	0	0	0	0	0	800	800	800
8/04	8,000	0	0	0	0	0	0	0	0	0	800	800
2/05	8,000	0	0	0	0	0	0	0	0	0	800	800
8/05	8,000	0	0	0	0	0	0	0	0	0	0	800
Total	**235,090**	**2,239**	**7,119**	**9,199**	**11,209**	**13,109**	**14,709**	**16,309**	**19,509**	**21,109**	**22,709**	**21,270**
Existing Principal Payment		14,312	13,542	15,893	4,130	1,977	2,473	2,761	1,981	1,426	20	(70)
Bond Redemption												
Net Year End Debt		**141,825**	**140,764**	**137,772**	**142,433**	**143,347**	**142,965**	**142,295**	**142,405**	**143,070**	**145,141**	**149,541**

CITY OF WICHITA
OUTSTANDING SPECIAL ASSESSMENT DEBT

$1,000's			1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Outstanding 1/1			115,984	111,522	105,642	98,313	93,087	91,304	88,872	86,066	83,474	80,332	78,085
New Debt Added:			12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400	12,400
DATE OF ISSUE	AMOUNT OF ISSUE												
1994	17,450		715	835	885	930	985	1,035	1,085	1,145	1,205	1,260	1,325
1995	12,400		0	533	564	599	635	672	713	755	801	849	900
1996	12,400		0	0	533	564	599	635	672	713	755	801	849
1997	12,400		0	0	0	533	564	599	635	672	713	755	801
1998	12,400		0	0	0	0	533	564	599	635	672	713	755
1999	12,400		0	0	0	0	0	533	564	599	635	672	713
2000	12,400		0	0	0	0	0	0	533	564	599	635	672
2001	12,400		0	0	0	0	0	0	0	533	564	599	635
2002	12,400		0	0	0	0	0	0	0	0	533	564	599
2003	12,400		0	0	0	0	0	0	0	0	0	533	564
2004	12,400		0	0	0	0	0	0	0	0	0	0	533
2005	12,400		0	0	0	0	0	0	0	0	0	0	0
Total		**129,050**	**1,015**	**1,678**	**2,322**	**2,986**	**3,696**	**4,438**	**5,231**	**6,076**	**6,967**	**7,382**	**7,814**
Existing Principal Payment			15,848	16,601	17,407	14,639	10,487	10,394	9,975	8,915	8,575	7,265	5,770
Net Year End Debt			**111,522**	**105,642**	**98,313**	**93,087**	**91,304**	**88,872**	**86,066**	**83,474**	**80,332**	**78,085**	**76,901**

CITY OF WICHITA
SCHEDULE OF TRANFERS
TO THE GENERAL DEBT AND INTEREST FUND
AND PAYMENTS-IN-LIEU-OF SPECIAL ASSESSMENTS
(PILOSA)

TRANSFERS

YEAR	LANDFILL	ENERGY (ESTIMATED)	T&C EXPO HALL	T&C LD STADIUM	T&C CUL ATTRACT	NEW PARKING LOT #6	LOCAL SALES TAX
1989	90,000	180,000	1,013,070	0	0	121,470	0
1990	112,310	180,000	1,083,980	19,324	0	117,980	0
1991	115,992	100,000	1,159,860	300,000	112,000	115,000	0
1992	111,387	75,000	1,241,050	300,000	129,540	112,000	0
1993	106,638	0	1,350,291	300,000	148,000	110,000	7,605,000
1994	101,772	0	1,346,204	300,000	167,000	105,000	9,655,000
1995	96,800	0	1,342,980	300,000	170,000	101,900	11,657,500
1996	91,751	0	1,295,345	300,000	170,000	98,900	11,717,500
1997	86,624	0	1,243,155	300,000	170,000	95,700	11,317,500
1998	82,531	0	1,244,235	300,000	170,000	92,100	10,902,500
1999	0	0	1,243,975	300,000	170,000	88,500	10,485,000
2000	0	0	1,255,600	300,000	170,000	84,900	10,060,000
2001	0	0	1,266,600	300,000	170,000	81,300	9,620,000
2002	0	0	1,278,500	300,000	170,000	77,700	9,190,000
2003	0	0	1,300,000	300,000	170,000	74,100	3,750,000
2004	0	0	540,000	300,000	170,000	70,500	1,990,000
2005	0	0	0	300,000	170,000	66,900	310,000
2006	0	0	0	300,000	170,000	73,150	0
TOTAL	995,805	535,000	19,204,845	4,819,324	2,596,540	1,687,100	108,260,000

PAYMENTS-IN-LIEU-OF SPECIAL ASSESSMENTS

YEAR	AIRPORT # 505 JABARA	AIRPORT # 504 MUNICIPAL	WATER	TOTAL
1989	19,951	64,262	444,242	528,455
1990	19,951	64,262	444,242	528,455
1991	19,951	64,262	444,242	528,455
1992	19,951	64,262	444,242	528,455
1993	19,951	17,301	420,315	457,567
1994	19,951	17,301	387,136	424,388
1995	17,510	17,301	325,460	360,271
1996	17,510	10,090	164,317	191,917
1997	17,510	10,090	47,978	75,578
1998	17,510	10,090	3,142	30,742
1999	17,510	10,090	0	27,600
2000	0	8,557	0	8,557
2001	0	2,611	0	2,611
2002	0	2,611	0	2,611
2003	0	0	0	0
2004	0	0	0	0
2005	0	0	0	0
2006	0	0	0	0
TOTAL	207,256	363,090	3,125,316	3,695,662

CITY OF WICHITA
SPECIAL ASSESSMENT COLLECTIONS
FOR DEBT ISSUED PRIOR TO 1992

CURRENT ASSESSMENTS

BUDGET YEAR	TAX YEAR	CERTIFIED AMOUNT	COLLECTION RATE	ESTIMATED COLLECTIONS
1989	1988	20,265,186	0.89	17,992,891
1990	1989	21,514,716	0.89	19,055,095
1991	1990	22,394,011	0.94	21,015,839
1992	1991	22,613,711	0.90	20,352,340
1993	1992	23,767,662	0.90	21,390,896
1994	1993	23,016,238	0.90	20,714,614
1995	1994	22,567,564	0.93	20,987,835
1996	1995	21,745,843	0.93	20,223,634
1997	1996	20,051,090	0.93	18,647,514
1998	1997	14,625,729	0.93	13,601,928
1999	1998	12,298,385	0.93	11,437,498
2000	1999	11,129,439	0.93	10,350,378
2001	2000	10,209,035	0.93	9,494,403
2002	2001	8,661,483	0.93	8,055,179
2003	2002	6,892,897	0.93	6,410,394
2004	2003	5,092,051	0.93	4,735,607
2005	2004	3,468,981	0.93	3,226,152
2006	2005	2,361,045	0.93	2,195,772

DELINQUENT ASSESSMENTS

BUDGET YEAR	TAX YEAR	CERTIFIED AMOUNT	COLLECTION RATE	ESTIMATED COLLECTIONS
1989	1988	20,265,186	0.071	1,444,559
1990	1989	21,514,716	0.072	1,581,563
1991	1990	22,394,011	0.064	1,096,578
1992	1991	22,613,711	0.065	1,469,891
1993	1992	23,767,662	0.065	1,544,898
1994	1993	23,016,238	0.065	1,496,055
1995	1994	22,567,564	0.065	1,466,892
1996	1995	21,745,843	0.065	1,413,480
1997	1996	20,051,090	0.065	1,303,321
1998	1997	14,625,729	0.065	950,672
1999	1998	12,298,385	0.065	799,395
2000	1999	11,129,439	0.065	723,414
2001	2000	10,209,035	0.065	663,587
2002	2001	8,661,483	0.065	562,996
2003	2002	6,892,897	0.065	448,038
2004	2003	5,092,051	0.065	330,983
2005	2004	3,468,981	0.065	225,484
2006	2005	2,361,045	0.065	153,468

CITY OF WICHITA

INITIATED CAPITAL PROJECTS — **As of September 30, 1994**

Description	Preliminary Estimate
Arterials	
Geo. Washington; Pawnee to Oliver, Design	80,872
Broadway; Douglas to Central	114,900
Seneca; Kellogg to McLean	174,300
21st; I-135 - Hood	181,000
Maize; Central-13th	69,500
West St,; Maple-Zoo	176,600
I-235 & Seneca Interchange	50,205
I-235 & Maple Interchange	250,000
Core Area Streetscapes	155,000
Two-Way Main St.	242,900
McClean; Kellogg-Meridian	639,200
21st, I-135 to Hillside	3,470,762
1991-92 Intersection Program	733,342
Maize, Maple-Central	700,000
Geo Wash Blvd, Pawnee-Oliver	453,870
Seneca, 55th-48th	1,275,000
Seneca, 48th-41st	1,510,000
Webb, 21st to K-96	660,460
Webb; 29th-39th	110,000
31st, K-14 to Oliver	100,000
Rock, Lynwood-Central	40,000
Woodlawn, 33rd-36th	25,000
Maple, Maize-Tyler	1,500,000
Waterman; Commerce-Washington	597,333
Oliver, 25th-35th	100,000
47th, Seneca-Broadway	80,000
Maize, 13th-21st	80,000
Rock Island, Alley - 1st	317,861
2nd Alley N. Doug. Old Town	75,000
1st East-West Alley Old Town	80,000
Mosley, 1st-2nd Old Town	765,000
Rock Island, North of 1st	293,874
1994 Enhanced Maint. Program	1,000,000
94th St. Rehab Prg 472-82425	375,000
Rock; Morningside-Central	1,085,000
1994 Sidewalk Program	450,000
RR Track Removal; Orme St	100,000
Maize Rd, Central-13th	438,577
Seneca, 31st - McCormick	230,000
Hillside, 27th - 37th	80,000
Central, 119th - Wheatland	33,000
Broadway, Kellogg - William	85,000
K-96 Bicycle Path	27,000
2-Way Main	3,220,000
McClean, Meridian - Seneca	3,790,000
West St; Maple-Zoo	250,000
Accel/Decel Rock, N of 13th	225,000
2-way Left Turn Lane Rock Rd	250,000
Old Town Boardwalk - W/Mosley N/1st	60,000
Old Town Brdwlk-E/Mosley S/2nd	113,500
Old Town Brdwlk-W/Mosley s/2nd	46,500
State Office Bldg Streetscape	1,267,736
Tyler, North of 21st	113,000
Tyler, N 0f 21st - Sterling	121,635
31st St. South, SE	125,000
Murdock, Waco - Wabash 82473	150,000
Rock Island North of 1st	350,000
1994 Intersection Program	350,000
Woodlawn, 33rd - 36th	800,000
Webb, 29th-39th	3,040,000
1991-92 Railroad Crossing PG	340,000
1991-92 Traffic Signal Prog	291,000
1994 RR Crossing PG PH I	50,000
1994 Signal Program	80,000
CBD Signal Program	30,000
Arterials TOTAL	**34,068,927**
Bridges	
Central BR-Little Arkansas	400,000
29th Br-Over Little Ark.-Design	540,795
Maple Bridge Over Floodway - 81920	1,213,900
119th Bridge Over Cowskin	290,300
John Mack Bridges-Design	873,952
31st St Bridge Over Turnpike	120,200
Bitting Bridge	125,000
Hydraulic Bridge @ Ark River	480,000
13th Over Ark River Bridge	1,400,000
S. Broadway Viaduct Design	105,000
Maize Rd Bridge at Cowskin	1,030,000
Douglas Bridge at Canal	309,140
GWB Bridge at GYP Creek	278,160
Maple Bridge at Westlink	540,090
11th St. Bridge	75,000
17th St. Bridge	315,210
Bitting Bridge	333,600
John Mack Bridge	4,582,000
31st St. Bridge over Turnpike	409,775
29th St. Bridge, East of Oliver	26,000
1st & 2nd St. Underpasses	100,000
1st, RR To Washington	30,000

CITY OF WICHITA

INITIATED CAPITAL PROJECTS — **As of September 30, 1994**

Description	Preliminary Estimate
13th/Arkansas River Bridge	50,000
11th St. Bridge	1,270,000
Bridges TOTAL	**14,898,122**
Drainage	
So Seneca Drainage	553,436
Storm Water Utility Rate Study	907,510
N P D E S Study	1,218,492
Westlink/Rolling Hills	1,500,000
Maple Storm Sewer, Ridge-Tyler	1,105,454
South Seneca Drainage	5,840,000
Area K. Drainage	156,047
Gyp creek, West of Hillside	151,367
Harry/Edgemoor Drainage	103,000
Dry Creek R-O-W	150,000
SWS 367 Floyd Bailey	1,851,559
1993 SWS & Inlet Rehab	200,000
So Seneca Drainage Outfall	1,000,000
3rd Street Drainage	550,000
Drainage TOTAL	**15,286,865**
Public Improvements & Buildings	
Art Museum-Waterproof	189,751
Recarpet City Hall, Core	575,487
Police Court Computer System	2,662,175
Police Substation West	912,473
Space Util & Remodeling - City Hall	892,966
State Office Building Study	50,000
C-11 Restrooms	461,450
Acq. Dillards/State Office Bldg.	1,820,000
Emerg. Public Address System	100,000
Health Dept. Cooling Tower	15,000
C.11-Exterior Waterproofing	171,000
C.11-Expo Hall Rooftop deck	40,000
Museum District Study	326,500
River Channel/Modifications	132,700
Acq. Allis Hotel	3,700,023
Library Basement	729,063
Library Computer System	1,115,000
Acq. S.W. Paper-Old Town	582,300
Farm and Art Market	1,613,686
Public Art	120,000
Purchase Land-J.R. Mead Tract	115,000
Visual Fire Alarm C.H./List. CII	59,000
Phase I Old Town Parking	875,999
City Hall Parking Garage	5,000,000
Misc. Fire Facility Repair	173,000

Description	Preliminary Estimate
Purchase Lot #3-Old Town	101,504
Purchase Coleman Prop. Old Town	490,000
Dillards Bldg. Demo Interior	1,300,000
Acq 458 N. Waco-Lo/Pac Prop.	1,455,576
Museum Study	100,000
Purchase Rubber-Tired Trolleys	556,000
Renovate St. Mark Church to Library	25,000
Neighborhood Police Fac. E. 21st	904,823
Shadybrook Prop Acq. 92 CIP Yr DI I	160,000
Purchase Core Area	20,000
GIS Centerline Pilot Project	234,971
Americans w/Disabilities Act PB-9301	298,000
Land for State Office Parking	445,450
Lyn Woodard Ctr. - Floor and Roof	59,000
Parking Lot: SW Rock	1,054,091
South Neighborhood Police Facility	550,000
Purchase of Coulter Property	1,200,000
Rockwell Lib Replace Roof	44,000
Property Acq: 205 E. Douglas	327,500
Indian Center Parking Lot CA-9229	400,000
St Office Parking	1,200,000
Riley Trusts A& B CA-9204	432,500
St Office Parking Garage	7,033,407
220 S. Emporia CA-9204	280,000
Diggs/Ivy Land Purchase	125,000
Downtown Parking Lots	730,000
Coleman Parking Lot (Old Town)	110,000
City Hall Carpet Rpl 1994-95	300,000
Science Center - Construction	4,000,000
McLean Blvd-Purch 511 Glenn	45,000
Joint Law Enf. Firearms Training	300,000
Century II - Carpet Replacement	52,000
Main Library Carpet Replacement	284,000
Lynette Woodard Ctr- Equipment Replacement	20,000
Riverbank Improvements 82385	100,000
Chiller Repair - Health Department	56,000
Purchase two Trolleys	89,416
Osage Rec Center-Replace Heat/Cool system	40,000
Maintenance Master Plan	150,000
Fire Facility Con/Repair Fire Facility Con/Repair	120,000
Fire Apparatus Replacement	1,060,000
Vest Pocket Park (Woolworth's)	40,000
City Hall 2nd/13th Flr Remodel	200,000
1137 N. Broadway - Parking Lot	9,500
Purchase Douglas/Rutan Building	1,477,721

CITY OF WICHITA

INITIATED CAPITAL PROJECTS — **As of September 30, 1994**

Description	Preliminary Estimate
Riley (Old Town) Parking Lot	435,000
Omnisphere Architectural Srv.	15,000
Public Improvements & Buildings TOTAL	**50,863,032**
Park	
Brownthrush Park/Site Improvements	75,000
The Meadows Park	30,000
McAdams-Irrigation	70,000
1992 Park Sidewalk Program	100,000
Sport Courts Reconstruction	310,000
Brownthrush-Ped Trails and Pond System	60,000
Pawnee Prairie-Access Road and Lot	160,000
1992 Park Bikeway System	71,000
Riverside Park Masterplan	66,200
Watson Park - Irrigation System	50,000
Grove Park and Greenway-Land Acq.	100,000
Playground Rehab and Equip.	40,000
1993 Land Acq/ Impr-South lakes P101	550,000
Chisholm Creek Park -Impr. P-10	59,000
Swanson Park-Inter. Trail P-69	10,000
Gyp Creek Bikepath 82389	592,000
Pawnee Prairie Park Imp Access Trail	45,000
Buffalo Park Des/Con-Road, Ramp	30,000
Swanson Park-Des/Con-Road Lot	210,000
Park Sidewalk Program - Des/Con	30,000
Playground Rehabilitation	40,000
Park TOTAL	**2,698,200**
Neighborhood Improvements, Water	
Old Water Benefit Districts-8900	66,242
Water Eng Blanket Projects	9,066
WDS NW Village 5th	37,000
WSL Cottage Gardens	75,000
WDS Breezy Pointe	97,500
WDS Reflection 7th and 8th	91,500
WDS Boeing	211,799
WDS Briarwood 6th	47,406
WDS Bay Country Estates 2nd	72,000
WDS Westridge Village	28,001
WDS Arlington 2nd	66,000
WDS Park Glen PH I	37,000
WDS Socora	81,000
WDS Whispering Brook	68,000
WDS Breezy Pt. 2nd	110,000
WDS Cranbrook Phase III	81,000
WDS Lowrey	10,000
WDS Lexington 1993 Dist V	133,267

Description	Preliminary Estimate
WDS Savanna 3rd-93 Dist II	28,800
WDS Reflection 9th	65,000
WDS Scottsdale at Shadybrook	44,000
WDS Tallgrass East 3rd	54,834
WDS Moorings 7th	80,542
WDS Fox Pointe	63,186
WDS Lakeside	133,000
WDS Moorings	26,000
WDS Moorings	23,000
WDS Meadow Oaks	169,950
WDS Chadsworth 2nd	193,600
WDS Pearson Farms	138,305
WDS Lake Ridge 2nd	65,975
WDS Sunridge 2nd	84,329
WDS Bomhoff NI-5	36,000
WDS NW Christian Church NI-5	34,650
WDS Wheatland	51,378
WDS Belle Terre	66,377
WDS Estates At Belle Terre	137,640
WDS Prairie Park 2nd	150,000
WSL White Tail PH I	173,250
WSL White Tail PH I	25,200
WDS White Tail PH I	31,500
WDS White Tail PH II	32,550
WDS White Tail PH III	50,400
WDS White Tail PH IV	44,100
WDS White Tail PH V	45,150
WDS White Tail PH PH VI	36,750
WDS White Tail PH VII	22,050
WDS Pembrook	69,300
WDS Bradley	32,100
WDS Hidden Lakes	210,000
WDS Forest Lakes	38,615
WDS Forest Lakes	33,157
WDS Reflection Ridge 6th	66,600
WDS Briarwood 6th	22,860
WDS Rainbow Lakes W. 3rd	62,000
WDS Breezy Pointe 2nd	101,538
WDS Socora Village	95,914
WSL Towne Parc 5th	64,000
WDS Floyd Bailey	214,000
WDS Floyd Bailey 2nd	44,400
WDS Westborough 2nd	26,000
WDS Aberdeen	138,000
WDS Turtle Run	44,000

CITY OF WICHITA

INITIATED CAPITAL PROJECTS — **As of September 30, 1994**

Description	Preliminary Estimate
WDS Auburn Hills	137,813
WDS Savanna 5th	149,650
WSL Sterling Farms	86,000
WDS Huntingrton 3rd	44,584
WDS Wilderness Phase I	93,500
WDS Wilderness Phase II	43,000
WDS KS Surgery	84,299
WSL Sterling Farms 2nd	55,500
WDS Brookhaven 2nd	61,800
WDS Stoneborough	66,677
WSL Bradford	80,000
WDS Bradford South	220,000
WDS Lexington	98,000
WDS Northrock Crossing	18,944
WDS Belle Terre 3rd	85,721
WDS Barefoot Bay	153,750
WDS Barefoot Bay	160,000
WSL Harbor Isle	76,000
WDS Harbor Isle	100,000
WDS White Tail	38,000
WDS Orchard at Shadybrook	78,000
WDS Lord of Life Church	20,500
WDS Leewood Village	42,000
WDS Pioneer	57,000
WDS Great Plains	49,000
WDS Sterling Farms 4th	46,200
WDS Pawnee Mesa	100,000
N.I., Water TOTAL	**6,937,719**
Neighborhood Improvements, Sanitary Sewers	
Sewer Blanket Projects	90,000
Lat 259, S.W.I., AMF ADD	13,000
Lat 289, SWI Harvest Chapel	10,000
Lat'Lat 81, M 1 SWI	130,000
Lat 23, M 15, SWI NW VLG 5	10,500
Relocate Lateral P, Dist E	15,000
Lat 82, M 1, SWI ML Brooks	21,000
Lat 25, M24, WIS	298,000
Lat III, Wis Cottage Gardens	156,000
Lat 311, SWI Reflection 7-8	204,350
Lat 35 M 12 SWI Briarwood	60,000
Lat 14, MI, CIS Bay Country	150,118
Lat 79, SS 23 Hallock Addn	76,398
Lat 15, MI, Cis Aldon	37,500
Lat 310, SWI Arlington 2nd	43,000

Description	Preliminary Estimate
Lat 8, M 13, SWI Park Glen	38,000
Lat 12, MI, Cis Miles 3rd	35,000
Lat 13, MI, Cis Doonan	36,000
Lat 17, MI, Cis Fieldcrest	621,800
Lat 104, Westlink - Socora	103,500
Lat 44, M9, SS 23	58,560
Lat 20 M 1 CIS Breezy PT 2nd	180,000
Lat 18, M1, CIS Lexington	222,000
Lat 77, SS 23 Incl. Air	42,500
Lat 13, M15, SWI Barrington	50,690
Lat 31, M15, SWI Reflect 9th	98,900
Lat 12, M14, SS22 Alcorn	60,000
Lat 125, M4, SS 23 Pmt	44,000
Lat 30, Dist E, SS No. 12	37,595
Main 25, WIS Boeing	1,150,000
Lat 12 M7 SS 22 Knight Acres	9,991
Lat 80, SS23 Moorings 7th	165,000
Main 16, SWI	610,000
Lat 12, M17, SWI Lakeside	130,000
Lat 3216, SWI Kessler	35,700
Lat 61, M5, SS 23 Meadow	245,000
Lat 101, Westlink	185,674
Lat 32 M15 SWI Lake Ridge	172,000
Lat 49, M3, SWI	70,000
Lat 32, M12, SWI Sunridge	57,640
Lat 317, SWI Wheatland	54,880
Lat 326, SWI Griffin 2nd	35,000
Lat 5 m II, SWI Prairie Park	33,000
Lat 332, SWI Dell	60,313
Lat 64, M5, SS #23 Pembrook	192,150
Lat 108, Westlink	34,000
Lat 23 MI CIS Hidden Lakes	240,000
Lat 7, M17, SWI Forest Lakes	100,800
Lat 8, M17, SWI Forest Lakes	100,800
Lat 22, M15 SWI Reflection	176,000
Lat 9, M14, SWI Vonveldt	75,000
Lat 21, M1, CIS Breezy Point	149,940
Lat 14, M14, ss #22 Alcorn	25,500
Lat 28, M15, SWI Socora	91,000
Lat 333, SWI Aberdeen	240,000
Lat 2, CIS Auburn Hills	239,000
Lat 121, WIS Turtle Run	73,000
Lat 261, SWI Huntington 3rd	86,000
Lat 154, SS 22	13,520
Lat 335, SWI	54,000

CITY OF WICHITA

INITIATED CAPITAL PROJECTS

As of September 30, 1994

Description	Preliminary Estimate
Lat 50, M3, SWI Hillman	10,600
Lat 327, SWI	111,000
Lat 328, SWI	47,000
Lat 26, M24, WIS KS Surgery	60,000
Lat 337, SWI Prospect Park	23,000
Lat 338, SWI Stoneborough	100,000
Lat 113, Westlink-742023	355,000
Lat 19, Main 1, CIS Lexington	156,000
Lat 50, M7, SS23 Northrock	30,000
Lat 2, M16, SWI	254,200
Lat 79, Westlink	40,000
Lt 83, SS #23 Harbor Isle	205,000
Lat 51, M3, SWI	21,000
Lat 50, M9, SS23 Leewood Village	44,000
Lat 85, SS 23 Pioneer 82411	82,000
Lat 74, SS 23, Great Plains	74,000
Lat 115, Westlink Sterling	39,600
Lat 11, M 13, SWI Pawnee Mesa	62,000
N.I., Sanitary Sewers TOTAL	**9,562,719**
Neighborhood Improvements, Storm Sewers	
SWS 36, Northborough	285,000
SWD 98 Forest Lakes	352,089
SWD 100 Sterling 2nd	463,110
SWS 418 Moorings	35,000
SWD 71 Dugan Centre	202,000
SWD 101 Lake Ridge 2nd	470,000
SWD 104 Reflection Ridge	12,000
SWS 448	51,500
SWS 449 Forest Lakes	63,024
SWS 422 Sunridge 2nd	135,000
SWD 105 Aberdeen	100,800
SWS 452 KS Surgery	165,000
SWD 106 KS Surgery	300,000
SWD 103 - Wilderness	59,400
SWS 384 - Sterling Farms	120,000
Dr No. 24 Harbor Isle	60,000
SWS 454 Merton-Crew	18,500
N.I., Storm Sewers TOTAL	**2,892,423**
Neighborhood Improvements, Paving	
27th & Parkwood-Courts II	180,800
Paving Blanket Projects	130,000
Taft and Mid-Continent Paving	120,000
Governeour, South of Harry	234,500

Description	Preliminary Estimate
17th Echo Hills	300,000
Karren/Oak Cliff	340,000
Laurel-Cottage Gardens	150,215
Santa Fe, North of Murdock	80,000
Bella Vista Sunridge 2nd	235,000
Harvest Arlington 2nd	200,000
Sterling Chadsworth 2nd	477,000
Fieldcrest Park Glen	110,000
16th - Socora	264,600
Tracy, 3rd - St. Louis	95,000
52nd, Seneca-Osage	150,000
Hazel, Seneca-Osage	184,500
29th Forest Lakes	351,530
Forest Lakes	374,000
Kellogg Drive Curb & Gutter	11,000
Sunrise & 51st	790,000
Cary, Clarence - Seneca	389,444
45th West of Clarence	332,826
Harborside	325,000
34th Leewood	275,000
Sterling & Watersedge	439,370
Watersedge Sterling 3rd	157,950
Bent Tree	255,200
Everett, Dora-Orient	89,000
Wedgewood	118,000
45th, East of Clarence	110,928
54th, Seneca-Handley	228,800
St. Louis, McComas-Sheridan	273,354
Joann, Caroline - St. Louis	52,206
Charles, 46th-45th	98,268
Clarence, 47th-45th	212,431
Clarence, North of 45th	116,323
Parking Improvement	77,520
Alley Between Main and Market	27,000
Keywest Ct	59,000
Timbercreek and Baja	72,000
44th, Main, Shadybrook	305,900
34th, Leewood at Northrock	113,746
Racehorse Rainbow Lakes 3rd	120,000
9th, East of Hoover	110,000
Fieldcrest Park Glen	175,001
Accel/Decel Lane Rock	475,000
Woodchuck, N. of Cottontail	53,000
Garden Ridge	252,000
Meadow Oaks	550,000

CITY OF WICHITA

INITIATED CAPITAL PROJECTS — **As of September 30, 1994**

Description	Preliminary Estimate
Todd Etc. Harrison Park	417,834
Meribau Cts	106,000
St. Louis, Sheridan-Custer	70,850
Accel/Decel Lane 4-H Addn	300,000
Pine Grove & 18th	361,800
21st Decel Chadsworth 2nd	105,000
Crestline Chadsworth 2nd N15	551,988
Victoria, 49th-47th	212,000
Alley by Broadway & Topeka	68,000
Alley by Douglas & William	45,000
Alley Quik Trip 5th	65,000
May & Crestline	304,000
North Shore Blvd	653,000
A/D Lane Central & Tyler	336,000
Kessler, St. Louis - Newell	70,461
27th North Pembrook	207,900
21st St. Sidewalk - Bradley	10,000
Carr, West of Maize	99,500
32nd St. Danka Addn	64,000
Evergreen Bailey	1,053,000
Wild Rose	139,200
Wild Rose	152,000
Wild Rose	292,400
Rainbow Lake Road	237,000
16th Street - Socora Village	259,896
17th; Sheridan - St. Paul	175,000
Custer; 16th-18th	154,580
Seville, U.S. 54 - Maple	347,000
Knight, St. Louis - Central	148,000
Parkridge - Aberdeen	413,700
Beech & Marion	120,000
Limuel/Auburn Hills	475,000
Harvest - Huntington 3rd	215,000
Gow, Caroline - St. Louis	49,000
Caroline, Joann - Gow	38,000
Joann, Caroline - 2nd	146,000
Denene & Denene Ct	143,000
Pawnee Ct 82385	51,000
Left Turn Lane on Rock	50,000
Tracy, 2nd - 3rd	79,000
2nd, Young - Sabin	47,800
21st St. Decel Lane	35,000
21st St. Left-Turn Lane	65,000
Jayson Lane	340,000
Stoneborough	243,000
Maybelle	400,500
Rock A/D Lane	100,000
North Shore Circle	512,500
Timbercreek Circle	300,000
Mead, 1st - 2nd	720,000
Moore, 1st - 2nd	366,000
Cranbrook/Huntcrest 2nd	191,000
Inwood Ct - Leewood Village	134,000
Curtis, North of Robinson	65,000
29th Accel/Decel Pioneer	54,000
Great Plains & 36th	200,000
Bellwood & Bellwood ct.	143,000
Prescott & Blake	330,000
N.I., Paving TOTAL	**23,675,321**

The Wichita Airport Authority
Ten Year Capital Improvement Program
Summary of Expenditures and Financing
(1995 - 2004)
(Thousands)

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Ten-Year Total
REVENUE											
Cash Balance January 1	621	1,199	982	2,390	2,480	2,571	2,666	2,764	5,327	9,434	621
Operating Revenue	11,188	11,195	11,397	11,602	11,810	12,023	12,239	12,460	12,684	12,912	119,510
Interest earnings	29	34	53	77	79	82	85	127	232	364	1,162
PFC Revenues	1,489	1,489	1,179	0	0	0	0	0	0	0	4,157
Revenue Bonds	0	1,500	0	1,500	5,000	0	0	0	0	0	8,000
General Obligation Bonds	452	100	155	100	100	100	650	550	100	100	2,407
Permanent Financing	2,865	942	2,548	536	449	476	952	792	305	549	10,414
	3,589	2,462	518	434	460	920	765	295	530	120	10,093
TOTAL REVENUES	**20,233**	**18,921**	**16,832**	**16,639**	**20,378**	**16,172**	**17,357**	**16,988**	**19,178**	**23,479**	**156,364**
EXPENDITURES											
Operating Expense	6,988	6,925	7,050	7,177	7,306	7,437	7,571	7,707	7,846	7,987	73,994
Debt Service	9,378	7,991	6,882	4,948	4,941	5,049	5,607	3,109	1,268	1,542	50,715
C.I.P. Expenditures	6,997	13,850	1,725	4,860	8,620	4,170	4,970	2,420	4,320	220	52,152
TOTAL EXPENDITURES	**23,363**	**28,766**	**15,657**	**16,985**	**20,867**	**16,656**	**18,148**	**13,236**	**13,434**	**9,749**	**176,861**
Federal Funds for Capital Expenditures	4,329	10,827	1,215	2,826	3,060	3,150	3,555	1,575	3,690	0	34,227
Year End Balance	**1,199**	**982**	**2,390**	**2,480**	**2,571**	**2,666**	**2,764**	**5,327**	**9,434**	**13,730**	**13,730**

Source: Wichita Airport Authority
Note: Operating revenues and expenses reflect a projected 1.8% yearly increase subsequent to 1995. Debt service is projected assuming an on-going internal loan arrangement with the City of Wichita and future issues as 15 year General Obligation bonds.

Golf Course System
Ten Year Capital Improvement Program
Summary of Expenditures and Financing
(1995 - 2004)
(Thousands)

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Ten-Year Total
REVENUE											
Cash Balance January 1	382	317	201	141	48	124	156	183	171	175	190
Operating Revenue	1,748	2,195	2,249	2,272	2,295	2,318	2,341	2,575	2,601	2,627	23,218
Bond Issue	2,364	0	250	0	250	0	1,750	0	200	0	4,814
TOTAL REVENUES	**4,494**	**2,512**	**2,700**	**2,413**	**2,592**	**2,442**	**4,247**	**2,758**	**2,971**	**2,802**	**28,222**
EXPENDITURES											
Operating Expense	1,530	1,718	1,761	1,805	1,850	1,896	1,944	1,992	2,042	2,093	18,632
Debt Service	283	593	548	560	368	389	370	595	504	486	4,696
C.I.P. Expenditures	2,364	0	250	0	250	0	1,750	0	250	0	4,864
TOTAL EXPENDITURES	**4,177**	**2,311**	**2,559**	**2,365**	**2,468**	**2,285**	**4,064**	**2,587**	**2,796**	**2,579**	**28,192**
Year End Balance	**317**	**201**	**141**	**48**	**124**	**156**	**183**	**171**	**175**	**222**	**30**

Source: Financial Planning and Research

Metropolitan Transit Authority
Ten Year Capital Improvement Program
Summary of Expenditures and Financing
(1995 - 2004)
(Thousands)

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Ten-Year Total
REVENUE											
Cash Balance January 1	0	0	0	0	0	0	0	0	0	0	0
Operating Revenue	1,062	1,212	1,248	1,286	1,324	1,364	1,405	1,447	1,490	1,535	13,373
City Support	2,062	3,814	3,957	4,095	4,277	4,468	4,617	4,719	4,863	5,005	41,877
Federal Support	2,002	1,196	1,196	1,196	1,196	1,196	1,196	1,196	1,196	1,196	12,766
Miscellaneous	572	0	0	0	0	0	0	0	0	0	572
Bond Issue	692	164	400	400	0	0	392	195	585	0	2,828
TOTAL REVENUES	**6,390**	**6,386**	**6,801**	**6,977**	**6,797**	**7,028**	**7,610**	**7,557**	**8,134**	**7,736**	**71,416**
EXPENDITURES											
Operating Expense	5,527	5,853	6,058	6,263	6,496	6,739	6,941	7,149	7,364	7,585	65,975
Debt Service	171	369	343	314	301	289	277	213	185	151	2,613
C.I.P. Expenditures	4,772	1,364	2,000	2,000	0	0	1,960	975	2,925	0	15,996
TOTAL EXPENDITURES	**10,470**	**7,586**	**8,401**	**8,577**	**6,797**	**7,028**	**9,178**	**8,337**	**10,474**	**7,736**	**84,584**
Federal Funds for Capital Expenditures	4,080	1,200	1,600	1,600	0	0	1,568	780	2,340	0	13,168
Year End Balance	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**(0)**

NOTE: This presentation is based on current MTA operations and planned capital expenditures.
The current legal level of local contribution (2 mills) will be exceeded beginning in 1996.
The Federal operation contribution is based on information currently available.

Sewer Utility
Ten Year Capital Improvement Program
Summary of Expenditures and Financing
(1995 - 2004)
(Thousands)

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Ten-Year Total
REVENUE & OTHER SOURCES											
Sewer Service Revenues (1994 rate:	17,922	18,122	18,324	18,528	18,733	18,939	19,147	19,354	19,563	19,772	188,404
Rate Adjustment Revenues	1,434	3,211	5,188	7,148	8,526	9,997	11,278	12,013	12,779	13,569	85,143
Plant Equity Fees	230	310	370	380	380	380	390	390	390	400	3,620
Investment Earnings	468	690	514	464	403	455	447	440	444	453	4,778
Miscellaneous Revenues	1,030	1,060	1,090	1,120	1,160	1,200	1,240	1,280	1,320	1,360	11,860
TOTAL REVENUES & OTHER SOURCE!	**21,084**	**23,393**	**25,486**	**27,640**	**29,202**	**30,971**	**32,502**	**33,477**	**34,496**	**35,554**	**293,805**
EXPENDITURES & OTHER USES OF CASH											
Operations & Maintenance	12,714	12,952	13,765	14,374	15,009	15,630	16,285	16,949	17,609	18,294	153,581
Debt Service (Current)	3,975	3,962	3,637	3,605	3,586	3,444	3,453	3,474	3,497	3,530	36,163
Debt Service (New)	590	3,068	4,366	5,436	5,892	6,576	7,056	7,481	7,552	7,788	55,805
Public Safety Fee and Transfers	172	172	200	210	220	230	240	250	260	270	
Operational Capital Replacements	666	782	820	850	890	930	970	1,010	1,050	1,090	9,058
Revenue Funded Improvements	2,967	2,457	2,698	3,195	3,605	4,161	4,498	4,313	4,528	4,582	37,004
TOTAL EXPENDITURES & USES	**21,084**	**23,393**	**25,486**	**27,670**	**29,202**	**30,971**	**32,502**	**33,477**	**34,496**	**35,554**	**291,611**
RATE ADJUSTMENTS REQUIRED	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	
DEBT SERVICE COVERAGE	2.16	1.78	1.55	1.46	1.35	1.36	1.39	1.46	1.51	1.57	

Source: Water and Sewer Department

Water Utility
Ten Year Capital Improvement Program
Summary of Expenditures and Financing
(1995 - 2004)
(Thousands)

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	Ten-Year Total
REVENUE & OTHER SOURCES											
Water Sales	22,804	23,020	23,237	23,459	23,682	23,907	24,133	24,361	24,590	24,820	238,013
Rate Adjustment Revenues	684	2,093	2,847	3,629	4,442	5,286	6,161	7,070	8,013	8,991	49,216
Plant Equity Fees	650	990	1,340	1,690	1,710	1,730	1,750	1,780	1,800	1,820	15,260
Investment Earnings	595	518	532	461	504	511	532	506	555	552	5,266
Miscellaneous Revenues	3,150	3,170	3,260	3,350	3,410	3,520	3,630	3,750	3,850	3,960	35,050
TOTAL REVENUES & OTHER SOURCE!	**27,883**	**29,791**	**31,216**	**32,589**	**33,748**	**34,954**	**36,206**	**37,467**	**38,808**	**40,143**	**342,805**
EXPENDITURES & OTHER USES OF CASH											
Operations & Maintenance	14,714	15,051	15,658	16,297	16,957	17,631	18,331	19,059	19,831	20,636	174,165
Debt Service (Current)	4,942	4,963	4,995	3,925	2,848	2,858	2,864	2,873	2,880	2,893	36,041
Debt Service (New)	1,828	2,874	4,101	4,825	5,714	6,579	7,547	8,302	9,285	10,206	61,261
Public Safety Fee and Transfers	371	378	466	461	473	481	506	520	595	617	4,868
Water Conservation Program	300	300	300	300	300	300	300	300	300	300	3,000
Operational Capital Replacements	2,051	2,113	2,360	2,300	2,360	2,610	2,710	2,810	2,920	3,030	25,264
Revenue Funded Improvements	3,073	3,667	3,006	4,195	4,812	4,211	3,663	3,318	2,712	2,176	34,833
Special Assessments Payable	325	164	48	3	0	0	0	0	0	0	540
Debt Service - Cheney Reservoir	279	281	282	283	284	284	285	285	285	285	2,833
TOTAL EXPENDITURES & USES	**27,883**	**29,791**	**31,216**	**32,589**	**33,748**	**34,954**	**36,206**	**37,467**	**38,808**	**40,143**	**342,805**
RATE ADJUSTMENTS REQUIRED	7.00%	7.50%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	
DEBT SERVICE COVERAGE	1.75	1.67	1.62	1.59	1.90	2.28	2.27	2.22	1.97	1.44	

Source: Water and Sewer Department

NOTES

CITY OF WICHITA
1995 - 2004 CIP EXPENDITURE BY PROJECT CATEGORY
(Dollars in Thousands)

YEAR	GO	LST	SA	REV	STATE	FEDERAL	OPERATING REVENUE	PRIVATE	TIF	OTHER	TOTAL
CORE AREA:											
1995	10,895		784						4,200	4,962	20,841
1996	6,663					3,800			1,000		11,463
1997	10,596					3,800			1,000		15,396
1998	6,360								1,000		7,360
1999	3,114										3,114
2000	1,929										1,929
2001	1,344										1,344
2002	1,948										1,948
2003	2,823										2,823
2004											
	45,672		**784**			**7,600**			**7,200**	**4,962**	**66,218**
FREEWAYS:											
1995	80	23,853				16,341					40,274
1996	6	3,582			14,850	7,357					25,795
1997	170				14,850	517					15,537
1998											
1999											
2000											
2001											
2002											
2003											
2004											
	256	**27,435**			**29,700**	**24,215**					**81,606**
ARTERIALS:											
1995	1,142	4,500	350			9,575				1,500	17,067
1996	1,278	5,772	200			5,400				857	13,507
1997	6,744	6,888				5,231					18,863
1998	3,746	4,000			125	3,886					11,757
1999	10,303					5,231				4,000	19,534
2000	9,516					5,226				4,000	18,742
2001	8,532					5,231				4,000	17,763
2002	8,869					5,231					14,100
2003	4,907					3,731					8,638
2004	5,044					5,231					10,275
	60,081	**21,160**	**550**		**125**	**53,973**				**14,357**	**150,246**
NEIGHBORHOOD IMPROVEMENTS:											
1995	150		12,400							600	13,150
1996	150		12,400							600	13,150
1997	150		12,400							600	13,150
1998	150		12,400							600	13,150
1999	150		12,400							600	13,150
2000	150		12,400							600	13,150
2001	150		12,400							600	13,150
2002	150		12,400							600	13,150
2003	150		12,400							600	13,150
2004	150		12,400							600	13,150
	1,500		**124,000**							**6,000**	**131,500**

CITY OF WICHITA
1995 - 2004 CIP EXPENDITURE BY PROJECT CATEGORY
(Dollars in Thousands)

YEAR	GO	LST	SA	REV	STATE	FEDERAL	OPERATING REVENUE	PRIVATE	TIF	OTHER	TOTAL
BRIDGES:											
1995	2,905					3,950					6,855
1996	2,955					3,492					6,447
1997	1,883					3,522					5,405
1998	855					1,700					2,555
1999	1,215					1,600					2,815
2000	1,755					1,450				225	3,430
2001	1,662					2,350				250	4,262
2002	1,429					2,525					3,954
2003	3,295					2,120				3,125	8,540
2004	1,360					1,940				3,125	6,425
	19,314					**24,649**				**6,725**	**50,688**
DRAINAGE:											
1995				5,324			1,783				7,107
1996				5,120			1,378				6,498
1997				3,470			1,300				4,770
1998				4,110			1,320				5,430
1999				4,600			1,340				5,940
2000				3,500			1,360				4,860
2001				3,530			1,380				4,910
2002				4,120			1,400				5,520
2003				3,670			1,420				5,090
2004				4,325			1,440				5,765
				41,769			**14,121**				**55,890**
PUBLIC BUILDINGS & MISC.:											
1995	4,111						75			338	4,524
1996	6,325	400								74	6,799
1997	1,180										1,180
1998	3,284	100								160	3,544
1999	2,438	787									3,225
2000	2,154	787									2,941
2001	1,371										1,371
2002	1,842										1,842
2003	3,200										3,200
2004	1,857										1,857
	27,762	**2,074**					**75**			**572**	**30,483**
PARK PROJECTS:											
1995	1,032					441		131			1,604
1996	2,059					265		40			2,364
1997	977					731		40			1,748
1998	1,205							40			1,245
1999	1,780							40			1,820
2000	1,496							40			1,536
2001	1,214							40			1,254
2002	1,567							40			1,607
2003	1,040							40			1,080
2004	7,589							40			7,629
	19,959					**1,437**		**491**			**21,887**

CITY OF WICHITA
1995 - 2004 CIP EXPENDITURE BY PROJECT CATEGORY
(Dollars in Thousands)

YEAR	GO	LST	SA	REV	STATE	FEDERAL	OPERATING REVENUE	PRIVATE	TIF	OTHER	TOTAL
GOLF COURSES:											
1995				1,896							1,896
1996											
1997											
1998											
1999				250							250
2000											
2001											
2002											
2003				200							200
2004											
				2,346							**2,346**
METROPOLITAN TRANSIT:											
1995	120					4,080				572	4,772
1996	164					1,200					1,364
1997	400					1,600					2,000
1998	400					1,600					2,000
1999											
2000											
2001	392					1,568					1,960
2002	195					780					975
2003	585					2,340					2,925
2004											
	2,256					**13,168**				**572**	**15,996**
AIRPORT:											
1995				930		4,509				1,708	7,147
1996				2,852		9,288					12,140
1997				510		2,574				151	3,235
1998				2,034		2,826					4,860
1999				5,560		3,060					8,620
2000				1,020		3,150					4,170
2001				1,415		3,555					4,970
2002				845		1,575					2,420
2003				630		3,690					4,320
2004				220							220
				16,016		**34,227**				**1,859**	**52,102**
SEWER UTILITY:											
1995				15,610							15,610
1996				29,400							29,400
1997				17,740							17,740
1998				15,660							15,660
1999				9,560							9,560
2000				12,160							12,160
2001				11,270							11,270
2002				10,520							10,520
2003				5,530							5,530
2004				8,900							8,900
				136,350							**136,350**

CITY OF WICHITA
1995 - 2004 CIP EXPENDITURE BY PROJECT CATEGORY
(Dollars in Thousands)

YEAR	GO	LST	SA	REV	STATE	FEDERAL	OPERATING REVENUE	PRIVATE	TIF	OTHER	TOTAL
WATER UTILITY:											
1995				17,640			4,250				21,890
1996				12,320			4,360				16,680
1997				13,300			4,760				18,060
1998				8,470			4,800				13,270
1999				10,800			4,860				15,660
2000				10,050			5,110				15,160
2001				11,010			5,210				16,220
2002				7,740			5,310				13,050
2003				10,715			5,420				16,135
2004				9,600			5,530				15,130
				111,645			**49,610**				**161,255**

CITY OF WICHITA
SUMMARY OF 1994 - 2003 CIP EXPENDITURE BY PROJECT CATEGORY
(Dollars in Thousands)

	GO	LST	SA	REV	STATE	FEDERAL	OPERATING REVENUE	PRIVATE	TIF	OTHER	TOTAL
TOTAL PROJECTED EXPENDITURES FOR CIP BY CATEGORY											
CORE AREA	45,672		784			7,600			7,200	4,962	66,218
FREEWAYS	256	27,435			29,700	24,215					81,606
ARTERIALS	60,081	21,160	550		125	53,973				14,357	150,246
NEIGHBORHOOD IMP.	1,500		124,000							6,000	131,500
BRIDGES	19,314					24,649				6,725	50,688
DRAINAGE				41,769			14,121				55,890
PUBLIC BLDGS/MISC	27,762	2,074					75			572	30,483
PARK PROJECTS	19,959					1,437		491			21,887
GOLF COURSES				2,346							2,346
M.T.A.	2,256					13,168				572	15,996
AIRPORT				16,016		34,227				1,859	52,102
SEWER UTILITY				136,350							136,350
WATER UTILITY				111,645			49,610				161,255
	176,800	**50,669**	**125,334**	**308,126**	**29,825**	**159,269**	**63,806**	**491**	**7,200**	**35,047**	**956,567**

	GO	LST	SA	REV	STATE	FEDERAL	OPERATING REVENUE	PRIVATE	TIF	OTHER	TOTAL
TOTAL PROJECTED EXPENDITURES FOR CIP BY YEAR											
1995	20,435	28,353	13,534	41,400		38,896	6,108	131	4,200	9,680	162,737
1996	19,600	9,754	12,600	49,692	14,850	30,802	5,738	40	1,000	1,531	145,607
1997	22,100	6,888	12,400	35,020	14,850	17,975	6,060	40	1,000	751	117,084
1998	16,000	4,100	12,400	30,274	125	10,012	6,120	40	1,000	760	80,831
1999	19,000	787	12,400	30,770		9,891	6,200	40		4,600	83,688
2000	17,000	787	12,400	26,730		9,826	6,470	40		4,825	78,078
2001	14,665		12,400	27,225		12,704	6,590	40		4,850	78,474
2002	16,000		12,400	23,225		10,111	6,710	40		600	69,086
2003	16,000		12,400	20,745		11,881	6,840	40		3,725	71,631
2004	16,000		12,400	23,045		7,171	6,970	40		3,725	69,351
	176,800	**50,669**	**125,334**	**308,126**	**29,825**	**159,269**	**63,806**	**491**	**7,200**	**35,047**	**956,567**

CITY OF WICHITA
1995 - 2004 CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROPOSED GENERAL OBLIGATION EXPENDITURES
($ In Thousands)

	1995		1996		1997		1998		1999	
	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER
CORE AREA	10,895	9,946	6,663	4,800	10,596	4,800	6,360	1,000	3,114	0
FREEWAYS:	80	40,194	6	25,789	170	15,367	0	0	0	0
NEIGHBORHOOD IMPROVEMENTS:	150	13,000	150	13,000	150	13,000	150	13,000	150	13,000
ARTERIALS:	1,142	15,925	1,278	12,229	6,744	12,119	3,746	8,011	10,303	9,231
BRIDGES:	2,905	3,950	2,955	3,492	1,883	3,522	855	1,700	1,215	1,600
DRAINAGE:	0	7,107	0	6,498	0	4,770	0	5,430	0	5,940
PUBLIC BUILDINGS:	4,111	413	6,325	474	1,180	0	3,284	260	2,438	787
PARK PROJECTS:	1,032	572	2,059	305	977	771	1,205	40	1,780	40
GOLF COURSES:	0	1,896	0	0	0	0	0	0	0	250
METROPOLITAN TRANSIT:	120	4,652	164	1,200	400	1,600	400	1,600	0	0
AIRPORT:	0	7,147	0	12,140	0	3,235	0	4,860	0	8,620
SEWER UTILITY:	0	15,610	0	29,400	0	17,740	0	15,660	0	9,560
WATER UTILITY:	0	21,890	0	16,680	0	18,060	0	13,270	0	15,660
CIP TOTAL:	20,435	142,302	19,600	126,007	22,100	94,984	16,000	64,831	19,000	64,688

CITY OF WICHITA
1995 - 2004 CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROPOSED GENERAL OBLIGATION EXPENDITURES
($ In Thousands)

2000		2001		2002		2003		2004		TOTAL 1995- 2004	
G.O.	OTHER	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER	G.O.	OTHER
1,929	0	1,344	0	1,948	0	2,823	0	0	0	45,672	20,546
0	0	0	0	0	0	0	0	0	0	256	81,350
150	13,000	150	13,000	150	13,000	150	13,000	150	13,000	1,500	130,000
9,516	9,226	8,532	9,231	8,869	5,231	4,907	3,731	5,044	5,231	60,081	90,165
1,755	1,675	1,662	2,600	1,429	2,525	3,295	5,245	1,360	5,065	19,314	31,374
0	4,860	0	4,910	0	5,520	0	5,090	0	5,765	0	55,890
2,154	787	1,371	0	1,842	0	3,200	0	1,857	0	27,762	2,721
1,496	40	1,214	40	1,567	40	1,040	40	7,589	40	19,959	1,928
0	0	0	0	0	0	0	200	0	0	0	2,346
0	0	392	1,568	195	780	585	2,340	0	0	2,256	13,740
0	4,170	0	4,970	0	2,420	0	4,320	0	220	0	52,102
0	12,160	0	11,270	0	10,520	0	5,530	0	8,900	0	136,350
0	15,160	0	16,220	0	13,050	0	16,135	0	15,130	0	161,255
17,000	**61,078**	**14,665**	**63,809**	**16,000**	**53,086**	**16,000**	**55,631**	**16,000**	**53,351**	**176,800**	**779,767**

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM

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CORE AREA

Page no.	Description	Project Number	Page no.	Description	Project Number
6	1st East/West Alley Old Town	CA-9503	10	Land Acqusition - West Bank	CA-9220
21	Amphitheater - West Bank	CA-9217	24	Maple-Lewis Bridge @ Arkansas	CA-9247
26	Art Museum	CA-9224	11	Mosley, 1st - 2nd Old Town	CA-9504
3	Botanica Parking	CA-9501	30	Museum Dist Street & Parking	CA-9231
4	C II Combined Renovation	CA-9510	12	Old Town	CA-9223
27	Cowtown	CA-9226	13	Omnitrax	CA-9509
2	Demolition, Allis Hotel	CA-9511	14	Pocket Park (Woolworth Bldg)	CA-9508
28	Douglas Bridge @ Arkansas	CA-9206	16	Riley lots	CA-9507
5	Downtown Parking Improvements	CA-9201	15	Riverbank Improvements	CA-9213
22	East Bank Expanded Parking	CA-9207	17	Rock Island, North of 1st	CA-9506
23	East Bank Waterwalk	CA-9210	18	Science Center	CA-9228
7	Ice Rink	CA-9502	31	Seneca Street Improvements	CA-9219
8	Indian Center	CA-9229	19	State Office Bldg Streetscape	CA-9401
9	Keen Kutter parking	CA-9505	25	Street/Pedistrian Improvement	CA-9202
29	Land Acquisition/Demolition	CA-9204	20	Two-way Main	CA-9211

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** CA-9511

TITLE: Allis Hotel Demolition

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	80	GO
	CON	1000	GO
1995	CON	350	GO
		500	O
1996			
1997			
1998			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1930	

DESCRIPTION:

Demolition of the Allis Hotel, 200 South Broadway

JUSTIFICATION:

Demolition is planned for the Allis Hotel. The building has significant problems including the need for removal of asbestos and lead paint, complete remodeling (including interior and exterior renovation), electrical, plumbing, heating, and cooling.

$80,000 is budgeted for asbestos and lead abatement design and architectural services related to demolition. Removal of lead and asbestos is estimated at $300,000, and $700,000 is budgeted for actual demolition and site clean-up.

Demolition of this site corrects a condition dangerous to public health.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

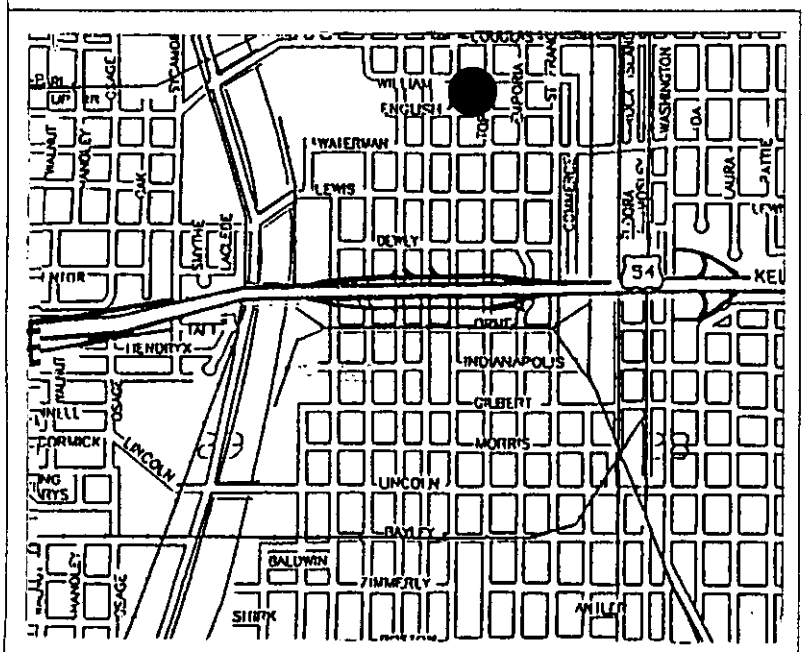
Complies with Strategic Agenda Items 183 and 185:

Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

There is no operating budget for this building, but expenses are being incurred keeping it secured. These costs will be reduced by $1,000 per year.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9501

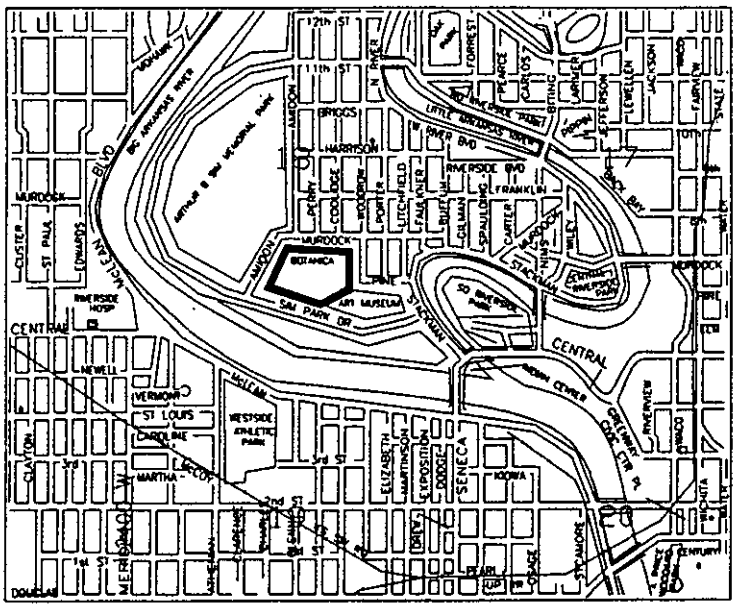
TITLE: Botanica Parking

DESCRIPTION:
Construction of approximately 150 parking spaces at the Botanica Center.

JUSTIFICATION:
Additional parking spaces are needed to help address the parking needs of Botanica.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
Future operating and maintenance expenditures will be required.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	163	GO
1995	CON	162	O
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL			

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT: 6 NO.: CA-9510**

TITLE: Century II Combined Renovation

DESCRIPTION:

Renovation to walls, floors, doors, ceiling, seating, and meeting rooms. Century II, 225 West Douglas

JUSTIFICATION:

Century II Convention Center is nearing its 30th anniversary. Several projects were programmed into the CIP in various years with the purpose of renovating the interior of the building following years of use. These projects had a combined total of $1,463,000. The projects are being combined into this one project in order to achieve a more coordinated and effective result.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Overall reductions will result from fewer repairs to carpet, seating, and painting. Reduced maintenance costs of $1,500 annually are anticipated for 5 years..

Priority listing:

CII Meeting Room Upgrade:
(1) Combine Meeting Rooms 201 & 202; (2) Ceiling and Wall Renovations; (3) Lighting Improvements; (4) Sound System; (5) Carpeting; (6) Acoustics.

Ceiling Renovation and Repainting:
(1) Promenade; (2) Convention Hall (Rear & Lobby); (3) Exhibition Hall (Rear); (4) Offices.

Replacement of Stacking Chairs:
(1) Replace 2,500 chairs.

Expo Hall Meeting Room Upgrade:
(1) Carpet; (2) Vinyl Wall System; (3) Sound System; (4) Lobby Furniture.

Seating Upgrade:
(1) Reupholster Concert Hall & Theater Seating.

Carpet Replacement:
(1) Concert Hall Area; (2) Meeting Rooms.

Other Renovation:
(1) Repair & Paint Walls; (2) Replacement Doors; (3) Upgrade Connecting Lobby; (4) Replacement Shower & Restroom Partitions; (5) Replace Trash Receptacles.

Convention Hall Seating:
(1) Replace Main Floor Seating.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995		1000	GO
		300	0
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1300	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9201

TITLE: Downtown Parking Improvements

DESCRIPTION:

Provide expanded on-street parking including signage and simplified metering in an area bounded by Kellogg, Central, Washington and the Arkansas River.

JUSTIFICATION:

This project will provide the basis for a comprehensive downtown parking strategy and make additional parking available for public and private uses. This parrticular project should also encourage private development where current parking is insufficient to meet needs. This project has been increased by $1,280,000 in order to construct parking in the vicinity of MTA's Downtown Storage/Administration/Maintenance Facility.

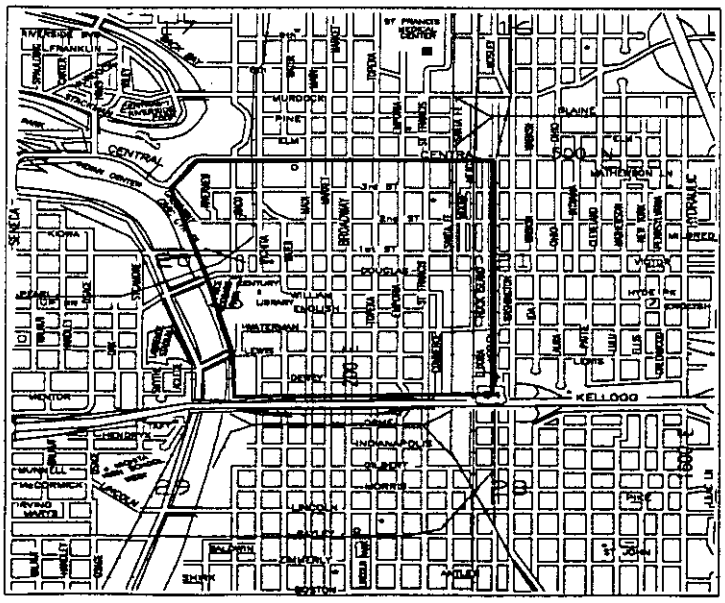
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Since this project provides improvements to parking in the Core Area, it is related to each of the Core Area improvement projects that requires additional parking. In addition, this project provides for the construction of a parking lot in the vicinity of the Downtown Storage/Administration/Maintenance Facility (MTA-9201).

OPERATING BUDGET IMPLICATIONS:

Parking charges will offset any increased maintenance costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	2013	GO
1995	CON	667	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2680	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9503

TITLE: 1st East/West Alley Old Town

DESCRIPTION:

Reconstructing the 1st East/West alley north of Douglas between Mead and Rock Island.

JUSTIFICATION:

The existing alley is in poor condition. Reconstruction is recommended to restore the alley surface and to improve its visual appearance so that it will be similar to other recently completed Old Town streets and alleys.

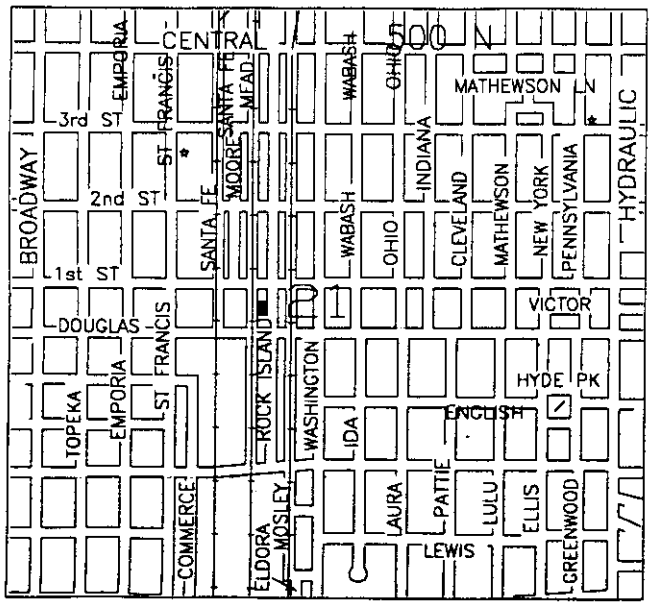
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

The reconstruction should reduce maintenance expenditures by providing an alley with a structually adequate base and a relatively maintenance free brick surface.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	40	GO
	CON	40	SA
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		80	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9502

TITLE: Ice Rink

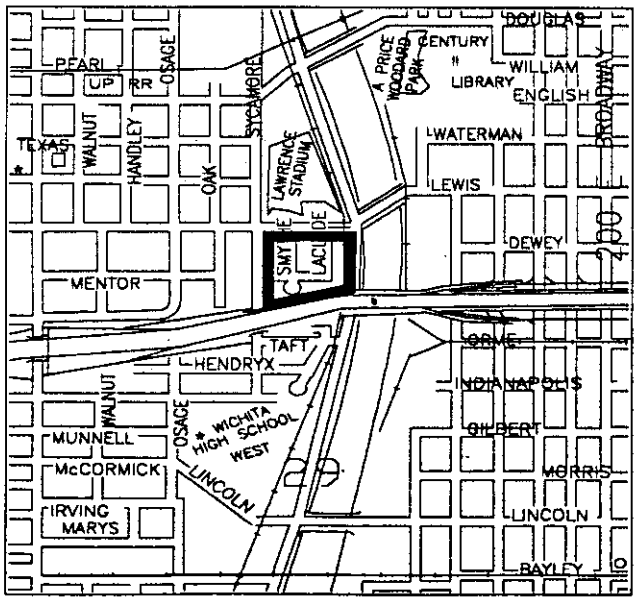
DESCRIPTION:
Purchase of property and construction of an indoor ice rink.

JUSTIFICATION:
An ice rink has long been desired by many Wichitans to provide a location for ice skating. An ice rink will also be used as a practice area for the Wichita hockey team.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	ROW	2300	GO
	CON	4000	O
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		6300	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9229

TITLE: Indian Center

DESCRIPTION:

Upgrade and expand the existing facility approximately 15,000 square feet by adding two new wings. Project also provides for an expansion to the sales gallery, vault and shop improvements, metal shelving, proper temperature and humidity controls, and office improvements. Earlier phases of the project include additional parking in 1995 with a new vehicular entrance off the future "gateway intersection" to the Museum District (at the present Stackman Dr. and Central intersection).

JUSTIFICATION:

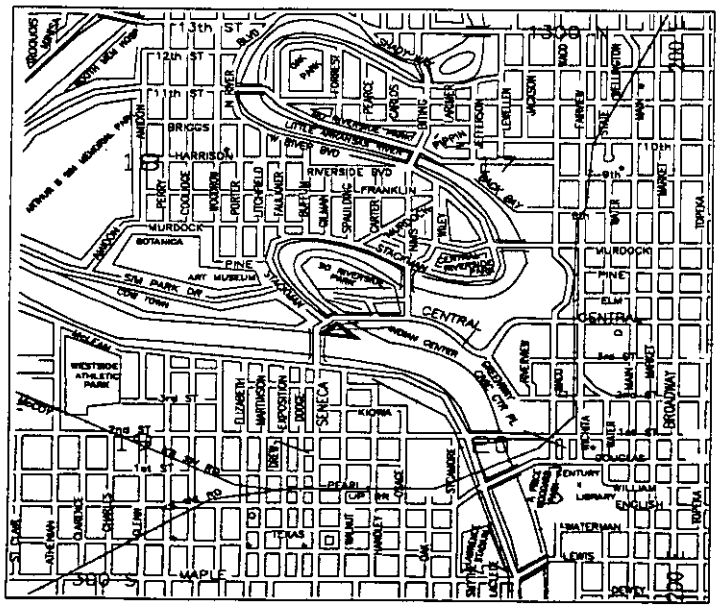
This project and other program improvements for the Indian Center would allow more effective operation as a museum and cultural attraction to serve as a major visitor feature.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the Museum District Street and Parking project (CA-9231), which provides an identifiable district and gateway to the Museum District.

OPERATING BUDGET IMPLICATIONS:

Total increased operating costs will be approximately $75,000 per year. However, the City does not pay for utilities, so the City's increased cost per year will be $50,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	40	GO
1995	CON	360	GO
1996			
1997			
1998			
1999			
2000	CON	659	GO
2001	CON	1771	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2830	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9505

TITLE: Keen Kutter Parking

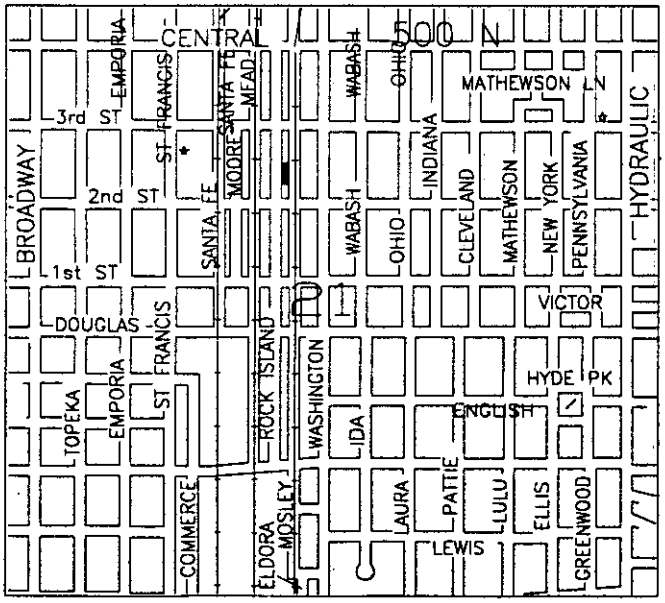
DESCRIPTION:
Purchase of property and construction of a parking lot in the area between Rock Island and Mosley north of the Keen Kutter building.

JUSTIFICATION:
Additional public parking is needed in the Old Town area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
Additional public maintenance expenditures will be required until such time that an Old Town merchants' association assumes the maintenance responsibility.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	325	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		325	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9220

TITLE: Land Acquisition-West Bank

DESCRIPTION:

Funds are provided for the City to be in the position to purchase land for related Core Area West Bank improvements.

JUSTIFICATION:

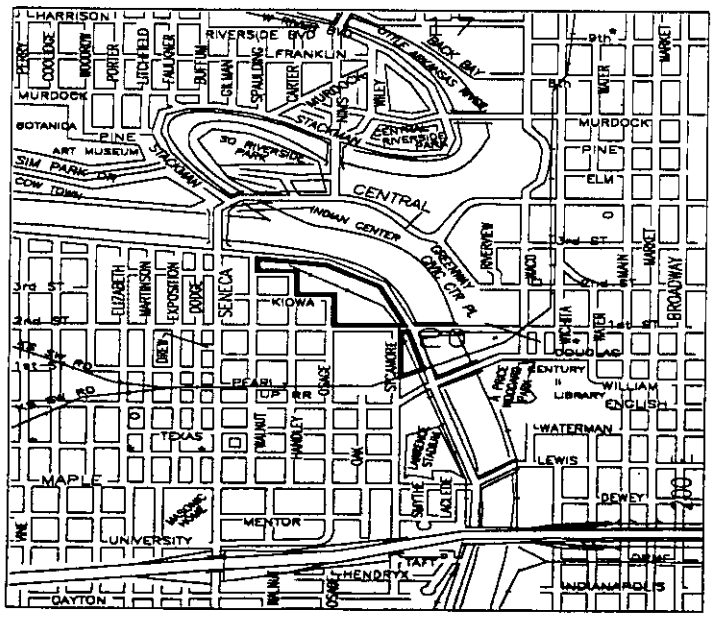
Current uses of certain properties may not be reasonable or desirable for West Bank development. Purchase of land will be required for the Amphitheater and other West Bank facility improvements.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the construction of a new West Bank Amphitheater (CA-9217) by providing the necessary land acquisition. Implements Strategic Agenda Item #50 by providing the ability to purchase underutilized land in the Core Area.

OPERATING BUDGET IMPLICATIONS:

Since the amount of land assembled through this project will be relatively small, the land will be able to be maintained with existing resources.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	ROW	895	GO
1995	ROW	1000	TIF
1996	ROW	1000	TIF
1997	ROW	1000	TIF
1998	ROW	1000	TIF
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		4895	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9504

TITLE: Mosley, 1st-2nd Old Town

DESCRIPTION:

Reconstructing Mosley from 1st to 2nd Streets in the Old Town area.

JUSTIFICATION:

Mosley has been reconstructed to provide a restored brick surface in the street area and brick like pavers in the sidewalk areas. The projcect also included planters and other aesthetic enhancements.

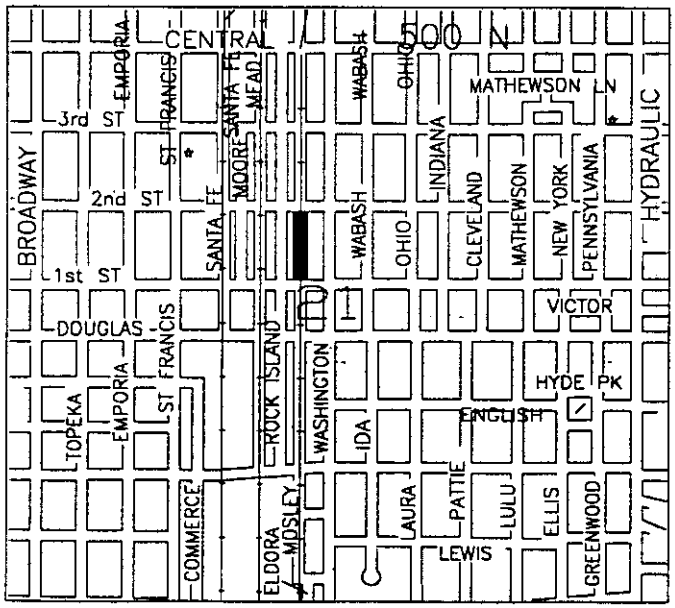
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

The reconstruction should reduce maintenance expenditures by providing an alley with a structurally adequate base and a relatively maintenance free brick surface.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	283	GO
	CON	482	SA
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		765	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9223

TITLE: Old Town

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	4600	GO
1995	CON	3200	TIF
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		7800	

DESCRIPTION:

Infrastructure needs of the Old Town area including a parking district, streetscaping, and an Old Town market and plaza.

JUSTIFICATION:

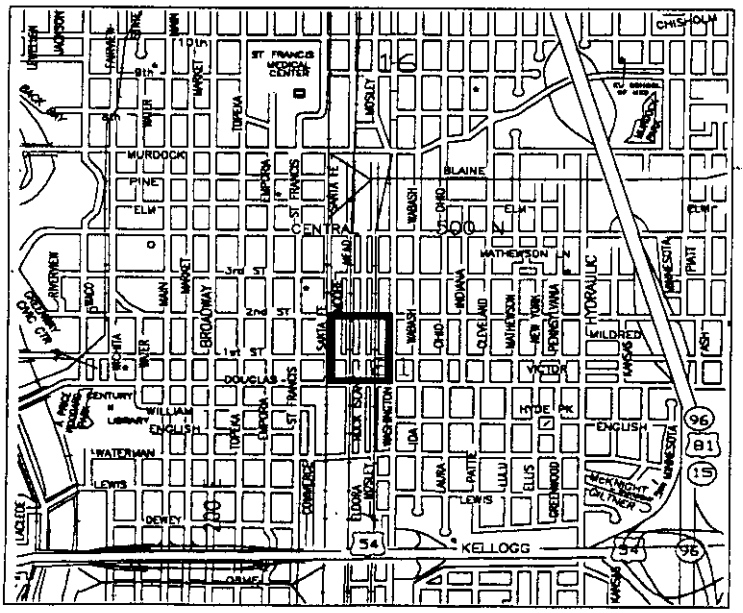
The successful completion of this project will provide a strong east anchor to downtown. Development of this unique area may spur convention and tourism business, encouraging people to spend more time downtown. Substantial private investment will improve and expand the area tax base and also will provide for the historical preservation of many buildings in the Old Town area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Implements Strategic Agenda Item #66 by utilizing an alternative financing mechanism to construct parking and streetscape improvements and stimulate private sector development in Old Town.

OPERATING BUDGET IMPLICATIONS:

Maintenance and operation of the improved public streets and parking lots will be provided temporarily within existing departmental budgets, and ultimately through a municipal improvement district, which will generate revenue for the maintenance of the infrastructure improvements through a fee charged to property owners in the area.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9509

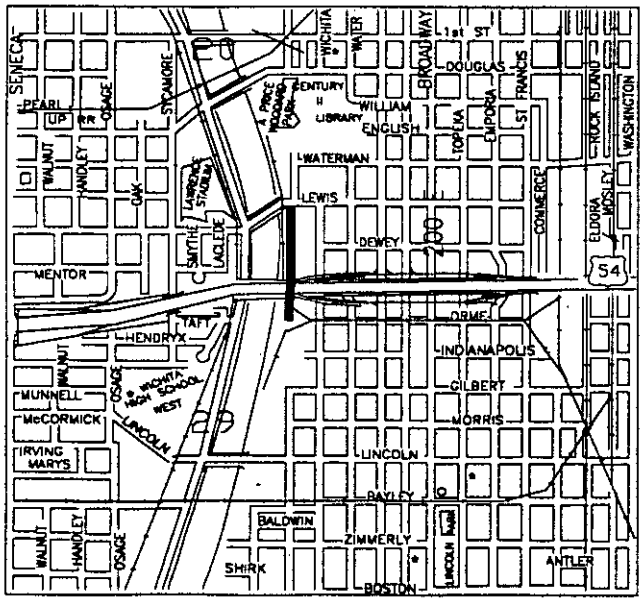
TITLE: Omnitrax

DESCRIPTION:
Purchase of East Bank property south of Lewis Street in the vicinity of the Wichita Boathouse.

JUSTIFICATION:
The purchase was required to assemble East Bank property under public ownership.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
None.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	395	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		395	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9508

TITLE: Pocket Park (Woolworth Building)

DESCRIPTION:

Design of a downtown pocket park on the south side of Douglas between Market and Broadway at the site of the old Woolworth building.

JUSTIFICATION:

A downtown park will enhance the beauty and accessiblity of the downtown area. It will provide a place for downtown pedestrians and workers to meet, relax, and enjoy a bit of nature.

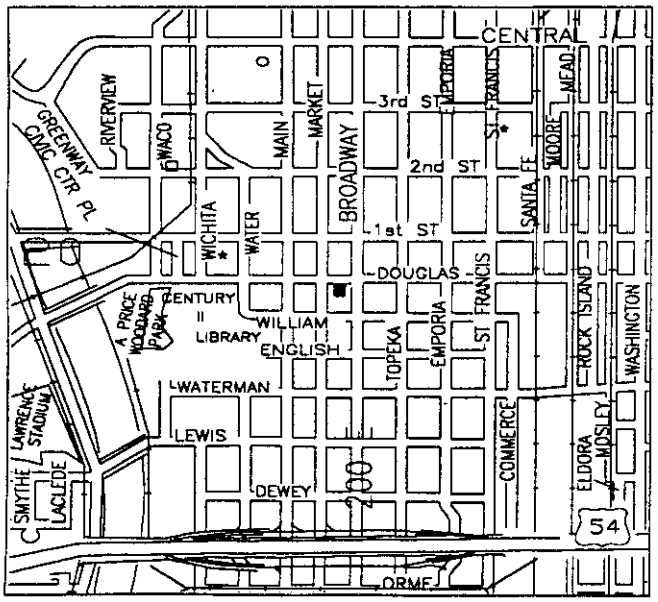
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Additional maintenance expenditures will be required to clean and maintain this park.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	40	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		40	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area **DISTRICT:** 6 **NO.:** CA-9213

TITLE: Riverbank Improvements

DESCRIPTION:

Reconstruct riverfront grades, make bank modifications, provide landscaping and signage, and other miscellaneous embellishments including permanent power for riverfront events, lighting, a promenade, and improvements to existing bike paths. This project also provides an "inner-city" wildlife habitat area.

JUSTIFICATION:

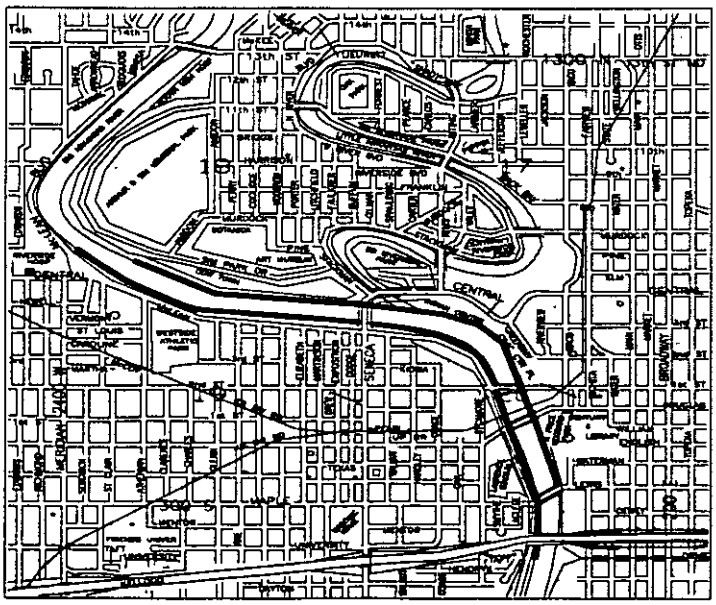
Provides opportunities for gatherings and special events and would make the riverfront area more accessible and available for public use. A more attractive and accessible river corridor is essential for increased private sector capital investment in the Core Area. This project has been reduced by $425,000 in order to provide funding for State Office Building Streetscape (CA-9401) and Indian Center (CA-9229). In addition, $1,220,000 of this project has been delayed to Beyond 2003 in order to provide funding for Downtown Parking Improvements (CA-9201).

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the East Bank Water Walk (CA-9210) because together these projects provide substantial improvements to the Arkansas River corridor.

OPERATING BUDGET IMPLICATIONS:

Estimated expense of maintenance will not increase over what is currently being spent. Lighting and irrigation are currently being provided.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	100	GO
1996			
1997	CON	3046	GO
1998	CON	2025	GO
1999	CON	1010	GO
2000	CON	290	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		6471	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9507

TITLE: Riley Lots

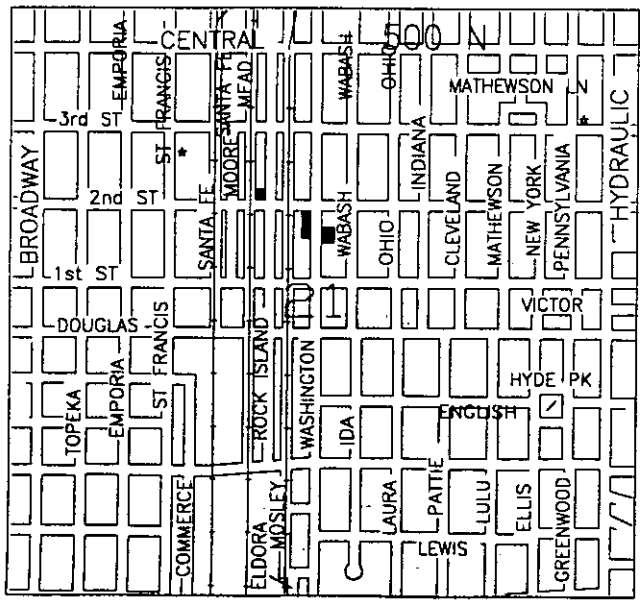
DESCRIPTION:
Construction of additional parking in the Old Town area at the site of the old Riley Lumber Company.

JUSTIFICATION:
Additional public parking is needed in the Old Town area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
Additional public maintenance expenditures will be required until such time that an Old Town merchants' association assumes the maintenance responsibility.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	369	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		369	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9506

TITLE: Rock Island, North of 1st

DESCRIPTION:

Reconstruction of Rock Island from 1st Street to approximately 360 feet north of 1st Street.

JUSTIFICATION:

Rock Island was reconstructed north of 1st Street adjacent to Old Town parking lot No. 5 and adjacent to the proposed parking garage north of the Keen Kutter building.

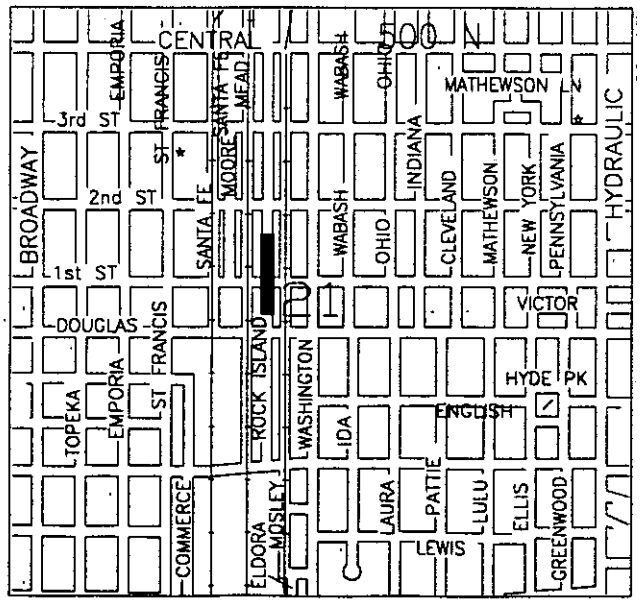
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

The reconstruction should reduce maintenance expenditures by providing an alley with a structurally adequate base and a relatively maintenance free brick surface.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	263	GO
	CON	262	SA
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		525	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: **Core Area** **DISTRICT:** **6** **NO.:** **CA-9228**

TITLE: Science Center

DESCRIPTION:

This project provides for the acquisition of a site for a new Science Center.

JUSTIFICATION:

The Science Center will replace the City's Omnisphere/Science Center and the Wichita Children's Museum.

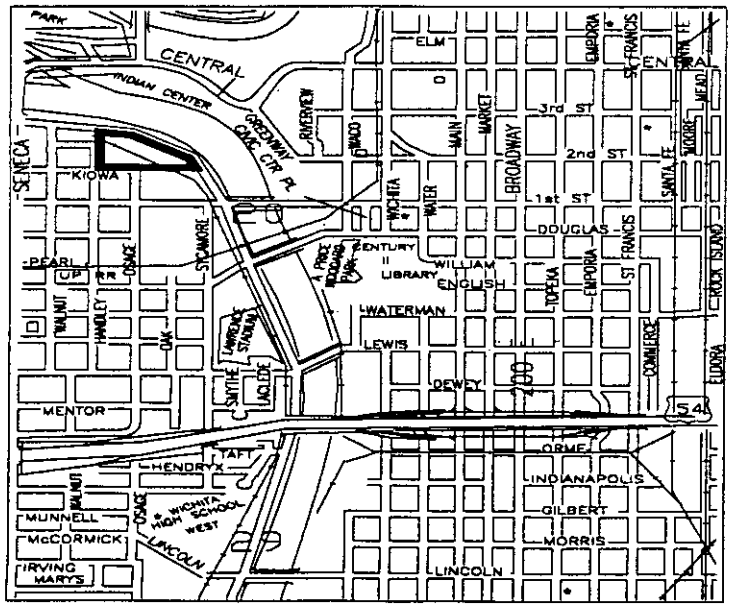
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Implements Strategic Agenda item #36 by constructing a Science Center that will be operated through revenue and private sector contributions.

OPERATING BUDGET IMPLICATIONS:

The City will not be involved in the operating budget of the Science Center.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	300	GO
	CON	425	GO
1995	CON	1690	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2415	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9401

TITLE: State Office Building Streetscape

DESCRIPTION:

Streetscape improvements to William from Market to Broadway, Market from William to Douglas and Broadway from William to Douglas adjacent to the State Office Building and connecting to proposed improvements on Douglas.

JUSTIFICATION:

These improvements will connect to proposed streetscape improvements on Douglas to provide an improved pedestrian corridor along William, Market and Broadway to the State Office Building.

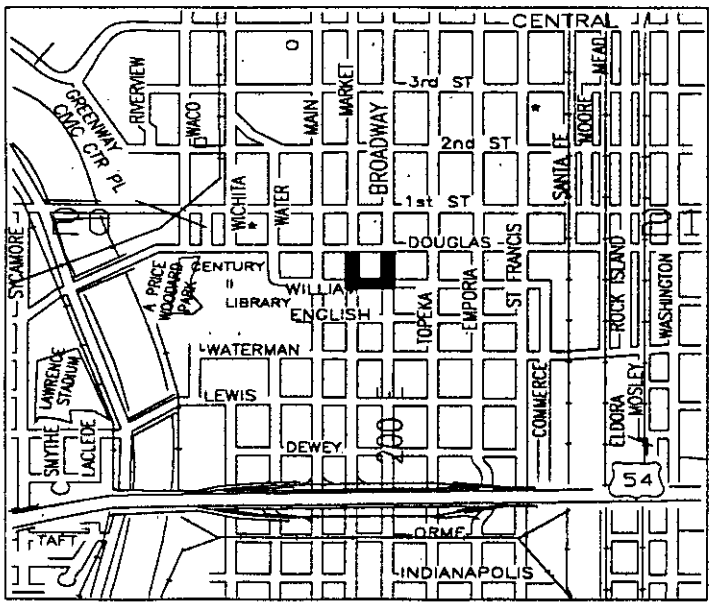
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

CA -9202 Street/Pedestrian Improvements

OPERATING BUDGET IMPLICATIONS:

None

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	1300	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1300	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9211

TITLE: Two-way Main

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	280	GO
	CON	720	GO
1995	CON	1250	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2250	

DESCRIPTION:

Modify Main Street to provide a two-way gateway street from Kellogg to Douglas.

JUSTIFICATION:

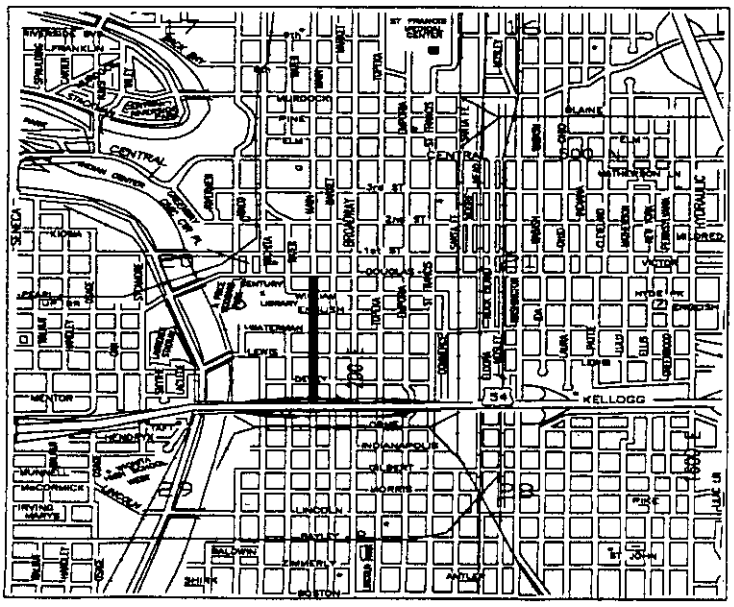
Two-way Main Street will provide improved vehicular accessibility to the East Bank from Kellogg and provide a much improved visual entrance into the downtown area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the Street/Pedestrian Improvements project (CA-9202) because together these projects provide an accessway to the Core Area with a distinct character. Related to East Bank Expanded Parking (CA-9207), East Bank Water Walk (CA-9210), and an East Bank convention hotel by providing improved access to the East Bank. Implements Strategic Agenda items #54, #55, #59, and #60 which stipulate providing beautification improvements to entrance ways to downtown and constructing a two-way Main Street.

OPERATING BUDGET IMPLICATIONS:

Since many of the improvements to be constructed through this project require little maintenance, the improvements will be able to be maintained with existing resources.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9217

TITLE: Amphitheater-West Bank

DESCRIPTION:

An open-air stage downtown adjacent to the Big Arkansas River on the West Bank.

JUSTIFICATION:

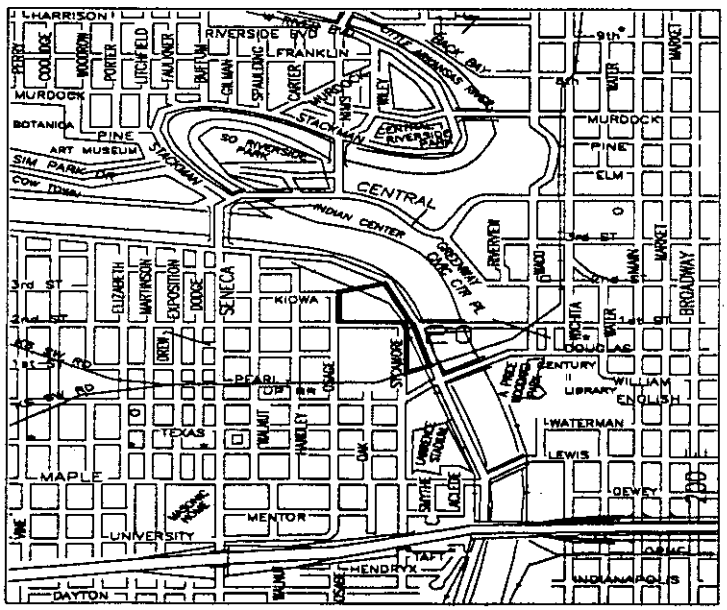
This project is intended to provide an open-air stage and outdoor seating. Also included will be concessions, public restrooms, and maintenance facilities needed as a result of increased river activity. The new facility will orient the audience away from the sun, and noise away from residential areas.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to Land Acquisition - West Bank (CA-9220), which will provide the funding to acquire land for the Amphitheater site, and to Riverbank Improvements (CA-9213).

OPERATING BUDGET IMPLICATIONS:

Actual increase over current costs cannot be estimated until the design of the new facility is initiated.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	60	GO
1997	CON	940	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1000	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9207

TITLE: East Bank Expanded Parking

DESCRIPTION:

Construction of parking facility for approximately 350-400 cars in the East Bank area convenient to Century II/Expo Hall and other possible East Bank developemnt.

JUSTIFICATION:

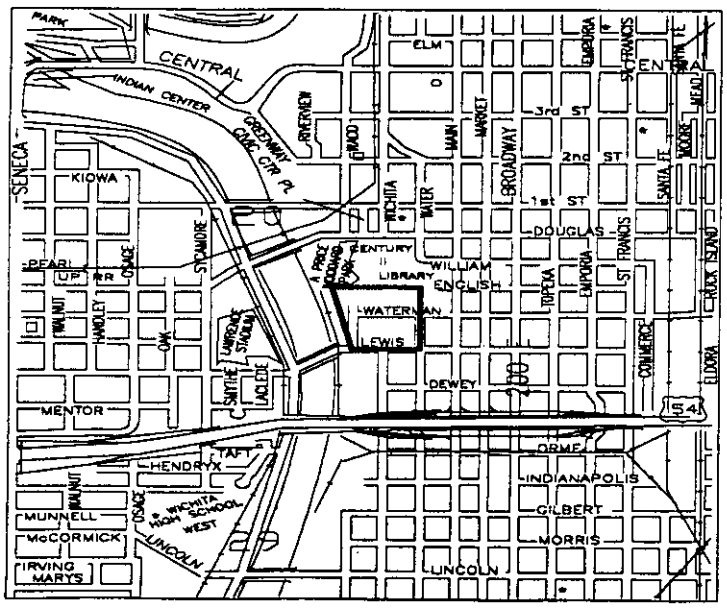
As development occurs in this area, additional parking will be required.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to East Bank Development (hotel, mixed-use development, etc.) and the East Bank Water Walk (CA-9210) project by providing the additional parking that will be required by these improvemnts. it implements Strategic Agenda item #51 by providing a public incentive to private sector investment in the East Bank area.

OPERATING BUDGET IMPLICATIONS:

Parking charges will offset increased maintenance costs.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	2750	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2750	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area **DISTRICT:** 6 **NO.:** CA-9210

TITLE: East Bank Water Walk

DESCRIPTION:

Extensive riverbank improvements, riverside promenade, water fountain and reflection pools, and specialty lighting and signage on the east bank of the Arkansas River between Douglas and Kellogg.

JUSTIFICATION:

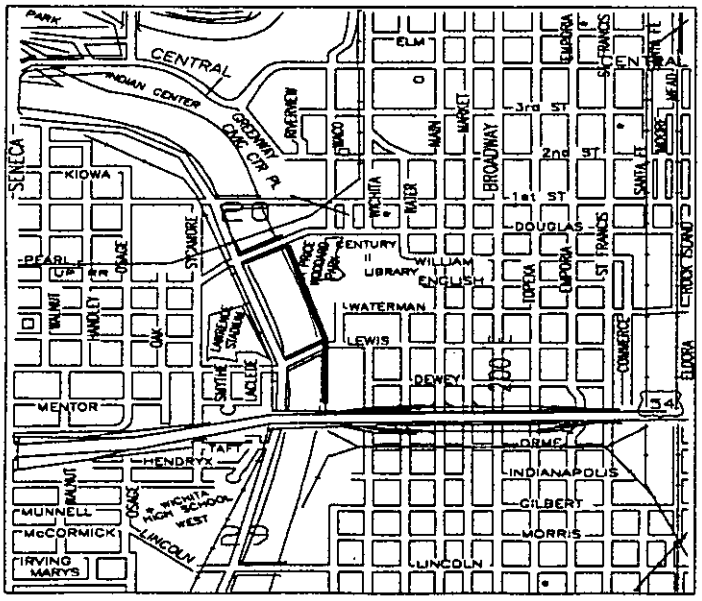
These improvements should encourage public access and use of the river resulting in increased private investment. The proposed improvements are intended to provide a pedestrian-friendly environment that captures the inherent qualities of the river without sacrificing physical comfort. An attractive East BAnk is necessary for an East Bank convention hotel and East Bank mixed-use development.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the East Bank hotel, East Bank development, and the East Bank Expanded Parking project (CA-9207), which will provide the additional parking necessitated by these improvements. Implements Strategic Agenda item #51 by providing a public incentive to East Bank private sector capital investment. Implements Strategic Agenda items #53 and #58, which stipulate the construction of an East Bank Water Walk. Also related to the Riverbank Improvements (CA-9213) project because together these projects provide substantial improvements to the Arkansas River corridor.

OPERATING BUDGET IMPLICATIONS:

Since riverbank improvements currently exist on this stretch of the East Bank, the improvements constructed thorugh this project will be able to be maintained with existing resources.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	53	GO
1997	CON	1424	GO
1998	CON	1420	GO
1999	CON	1103	GO
2000	CON	1300	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5300	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9247

TITLE: Maple-Lewis Bridge/Arkansas River

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	130	GO
1995			
1996	CON CON	1300 3800	GO F-ST
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5230	

DESCRIPTION:

Reconstruct the Maple/Lewis Street Bridge over the Big Arkansas River.

JUSTIFICATION:

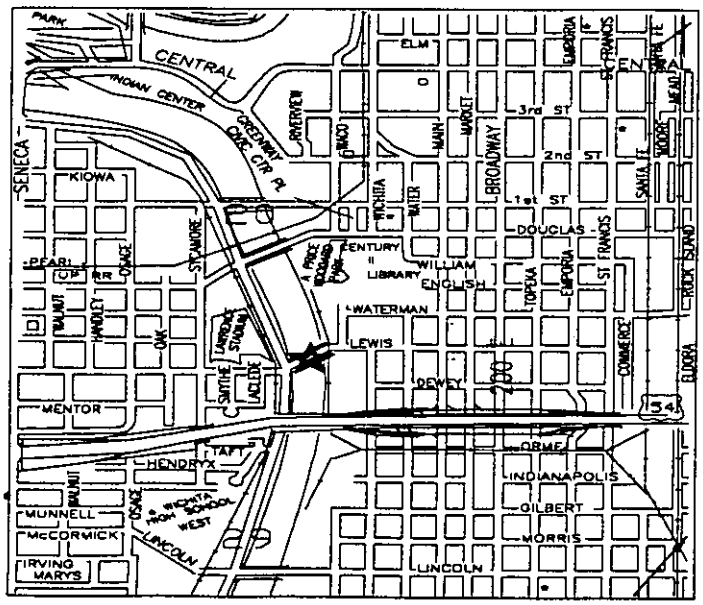
The existing bridge was constructed in 1922, and shows visible signs of surface and structural deterioration. This project will improve the capacity and safety of the bridge while also incorporating special architectural features and pedestrian amenities while respecting the historic character of the bridge.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Implements Strategic Agenda item #63 by providing pedestrian and aesthetic features in the replacement of the bridge. The project also relates to the McLean Blvd. project (CA-9214), the Riverbank Improvements (CA-9213), and the East Bank Water Walk (CA-9210).

OPERATING BUDGET IMPLICATIONS:

Current operating costs are estimated to be $1000 per year. Maintenance costs after reconstruction are estimated to be $2000 per year (based on an average of $10/sq. yd. per year). Annual increased operating costs are estimated to be $1000.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9202

TITLE: Street/Pedestrian Improvements

DESCRIPTION:

Streetscape improvements on Douglas from Main to Topeka and on Topeka from Douglas to William for the new Transit Center. Improvements recommended are coordination of furnishings, paving, landscaping, materials, signage, and new street lighting.

JUSTIFICATION:

These improvements are designed to create an attractive, up-to-date environment in the Core Area which will encourage private investment. The streetscape improvements will establish a street corridor with a distinct character.

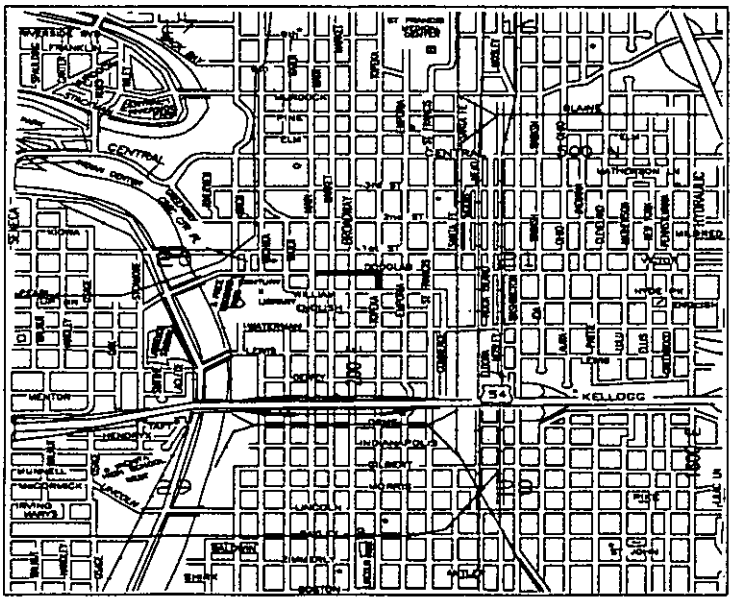
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This project will be combined with the Two-Way Main (CA-9211) project, and together the projects will serve to create an entrance corridor to the Core Area with a distinct character. Implements Strategic Agenda items #55, #56, #57, and #59 by providing beautification improvements to entrance ways to downtown and by providing streetscape improvements in the Douglas and Main corridors.

OPERATING BUDGET IMPLICATIONS:

Since many of the improvements to be constructed through this project require little maintenance, the improvements will be able to be maintained with existing resources.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	2500	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2500	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9224

TITLE: Art Museum

DESCRIPTION:

This project provides an upgrade of the existing Art Museum in Sim Park and provides additional parking, outdoor landscaping and sculpture.

JUSTIFICATION:

This project provides for site preparation and construction of a new parking facility for 350 additional cars. Also, the Art Museum will be expanded by 15,000 square feet, and outdoor sculpture and landscaping will be added to the grounds.

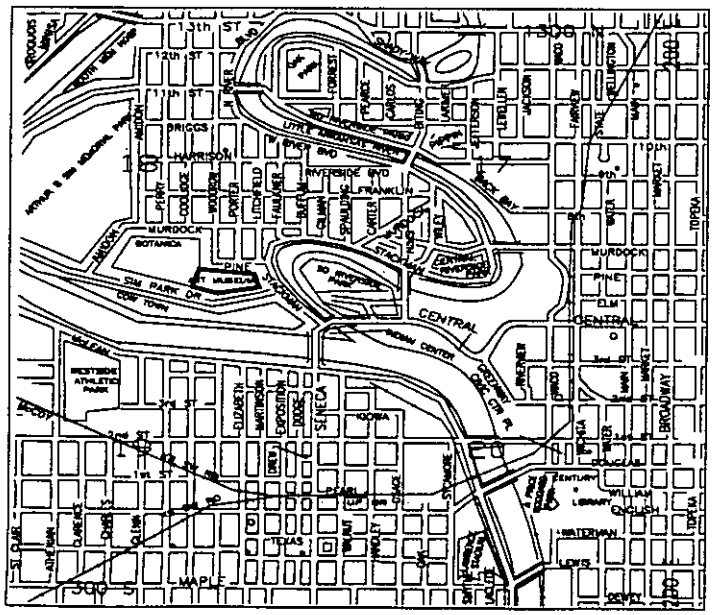
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the Museum District Street and Parking Project (CA-9231), which provides an identifiable district and gateway entrance for the Museum District.

OPERATING BUDGET IMPLICATIONS:

Total operating costs will increase approximately $80,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	85	GO
1998	D	90	GO
	CON	1060	GO
1999	CON	795	GO
2000	CON	285	GO
2001	CON	685	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3000	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9226

TITLE: Cowtown

DESCRIPTION:

A new entrance and museum visitor's center for Cowtown to be located south of Sim Park Drive, in the area presently occupied by Water Department Maintenance.

JUSTIFICATION:

Redirects entrance and provides 35,000 square feet for a visitor's center and sales shop. This project is contingent upon 50% private funding and 25% Sedgwick County funding.

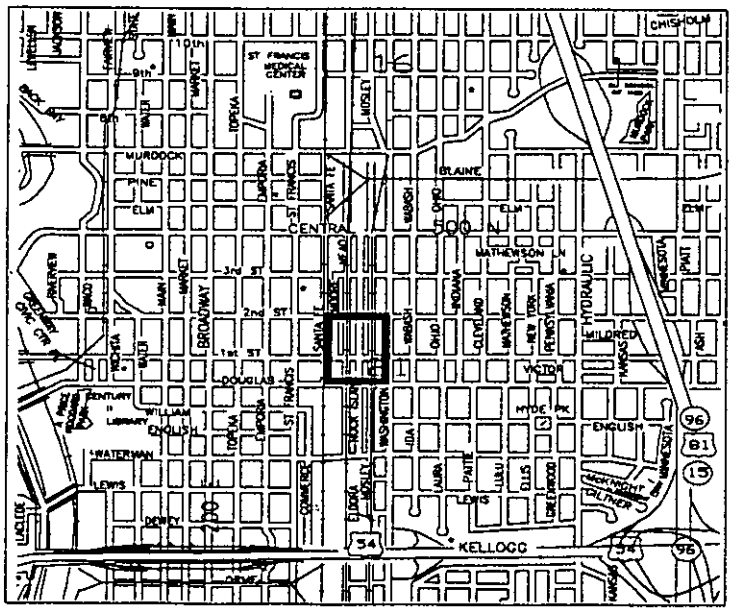
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the Museum District Street and Parking (CA-9231) project, which provides an identifiable district and a gateway entrance to the Museum District.

OPERATING BUDGET IMPLICATIONS:

Anticipated increased operating cost of the visitor's center will be offset by increased revenues produced by the gift shop.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	CON	825	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		825	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9206

TITLE: Douglas Bridge/Arkansas River

DESCRIPTION:

Reconstruct Douglas Avenue Bridge over the Big Arkansas River.

JUSTIFICATION:

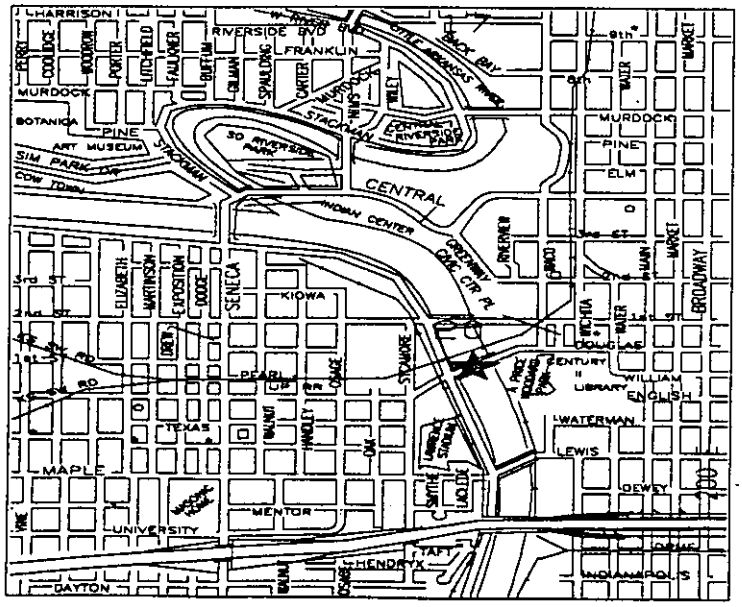
The existing bridge was constructed in 1903 and has deteriorated to a condition where major repairs or replacement is necessary. The new or rehabilitated bridge will be designed to accommodate the unique traffic, pedestrian and riverbank needs of downtown Wichita by incorporating special architectural features and pedestrian amenities while respecting the historic character of the bridge.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Implements Strategic Agenda item #63 by providing pedestrian and aesthetic features in the replacement of the bridge.

OPERATING BUDGET IMPLICATIONS:

Current operating costs are estimated to be $1000 per year. Mainenance costs after reconstruction are estimated to be $2000 per year (based on an average of $10/sq. yd. per year). Annual increased operating costs are estimated to be $1000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	130	GO
1995			
1996			
1997	CON	1300	GO
	CON	3800	F-ST
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5230	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9204

TITLE: Land Acquisition/Demolition

DESCRIPTION:

Use or renovation of certain existing buildings may not be reasonable or desirable for downtown development. Funds are provided for the City to be in the position to purchase land and buildings that may require demolition enabling the City to stand ready to assist in assembliage of land for private development.

JUSTIFICATION:

It is necessary for the City to assist the private sector in assemblage of land for redevelopment as well as encourage the removal of non-historical, non-viable and blighted buildings in the Core Area. This project should reduce the potential for vandalism, fire, etc., and discourage buildings from remaining unoccupied and unmaintained, creating a decline in area property values.

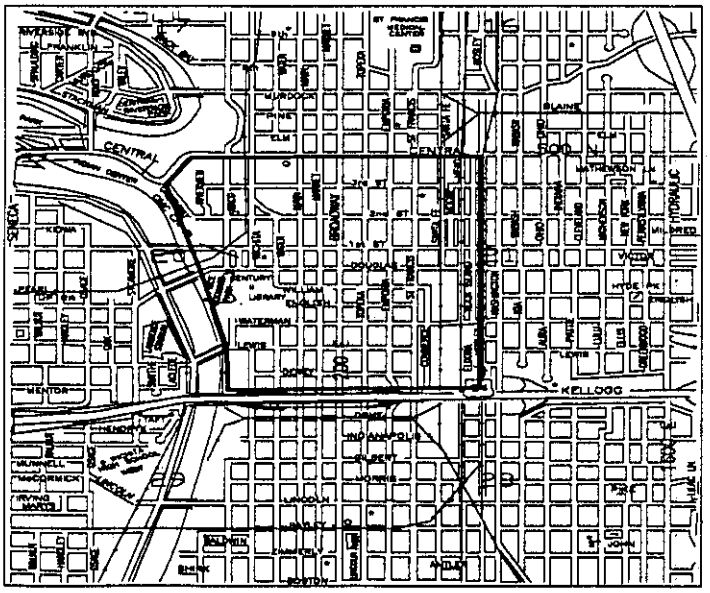
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Required for downtown development and implements Strategic Agenda item #50 by providing the ability to purchase under utilized land in the Core Area.

OPERATING BUDGET IMPLICATIONS:

Since the amount of land assembled through this project will be relatively small, the land will be able to be maintained with existing resources.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	ROW	3189	GO
1995			
1996			
1997	ROW	1976	GO
1998	ROW	665	GO
1999	ROW	206	GO
2000	ROW	54	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		6090	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9231

TITLE: Museum District Street & Parking

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	327	GO
1995			
1996			
1997	CON	1000	GO
1998	CON	1100	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2427	

DESCRIPTION:

Provide improved roadways with landscaped medians - Sim Park Drive (from Stackman at Central to Cowtown). Provide decorative street lighting and art embellishments. Upgrade memorials and historical markers.

JUSTIFICATION:

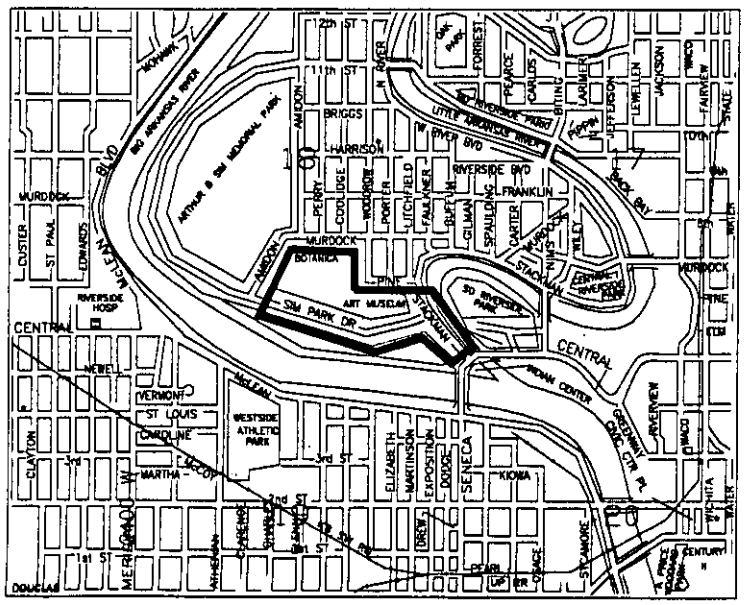
To establish the Art Museum/Cowtown/Botanica/MAAIC area, including Water Department land, as an identifiable "district" with a "gateway" entrance Suitability and size of a potential site for the new Science Center-Children's Museum/Omnisphere will be determined by a study. Also the study and master plan will address the need to provide an entrance to Botanica related to the other museums rather than through the adjacent neighborhood.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the improvements to the Art Museum (CA-9224), Cowtown (CA-9226), and the Indian Center (CA-9229) and to the construction of the Science Center (CA-9228) by establishing an identifiable "Museum District." The reconstruction of Seneca from Kellogg to McLean (CA-9219) also is related because it provides the primary accessway to the Museum District.

OPERATING BUDGET IMPLICATIONS:

Operating costs of the public infrastructure in the Museum District are estimated to increase $10,000 per year as a result of the new infrastructure constructed through this project.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9219

TITLE: Seneca Street Improvements

DESCRIPTION:

This project provides for the widening of Seneca Street from Kellogg to McLean Boulevard. Also included are "feature" intersections at Douglas and at 2nd Street, as well as a gateway feature at the north side of Kellogg.

JUSTIFICATION:

It is anticipated that Seneca Street will need to convey considerably more traffic as activities increase in the West Bank and the Museum District area. Seneca will also be a gateway from Kellogg to the Museum District.

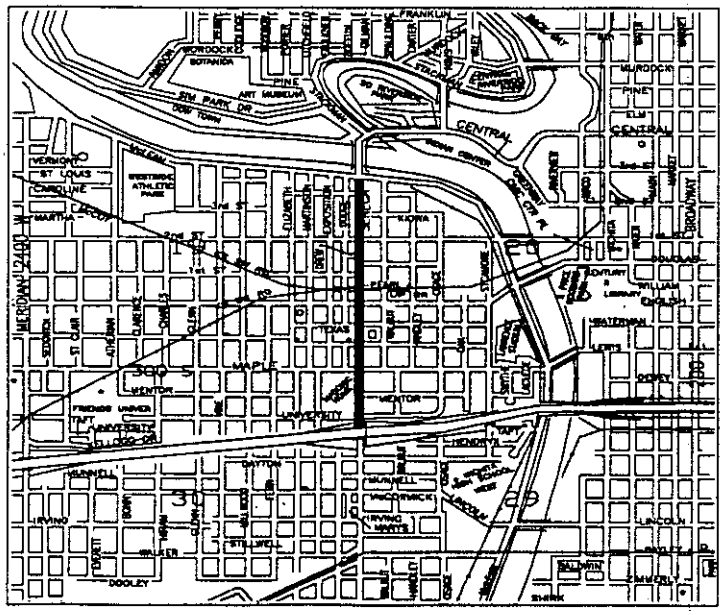
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the construction of the new Museum District (CA-9213) by providing the primary accessway. Also related to the reconstruction of McLean Boulevard (CA-9214) because both projects will improve traffic flow and access to the West Bank area, the Museum District, and the Core Area in general.

OPERATING BUDGET IMPLICATIONS:

Current operating costs of this stretch of Seneca are estimated to be $20,000 per year. A reconstructed street would cost approximately $12,500 per year (based on $2500 per lane mile per year). The annual operating savings of this project are estimated to be $7500.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	200	GO
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	ROW	177	GO
2003	ROW CON	623 2200	GO GO
2004			
BEYOND 2004			
PROJECT TOTAL		3200	



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37	Kellogg - Oliver Interchange	F-37	34	Landscape I-235	F-9302
38	Kellogg - Rock Rd Interchange	F-32	40	Landscape I-135	F-9501
					F-9303

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Freeways

DISTRICT: 5,6 **NO.:** F-9302

TITLE: I-235 Landscape Projects

DESCRIPTION:

Landscaping of I-235 interstate at; 13th Street North to K-96; I-235 and K-96; and K-96 to Broadway. The Kansas Department of Transportation awarded $233,000 in transportation enhancement funds for these projects.

JUSTIFICATION:

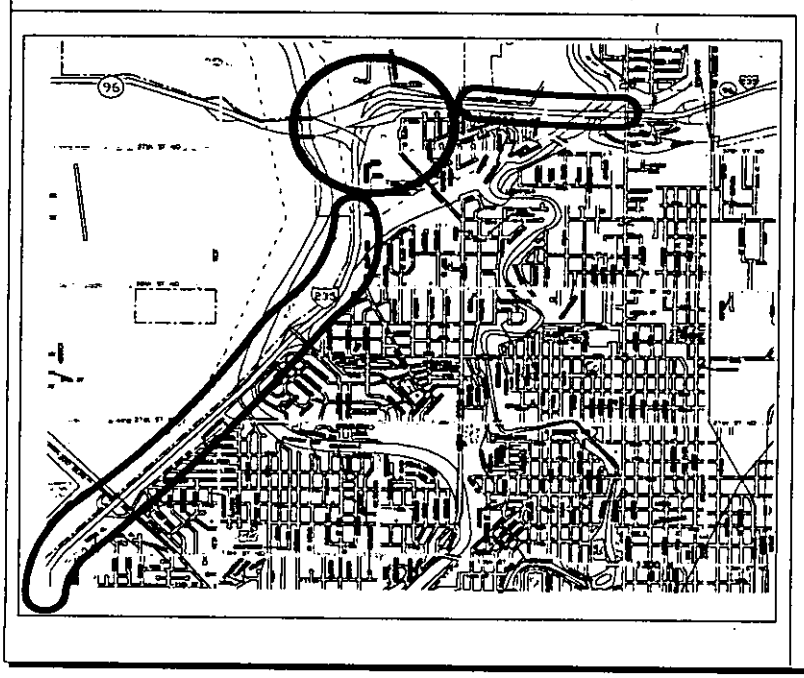
At the time the interchanges were constructed no money was available to provide adequate landscaping and screening. The City is interested in improving the appearance along I-235.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This project is consistent with the Community Appearance element of the Metropolitan Area Planning Commission's adopted Comprehensive Plan.

OPERATING BUDGET IMPLICATIONS:

There will be an estimated $45,000 increase in operating costs due to a continuing need to maintain the landscaping.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	28	GO
1995	CON	52	GO
1995	CON	208	F-EN
1996	CON	6	GO
1996	CON	25	F-EN
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		319	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Freeways

DISTRICT: 2 **NO.:** F-9401

TITLE: Kellogg - 119th St. W. to Mid-Continent Road

DESCRIPTION:

Construct an urban freeway standard roadway from 119th Street West to Mid-Continent Road.

This money was available in 1994 for opportunity land purchases. None were made, so money is moved to 1995 to fund purchases which may be advantageous.

JUSTIFICATION:

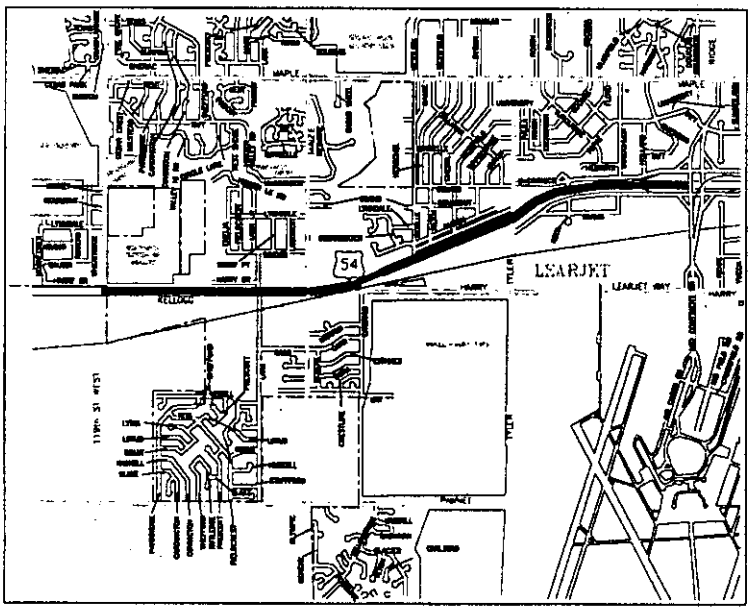
An urban freeway standard roadway is needed to carry existing and future traffic volumes and to connect to proposed improvements at each end of this section.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Project continues to East-West Kellogg project.
F-25 Kellogg - Mid-Continent Rd. to I-235

OPERATING BUDGET IMPLICATIONS:

Operating costs on a new street averaged over a 40-year life are $2,500 per lane mile per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	ROW	750	LST
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		750	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Freeways

DISTRICT: 6 **NO.:** F-25

TITLE: Kellogg - Mid-Continent Dr. to I-235

DESCRIPTION:

Reconstruct Kellogg (US 54) to six-lane urban freeway standards from Mid-Continent Drive (Airport Road) to I-235.

JUSTIFICATION:

A six-lane urban freeway standard roadway is needed in this area to address additional development in the immediate area, provide improved access to and from Mid-Continent Airport, carry existing and future traffic volumes, and connect to the improved section east of I-235.
Project cost has increased because City Council approved additional grade separaton at Kellogg/Hoover. Additional Federal Funding has been introduced into the project, so local funding requirements have been reduced.

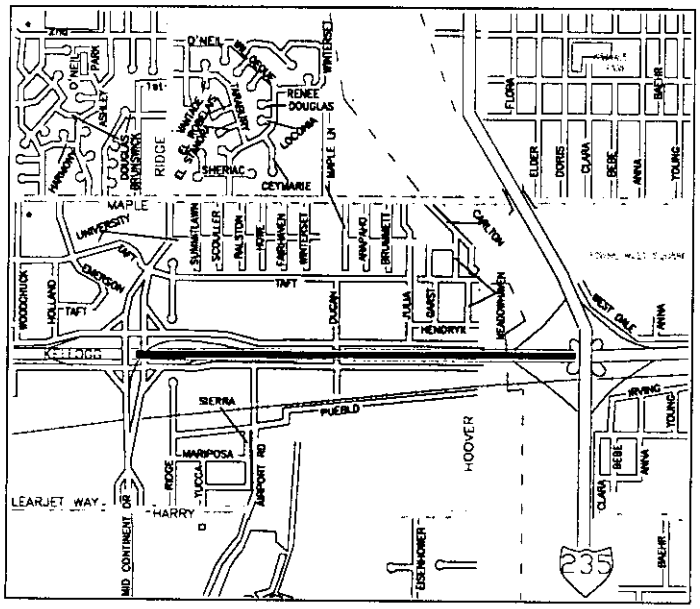
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Project is included in City's Transportation Plan.

OPERATING BUDGET IMPLICATIONS:

Operating costs on a new street averaged over a 40-year life are $2,500 per lane mile per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	915	LST
	ROW	3182	LST
	CON	1350	LST
1995	CON	5400	F-CM
1995	CON	1933	F-DM
1996	CON	7332	F-DM
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		20112	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Freeways

DISTRICT: 2 **NO.:** F-37

TITLE: Kellogg - Oliver Interchange

DESCRIPTION:

Construct six-lane urban freeway standard roadway from Roosevelt (east of Hillside) to Sylvan (east of Oliver), and urban freeway interchange at Oliver.

JUSTIFICATION:

A six-lane urban freeway standard roadway and interchange at Oliver are needed to carry existing and future traffic volumes and to connect to existing and proposed improvements at each end of this section. Design cost increased to provide for environmental clearances which became necessary with the introduction of federal money. Right-of-way and construction have been moved one year later because of delays caused by right-of-way negotiations with the Veterans Administration.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Continues the East-West Kellogg project.
F-31 Kellogg - Woodlawn Interchange

OPERATING BUDGET IMPLICATIONS:

Operating costs on a new street averaged over a 40-year life are $2,500 per lane mile per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	2786	LST
	ROW	1000	LST
1995	ROW	12183	LST
1996	ROW	8800	F-DM
1997			
1998			
1999	CON	14850	S
2000			
2001			
2002			
2003	CON	14850	S
2004			
2005			
2006			
2007			
2008			
2009			
2010			
2011			
2012			
2013			
2014			
2015			
2016			
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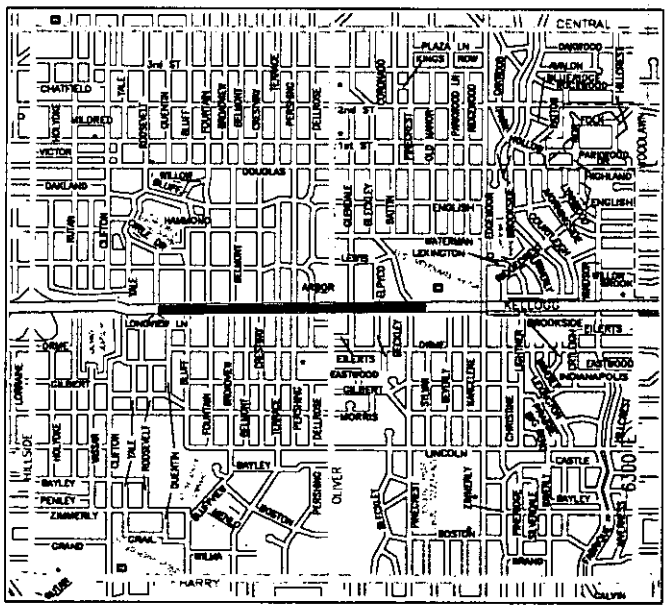
2021			
2022			
2023			
2024			
BEYOND 2004			
PROJECT TOTAL		54469	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Freeways **DISTRICT:** 2 **NO.:** F-32

TITLE: Kellogg - Rock Road Interchange

DESCRIPTION:

Construct six-lane urban freeway standard roadway from Drury (east of Woodlawn) to Heather (east of Rock Road) and urban freeway interchange at Rock Road.

This money was available in 1994 for opportunity land purchases. None were made, so money is moved to 1995 to fund purchases which may be advantageous.

JUSTIFICATION:

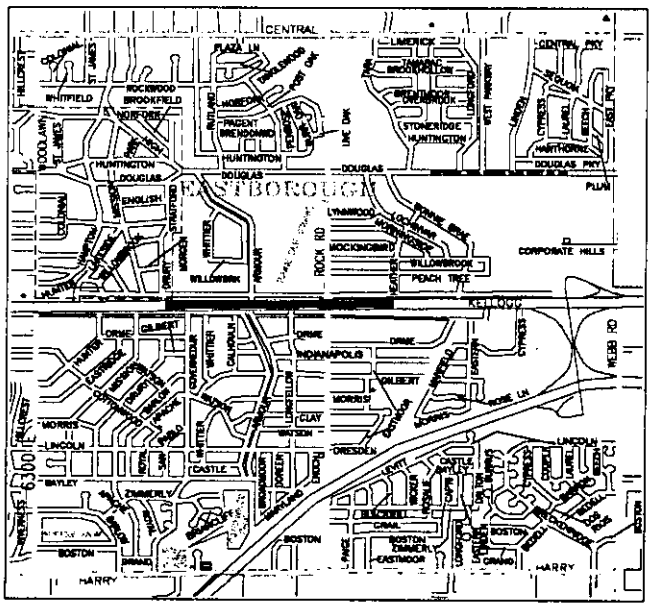
A six-lane urban freeway standard roadway and interchange at Rock Road are needed to carry existing and future traffic volumes and to connect to proposed improvements at each and of this section.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Continues the East-West Kellogg project.
F-31 Kellogg - Woodlawn Interchange

OPERATING BUDGET IMPLICATIONS:

Operating costs on a new street averaged over a 40-year life are $2,500 per lane mile per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	2380	LST
	ROW	2500	LST
1996	ROW	2500	LST
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		7380	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Freeways

DISTRICT: 2 **NO.:** F-31

TITLE: Kellogg - Woodlawn Interchange

DESCRIPTION:

Construct six-lane urban freeway standard roadway from Sylvan (east of Oliver) to Drury (east of Woodlawn) and urban freeway interchange at Woodlawn.

This money was available in 1994 for opportunity land purchases. None were made, so money is moved to 1995 to fund purchases which may be advantageous.

JUSTIFICATION:

A six-lane urban freeway standard roadway and interchange at Woodlawn are needed to carry existing and future traffic volumes and to connect to proposed improvements at each end of this section.

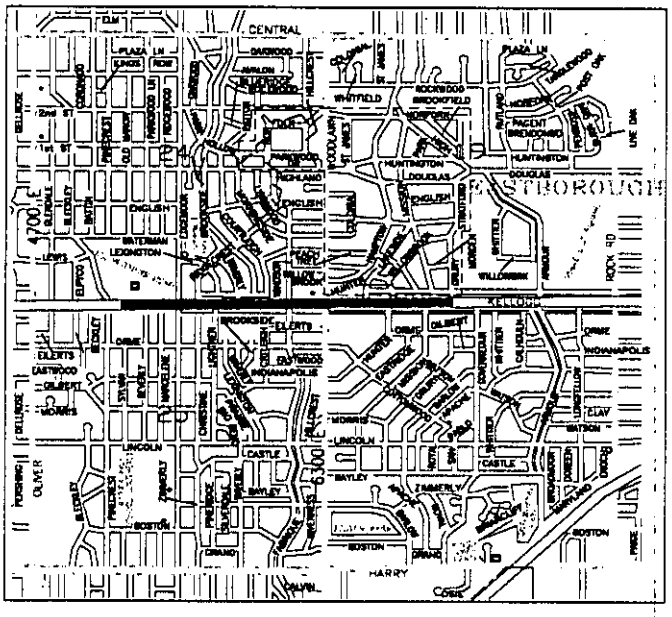
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Project continues to East-West Kellogg project.
F-32 Kellogg - Rock Interchange
F-37 Kellogg - Oliver Interchange

OPERATING BUDGET IMPLICATIONS:

Operating costs on a new street averaged over a 40-year life are $2,500 per lane mile per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	1040	LST
1995	ROW	5000	LST
1996	D	1082	LST
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		7122	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Freeways

DISTRICT: 1 **NO.:** F-9501

TITLE: I-135 Landscape Projects

DESCRIPTION:

Landscaping the I-135 interchange area at 21st Street North. Federal funds will be used to provide the landscaping.

JUSTIFICATION:

At the time the interchanges were constructed no money was available to provide adequate landscaping and screening. The City is interested in improving the appearance of these important interchanges.

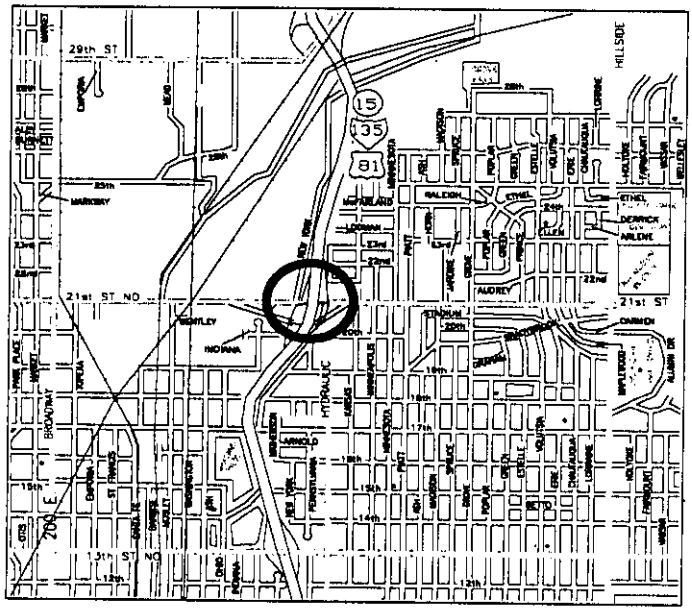
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This project is consistent with the Community Appearance element of the Metropolitan Area Planning Commission's adopted Comprehensive Plan.

OPERATING BUDGET IMPLICATIONS:

There will be an estimated $15,000 increase in operating costs due to a continuing need to maintain the landscaping.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	20	GO
	CON	61	GO
	CON	246	F-EN
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		327	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Freeways

DISTRICT: 1 **NO.:** F-9301

TITLE: East Kellogg Landscape Projects

DESCRIPTION:

Landscaping the Kellogg (US 54) Interchange area at Hillside Avenue. Federal funds will be used to provide the landscaping.

JUSTIFICATION:

At the time the interchanges were constructed no money was available to provide adequate landscaping and screening. The City is interested in improving the appearance of these important interchanges.

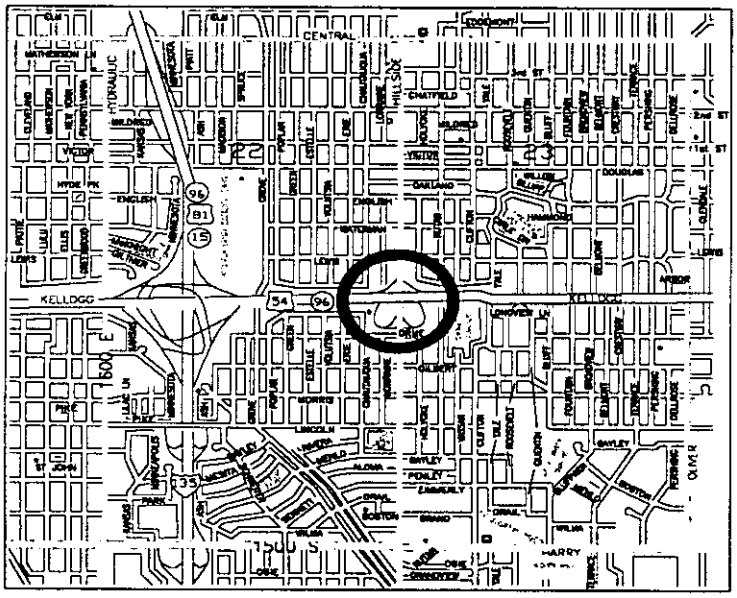
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This project is consistent with the Community Appearance element of the Metropolitan Area Planning Commission's adopted Comprehensive Plan.

OPERATING BUDGET IMPLICATIONS:

There will be an estimated $15,000 increase in operating costs due to a continuing need to maintain the landscaping.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	DES	21	GO
	CON	68	GO
	CON	271	F-EN
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		360	



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CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 6 **NO.:** MS-1

TITLE: 29th Street North - Amidon to Arkansas

DESCRIPTION:

29th Street North, from Amidon to Arkansas (replacement of two-lane asphalt with standard pavement, including required channelization at intersections).

JUSTIFICATION:

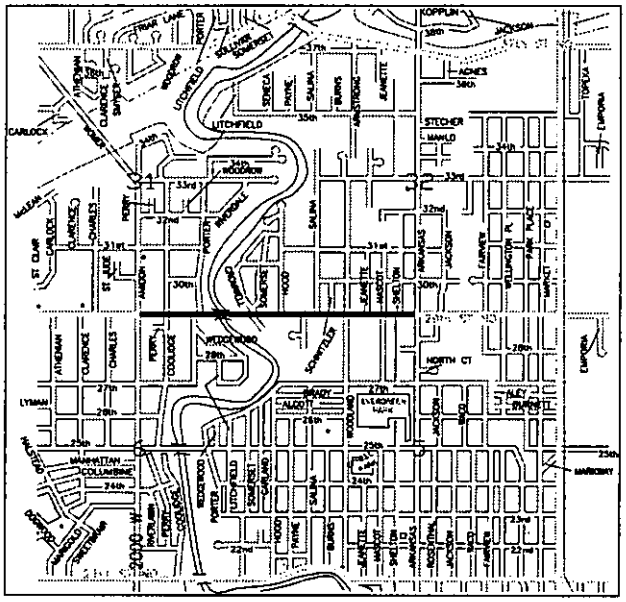
Asphalt mat pavement is deteriorated, with numerous potholes and areas of inadequate drainage, causing frequent citizen complaints. Costs have been revised to reflect current design and construction costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

W-329 Arkansas, 29th to 37th
MS-474 Arkansas, 29th to 47th

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $8,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D, RW	115	GO
1996			
1997	CON	1650	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1765	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 3 **NO.:** MS-478

TITLE: 31st St. - Southeast Blvd. to Turnpike

DESCRIPTION:

Widening and reconstructing the existing two-lane roadway to provide a four-lane roadway, plus necessary turn lanes.

JUSTIFICATION:

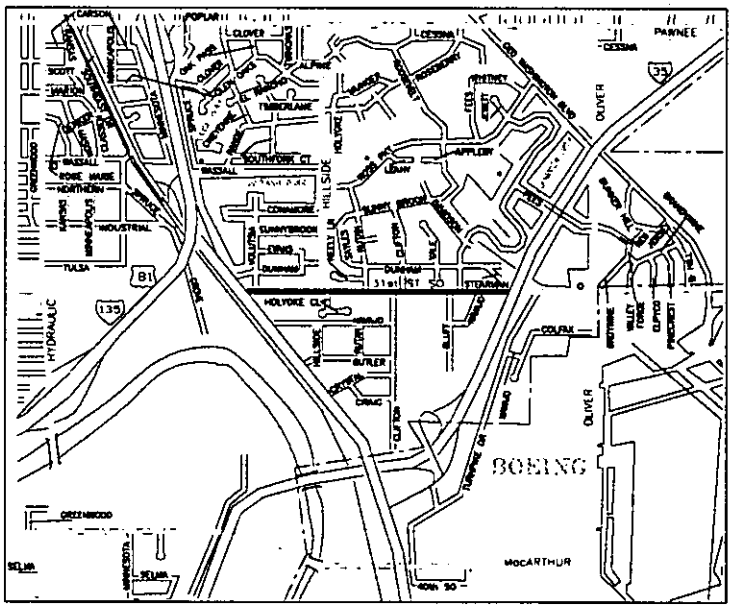
Traffic demands on this two-lane section of roadway exceed its traffic-carrying capacity, particularly during Boeing shift change periods. Complaints have also been received about the above-ground drainage and deep ditches.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

31st Street Bridge over Kansas Turnpike (B-117)

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $13,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	100	
1995	ROW	175	GO
1996	CON	550	GO
1997	CON	1800	F-ST
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2625	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4 **NO.:** MS-454

TITLE: 47th Street - Seneca to Broadway

DESCRIPTION:

Widening and reconstructing 47th Street South from east of Seneca to Broadway to replace the existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

Replace deteriorating two-lane asphalt roadway with four-lane arterial pavement. Costs have been increased to reflect current cost estimates.

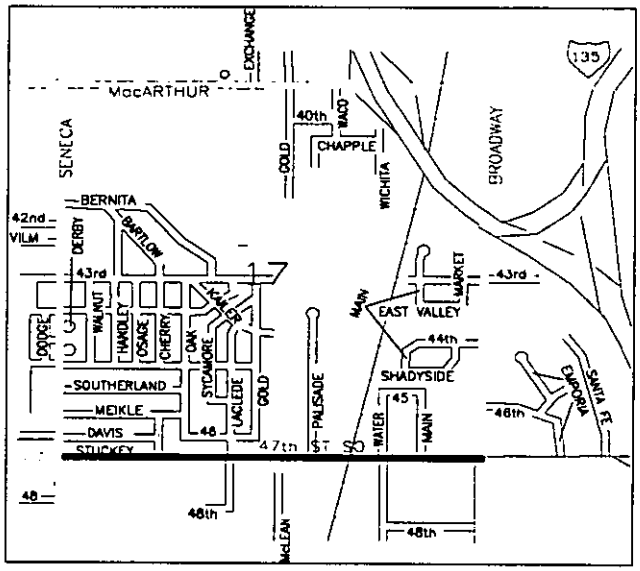
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	80	GO
1995	CON	550	GO
1995	CON	1635	F-ST
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2265	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: All **NO.:** MS-9309

TITLE: Arterial Sidewalk

DESCRIPTION:

Construct sidewalks adjacent to existing arterial streets and construct handicapped access ramps at various locations in compliance with ADA requirements.

JUSTIFICATION:

Construct sidewalk where needed to provide access and safe walking areas for pedestrians, with emphasis on safety for school children and the elderly, and construct handicapped access ramps to meet ADA requirements. An additional $400,000 per year is being requested through 2003 to fund a 10-year program that began in 1994. The additional $4,000,000 for the 10-year program will fund the construction of approximately 13,000 handicapped access ramps as required by ADA legislation.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	450	GO
1996			
1997	CON	900	GO
1998	CON	450	GO
1999	CON	450	GO
2000	CON	450	GO
2001	CON	450	GO
2002	CON	450	GO
2003	CON	450	GO
2004	CON	50	GO
BEYOND 2004			
PROJECT TOTAL		4100	

SIDEWALK PRIORITIES

13th – Shefford to Maize, South Side
29th – Longfellow to Oliver, North Side
31st Street – West to Richmond, South Side
Woodlawn – Rockhill to 13th, West Side
Maple – I–235 East 500', South Side
13th Street North – Oliver to Woodlawn, So. Side
Harry – Terrace to Oliver, South Side
Seneca – MacArthur to 31st Street So., Both Sides
Lincoln – Clifton to Broadview, North Side
21st St. No. – River Park to Hyacinth, So. Side
Lincoln – Broadview to Oliver, South Side
Ridge Road – Central to Denmark, Both Sides
13th Street North – Ridge Road to East City Limit
Amidon/Mclean – 13th to 21st, West Side
Lincoln – Santa Fe to Washington, North Side
Zoo Blvd. – West Street to 13th Street, West Side
Hillside – 9th to 13th, East Side
25th Street North – Amidon to Arkansas, Both Sides
13th Street North – West St. to McLean, No. Side
Mt. Vernon – Drollinger to Woodlawn, South Side
Mt. Vernon – Windsor to Woodlawn, North Side
17th Street North – I–135 to Grove, North Side

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 6 **NO.:** MS-9308

TITLE: Central Business Dist. Signalization

DESCRIPTION:

Replace and upgrade the downtown area traffic signal system to provide larger signals and overhead signals.

JUSTIFICATION:

The downtown signal system will be upgraded to provide larger signals and overhead signals in compliance with current federal requirements.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	30	GO
1996	D	10	GO
	CON	50	GO
	CON	200	F-CM
1997	CON	60	GO
	CON	200	F-CM
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		550	

SIGNALIZATION PRIORITIES

1. Douglas & St. Francis
2. Douglas & Washington
3. Douglas & Emporia
4. Waterman & Topeka
5. Waterman & Emporia
6. Market & 2nd
7. Market & 1st
8. Market between Douglas and 1st
9. Market & Waterman
10. 2nd & Washington
11. 2nd & Topeka
12. Topeka between Douglas and 1st
13. Market & 3rd
14. 1st & Topeka
15. 2nd east of St. Francis

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4,5,6 **NO.:** MS-432

TITLE: Central - Zoo Boulevard to McLean

DESCRIPTION:

Widening and reconstructing Central from Zoo Boulevard to McLean Boulevard to provide a five-lane roadway.

JUSTIFICATION:

A fifth lane is needed in this area to provide safer and more efficient access to adjacent properties, and to increase through traffic-carrying capacity.

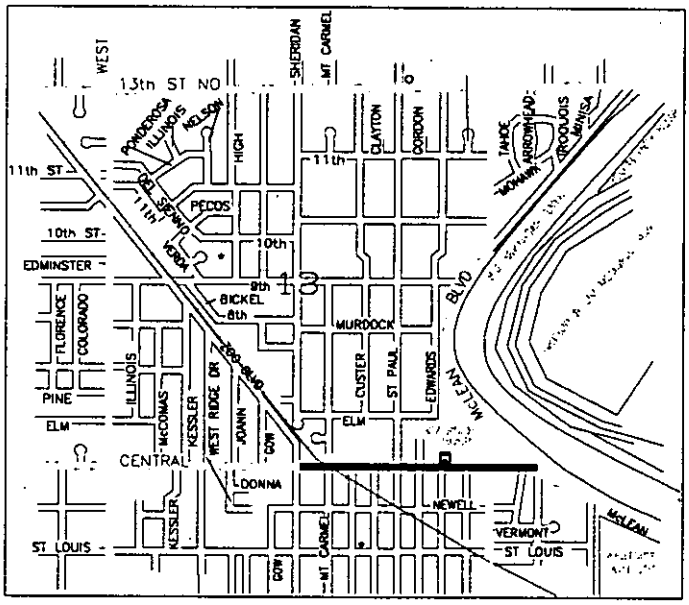
Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-464 Central, I-235 to Zoo
MS-480 McLean, Meridian to Seneca
W-224 McLean, Kellogg to Meridian

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $4,500. Landscape establishment and maintenance costs are expected to be $2,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	85	GO
1996	ROW	50	GO
1997			
1998	CON CON	226 904	GO F-ST
1999	CON	100	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1365	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1 **NO.:** MS-463

TITLE: Hillside - 27th to 37th Streets North

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	80	GO
1995	ROW	100	GO
1996	CON	175	GO
1996	CON	1635	F-ST
1997	CON	375	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2365	

DESCRIPTION:

Widening and reconstructing Hillside from 27th to 37th Streets North to replace existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

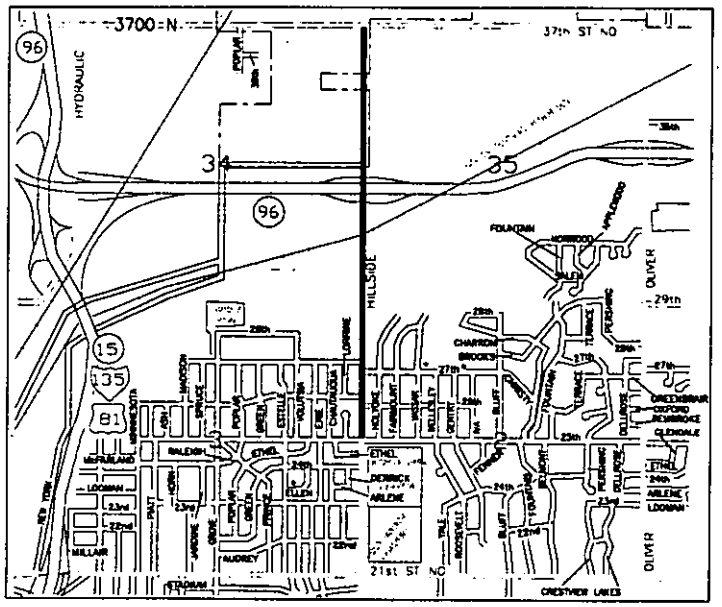
Existing and future development in this area indicates the need for a four-lane arterial pavement to replace the existing two-lane roadway. This project will complete the widening of the sections of Hillside from 27th to 37th north and south of the improvements constructed as a part of the K-96 Freeway project. Costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-9306 37th, Hydraulic to Hillside

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $4,000 per year for the first three years following construction.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: All **NO.:** MS-412

TITLE: Inter. Recon/Safety Improvements

DESCRIPTION:

This project provides for the reconstruction of intersections to improve traffic safety and capacity.

JUSTIFICATION:

Improve traffic carrying capacity and reduce accidents by constructing left- and right-turn lane improvements and other intersection modifications. Federal funding is shown in 1995 to reflect funding to be received for intersection safety projects.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Adding left-turn lanes and additional traffic signals is estimated to increase annual operation and maintenance costs approximately $2,500 per intersection.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	ROW	150	GO
1996	CON	700	GO
1997	CON	1400	F-HS
1998			
1999	ROW	100	GO
2000			
2001			
2002			
2003	ROW	100	GO
2004	CON	1290	GO
2005			
2006			
2007			
2008	ROW	100	GO
2009	CON	650	GO
2010			
2011			
2012	ROW	100	GO
2013	CON	650	GO
2014			
2015			
2016	ROW	100	GO
2017	CON	650	GO
2018			
2019			
2020	ROW	100	GO
2021	CON	650	GO
2022			
2023			
2024	ROW	100	GO
2025	CON	650	GO
2026			
2027			
2028	ROW	100	GO
2029	CON	650	GO
2030			
2031			
2032	ROW	100	GO
2033	CON	650	GO
2034			
2035			
BEYOND 2004			
PROJECT TOTAL		8990	

Intersection Reconstruction Priorities

1. K-42, Pawnee and West
2. Harry and Edgemoor
3. McCormick and Seneca (HES) – MS-480
4. McCormick and Meridian (HES) – MS-451
5. Pawnee and Hillside (HES)
6. Maple and Seneca – CA 9219 and MS-436
7. Central and I-235/Gilda
8. Lincoln and Woodlawn
9. 13th St. & Waco (left lane – north-south)
10. 13th Street and Broadway
11. Douglas and Oliver
12. Harry and Broadway
13. Harry and West
14. Lincoln and Edgemoor
15. Douglas and Hillside – MS-9211
16. Pawnee and Oliver
17. Pawnee and Palisade (left lane)
18. Central and Oliver
19. Douglas & Washington (Signal upgrade MS-460)
20. Harry and Seneca – MS-480
21. Pawnee and Washington
22. Central and Greenway

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-430

TITLE: Maize - 13th Street to 21st Street

DESCRIPTION:

Widening and reconstructing Maize Road from north of 13th Street to 21st Street North to replace the existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

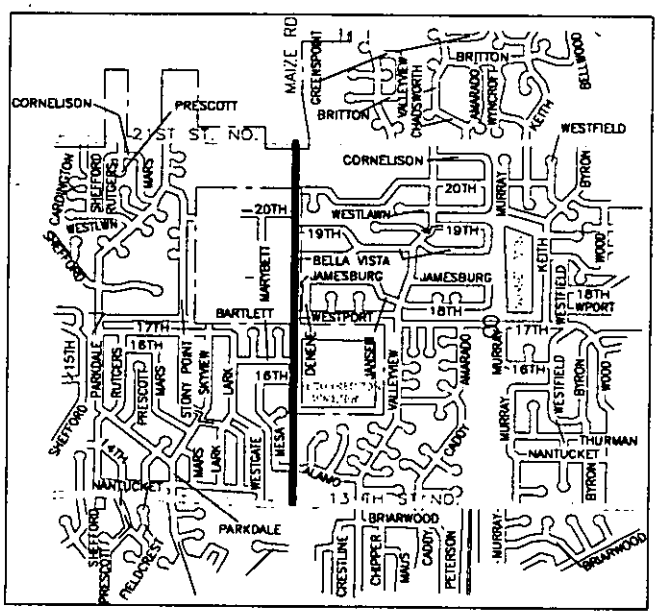
Existing and future development in this area indicate the future need for a four-lane arterial to replace the existing two-lane roadway. Federal funding became available for this project earlier than expected, and since this roadway serves a rapidly developing portion of the city, the project was moved up two years.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-280 Maize, Central to 13th
MS-9304 21st, Maize to 119th
W-370 Maize, 21st to Bartlett
W-365 21st, 119th to Prescott
W-371 Maize, Bartlett to 13th
W-363 21st, Prescott to Maize

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	80	GO
1995	CON	570	GO
1995	CON	1700	F-ST
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2350	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-280

TITLE: Maize Road - Central to 13th St. North

DESCRIPTION:

Widening and reconstructing Maize Road from north of Central to south of 13th Street North. Existing two-lane roadway will be widened to provide two lanes in each direction.

JUSTIFICATION:

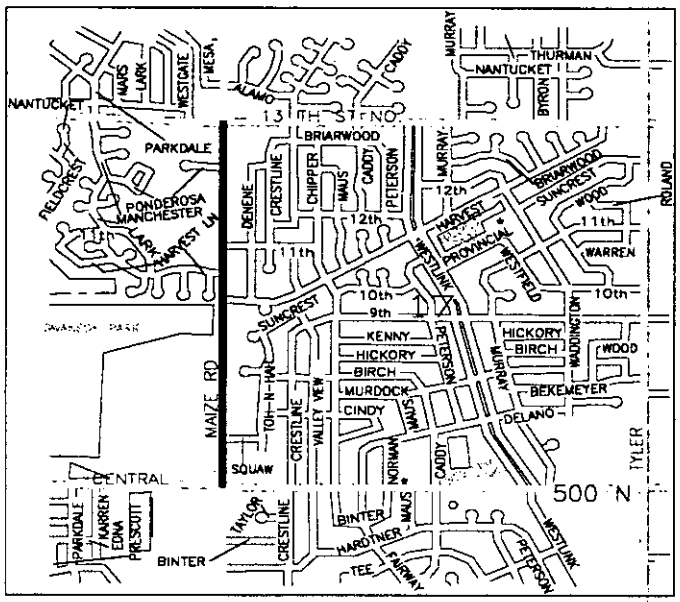
The existing roadway is structurally inadequate. Additional lanes are needed to handle increased traffic demands and development in the area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-430 Maize, 13th to 21st
W-231 Maize, Central to 13th

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $8,000 per year. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	317	GO
	CON	750	F-ST
1995	CON	78	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1145	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Core Area

DISTRICT: 6 **NO.:** CA-9214

TITLE: McLean Boulevard

DESCRIPTION:

Realign and reconstruct McLean Boulevard from South of Kellogg to Seneca. The project will create a parkway that retains the cultural and historic elements of the area.

JUSTIFICATION:

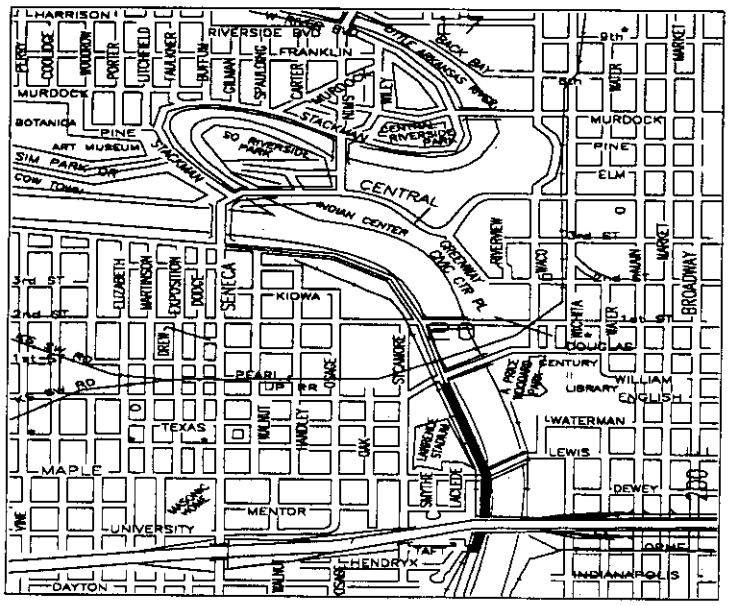
The existing roadway is narrow and continues to deteriorate to unacceptable driving conditions. This project will improve the roadway and make the river corridor more attractive and accessible for public use while improving traffic flow and providing a key accessway to downtown.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to the Amphitheater (CA-9217) by realigning the roadway to make land available on the West Bank for its construction. Related to McLean, Meridian to Seneca (MS-481) by continuing the improvement to this section of the roadway. Also related to the relocation of the water line along McLean from Kellogg to Meridian (W-224) which must be completed prior to the reconstruction of the roadway. Implements Strategic Agenda item #62, which stipulates the reconstruction of McLean Boulevard.

OPERATING BUDGET IMPLICATIONS:

Currently this stretch of McLean is estimated to cost $15,000 per year to maintain. A reconstructed street would cost approximately $12,500 per year (based on $2500 per lane mile per year). The annual operating cost savings of the project are approximately $2500.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	500	LST
1996	CON	1772	LST
1997	CON	2888	LST
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5160	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1,6 **NO.:** MS-418

TITLE: Murdock Avenue - Waco to Wabash

DESCRIPTION:

Replacing four-lane pavement with five-lane standard arterial on Murdock Avenue, from Waco to Wabash.

JUSTIFICATION:

Existing pavement provides substandard nine-foot lane widths. Left turn demands in this section create significant additional congestion and hazards. This project is now being proposed to be funded with federal funds. Design revisions will be required to meet federal design guidelines. Construction is proposed for 1997 and 1998.

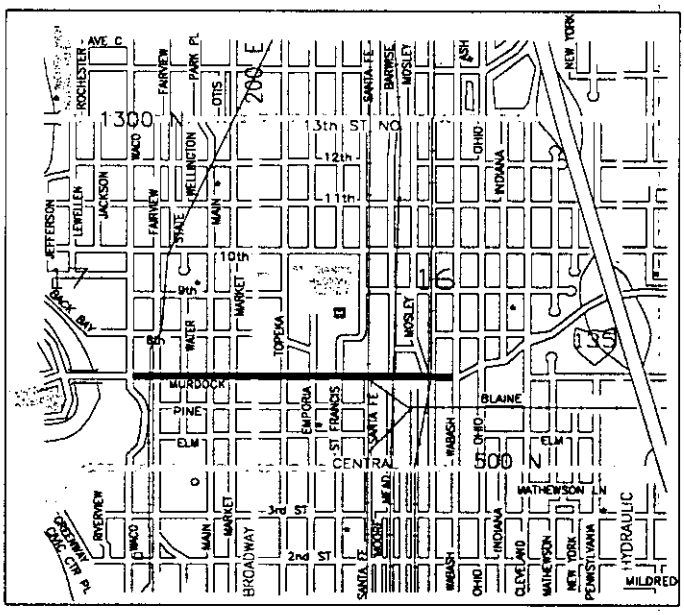
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to decrease approximately $7,000. Landscape establishment and maintenance costs are expected to be $4,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	114	GO
1995	ROW	209	GO
1996	D	100	GO
	ROW	19	GO
1997	CON	890	GO
	CON	1011	F-ST
1998	CON	2549	F-ST
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		4892	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: All **NO.:** NI - 5

TITLE: Neighborhood Improvements

DESCRIPTION:

This project provides for improvements to streets, curbs, gutters, sanitary sewers, and water lines in established neighborhoods and new developments in various locations throughout the City.

JUSTIFICATION:

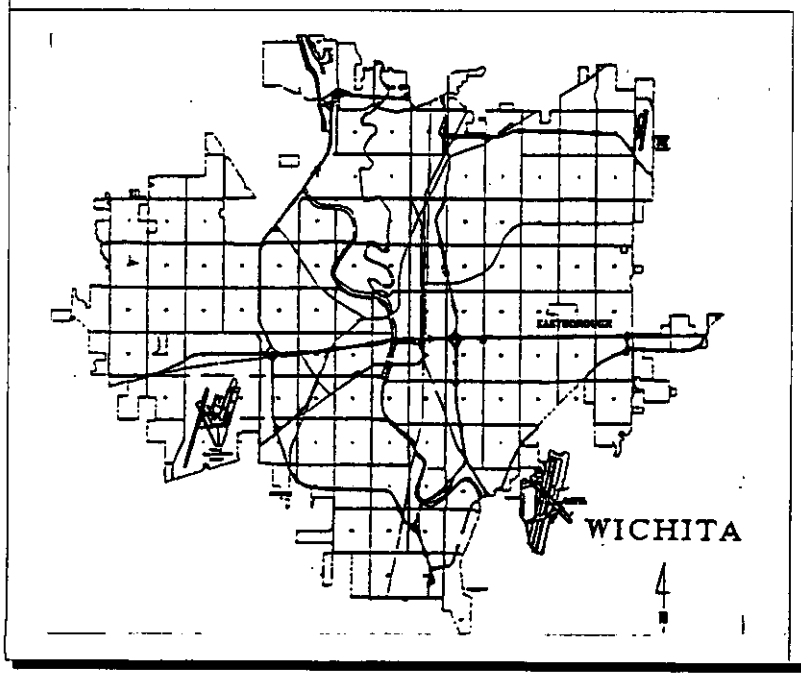
The property owners are assessed for improvements adjacent to their property. The City pays for improvements at street intersections.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Annual operation and maintenance expense.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	150	GO
		9000	SA
1996	CON	150	GO
		9000	SA
1997	CON	150	GO
		9000	SA
1998	CON	150	GO
		9000	SA
1999	CON	150	GO
		9000	SA
2000	CON	150	GO
		9000	SA
2001	CON	150	GO
		9000	SA
2002	CON	150	GO
		9000	SA
2003	CON	150	GO
		9000	SA
2004	CON	150	GO
		9000	SA
BEYOND 2004			
PROJECT TOTAL		91500	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1 **NO.:** MS-467

TITLE: Oliver - 25th to 35th Streets North

DESCRIPTION:

Widening and reconstructing Oliver from 25th to 35th Streets North to replace the existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

Existing and future development in this area indicate the future need for a four-lane arterial pavement to replace the existing two-lane roadway.

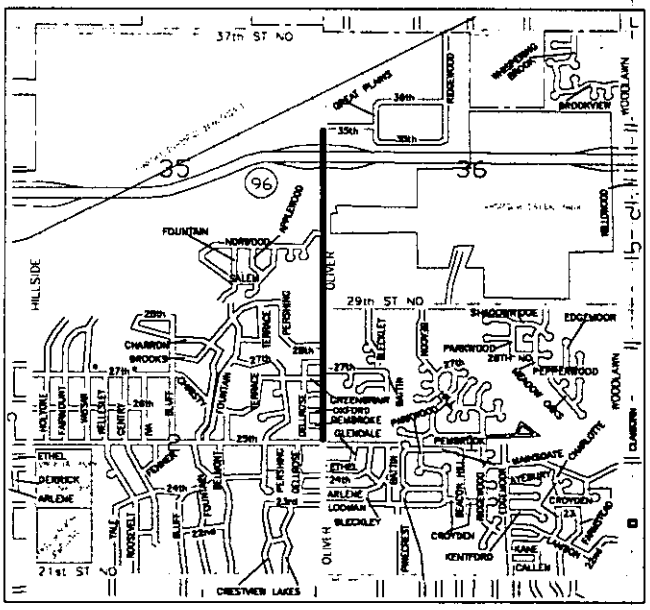
Funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

B-9302 29th Street Bridge at Oliver

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $12,000. Landscape establishment and maintenance costs are expected to be $5,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	100	GO
1995	D	100	GO
1996	CON	132	GO
	CON	1600	F-ST
1997	CON	398	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2330	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: All **NO.:** MS-9301

TITLE: Paving Unpaved Streets

DESCRIPTION:

Paving 10 miles of unpaved streets per year in various locations throughout the City.

JUSTIFICATION:

In order to improve the appearance and quality of life in the City, the unpaved streets need to be paved. In addition, paving the unpaved streets will lessen the amount of mud and dirt vehicles track from these streets onto paved streets. The program will be financed with special assessments on properties adjacent to streets to be paved and with revenue from a street maintenance fee to be charged to properties adjacent unpaved streets.

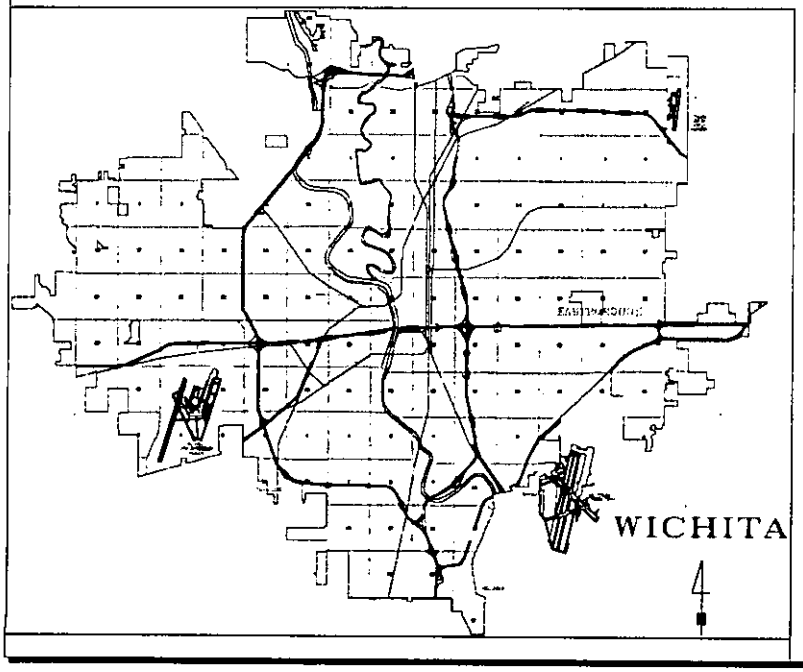
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	600	O
	CON	3400	SA
1996	CON	600	O
	CON	3400	SA
1997	CON	600	O
	CON	3400	SA
1998	CON	600	O
	CON	3400	SA
1999	CON	600	O
	CON	3400	SA
2000	CON	600	O
	CON	3400	SA
2001	CON	600	O
	CON	3400	SA
2002	CON	600	O
	CON	3400	SA
2003	CON	600	O
	CON	3400	SA
2004	CON	600	O
	CON	3400	SA
BEYOND 2004			
PROJECT TOTAL		40000	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: All **NO.:** MS-458

TITLE: Railroad Crossings

DESCRIPTION:

Railroad crossing signalization and surface improvements at various locations throughout the City.

JUSTIFICATION:

To improve crossing safety and ride quality. Utilizing Federal funds to upgrade or install railroad crossing safety protection at 2-3 locations per year. Install rubberized crossing material and improve crossing ride quality at approximately 1-2 locations per year. Projects to be scheduled each year as safety and crossing ride quality dictate. Projects are scheduled and prioritized through a joint effort with the Kansas Department of Transportation and the railroad companies.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	100	GO
1996	CON	200	F-RR
1997			
1998			
1999	CON	100	GO
2000	CON	200	F-RR
2001			
2002			
2003	CON	100	GO
2004	CON	200	F-RR
2005			
2006			
2007	CON	100	GO
2008	CON	200	F-RR
2009			
2010			
2011	CON	100	GO
2012	CON	200	F-RR
2013			
2014			
2015	CON	100	GO
2016	CON	200	F-RR
2017			
2018			
2019	CON	100	GO
2020	CON	200	F-RR
2021			
2022			
2023	CON	100	GO
2024	CON	200	F-RR
2025			
2026			
2027	CON	100	GO
2028	CON	200	F-RR
2029			
2030			
BEYOND 2004			
PROJECT TOTAL		3000	

RAILROAD CROSSING SURFACE IMPROVEMENTS LOCATIONS	RAILROAD CROSSING SIGNAL IMPROVEMENT LOCATIONS
Lincoln @ Mosley	Murdock & Wichita
Waco, north of Douglas	Murdock & Santa Fe
First, east of Waco	Murdock & Mead
17th St., east of Topeka	Murdock & Mosley
Waterman @ Mosley	9th St. & Mead
Meridian, north of Orient Blvd.	47th St. So., west of Water
Westdale, east of Zoo Blvd.	Pawnee @ Mead
Main @ Bayley	Harry, west of Southeast Blvd.
Market @ Bayley	9th St. @ Santa Fe
Topeka @ Bayley	10th St. @ Santa Fe
Emporia @ Bayley	11th St. @ Santa Fe
St. Francis @ Bayley	13th St. @ Santa Fe
Rock Rd, south of 45th St.	15th St. @ Santa Fe
Washington @ 17th St.	17th St. @ Santa Fe
17th St. & Mead	23rd St. @ Santa Fe
17th St., west of Santa Fe	29th St. @ Santa Fe
17th St., west of Santa Fe	West, north of Zoo Blvd.
St. Francis, south of 30th St.	9th St. & Holyoke
St. Francis, north of 29th St.	Green, north of Murdock
Main, south of 12th St.	Grove, south of Murdock
33rd St., east of Broadway	Platt, south of Murdock
33rd St., west of Topeka	Maize, south of Kellogg
Lincoln, east of Santa Fe	Lark Lane, south of Kellogg
Hydraulic, south of Southeast Blvd.	
Washington, south of Southeast Blvd.	
37th St., east of Rock Rd.	
Wassall, east of Madison	
Wassall, west of Madison	
Cleveland, south of Murdock	
9th St. @ Washington	
11th St. @ Washington	
Harry, west of K-42	
McCormick, east of West St.	
Pawnee, east of West St.	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2 **NO.:** MS-9501

TITLE: Rock Road - 13th to 17th Streets North

DESCRIPTION:

Construct a two-way center left turn lane and a southbound accel-decel lane on Rock Road from north of 13th to the railroad tracks.

JUSTIFICATION:

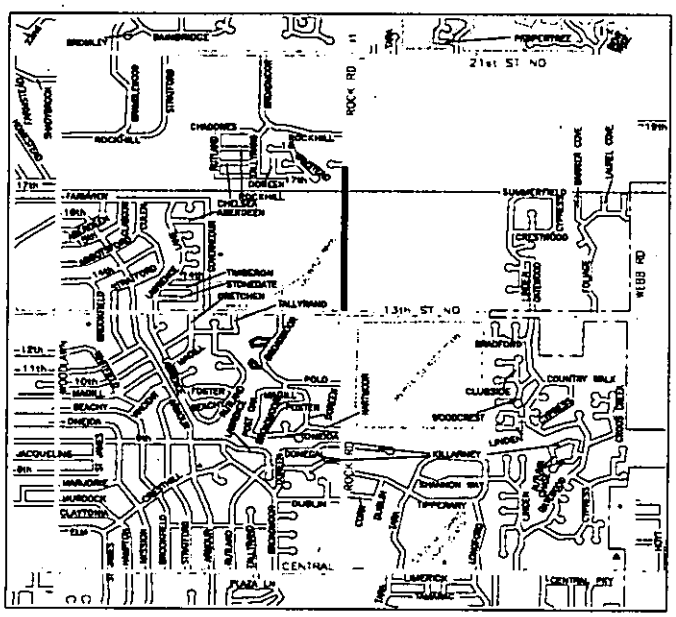
Majority petitions have been submitted by property owners on the west side of Rock Road for the accel-decel lane and the center left turn lane. The petition for the two-way center left turn lane provides for the City-at-large to pay 50% of the cost.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $3,000 per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	125	GO
	CON	350	SA
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		475	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4,6 **NO.:** MS-480

TITLE: Seneca - 31st Street to Kellogg

DESCRIPTION:

Widening and reconstructing sections of Seneca from 31st Street South to Kellogg.

JUSTIFICATION:

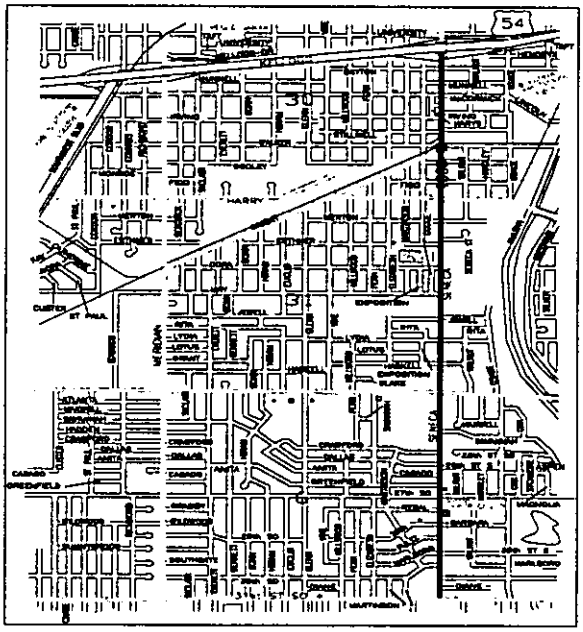
Portions of Seneca in this area are substandard width. The many commercial businesses on both sides of the street, plus the volumes of traffic indicate the need for a fifth lane to provide access to business properties while still providing two through lanes of traffic in each direction. Costs have been revised to reflect current construction costs and to include funding to acquire right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

CA-9219 Seneca Street Improvements

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $18,000. Landscape establishment and maintenance costs are expected to be $6,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	250	GO
1995	ROW	50	GO
1996	CON	465	GO
	CON	1375	F-ST
1997	CON	950	GO
	CON	2810	F-CM
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5900	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: All **NO.:** MS-460

TITLE: Traffic and Pedestrian Signals

DESCRIPTION:

This project provides funding for new traffic signals.

JUSTIFICATION:

As the city continues to expand, grow and change, new traffic and pedestrian signals are needed. Funding is requested for one new traffic signal and one new pedestrian signal each year.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Additional traffic signals will require future annual operation and maintenance expenditures of approximately $3,000 per intersection.

SIGNAL PRIORITIES

1. 31st South & West
2. 37th North & Rock Rd. (New Signals)
3. 37th North & Hydraulic
4. Mt. Vernon & Woodlawn
5. K-96 & Woodlawn

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	406	GO
1995	D	6	GO
	CON	74	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		486	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2 **NO.:** MS-9203

TITLE: Webb Road - 13th to 21st Streets North

DESCRIPTION:

Reconstruct and widen Webb Road from 13th to 21st Streets North.

JUSTIFICATION:

Anticipated future development in the area will warrant the continuation of current and previous and future widening projects on Webb Road between Pawnee and 39th Street North.

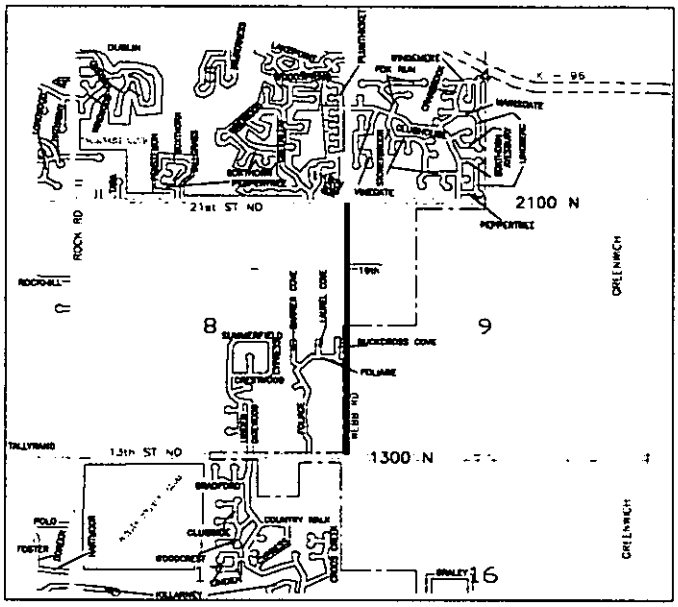
This project is being shown in the CIP to indicate that Sedgwick County will reconstruct both the sections inside and outside of the city limits. In return, the City will reconstruct the section of Hillside north of K-96 to 37th, which is currently partially outside the city limits.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-376 Webb, 21st-29th
MS-9303 21st, Webb to Greenwich

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	1500	SG
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1500	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2 **NO.:** MS-456

TITLE: Webb Road - 29th to 39th Street North

DESCRIPTION:

Reconstruction of Webb Road from 29th to 39th Streets North (replacement of two-lane asphalt mat road with four-lane arterial standard pavement, including required channelization for turn lanes).

JUSTIFICATION:

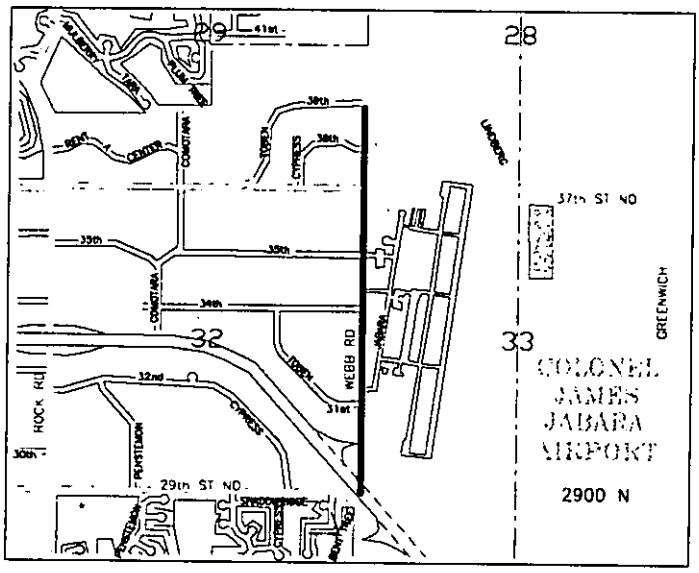
This project will provide projected access needs to the proposed K-96 Bypass and will serve Jabara Airport. Costs have been increased to reflect the design consultant's current cost estimate.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

F-14 K-96 Bypass
W-65 Water Main Extension
MS-376 Webb, 21st to 29th
MS-9208 29th, Rock Road to Webb

OPERATING BUDGET IMPLICATIONS:

As these improvements are built and as they begin to age, annual operation and maintenance expenses will increase. Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $4,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	110	GO
1995	CON	750	GO
	CON	2240	F-ST
1996	CON	50	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3150	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2 **NO.:** MS-466

TITLE: Woodlawn - 33rd to 36th

DESCRIPTION:

Widening and reconstructing Woodlawn from 33rd to 36th Streets to replace the existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization and to connect to improvements to Woodlawn at the K-96 Expressway.

JUSTIFICATION:

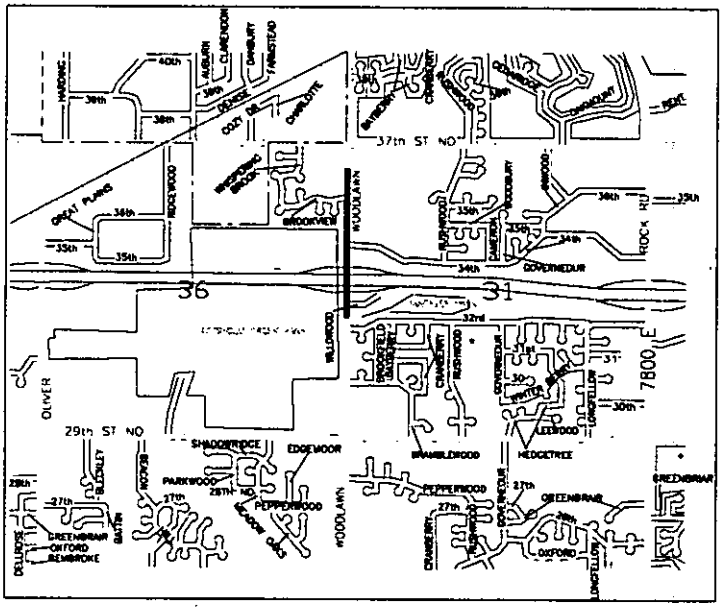
Existing and future development in this area indicate the future need for a four-lane arterial pavement to replace the existing two-lane roadway. This project will complete the widening of sections of Woodlawn between 29th and 37th Streets North.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $6,000. Landscape establishment and maintenance costs are expected to be $1,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	25	GO
1995	CON	175	GO
1995	CON	600	F-ST
1996	CON	25	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		825	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 6 **NO.:** MS-417

TITLE: Broadway Avenue - Kellogg to Douglas

DESCRIPTION:

Reconstruction of Broadway Avenue from Kellogg to Douglas to include replacement of substandard four-lane road with four-lane standard arterial and aesthetic enhancements.

JUSTIFICATION:

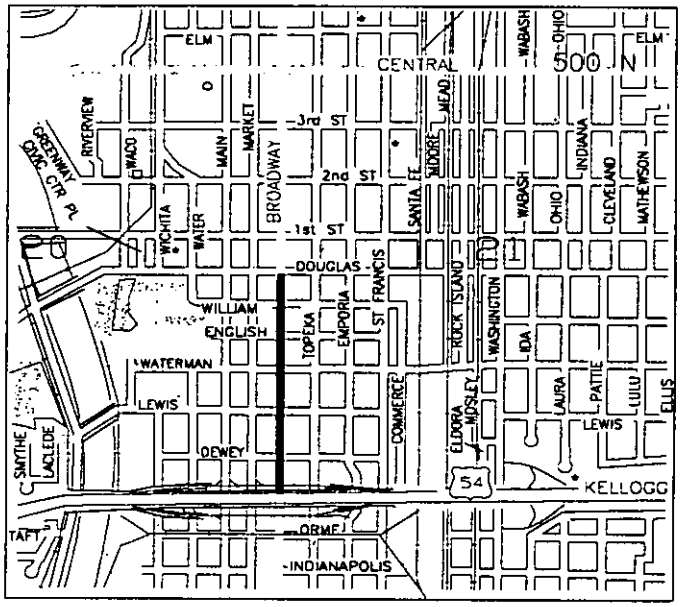
Condition of existing pavement is an appearance distraction and creates significant inconvenience in the downtown area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

CA-9202 Street/Pedestrian Improvements
MS-416 Broadway, Douglas to Central
F-30 Kellogg, Sycamore to Emporia

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $4,500. Landscape establishment and maintenance costs are expected to be $2,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	85	GO
1995			
1996	CON CON	420 390	GO F-ST
1997	CON CON	50 1010	GO F-ST
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1955	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-475

TITLE: Central - 119th St. W. to Wheatland

DESCRIPTION:

Construction of a two-lane roadway on Central from 119th Street West to Wheatland (approximately 1/2-mile west of 119th Street).

JUSTIFICATION:

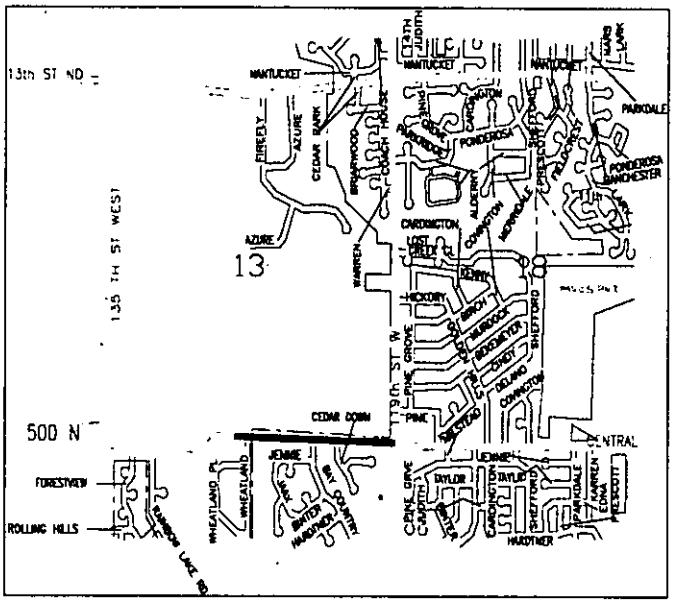
This section of Central is unpaved. New residential development is occurring in this area, and future development is expected. An agreement with Sedgwick County to jointly fund this project was approved in 1993.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $15,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	33	GO
1995			
1996	CON	93	GO
	CON	200	SA
	CON	107	SG
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		433	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4,5, **NO.:** MS-481

TITLE: McLean - Meridian to Seneca

DESCRIPTION:

Widening and reconstructing McLean Boulevard from Meridian to Seneca to provide two standard-width lanes in each direction plus a center island area which will provide space for landscaping and left-turn lanes. The project will include extensive landscaping in the open areas. The project will also include widening the intersection of Seneca and McLean.

JUSTIFICATION:

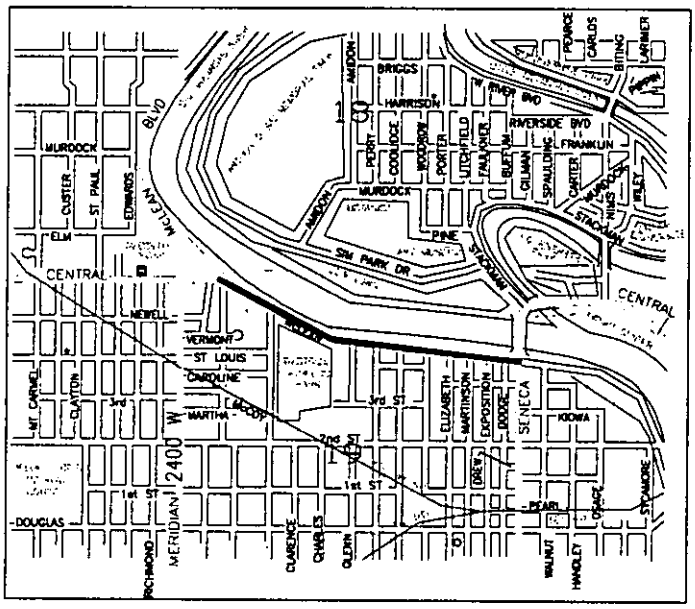
The existing street has substandard lane widths with no provisions for left turns. Standard-width lanes and left-turn lanes are needed to handle current as well as anticipated traffic demands to the Riverside and Central Business District areas.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

CA-9219 Seneca Street Improvements
CA-9213 Riverbank Improvements
CA-9214 McLean Blvd.
W-232 Seneca, Kellogg-McLean
W-224 McLean, Kellogg-Meridian
MS-432 Central, Zoo-McLean

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $10,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	ROW	1490	GO
1995			
1996	CON	2052	GO
1997	CON	257	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3799	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4,5,6 **NO.:** MS-477

TITLE: Meridian - Maple to Central

DESCRIPTION:

Reconstructing Meridian from north of Maple to south of Central to provide turn lanes and additional traffic-carrying capacity.

JUSTIFICATION:

This project will complete the widening of Meridian to provide an improved roadway from I-235 north to Central. It will complete the needed link from the Central and McLean area south to Kellogg and the Friends University area.

Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

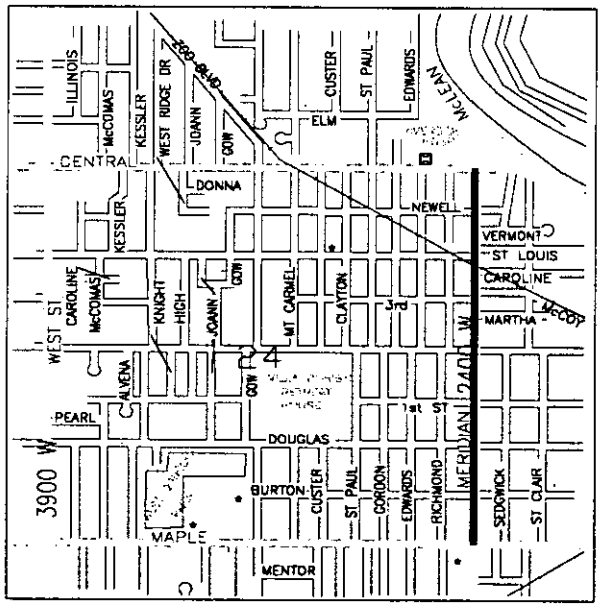
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-433 Maple, Sheridan to McLean
MS-432 Central, Zoo Boulevard to McLean
MS-481 McLean, Meridian to Seneca

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to decrease approximately $2,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	175	GO
	ROW	50	GO
1997			
1998	CON	580	GO
	CON	233	F-ST
1999	CON	50	GO
	CON	1667	F-ST
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2755	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-434

TITLE: Ridge Road - 13th to 21st Streets North

DESCRIPTION:

Widening and reconstructing Ridge Road from 13th to 21st Streets North to replace the existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

Existing and future development in this area indicate the future need for a four-lane arterial to replace the existing two-lane roadway.

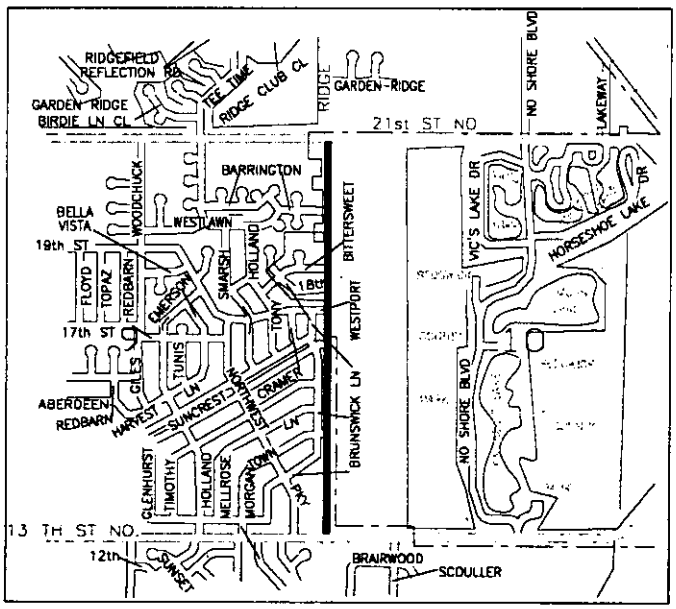
This project has been revised to reflect a joint project with Sedgwick County. Sedgwick County will design and construct the project in 1996 and the City will reimburse Sedgwick County for 50% of the construction cost.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-9305 Ridge, 21st to 29th

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	750	GO
	CON	750	SG
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1500	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 3 **NO.:** MS-9503

TITLE: Southeast Blvd. - 31st to I-135

DESCRIPTION:

Construct an additional northbound lane on the east side of Southeast Blvd. from 31st Street South to I-135.

JUSTIFICATION:

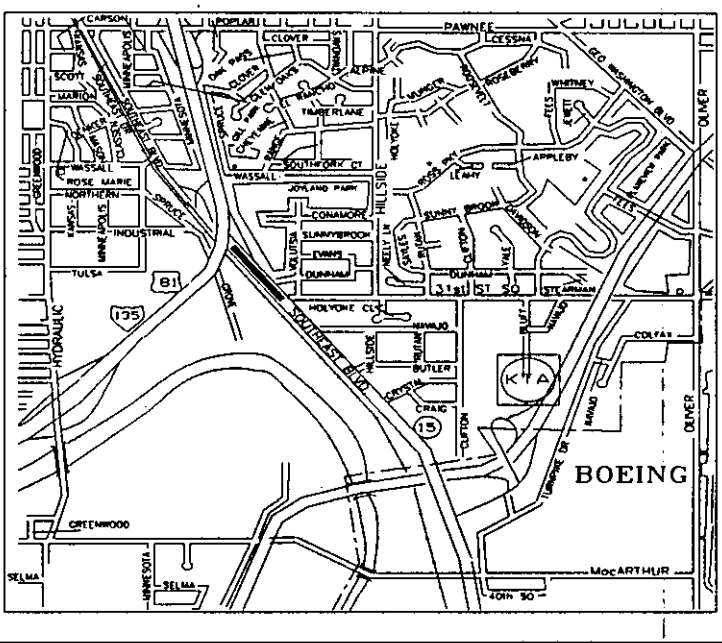
Boeing has requested this project. It will provide a continuous accel-deccel and access lane to I-135 from 31st Street. Westboud 31st Street traffic would not have to merge with northbound Southeast Blvd. traffic to access the northbound I-135 entrance ramp.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Adding only one lane for a short distance will have little impact on future operating budgets.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	12	GO
1997	ROW	40	GO
1998	CON	125	S
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL			

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2,3 **NO.:** MS-438

TITLE: Webb - Pawnee to Harry

DESCRIPTION:

Widening and reconstructing Webb Road from Pawnee to south of Harry to replace the existing two-lane roadway with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

Existing and future development to this area indicate the future need for a four-lane arterial pavement to replace the existing two-lane roadway.

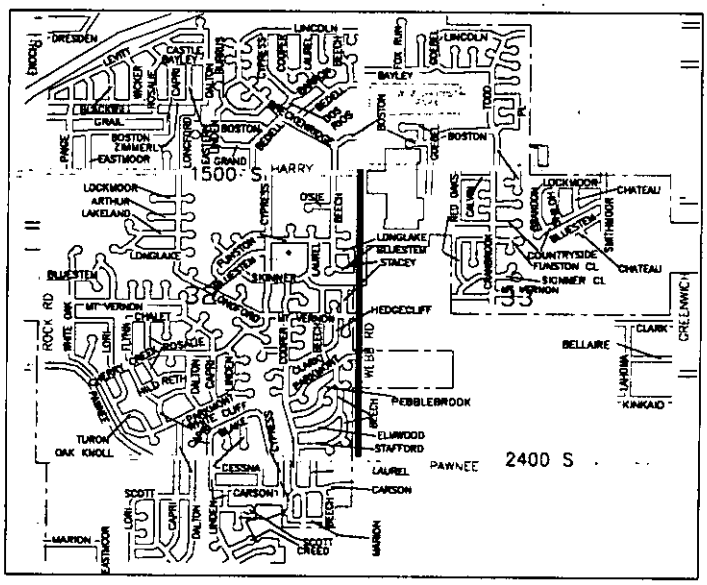
Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

W-323 Webb, Longlake to Mt. Vernon
MS-431 Harry, Webb to Greenwich

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	150	GO
1997	ROW	50	GO
1998			
1999	CON	475	GO
	CON	1575	F-ST
2000	CON	50	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2300	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: All **NO.:** MS-399

TITLE: Street Rehabilitation

DESCRIPTION:

Rehabilitation of asphalt mat streets throughout the city with primary emphasis on major streets and heavily traveled streets.

JUSTIFICATION:

Provides for the rehabilitation of deteriorated asphalt mat streets through the process of recycling the old pavement, stabilizing the sub-grade and overlaying with a new asphalt surface. This process will extend the useful life of many streets at least 10-15 years. This project provides approximately one mile of overlay per year. The remaining rehabilitation priorities will be determined as the level of asphalt deterioration dictates.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Maintenance costs for rehabilitated streets are less than current expenditures for frequent pothole patching and spot repairs. Average annual maintenance costs are expected to decrease approximately $6,000 per mile.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	300	GO
1997	CON	698	GO
1998	CON	465	GO
1999	CON	300	GO
2000	CON	300	GO
2001	CON	300	GO
2002	CON	300	GO
2003	CON	300	GO
2004	CON	300	GO
BEYOND 2004			
PROJECT TOTAL		3263	

REHABILITATION PRIORITIES	DISTRICT
1. 55th Street South – Hydraulic to Broadway	4
2. Meridian – I-235 to 45th Street North	6
3. 119th Street West – Kellogg to Maple	5
4. Pawnee – Oak Knoll to Webb Road	2
5. 37th Street North – Broadway to Arkansas	6
6. St. Paul – Central to 13th	6
7. 37th Street North – Toben to Webb Road	2

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1 **NO.:** MS-462

TITLE: 13th Street - I-135 to Hillside

DESCRIPTION:

Widening and reconstructing 13th Street North from I-135 to west of Hillside to provide a five-lane roadway.

JUSTIFICATION:

Provide a continuous two-way center left-turn lane to increase the through traffic-carrying capacity and provide a separate lane for safer left-turn movements. Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

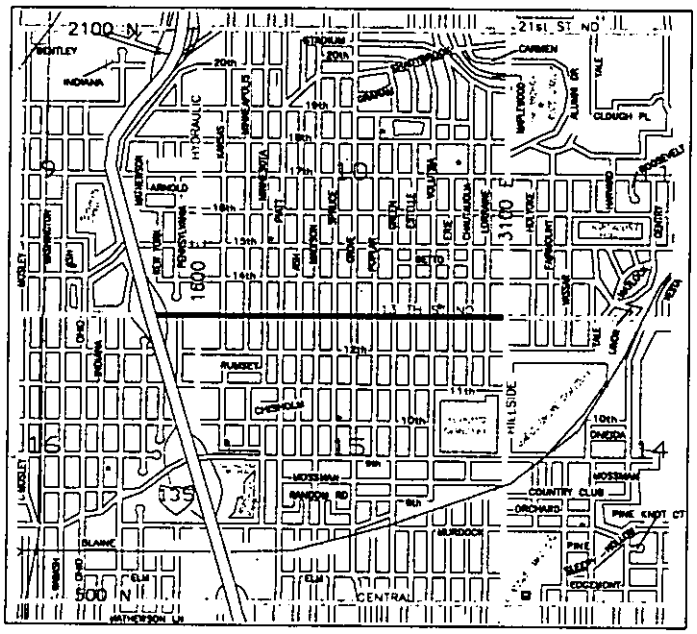
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-455 13th, Hillside to Oliver

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $8,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	260	GO
1998	ROW	300	GO
1999	CON	2093	GO
2000	CON	1632	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		4285	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1 **NO.:** MS-455

TITLE: 13th Street North - Hillside to Oliver

DESCRIPTION:

Widening and reconstructing 13th Street North from east of Hillside to west of Oliver to provide a five-lane roadway.

JUSTIFICATION:

Provide a continuous two-way center left-turn to increase the through traffic-carrying capacity and provide a separate lane for safer left-turn movements.

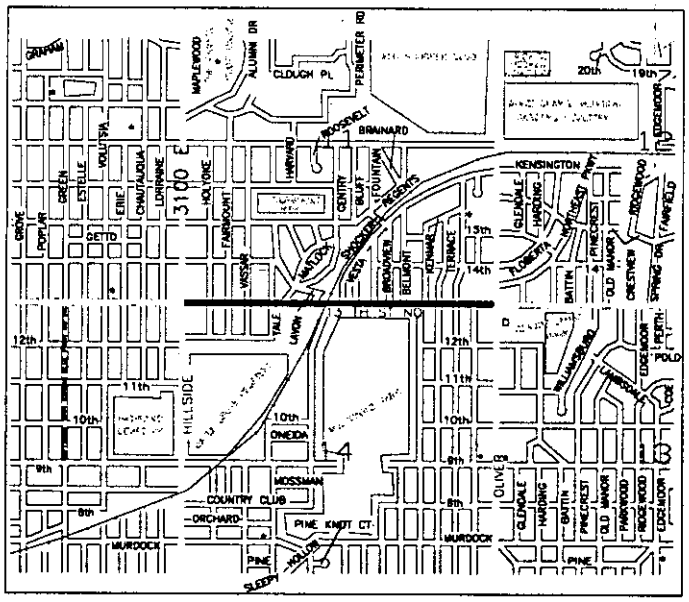
Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-462 13th, I-135 to Hillside

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $8,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	90	GO
1998	ROW	200	GO
1999	CON	2540	GO
2000	CON	175	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3005	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2 **NO.:** MS-436

TITLE: 13th Street - Rock to Webb

DESCRIPTION:

Widening and reconstructing 13th Street North from east of Rock Road to Webb Road to replace the existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

Existing and future development in this area indicate the future need for a four-lane arterial to replace the existing two-lane roadway.

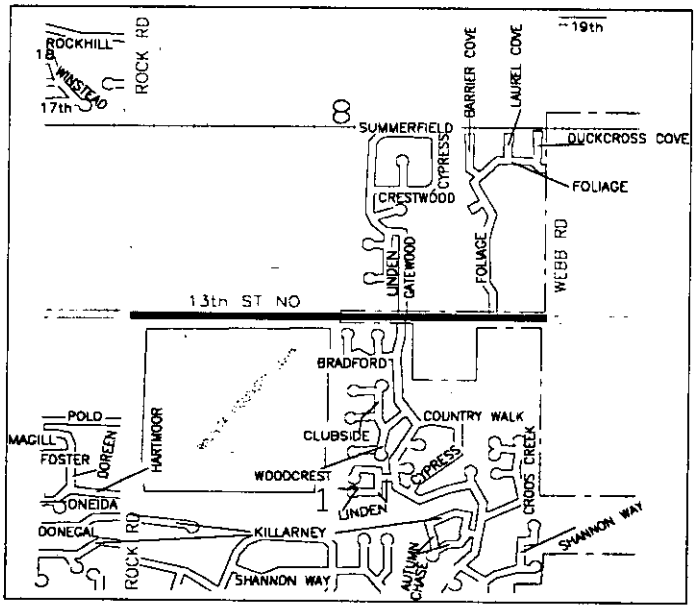
Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	150	GO
1998	ROW	50	GO
1999			
2000	CON	475	GO
	CON	1575	F-ST
2001	CON	50	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2300	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1 **NO.:** MS-437

TITLE: 29th Street - Oliver to Woodlawn

DESCRIPTION:

Widening and reconstruction of 29th Street North from Oliver to Woodlawn to replace the existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

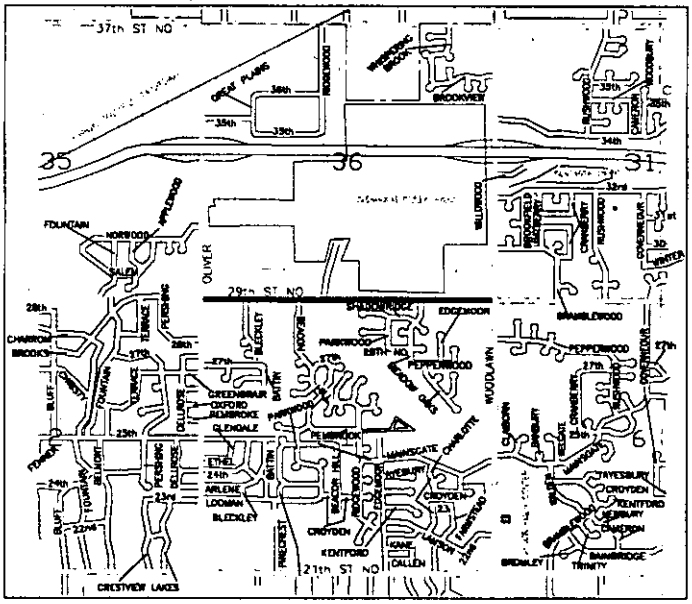
Existing and future development in this area and the condition of the current roadway indicate the future need for a four-lane arterial pavement to replace the existing two-lane roadway.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-467 Oliver, 25th to 37th
B-9302 29th Bridge at Oliver

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	150	GO
	ROW	50	GO
1998			
1999			
2000	CON	480	GO
	CON	1600	F-ST
2001	CON	50	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2330	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 6 **NO.:** MS-474

TITLE: Arkansas - 29th to 45th Streets North

DESCRIPTION:

Reconstructing Arkansas from 29th to 45th Streets North.

JUSTIFICATION:

The existing roadway was constructed over 50 years ago and needs to be reconstructed to provide a new two-lane roadway with necessary turn lanes.

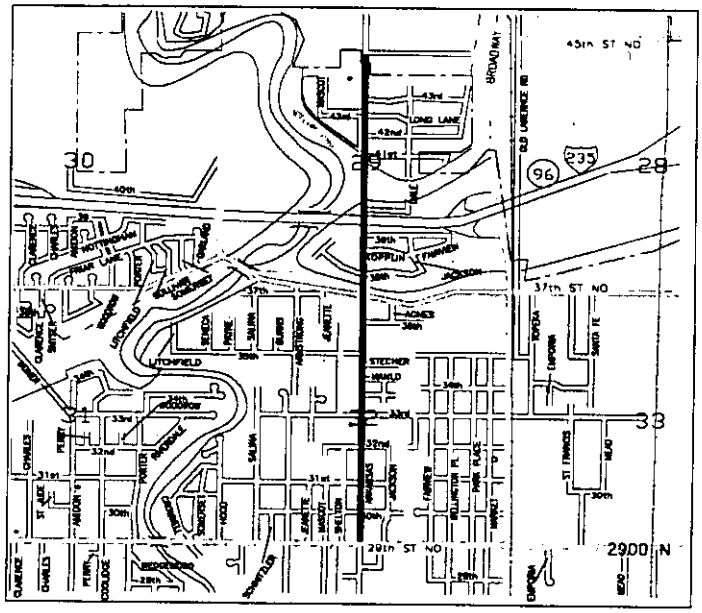
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-1 29th, Amidon to Arkansas
W-329 Arkansas, 29th to 37th

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to decrease approximately $5,000. Landscape establishment and maintenance costs are expected to be $6,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	160	GO
1998			
1999	CON	705	GO
2000	CON	250	GO
2001	CON	775	GO
2002	CON	370	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2260	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 6 **NO.:** MS-416

TITLE: Broadway Avenue - Douglas to Central

DESCRIPTION:

Broadway Avenue from Douglas to Central to include replacement of substandard four-lane road with four-lane standard arterial and aesthetic enhancements.

JUSTIFICATION:

Condition of existing pavement is an appearance distraction and creates significant inconvenience in the downtown area.

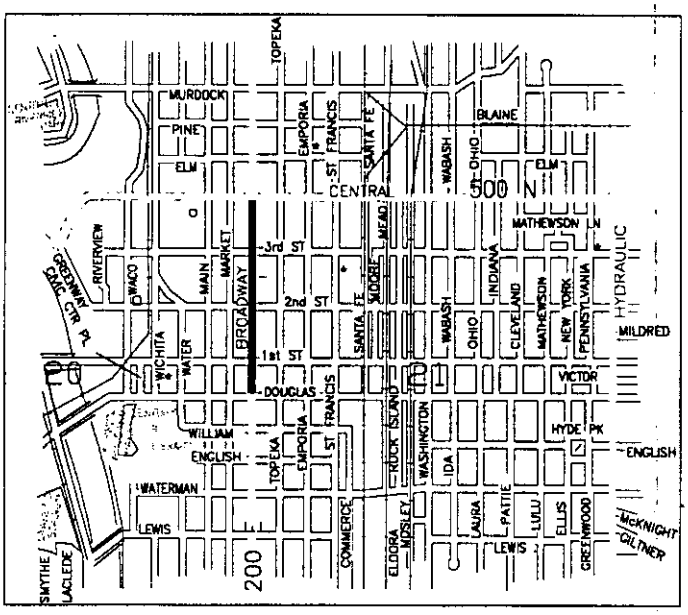
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Core Area MS-417 Broadway, Kellogg to Douglas
CA-9202 Street/Pedestrian Improvements

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $4,500. Landscape establishment and maintenance costs are expected to be $2,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	115	
1995			
1996			
1997	CON	1111	GO
1998	CON	304	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1530	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-464

TITLE: Central - I-235 to Zoo Boulevard

DESCRIPTION:

Widening and reconstruction of Central from I-235 to Zoo Boulevard to provide a five-lane roadway.

JUSTIFICATION:

A fifth lane is needed in this area to provide safer and more efficient access to adjacent properties, and to increase through traffic-carrying capacity. Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

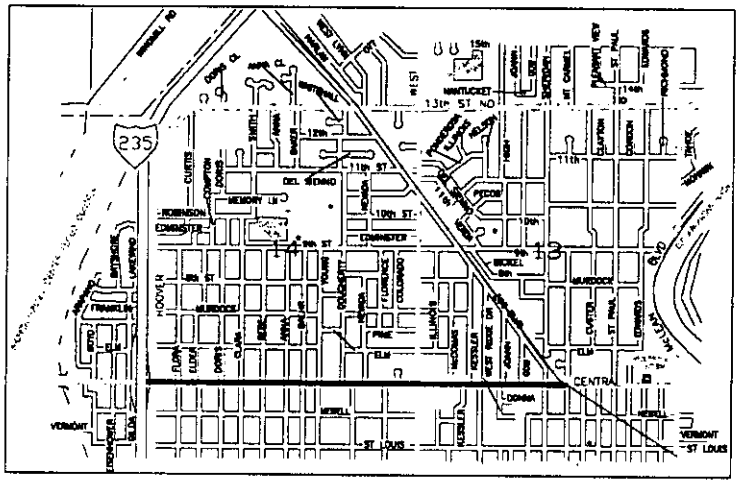
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-479 West, Maple to North of Zoo
W-400 West, Maple to Zoo
MS-432 Central, Zoo to McLean

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $12,000. Landscape establishment and maintenance costs are expected to be $5,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	50	GO
	ROW	225	GO
1998	CON	640	GO
1999	CON	3238	GO
2000	CON	520	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		4673	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-468

TITLE: Central - Ridge to Woodchuck

DESCRIPTION:

Widening and reconstructing Central from west of Ridge Road to Woodchuck to provide a five-lane roadway.

JUSTIFICATION:

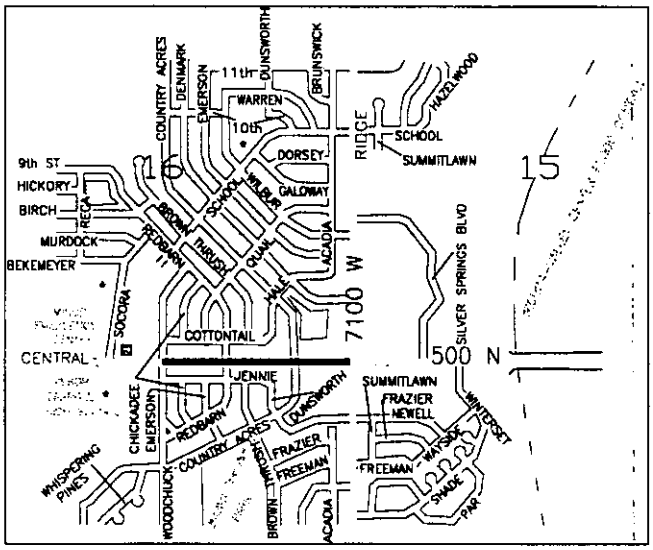
A fifth lane is needed in this area to provide safer and more efficient access to adjacent properties, and to increase through traffic-carrying capacity.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $4,000. If existing trees cannot be saved, landscape establishment and maintenance costs are expected to be $2,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	100	GO
1998	CONT	1245	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1345	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4 **NO.:** MS-439

TITLE: MacArthur - Meridian to Seneca

DESCRIPTION:

Widening and reconstructing MacArthur Road from Meridian to Seneca to replace the existing two-lane roadway with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

Existing and future development in this area indicate the future need for a four-lane arterial to replace the existing two-lane roadway.

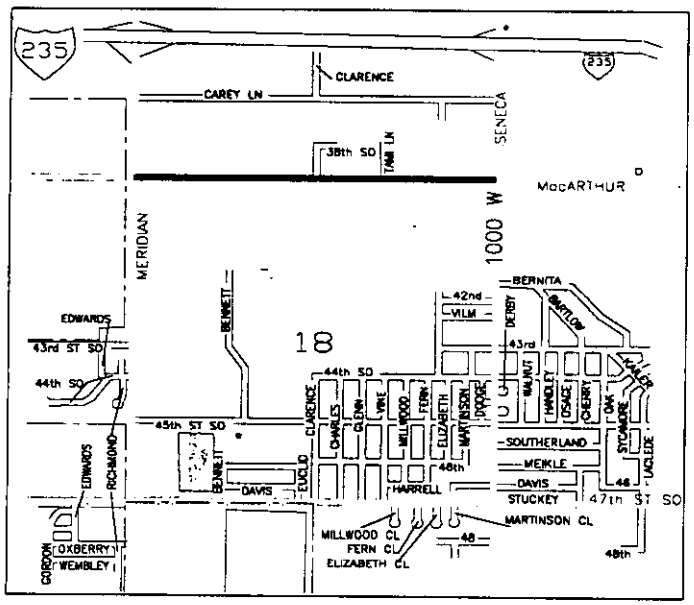
Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-450 Meridian, 35th to 47th

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	150	GO
	ROW	50	GO
1998			
1999	CON	475	GO
	CON	1575	F-ST
2000	CON	50	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2300	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4 **NO.:** MS-450

TITLE: Meridian - 35th to 47th Streets South

DESCRIPTION:

Widening and reconstructing Meridian from 35th to 47th Streets South to replace the existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

Existing and future development in this area indicate the future need for a four-lane arterial to replace the existing two-lane roadway.

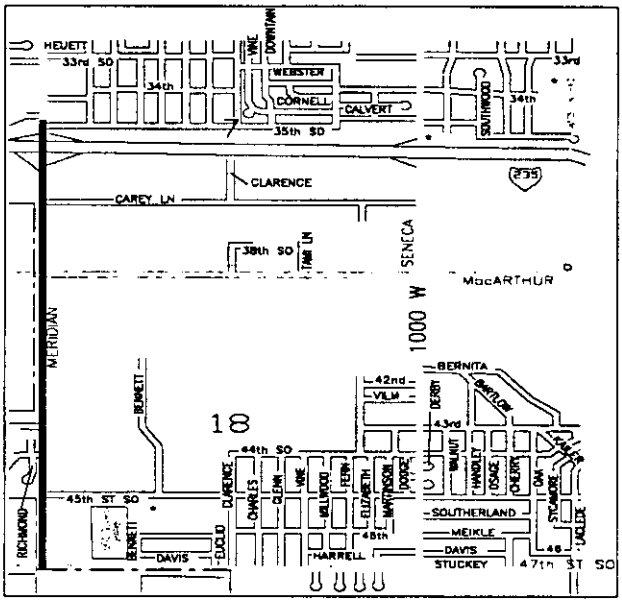
Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

W-332 Meridian, 31st to 35th
MS-439, MacArthur, Meridian to Seneca

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $17,000. Landscape establishment and maintenance costs are expected to be $5,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	190	GO
1998	ROW	50	GO
1999	CON CON	640 214	GO F-ST
2000	CON CON	50 1851	GO F-ST
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2995	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4,6 **NO.:** MS-451

TITLE: Meridian - Orient to Kellogg

DESCRIPTION:

Reconstruction of the existing pavement on Meridian from Orient Boulevard to McCormick including necessary channelization.

JUSTIFICATION:

The existing concrete roadway is cracked and broken. Reconstruction will restore a smooth driving surface, as well as provide necessary channelization and turn lanes. Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

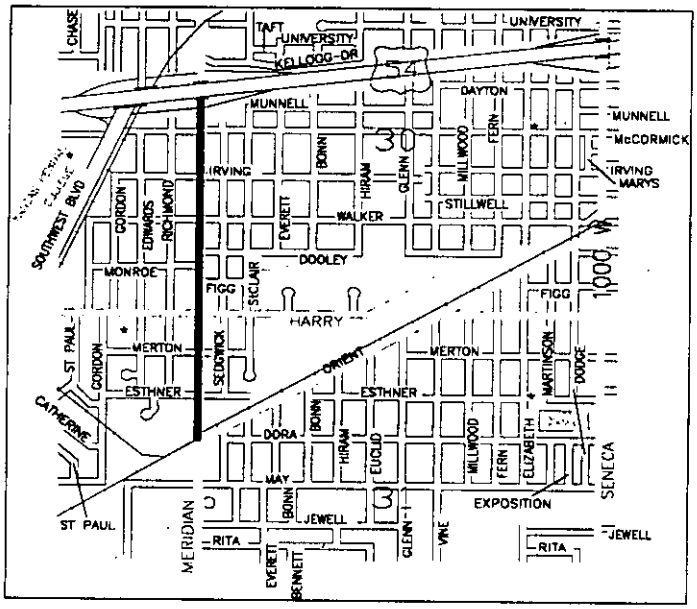
Project to be coordinated with proposed drainage improvements in this area.

D-9207 South Meridian Drainage

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to decrease approximately $12,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	150	GO
	ROW	50	GO
1998	CON	1741	GO
1999	CON	459	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2400	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1 **NO.:** MS-452

TITLE: 21st Street - Hillside to Oliver

DESCRIPTION:

Widen 21st Street North from east of Hillside to west of Oliver to provide a five-lane roadway.

JUSTIFICATION:

Traffic volumes and access demands indicate that a center two-way left-turn lane is needed in this section to provide safer access and increase through traffic-carrying capacity.

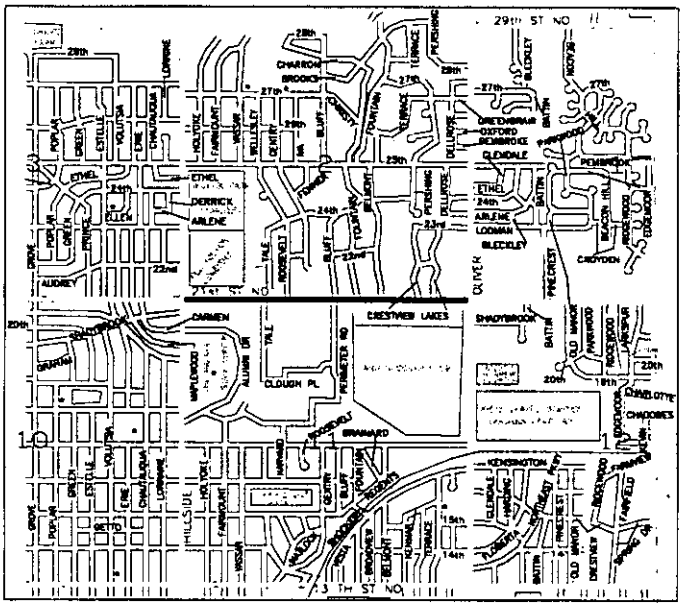
Design costs have been increased to reflect current costs, and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $7,000. Landscape establishment and maintenance costs are expected to be $2,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	55	GO
1999	ROW	100	GO
2000	CON	1420	GO
2001	CON	69	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1644	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1,6 **NO.:** MS-476

TITLE: Hydraulic - Harry to Kellogg

DESCRIPTION:

Widening and reconstructing Hydraulic from Harry to Kellogg to provide two to four through lanes of traffic, plus necessary turn lanes.

JUSTIFICATION:

Hydraulic in this area is a two-lane street without left-turn lanes, except very short marked lanes at Lincoln and Harry. Projected traffic volumes indicate a need for additional traffic-carrying capacity.

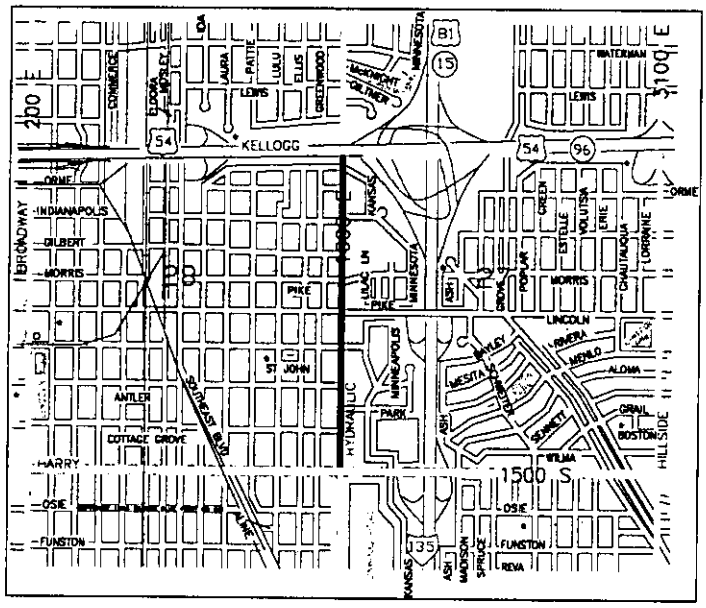
Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $18,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	175	GO
1999	ROW	50	GO
2000	CON	1487	GO
2001	CON	993	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2705	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4,5,6 **NO.:** MS-433

TITLE: Maple - Sheridan to McLean

DESCRIPTION:

Widening and reconstructing Maple from Sheridan to McLean Boulevard to replace the existing substandard pavement with four-lane arterial standard pavement, including required turn lanes and channelization.

JUSTIFICATION:

Sections of Maple in this area contain lanes of substandard widths. The outside lanes are difficult to drive because of discontinuity at cross-streets and because of their substandard widths.

Design costs have been increased to reflect current costs, and funds have been included to purchase right-of-way and easements needed for contruction.

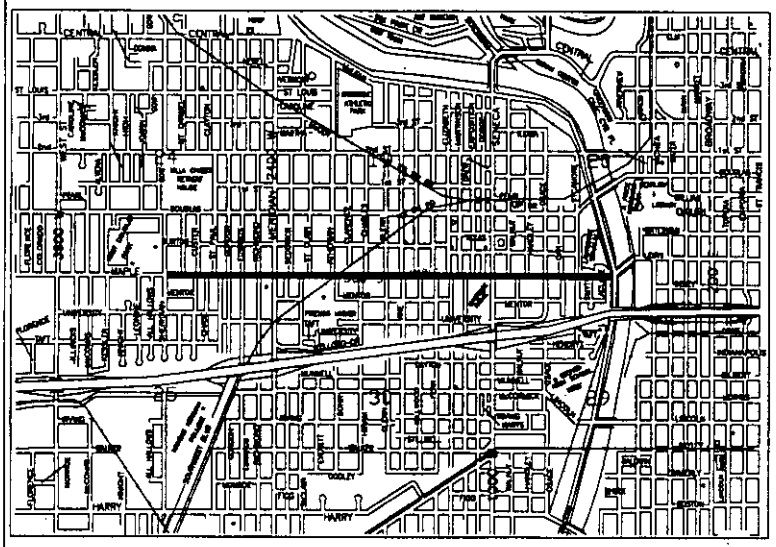
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

W-232 Seneca, Kellogg to McLean
MS-477 Meridian, Maple to Kellogg
CA-9219 Seneca Street Improvements
MS-480 Seneca, 31st to Kellogg

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to decrease approximately $12,000. Landscape establishment and maintenance costs are expected to be $6,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	365	GO
	ROW	50	GO
1999	CON	1268	GO
2000	CON	3952	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5635	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2 **NO.:** MS-9208

TITLE: 29th Street North - Rock to Webb

DESCRIPTION:

Widen 29th Street North to a four-lane width from Rock Road to Webb Road.

JUSTIFICATION:

Existing and future development are expected to warrant a four-lane roadway. The original project estimate has been reviewed and it was determined that the estimate was too low. Thus, the project cost has been increased $100,000.

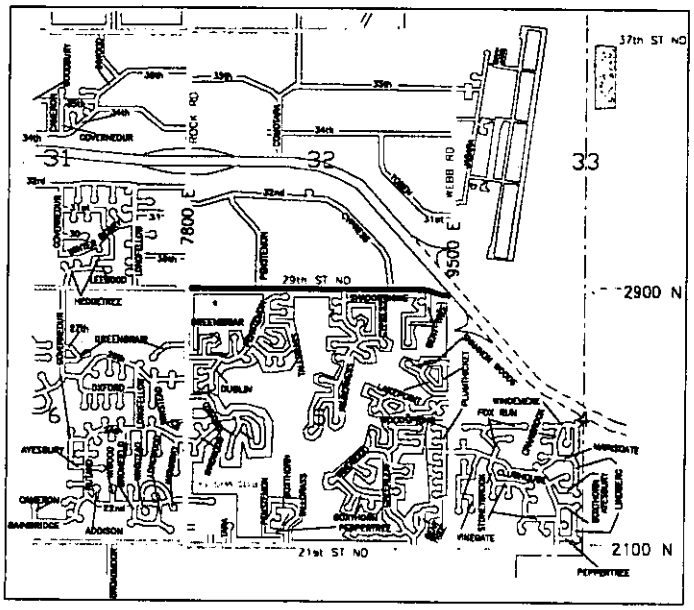
Funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-456 Webb, 29th to 39th

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $6,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	50	GO
2000	ROW	50	GO
2001	CON CON	125 450	GO F-ST
2002	CON	25	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		700	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1 **NO.:** MS-9306

TITLE: 37th St. North - Hydraulic to Hillside

DESCRIPTION:

37th Street North from Hydraulic to Hillside. Replace existing two-lane roadway with four-lane arterial pavement.

JUSTIFICATION:

Replace the two-lane road to connect to existing four-lane roadways on 37th at Hillside and on Hydraulic south of 37th.

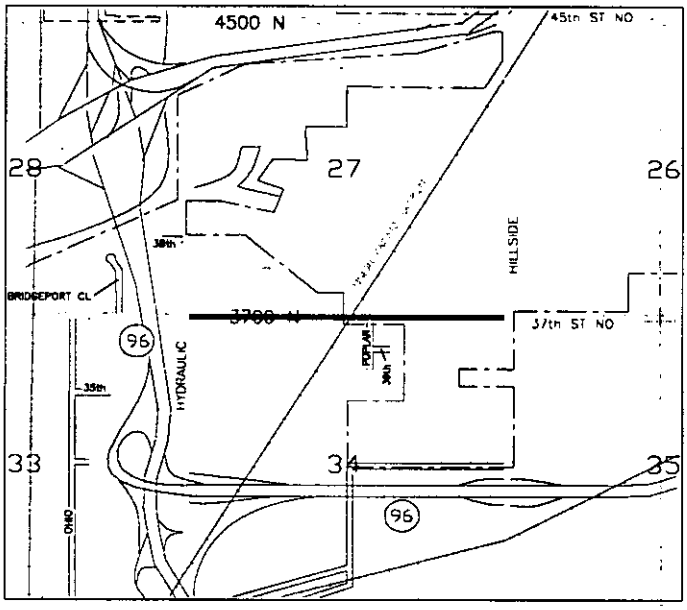
Design costs have been increased to reflect current costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-463 Hillside, 27th to 37th
MS-9206 Hydraulic, 37th to north city limits

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	150	GO
2000			
2001	CON	475	GO
	CON	1575	F-ST
2002	CON	50	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2250	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2,3 **NO.:** MS-431

TITLE: Harry - Webb to Greenwich

DESCRIPTION:

Widening and reconstructing Harry from Webb Road to Greenwich Road to replace the existing two-lane asphalt street with four-lane arterial pavement, including necessary channelization.

JUSTIFICATION:

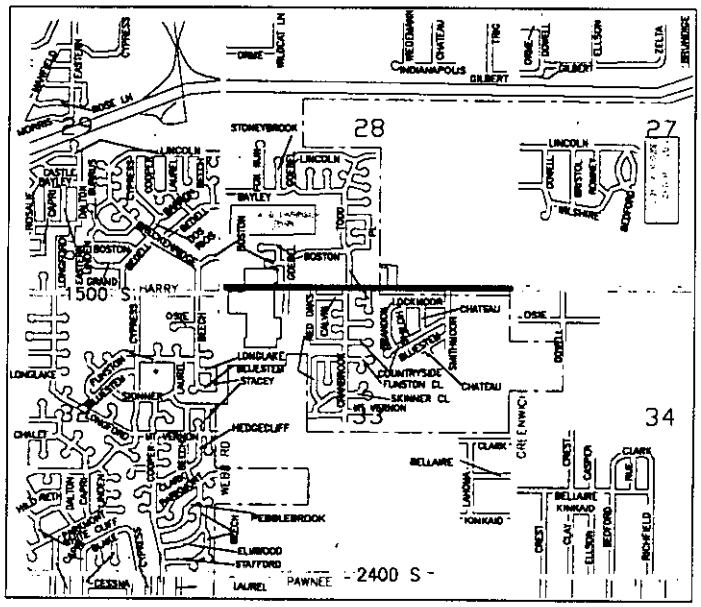
Existing and future development in this area indicate the future need for a four-lane arterial pavement to replace the existing two-lane roadway. Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

W-324 Harry, Smithmoor to Greenwich

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	160	GO
2000			
2001	ROW	50	GO
	CON	520	GO
	CON	1431	F-ST
2002	CON	50	GO
	CON	269	F-ST
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2480	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-9204

TITLE: Maple - Maize to 119th Street

DESCRIPTION:

Constructing an improved four-lane roadway on Maple from west of Maize Road to 119th Street West.

JUSTIFICATION:

Continued development in the area will increase traffic volumes on Maple.

Design costs have been increased to reflect current costs, and funds have been included to purchase right-of-way and easements needed for construction.

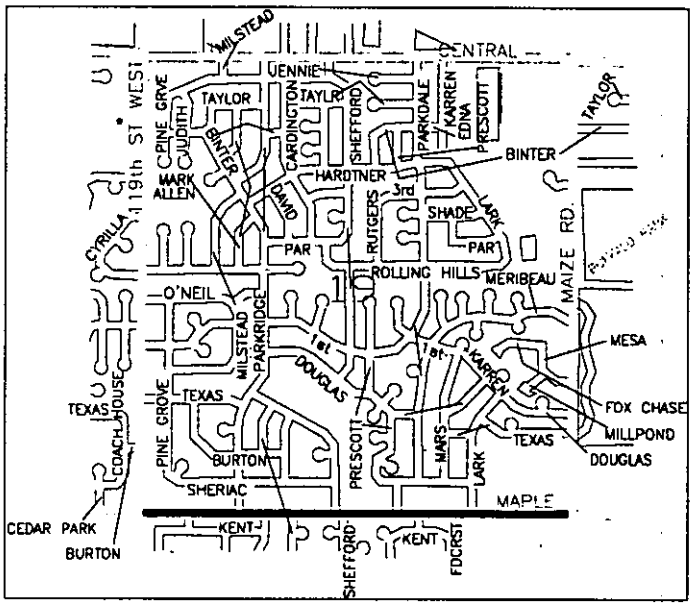
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-9307 Maple, 119th to 135th
W-377 Maple, Maize to 119th
MS-407 Maple, Maize to Tyler

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	150	GO
2000	ROW	50	GO
2001	CON	475	GO
	CON	1575	F-ST
2002	CON	50	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2300	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-9304

TITLE: 21st St. North - Maize Rd. to 119th St.

DESCRIPTION:

Widening and reconstructing 21st Street North from Maize Road to 119th Street West. Existing roadway will be widened to provide two lanes in each direction.

JUSTIFICATION:

Additional lanes will be needed to handle increased traffic and development in the area.

Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

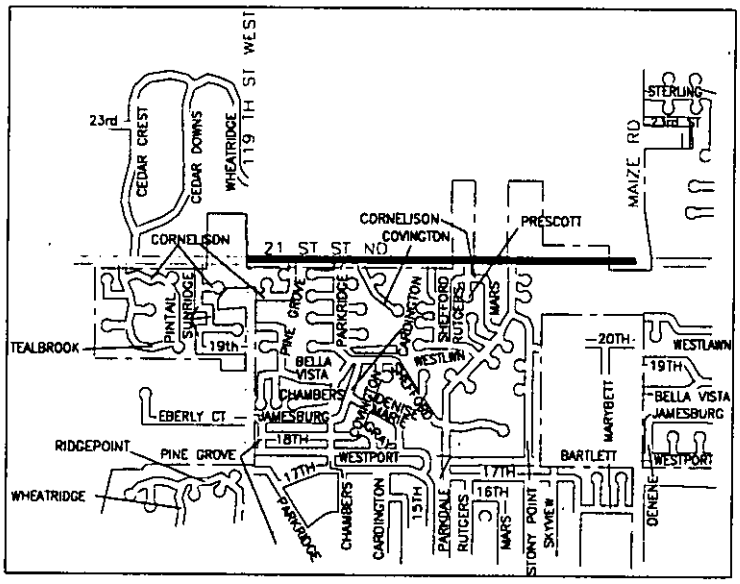
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-9209 119th, 17th to 21st
MS-430 Maize, 13th to 21st

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $18,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	150	GO
2001	ROW	50	GO
2002	CON CON	475 1387	GO F-ST
2003	CON CON	50 188	GO F-ST
2004	CON	50	GO
BEYOND 2004			
PROJECT TOTAL		2350	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-9307

TITLE: Maple - 119th to 135th Streets West

DESCRIPTION:

Widening and reconstructing Maple from 119th to 135th Streets West. Existing roadway will be widened to provide two lanes in each direction.

JUSTIFICATION:

Additional lanes will be needed to handle increased traffic and development in the area.

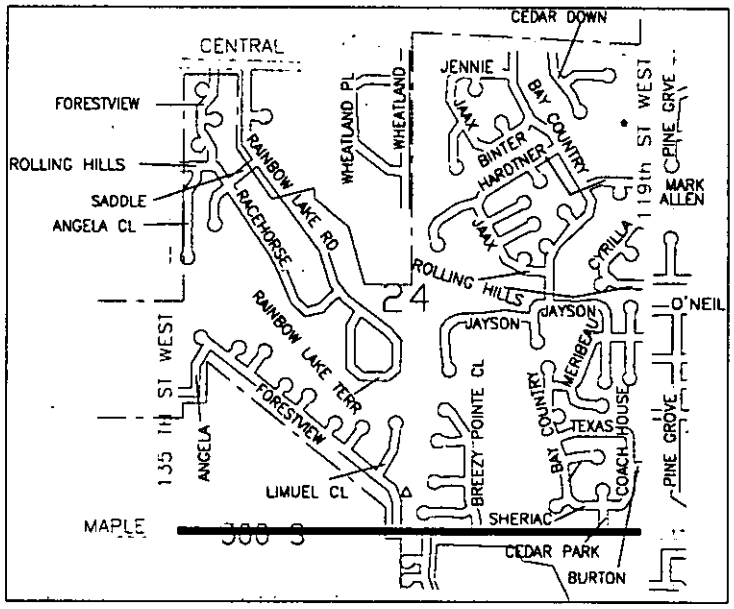
Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-9210 135th, Maple to Central
MS-9204 Maple, Maize to 119th
W-377 Maple, Maize to 119th
B-9305 Maple Bridge at Calfskin Creek

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	150	GO
2001	ROW	50	GO
2002	CON CON	550 1800	GO F'ST
2003	CON	50	GO
2004			
BEYOND 2004			
PROJECT TOTAL		2600	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1,2 **NO.:** MS-9211

TITLE: Hillside - Kellogg to Central

DESCRIPTION:

Construct center left-turn lane on Hillside from Kellogg to Central.

JUSTIFICATION:

Traffic volumes and adjacent commercial and residential development warrant the construction of a continuous center left-turn lane.

Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

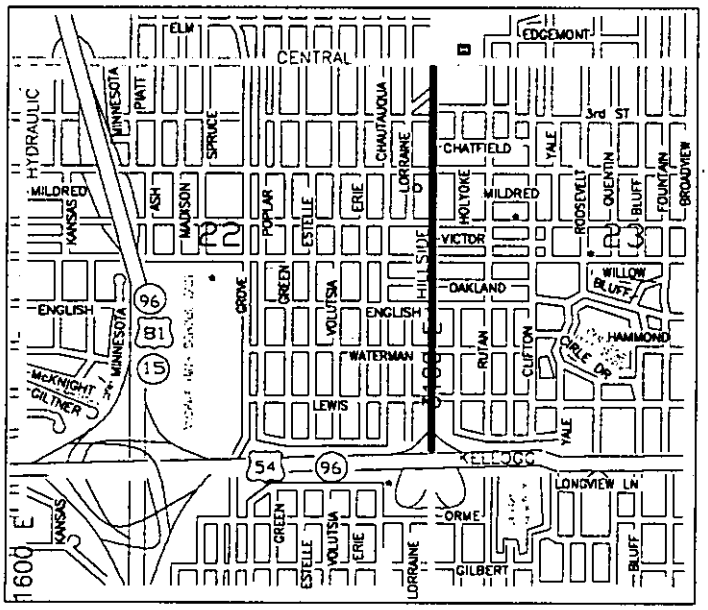
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $9,000. Landscape establishment and maintenance costs are expected to be $2,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	250	GO
2000	ROW	50	GO
2001	CON	1470	GO
2002	CON	2530	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		4300	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1,6 **NO.:** MS-9206

TITLE: Hydraulic - 37th to North City Limits

DESCRIPTION:

Reconstruct Hydraulic from 37th Street North to the North City Limits. Street to be widened to four lanes if traffic volumes warrant.

JUSTIFICATION:

Hydraulic is a four-lane roadway south of 37th Street North. This street connects to I-135 at 29th Street and serves major governmental and industrial centers in the area.

Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

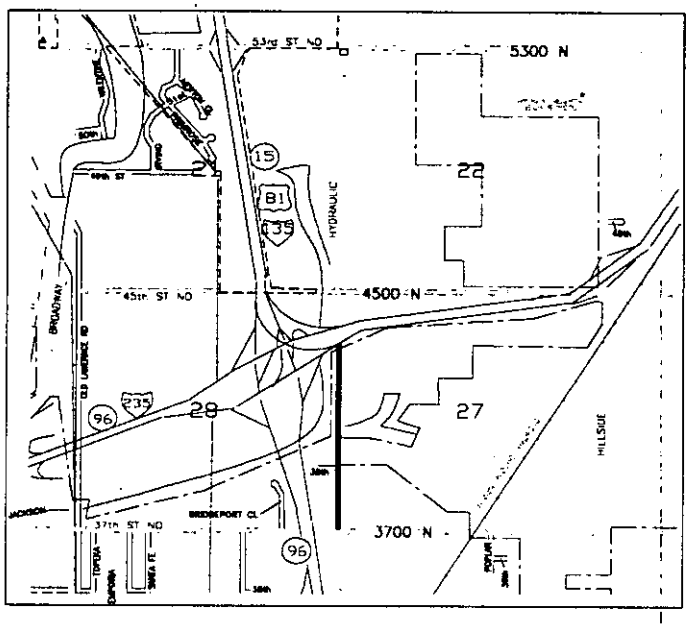
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-9306 37th, Hydraulic to Hillside

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $8,000. Landscape establishment and maintenance costs are expected to be $2,500 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	50	GO
2001	ROW	50	GO
	CON	1500	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1600	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 6 **NO.:** MS-9410

TITLE: Meridian - I-235 to the North City Limits

DESCRIPTION:

Widening and reconstructing Meridian from I-235 to the North City Limits to provide a four-lane roadway.

JUSTIFICATION:

Provide an improved four-lane roadway to this developing area in northwest Wichita.

Design costs have been increased to reflect current costs, and funds have been included to purchase right-of-way and easements needed for construction.

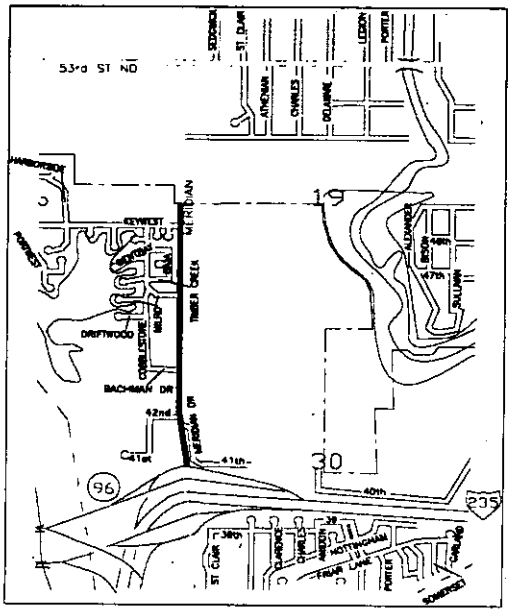
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $17,000. Landscape establishment and maintenance costs are expected to be $5,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	150	GO
2001	ROW	50	GO
2002			
2003	CON	1269	GO
2004	CON	731	GO
BEYOND 2004			
PROJECT TOTAL		2200	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2,3 **NO.:** MS-9412

TITLE: Oliver - Harry to Central

DESCRIPTION:

Widening and reconstructing sections of Oliver from Harry to Central to provide a continuous five-lane roadway.

JUSTIFICATION:

Provide a continuous two-way center left-turn lane to increase the through traffic-carrying capacity and provide a separate lane for safer left-turn movements.

Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

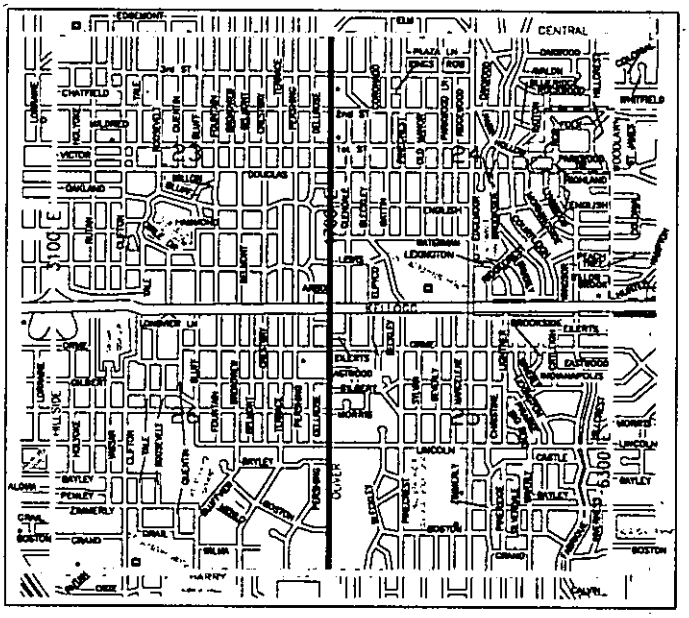
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

F-37 Kellogg-Oliver Interchange

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $8,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	150	GO
2001	ROW CON	500 2000	GO GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2650	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-9305

TITLE: Ridge Rd. - 21st to 29th Streets North

DESCRIPTION:

Widening and reconstructing Ridge Road from 21st Street North to 29th Street North. Existing roadway will be widened to provide two lanes in each direction.

JUSTIFICATION:

Additional lanes will be needed to handle increased traffic and development in the area.

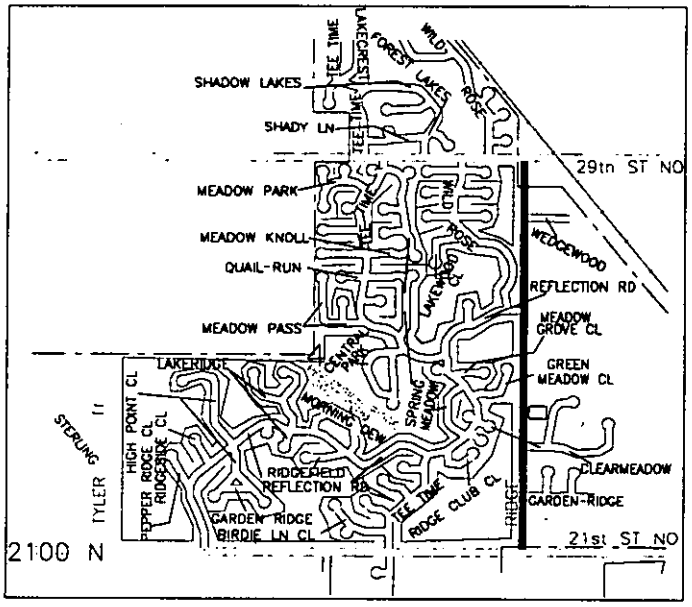
Design costs have been increased to reflect current costs, and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-434 Ridge, 13th to 21st

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $5,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	150	GO
2001	ROW	100	GO
2002	CON CON	475 1575	GO F-ST
2003	CON	50	GO
2004			
BEYOND 2004			
PROJECT TOTAL		2350	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2 **NO.:** MS-9411

TITLE: Woodlawn - Lincoln to Kellogg

DESCRIPTION:

Widening and reconstructing Woodlawn from Lincoln to Kellogg to provide a continuous five-lane roadway.

JUSTIFICATION:

Provide a continuous two-way center left-turn lane to increase the through traffic-carrying capacity and provide a separate lane for safer left-turn movements.

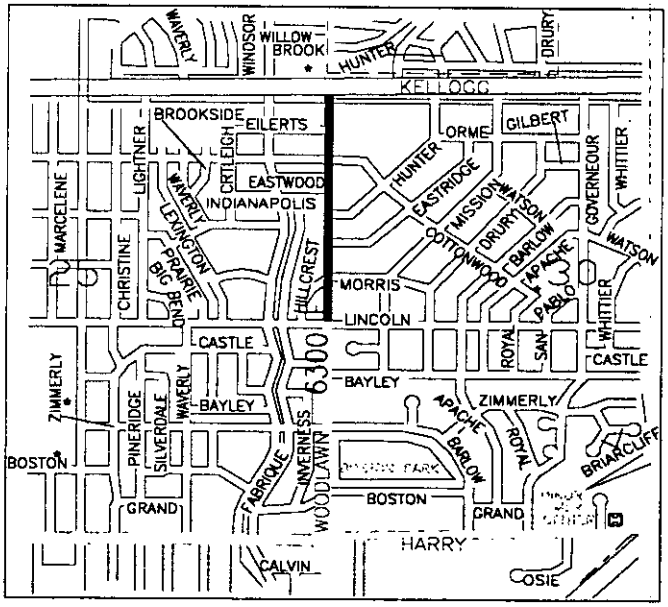
Design, right-of-way and construction costs have been revised to reflect current costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

F-31 Kellogg - Woodlawn Interchange

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $3,000. Landscape establishment and maintenance costs are expected to be $2,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	125	GO
	ROW	50	GO
2001	CON	900	GO
2002	CON	900	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1975	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 6 **NO.:** MS-415

TITLE: 21st Street North - I-135 to Hood

DESCRIPTION:

21st Street North from Hood to I-135 (replaces pavement which is in poor condition with four to five-lane arterial standard pavement including required channelization for turn lanes).

JUSTIFICATION:

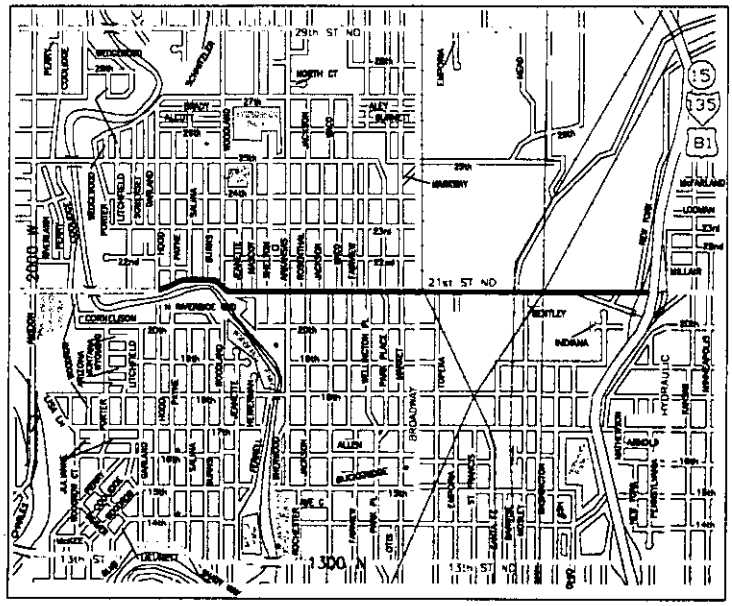
Traffic volumes and left turn demands in this section create singnificant congestion and hazards. A concept study for this project has been concluded and as a result of the study's recommendations the scope of this project has been scaled back.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $9,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	120	GO
2002	ROW	372	GO
2003	ROW	28	GO
	CON	500	GO
2004	CON	1500	GO
BEYOND 2004			
PROJECT TOTAL		2520	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 2 **NO.:** MS-9303

TITLE: 21st Street North - Webb to the East City Limits.

DESCRIPTION:

Widening and reconstructing 21st Street North from Webb Road to the East City Limits.

JUSTIFICATION:

Additional lanes will be needed to handle increased traffic and development in the area.

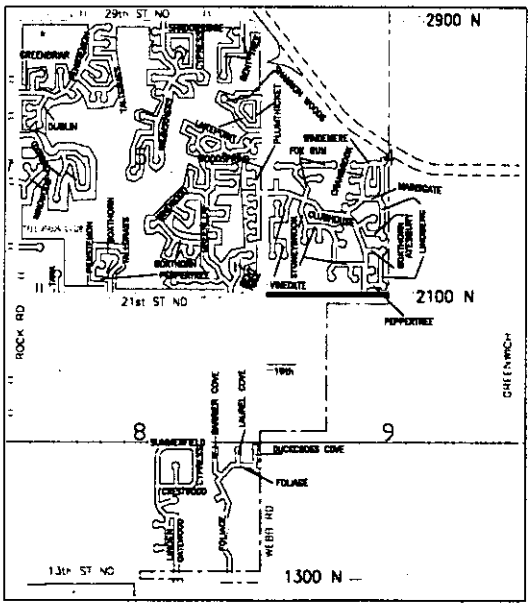
Costs have been reduced to reflect a reduction in the scope of the project.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-9203 Webb, 13th to 21st
MS-376 Webb, 21st to 29th

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	65	GO
2002	ROW	50	GO
2003	CON CON	200 750	GO F-ST
2004	CON	50	GO
BEYOND 2004			
PROJECT TOTAL		1115	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4 **NO.:** MS-9302

TITLE: 47th Street South - Meridian to Seneca

DESCRIPTION:

Widening and reconstructing 47th Street South from Meridian to Seneca. Existing roadway will be widened to provide two lanes in each direction.

JUSTIFICATION:

Additional lanes will be needed to handle increased traffic and development in the area.

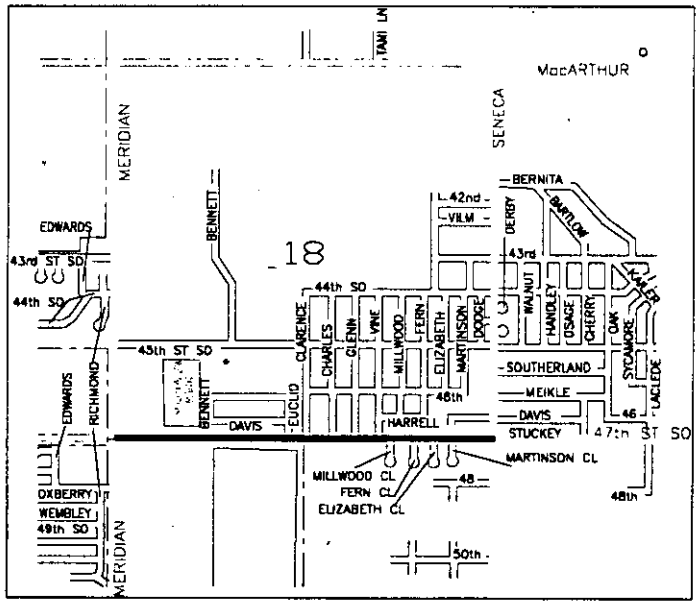
Design costs have been increased to reflect current costs and funds have been included to purchase right-of-way and easements needed for construction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-454 47th, Seneca to Broadway
MS-450 Meridian, 35th to 47th

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	145	GO
2002	ROW	50	GO
2003	CON CON	500 1500	GO F-ST
2004			
BEYOND 2004			
PROJECT TOTAL		2195	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 5 **NO.:** MS-9209

TITLE: 119th Street West - 17th to 21st

DESCRIPTION:

Construct an urban standard paved roadway on 119th Street West from 17th to 21st.

JUSTIFICATION:

The area on both sides of this section is rapidly developing. This project will improve 119th to urban standards (curb & gutter).

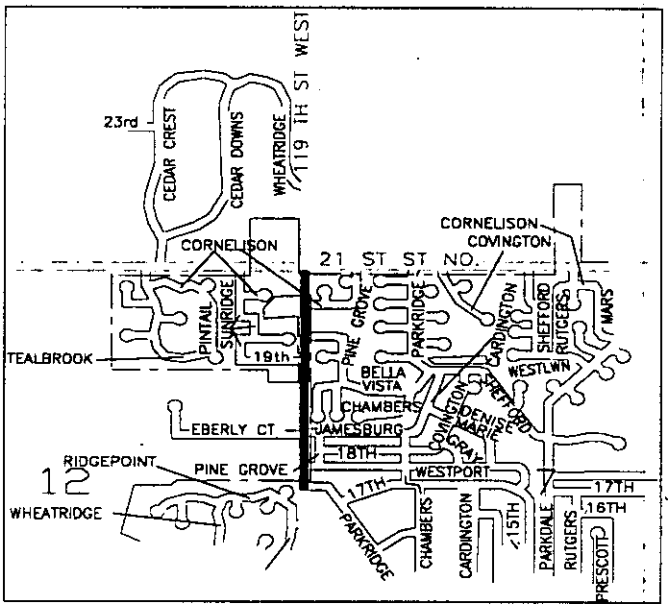
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-9304 21st, Maize to 119th

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $5,000. Landscape establishment and maintenance costs are expected to be $2,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	50	GO
2002	CON	750	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		800	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: **Arterials**

DISTRICT: 2 **NO.:** MS-9502

TITLE: Rock - Central to 21st

DESCRIPTION:

Widen Rock from Central to 21st to 6-7 lanes.

JUSTIFICATION:

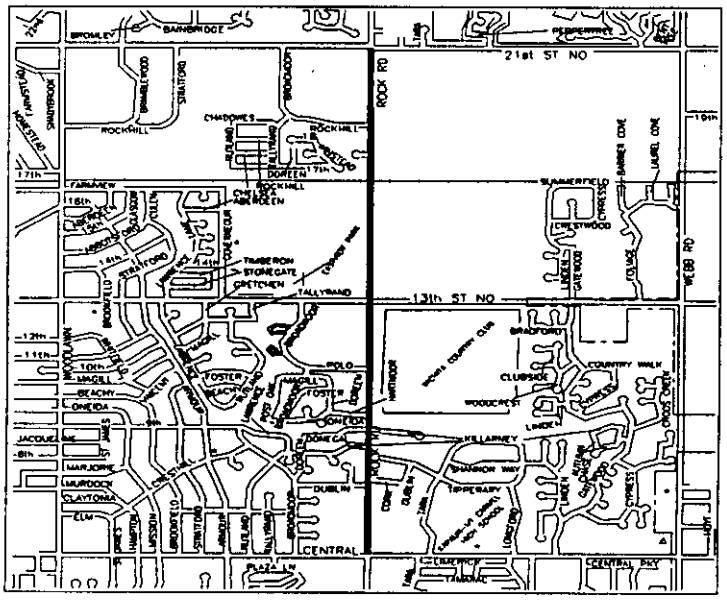
The current and projected volumes of traffic on Rock warrant widening to provide three lanes of traffic in each direction.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to approximately $16,000. Landscape establishment and maintenance costs are expected to be $6,000 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	DSY	150	GO
2002	ROW	422	GO
2003			
2004	CON	738	GO
	CON	1774	F-ST
BEYOND 2004		1010	
PROJECT TOTAL			

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 4,5 **NO.:** MS-479

TITLE: West Street - Maple to N. of Zoo Blvd.

DESCRIPTION:

Widening sections of West Street from Maple to North of Zoo Boulevard to provide a continuous center left-turn lane.

JUSTIFICATION:

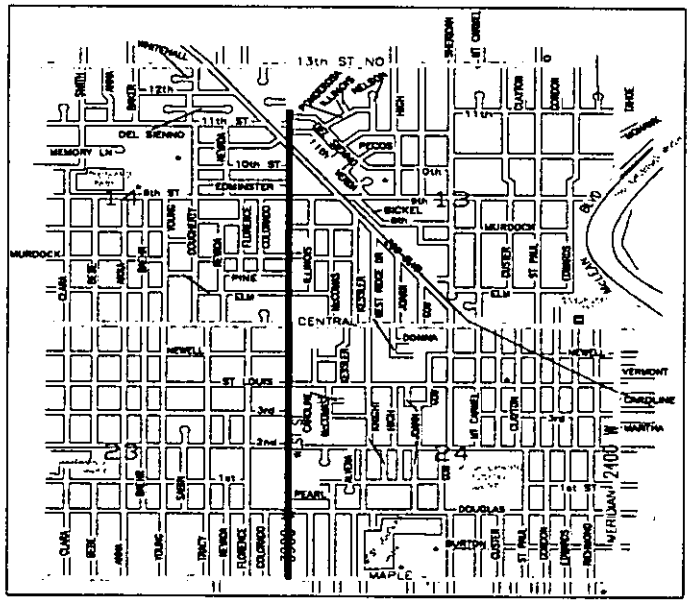
Traffic volumes and the many commercial businesses on both sides of the street indicate a need for a fifth lane to provide access to business properties while still providing two through lanes of traffic in each direction. This project has been delayed one year in order to allow time for right-of-way acquisition.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-464 Central, I-235 to Zoo
W-400 West, Maple to Zoo

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $14,000. Landscape establishment and maintenance costs are expected to be $2,500 per year for the first three years following construction.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	176	GO
	ROW	250	GO
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	150	GO
2002			
2003	CON	610	GO
	CON	1093	F-ST
2004	CON	50	GO
	CON	882	F-ST
BEYOND 2004			
PROJECT TOTAL		3211	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 3 **NO.:** MS-9205

TITLE: Hydraulic - MacArthur to 47th Street South

DESCRIPTION:

Reconstruct and widen Hydraulic to four lanes between MacArthur and 47th Street South.

JUSTIFICATION:

The street surface was rehabilitated in 1990. The continued growth of traffic warrants widening to four lanes.

Design, right-of-way and construction cost estimates have been revised to reflect current costs.

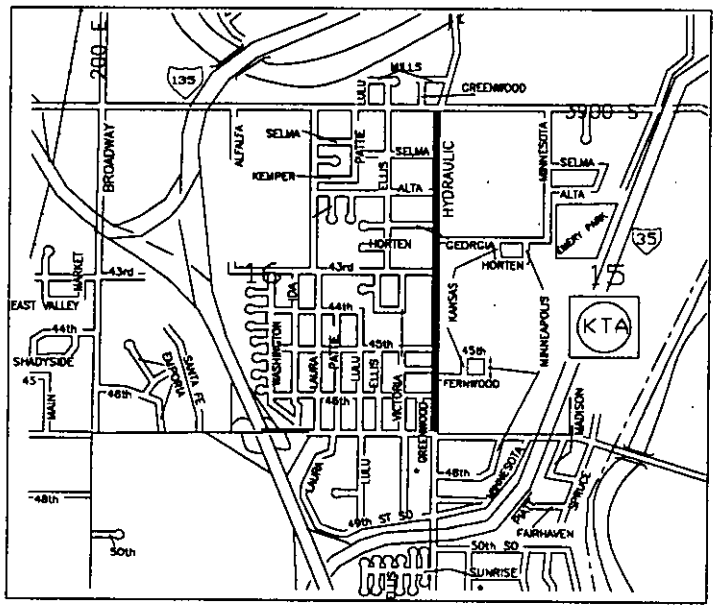
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average annual operation and maintenance expenditures are expected to increase approximately $11,000. Landscape establishment and maintenance costs are expected to be $3,000 per year for the first three years following construction.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	150	GO
2003	ROW	50	GO
2004	CON	525	GO
	CON	1575	F-ST
BEYOND 2004			
PROJECT TOTAL		2300	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT 6 **NO.:** MS-9405

TITLE: 1st St. RR Underpass to Washington

DESCRIPTION:

Reconstruct First Street from the RR underpass to Washington in the Old Town area.

JUSTIFICATION:

The First Street Underpass west of Washington is part of the gateway to Old Town and the core area. To be coordinated with core area/Old Town themes. Includes landscaping, lighting, furnishings and restoration.

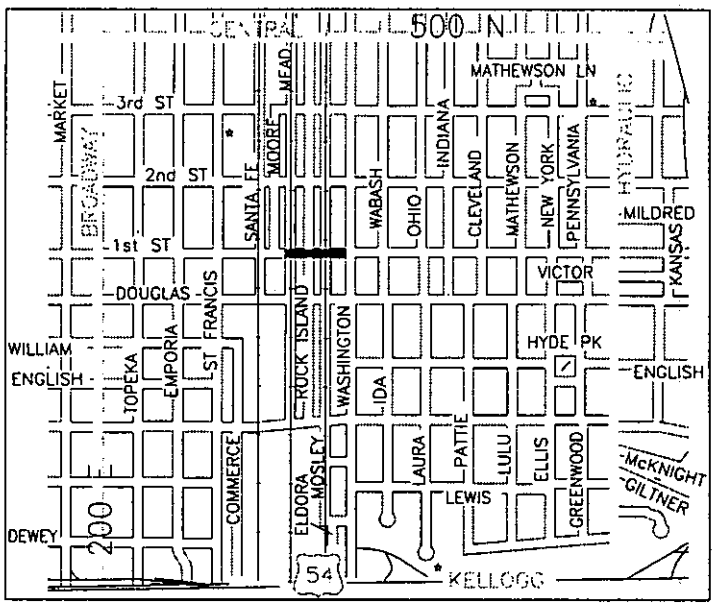
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

B-116 1st and 2nd Street Underpasses

OPERATING BUDGET IMPLICATIONS:

Additional lighting and landscaping will increase annual operation and maintenance approximately $2,500 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	50	
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004	CON	200	GO
	CON	800	F-ST
BEYOND 2004			
PROJECT TOTAL		1050	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Arterials

DISTRICT: 1 **NO.:**

TITLE: 27th Street North - Volutsia to Hillside

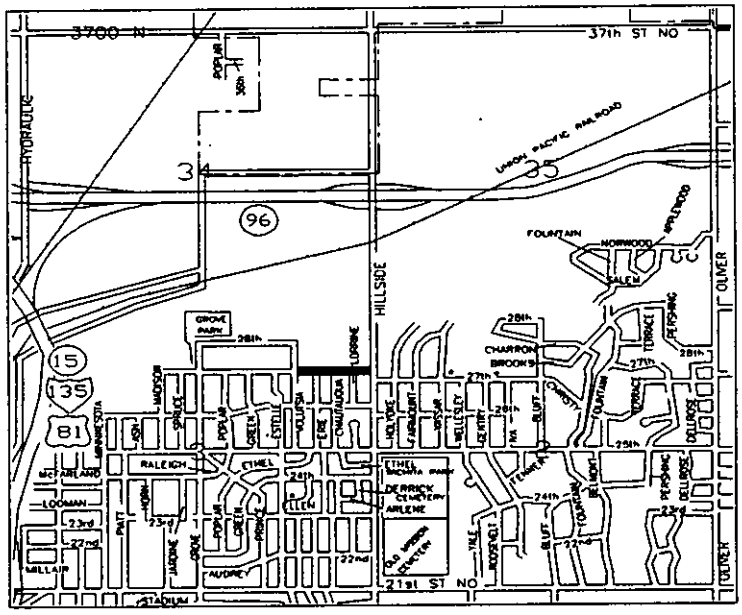
DESCRIPTION:
Constructing a paved street on 27th street North from Volutsia to Hillside.

JUSTIFICATION:
The street is not open or paved. Constructing a paved street will provide better access to the residential neighborhood west of Hillside and direct access to the City-owned park property on the north side of 27th.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
Average annual operation and maintenance expenditures are expected to increase approximately $700 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	140	O
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		140	



CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM

2020 PLAN PROJECTS

Council District	Description	Estimated Cost (1,000)	Council District	Description	Estimated Cost (1,000)
1/6	13th - Broadway to I-135	1,190	2	Harry - Rock to 1/2 mile west	850
5	13th - Maize to Tyler	1,040	1	Hillside - 9th to Central	520
6	13th - Meridian to McLean	330	3/5	Hydraulic - 47th to 55th	1,900
1	13th - Oliver to Woodlawn	1,200	1/3	Hydraulic - Harry to SE Blvd	690
5	13th - Ridge to Windmill	1,090	5	Maple - Ridge to Julia	780
5	13th - Tyler to Ridge	1,040	3	Pawnee - Broadway to Hydraulic	2,050
5/6	13th - West to Meridian	1,065	3/4	Pawnee - Hydraulic to I-135	780
5	13th - Windmill to Zoo	12,600	3	Pawnee - I-135 to Hillside	580
6	21st - Meridian to Amidon	520	3	Pawnee - McLean to Broadway	1,700
1	21st - Oliver to Woodlawn	1,040	2	Pawnee - Rock to Webb	1,240
2	21st - Rock to 1/2 mile east	520	5	Ridge - Central to Maple	1,040
1/2	21st - Woodlawn to Rock	1,040	5	Ridge - Central to 1/2 mile west	520
4	47th - Broadway to I-135	465	2	Rock - 29th to 21st	1,040
3/4	47th - I-135 to Hydraulic	520	2	Rock - Harry to Pawnee	1,750
6	Amidon - 25th to 21st	520	2	Rock - Pawnee to 31st	1,700
4	Broadway - 47th to 55th	1,040	4	Seneca - 31st to I-235	620
4	Broadway - MacArthur to 47th	1,040	6	Seneca - Central to McLean	180
3	Broadway - Pawnee to 1/2 mile south	520	5	Tyler - 13th to Central	1,040
1/2	Central - Hillside to Oliver	1,060	5	Tyler - Central to Maple	1,190
1	Central - I-135 to Grove	345	5	Tyler - Kellogg to Harry	1,100
5	Central - Ridge to I-235	2,390	5	Tyler - Maple to Kellogg	1,040
2	Central - Woodlawn to Rock	1,050	6	Waco - 21st to 15th	690
2	Greenwich - Central to Kellogg	1,900	2	Webb - Kellogg to Lincoln	520
2	Greenwich - Kellogg to Harry	1,900	4	West - I-235 to MacArthur	950
3	Harry - I-135 to GWB	540	1/2	Woodlawn - 13th to Central	1,040
2	Harry - Rock to 1/2 mile east	530	1/2	Woodlawn - 21st to 13th	1,040

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126	11th St Bridge @ Canal	B-9206	117	Eastern Bridge @ Gypsum Creek	B-122
111	11th St Bridge @ Little Ark	B-119	128	Harry Bridge @ Fabrique Ditch	B-9208
112	13th St Bridge @ Arkansas	B-106	129	Lincoln Bridge @ Fabrique	B-9210
133	13th St Bridge @ Cowskin Crk	B-121	134	Mosley Bridge @ West Drain	B-9212
127	15th St Bridge @ Canal	B-9207	140	Mt Vernon Bridge @ Dry Ck	B-9503
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113	25th St N. Bridge@Chisolm Crk	B-9203	119	Murdock Bridge @ Canal	B-9204
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CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 6 **NO.:** B-116

TITLE: 1st and 2nd Street Underpasses

DESCRIPTION:

Increase height and width of the Railroad Underpasses at both 1st and 2nd Streets between Downtown and Old Town.

JUSTIFICATION:

The existing underpasses are substandard in both height and width. There have been numerous accidents with trucks that are taller than the underpass openings. These underpasses are "gateways" to and from downtown Wichita that need to be upgraded to current height and width standards. A cost feasibility study is being done at this time. Upon completion of the feasibility study, this project will be presented to the City Council. It is anticipated that design work can begin in late 1994.

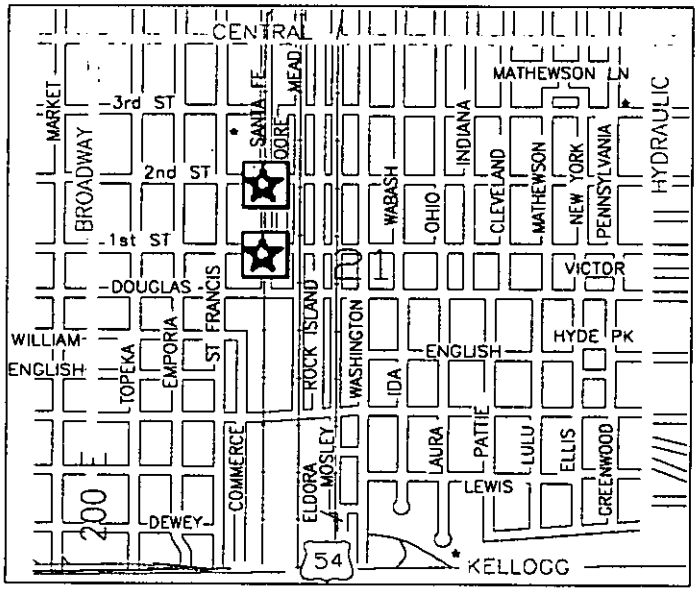
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

The existing low and narrow underpasses have required repairs because of damages caused by collisions with high and wide loads.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	100	GO
1995	D	50	GO
1996	CON CON	168 392	GO F-BR
1997	CON CON	168 392	GO F-BR
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1270	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 6 **NO.:** B-119

TITLE: 11th St. Bridge/Little Arkansas River

DESCRIPTION:

Rehabilitate 11th Street Bridge over Little Arkansas River.

JUSTIFICATION:

The structural rating of this bridge limits the use of this bridge to automobile and pedestrian traffic only. The structure and driving surface need to be rehabilitated to restore this bridge to a proper load-carrying capacity. Costs have been increased to reflect the design consultant's latest cost estimate.

Sufficiency Rating - 33.9

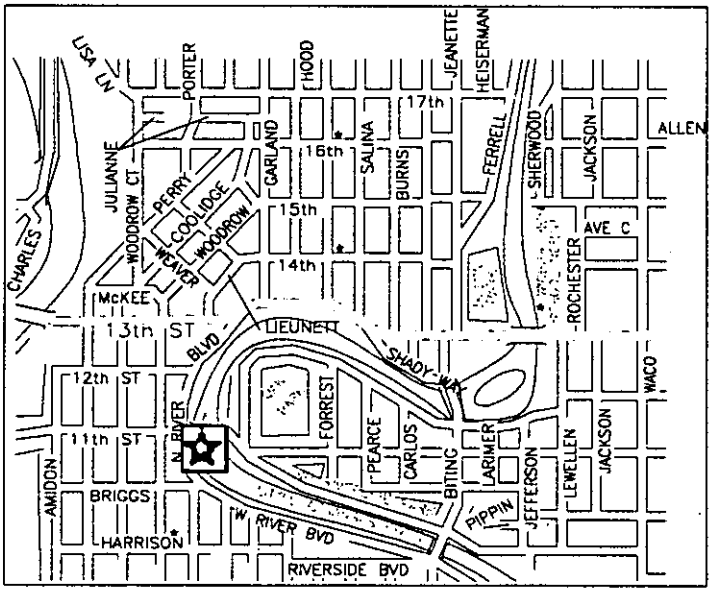
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	75	GO
1995	CON	320	GO
	CON	950	F-BR
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1345	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 5,6 **NO.:** B-106

TITLE: 13th Street Bridge/Arkansas River

DESCRIPTION:

13th Street North Bridge over the Arkansas River. Widen bridge and reconstruct intersection at 13th and McLean to provide left-turn lanes.

JUSTIFICATION:

The bridge and the intersection need to be widened to provide separate left-turn lanes.

Construction cost increase updated to match current construction costs.

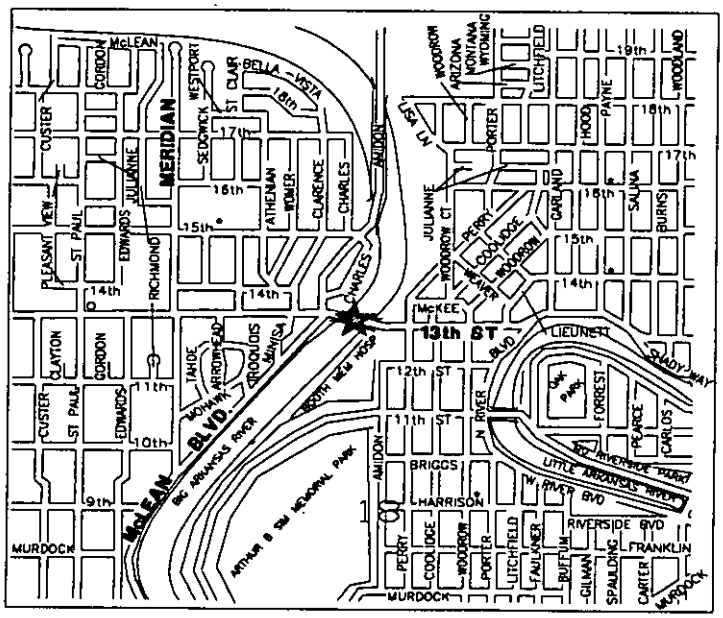
Sufficiency rating - 68.7

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

None.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	89	GO
	ROW	50	GO
1995	CON	768	GO
1996	CON	1487	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2394	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 6 **NO.:** B-9203

TITLE: 25th St. N. Bridge/Chisholm Creek

DESCRIPTION:

Relocate 26th Street North Bridge over West Branch of Chisholm Creek to 25th Street North to provide a bridge on the 1/2 mile line collector.

JUSTIFICATION:

Recent bridge inspection indicates this bridge has severe deterioration. Design and construction are rescheduled from 1994 and 1995 to 1995 and 1997 to reflect KDOT scheduling.

Design cost increased for additional requirements of design review team.

Construction cost updated to match current construction costs.

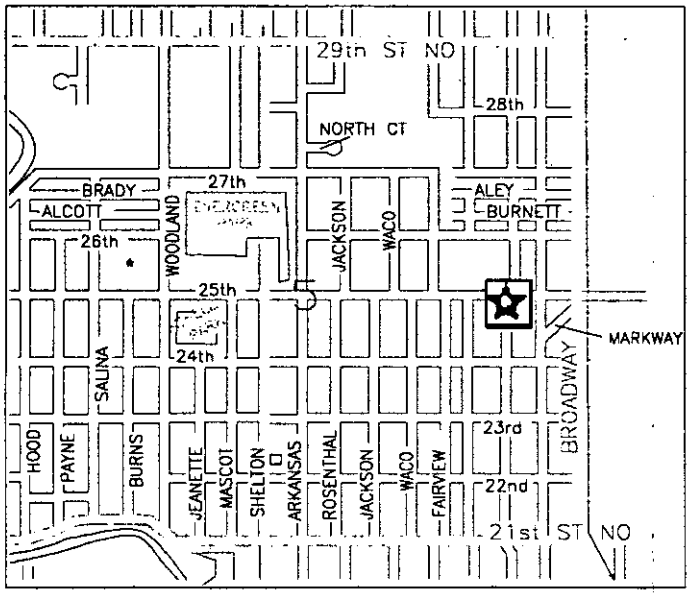
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	35	GO
1996			
1997	CON CON	200 350	GO F-BR
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		585	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 3 **NO.:** B-117

TITLE: 31st St. Bridge/Kansas Turnpike

DESCRIPTION:

Rehabilitate 31st Street South Bridge over Kansas Turnpike.

JUSTIFICATION:

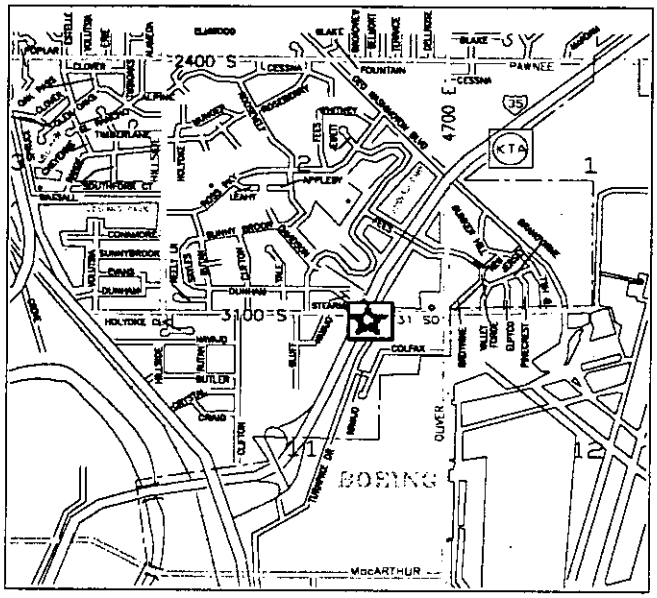
The existing bridge over the Kansas Turnpike has been widened to accommodate the proposed widening of 31st Street South, from Southeast Boulevard to Oliver.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

To be coordinated with the reconstruction of 31st Street South from Southeast Boulevard (K-15 Highway) to the Kansas Turnpike (MS-478).

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D-CON	80	GO
	CON	1300	F-CM
1995	CON	30	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1410	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 5 **NO.:** B-9304

TITLE: Bridge over Big Ditch

DESCRIPTION:

Phase I concept study of the bridge over Wichita-Valley Center Flood Control Project (Big Ditch) between 13th and 29th Streets North. Phase II design and construction of a new bridge and associated street improvements.

JUSTIFICATION:

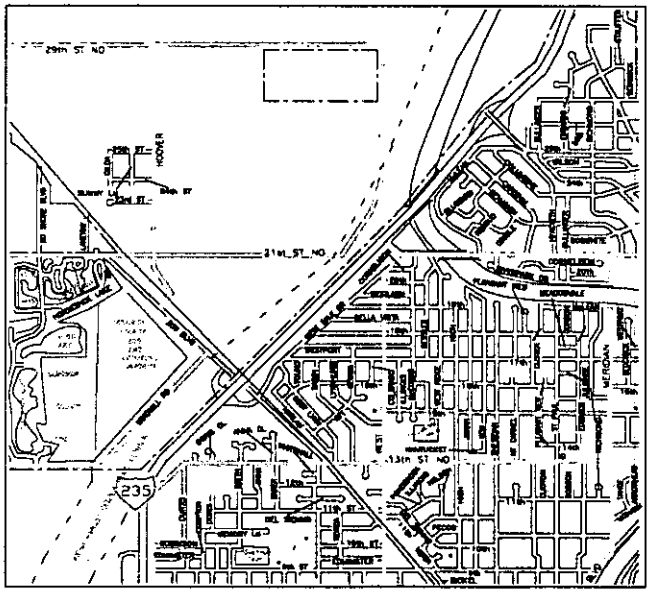
Development west of the Big Ditch will soon warrant the need for an additional bridge in the area north of 13th Street North. It is proposed that a study be undertaken to determine the appropriate location, followed later with the design and construction at the appropriate location, as determined by the concept study.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Any alternative involving a new bridge will require future maintenance expenditures.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	50	GO
1996			
1997			
1998			
1999			
2000	D	255	GO
2001	D	225	SG
2002			
2003	ROW	250	GO
2004	ROW	250	SG
BEYOND 2004			
PROJECT TOTAL		15330	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 3 **NO.:** B-49

TITLE: Broadway Bridge/Arkansas River

DESCRIPTION:

Rehabilitate existing John Mack Bridge and construct a new two-lane bridge at Broadway over Arkansas River. KDOT awarded $200,000 in Transportation Enhancement Funds for this project.

JUSTIFICATION:

This project will provide for the purchase of right-of-way and construction of a new bridge and the rehabilitation of the existing John Mack Bridge and facilitate widening of Broadway. Right-of-way costs have been delayed from 1994 to 1995 due to negotiations.

Sufficiency Rating - 2.0

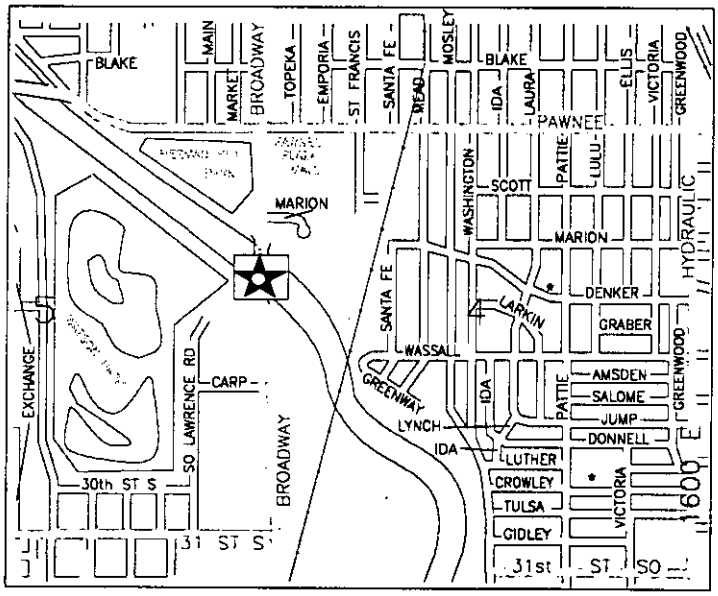
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Average operating costs are $10 per square yard per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	585	GO
1995	CON	1000	GO
1996	CON	2800	F-ST
1997	CON	200	F-EN
1998	ROW	382	GO
1999	CON	100	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5067	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 2 **NO.:** B-122

TITLE: Eastern Bridge/Gypsum Creek

DESCRIPTION:

Rehabilitate Eastern Bridge over Gypsum Creek.

JUSTIFICATION:

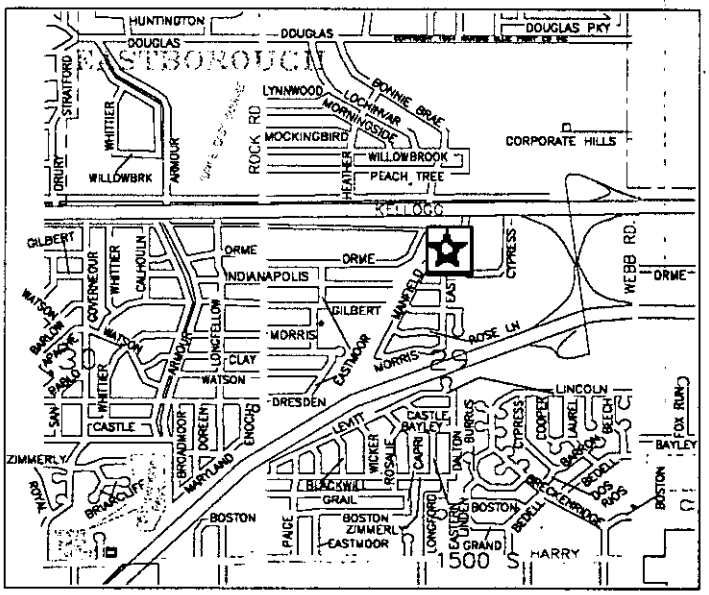
The sufficiency rating of this briddge indicates that major repairs will be required within the next 10 years to avoid further deterioration.
Sufficiency Rating - 57.5

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	40	GO
1996			
1997	CON	100	GO
	CON	400	F-BR
1998	CON	30	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		570	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 3 **NO.:** B-9201

TITLE: Mt. Vernon Bridge/Gypsum Creek

DESCRIPTION:

Construct Mt. Vernon Bridge over Gypsum Creek.

JUSTIFICATION:

This structure has a severely deteriorated deck and the substructure has exposed steel piling. This project had been previously scheduled for deck repairs, but it has been determined that because of the condition of the deck and the presence of lead paint on the support structure, it will be more economical to replace it; therefore, it is being reprogrammed for replacement with federal funds.

Sufficiency Rating - 30.7

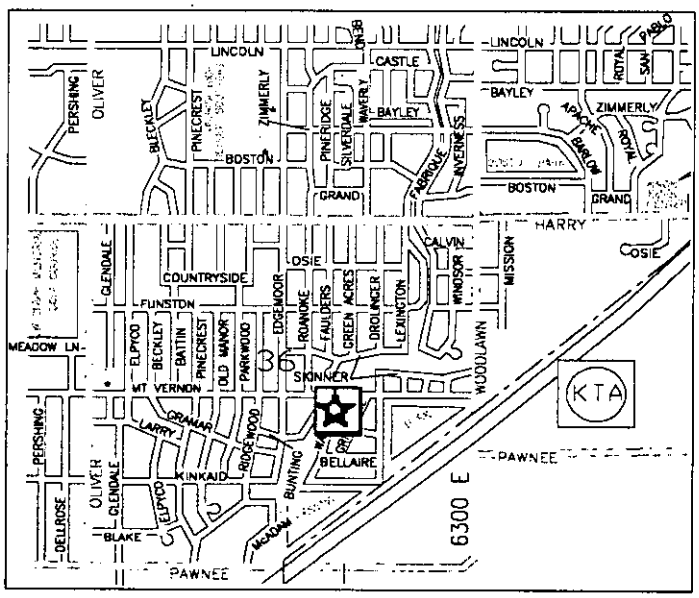
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	32	GO
1995	D	50	GO
1996			
1997	CON	200	GO
	CON	580	F-BR
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		862	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 1 **NO.:** B-9204

TITLE: Murdock Avenue Bridge/Drainage Canal

DESCRIPTION:

Rehabilitate Murdock Avenue Bridge over Wichita Drainage Canal.

JUSTIFICATION:

Recent bridge inspections indicate this bridge should be replaced in the next five to eight years.
Design cost increased for additional requirements of design review team.
Sufficiency Rating - 74.0

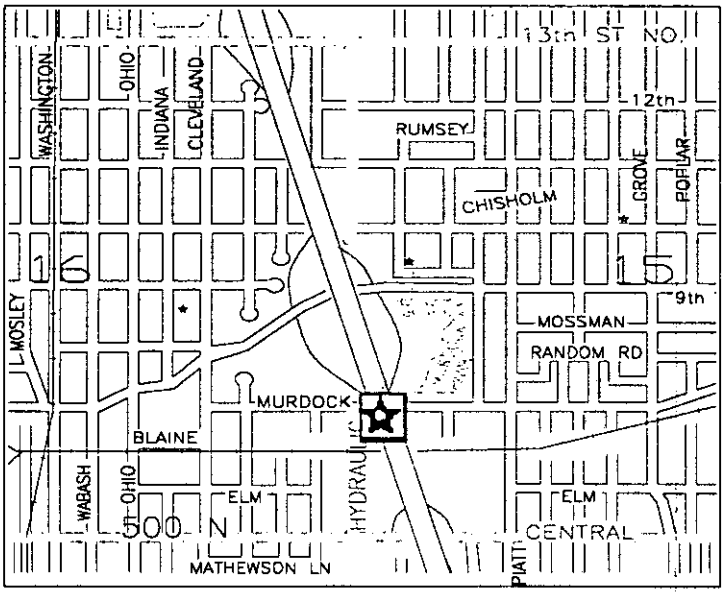
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	80	GO
1996			
1997	CON	240	GO
	CON	800	F-BR
1998	CON	30	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1150	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 6 **NO.:** B-120

TITLE: Murdock Bridge/Little Arkansas River

DESCRIPTION:

Rehabilitate Murdock Bridge over the Little Arkansas River.

JUSTIFICATION:

The existing bridge was constructed in 1925 and is in need of major structural repairs and rehabilitation.
Sufficiency Rating - 64.1

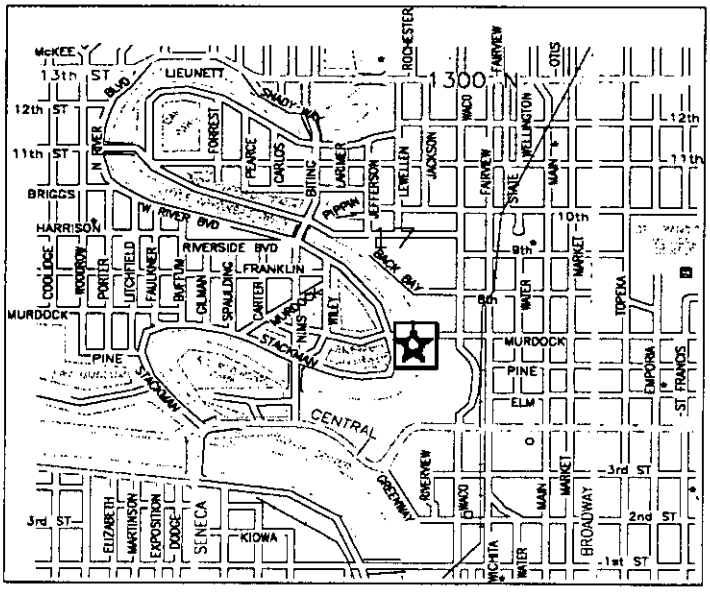
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	60	GO
1996			
1997	CON CON	170 600	GO F-BR
1998	CON	30	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		860	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 1 **NO.:** B-9205

TITLE: 10th St. Bridge/Wichita Drainage Canal

DESCRIPTION:

Rehabilitate 10th Street Bridge over the Wichita Drainage Canal.

JUSTIFICATION:

Recent bridge inspections indicate this bridge should be replaced in the next five to eight years.
Design cost increased for additional requirements of design review team.
Sufficiency Rating - 75.8

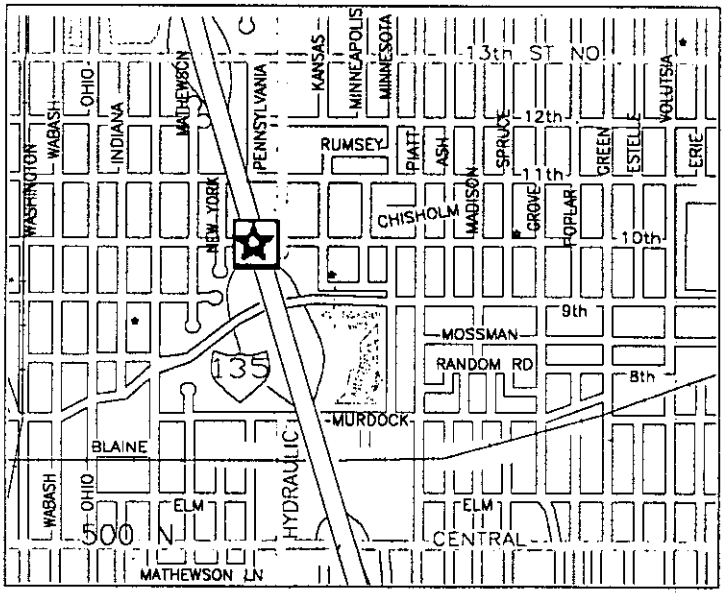
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	80	GO
1997			
1998	CON CON	240 800	GO F-BR
1999	CON	30	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1150	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 1 **NO.:** B-9302

TITLE: 29th Bridge East of Oliver

DESCRIPTION:

Rehabilitate 29th Street Bridge over a tributary branch to Chisholm Creek east of Oliver.

JUSTIFICATION:

The existing bridge structure is inadequate and needs to be upgraded prior to street reconstruction.

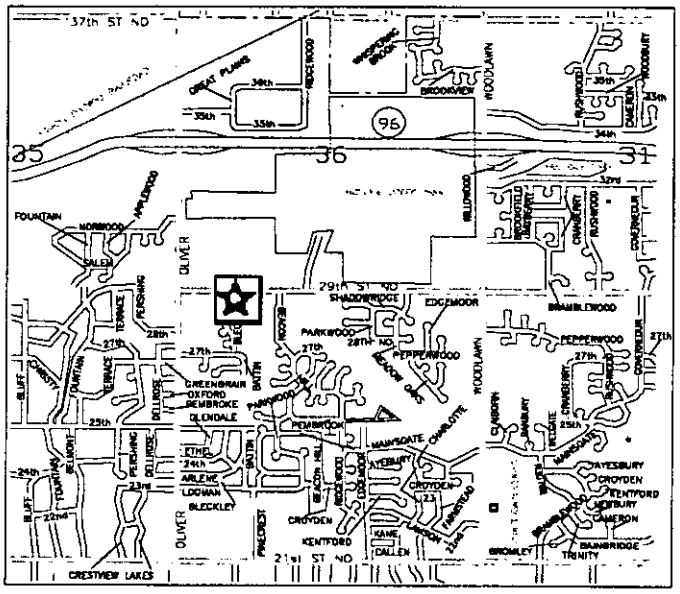
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-437 29th, Oliver-Woodlawn

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	35	GO
1995			
1996	CON	100	GO
	CON	400	F-BR
1997	CON	30	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		565	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 5 **NO.:** B-123

TITLE: 119th St. West Bridge/Calfskin Creek

DESCRIPTION:

Replace 119th Street West Bridge over Calfskin Creek.

JUSTIFICATION:

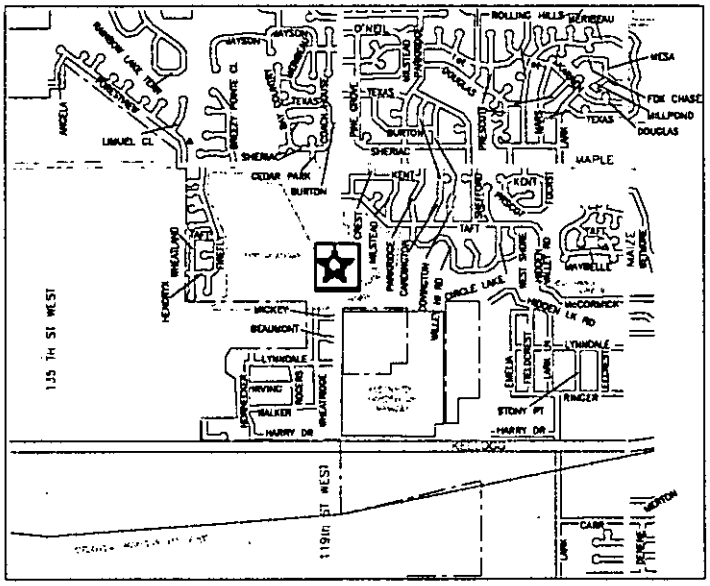
The condition of this bridge indicates that major repairs or replacement will be required within the next 10 years. This bridge is located in an area that has experienced rapid residential growth. Future traffic volumes will likely require a four-lane bridge. Sufficiency Rating - 83.1

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	80	GO
1997			
1998	CON CON	270 900	GO F-BR
1999	CON	30	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1280	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 3 **NO.:** B-95

TITLE: South Broadway Viaduct Bridge/RR Tracks

DESCRIPTION:

Replace South Broadway Viaduct over the Railroad Tracks.

JUSTIFICATION:

The original bridge was constructed in 1938 and is severely deteriorated. A replacement bridge/tunnel will be constructed.

Costs have been increased to reflect the design consultant's latest cost estimate.

Sufficiency Rating - 10.4

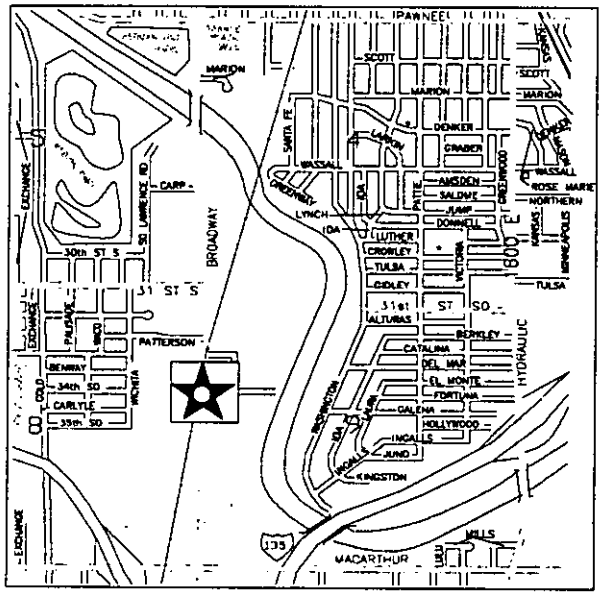
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

W-65 Water Main Extension

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	105	GO
1995			
1996	CON	900	GO
	CON	2700	F-BR
1997	CON	50	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3755	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 3 **NO.:** B-125

TITLE: Southeast Blvd. Bridge/Drainage Canal

DESCRIPTION:

Rehabilitate Southeast Boulevard Bridge over the Wichita Drainage Canal.

JUSTIFICATION:

The sufficiency rating of this bridge indicates that major repairs will be required within the next ten years to avoid further deterioration.

Sufficiency Rating - 49.2

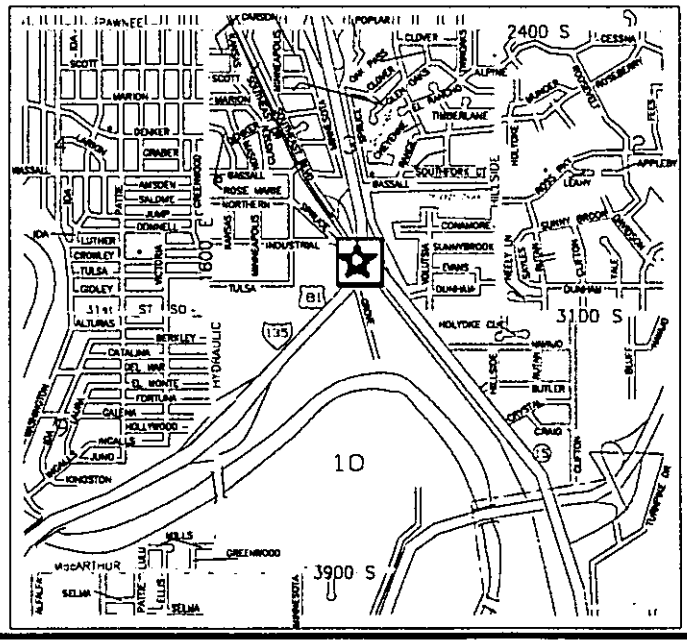
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	40	GO
1997	CON	500	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		540	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 1 **NO.:** B-9206

TITLE: 11th St. Bridge/Drainage Canal

DESCRIPTION:

Rehabilitate 11th Street Bridge over the Wichita Drainage Canal

JUSTIFICATION:

Recent bridge inspections indicate this bridge should be rehabilitated in the next five to eight years.

Design cost increased for additional requirements of design review team.

Sufficiency Rating - 80.2

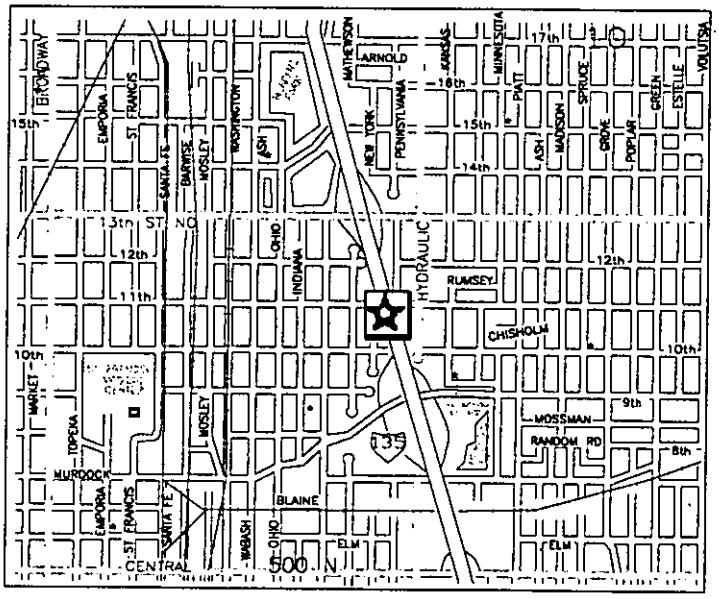
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	80	GO
1998			
1999	CON CON	240 800	GO F-BR
2000	CON	30	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1150	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 1,6 **NO.:** B-9207

TITLE: 15th St. Bridge/Wichita Drainage Canal

DESCRIPTION:

Rehabilitate 15th Street Bridge over the Wichita Drainage Canal.

JUSTIFICATION:

Recent bridge inspections indicate this bridge should be replaced in the next five to eight years.

Sufficiency Rating - 76.8

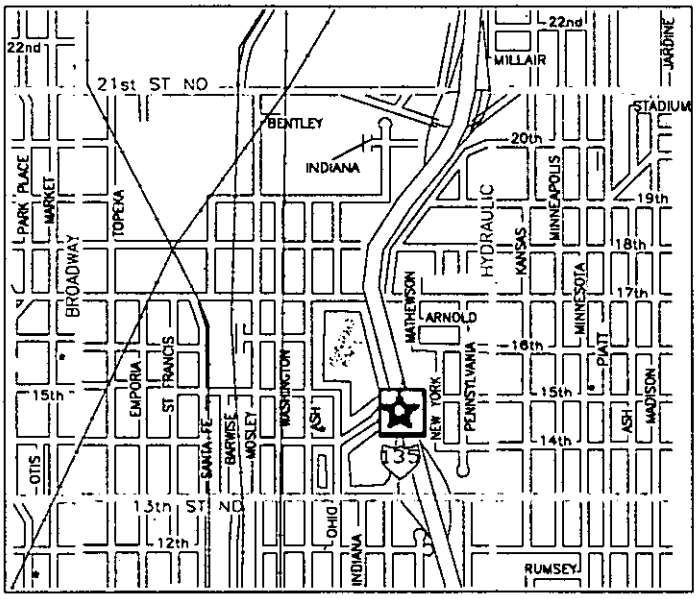
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	45	GO
1998			
1999	CON CON	240 800	GO F-BR
2000	CON	30	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1115	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 3 **NO.:** B-9208

TITLE: Harry Bridge/Fabrique Ditch

DESCRIPTION:

Rehabilitate Harry Bridge over Fabrique Ditch.

JUSTIFICATION:

The current sufficiency rating of this bridge indicates that major repairs will be required to help preserve the structural integrity of the existing bridge.

Sufficiency Rating - 74.2

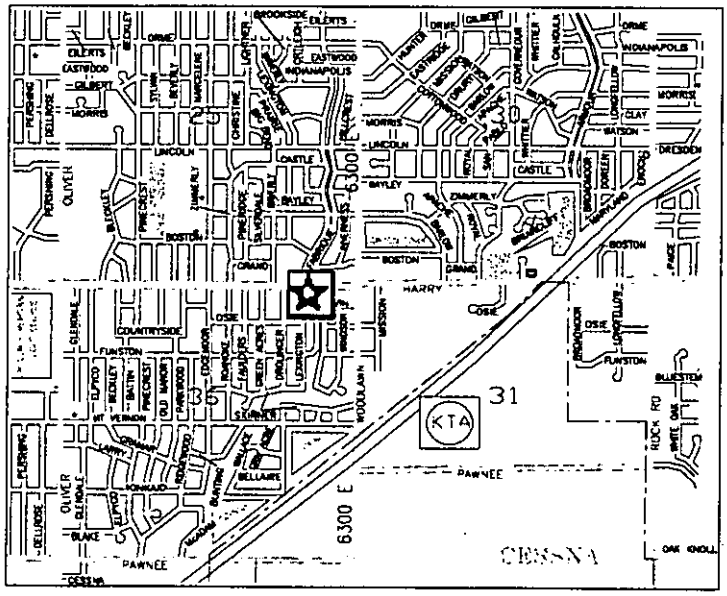
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	45	GO
1999			
2000	CON CON	120 450	GO F-BR
2001	CON	30	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		645	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 2,3 **NO.:** B-9210

TITLE: Lincoln Bridge/Fabrique Ditch

DESCRIPTION:

Rehabilitate Lincoln Bridge over Fabrique Ditch.

JUSTIFICATION:

The current sufficiency rating of this bridge indicates that major repairs will be required to help preserve the structural integrity of the existing bridge.

Sufficiency Rating - 70.7

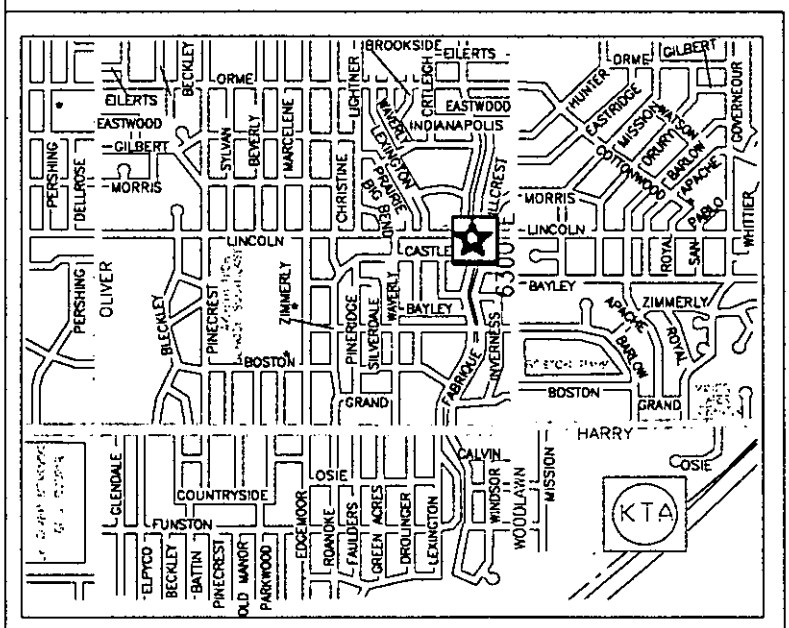
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	45	GO
1999			
2000	CON	600	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		645	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 3 **NO.:** B-128

TITLE: Oliver Bridge/Gypsum Creek

DESCRIPTION:

Rehabilitate Oliver Bridge over Gypsum Creek.

JUSTIFICATION:

The sufficiency rating of this bridge indicates that major repairs will be required within the next 10 years to avoid further deterioration.

Sufficiency Rating - 51.0

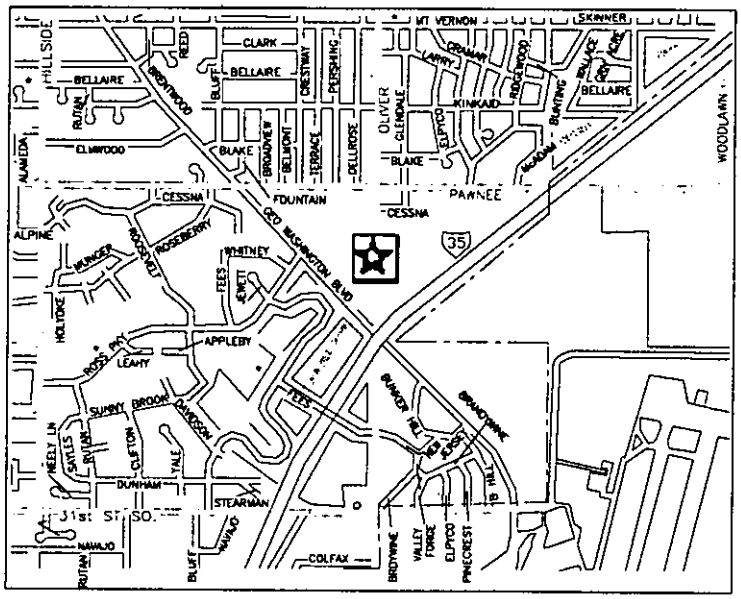
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	45	GO
1999	CON	555	GO
2000	CON	45	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		645	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 2,3 **NO.:** B-127

TITLE: Rock Road Bridge/Gypsum Creek

DESCRIPTION:

Rehabilitate Rock Road Bridge over Gypsum Creek.

JUSTIFICATION:

The sufficiency rating of this bridge indicates that major repairs will be required within the next 10 years to avoid further deterioration.

Sufficiency Rating - 70.8

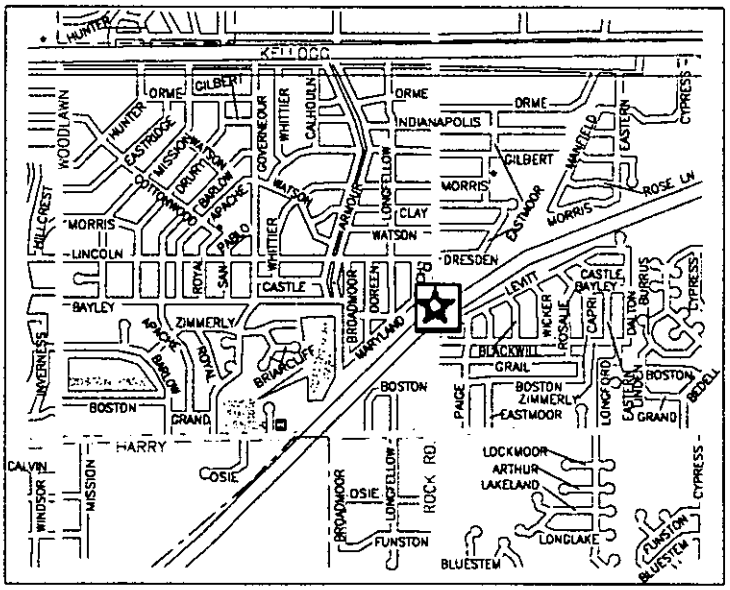
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	45	GO
1999			
2000	CON	150	GO
2000	CON	550	F-BR
2001	CON	30	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		775	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 4 **NO.:** B-126

TITLE: Seneca Bridge/Big Slough

DESCRIPTION:

Rehabilitate Seneca Bridge over the Big Slough.

JUSTIFICATION:

The sufficiency rating of this bridge indicates that major repairs will be required within the next 10 years to avoid further deterioration.

Sufficiency Rating - 76.4 .

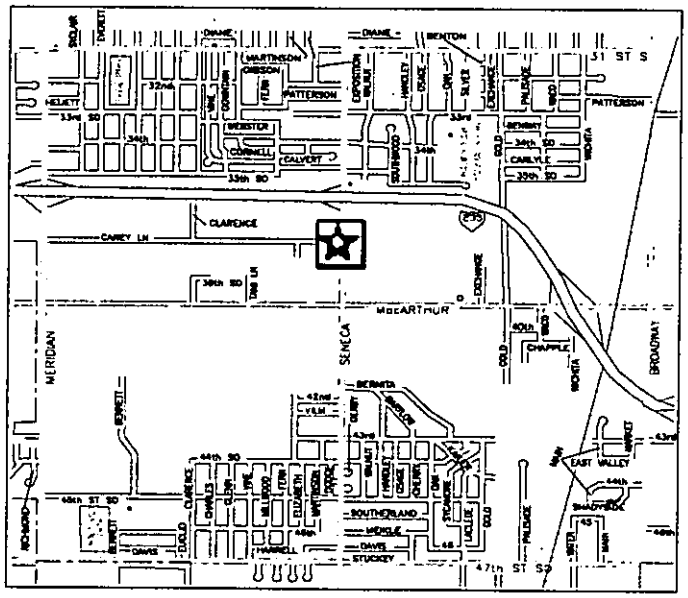
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	45	GO
1999			
2000	CON CON	120 450	GO F-BR
2001	CON	30	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		645	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 5 **NO.:** B-121

TITLE: 13th Street Bridge/Cowskin Creek

DESCRIPTION:

13th Street North Bridge over Cowskin Creek

JUSTIFICATION:

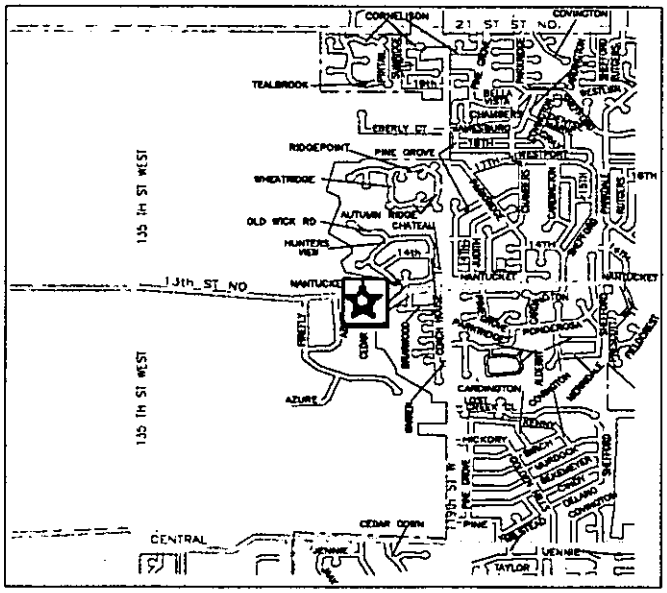
The existing bridge has a reduced sufficiency rating that indicates major repairs or replacement will be required within 10 years. The rapid residential growth in this area indicates that future growth will occur west of Cowskin Creek, which will also necessitate paving and improvements to this bridge.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

MS-9214 13th, 119th to 135th

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	75	GO
2000			
2001	CON CON	370 1200	GO F-BR
2002	CON	30	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1675	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 6 **NO.:** B-9212

TITLE: Mosley Bridge/West Drain

DESCRIPTION:

Rehabilitate Mosley Bridge over West Drain.

JUSTIFICATION:

To help preserve the structural integrity of the Mosley Bridge over West Drain.

Sufficiency Rating - 73.9

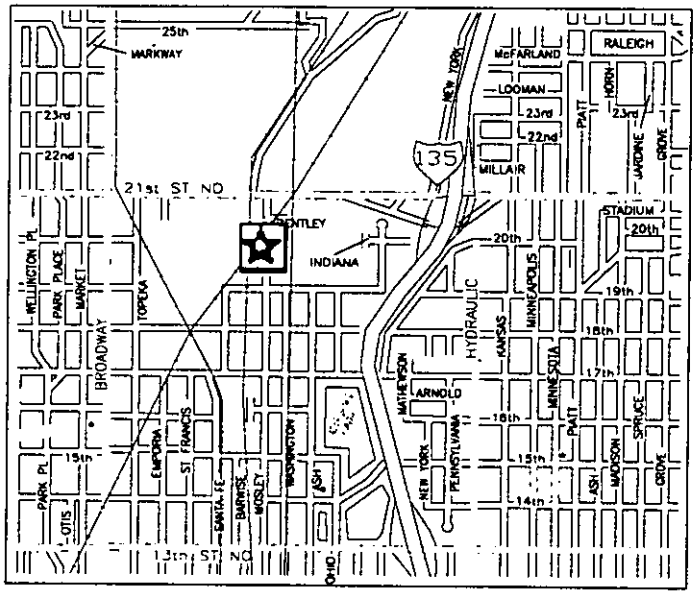
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	45	GO
2000			
2001	CON CON	100 400	GO F-BR
2002	CON	30	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		575	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 6 **NO.:** B-9213

TITLE: 33rd Bridge/West Drain

DESCRIPTION:

Rehabilitate 33rd Street North Bridge over West Drain.

JUSTIFICATION:

The current sufficiency rating of this bridge indicates that major repairs will be required to help preserve the structural integrity of the existing bridge.

Sufficiency Rating - 48.3

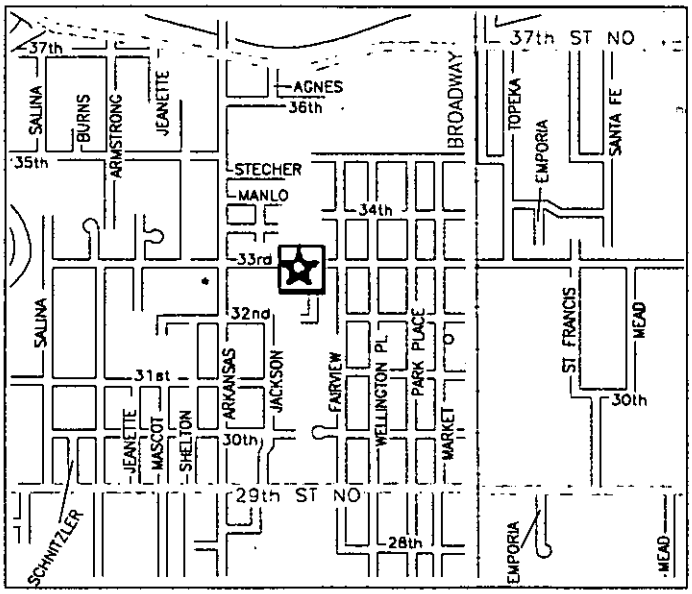
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	45	GO
2001			
2002	CON CON	120 450	GO F-BR
2003	CON	30	GO
2004			
BEYOND 2004			
PROJECT TOTAL		645	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 6 **NO.:** B-9502

TITLE: 37th Street Bridge/Little Arkansas River

DESCRIPTION:

Rehabilitate the 37th Street North Bridge over the Little Arkansas River.

JUSTIFICATION:

The existing bridge is structurally inadequate and needs to be rehabilitated.

Sufficiency Rating - 43.1

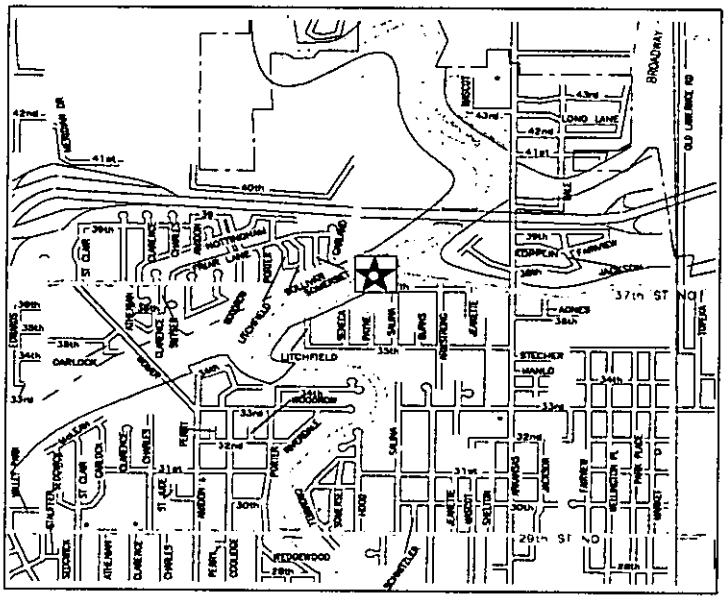
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	110	GO
2001			
2002	CON CON	435 1375	GO F-BR
2003	CON	30	GO
2004			
BEYOND 2004			
PROJECT TOTAL		1950	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 2 **NO.:** B-9214

TITLE: Central Bridge/Dry Creek

DESCRIPTION:

Rehabilitate Central Bridge over the East Branch of Dry Creek.

JUSTIFICATION:

The current sufficiency rating of this bridge indicates that major repairs will be required to help preserve the structural integrity of the existing bridge.

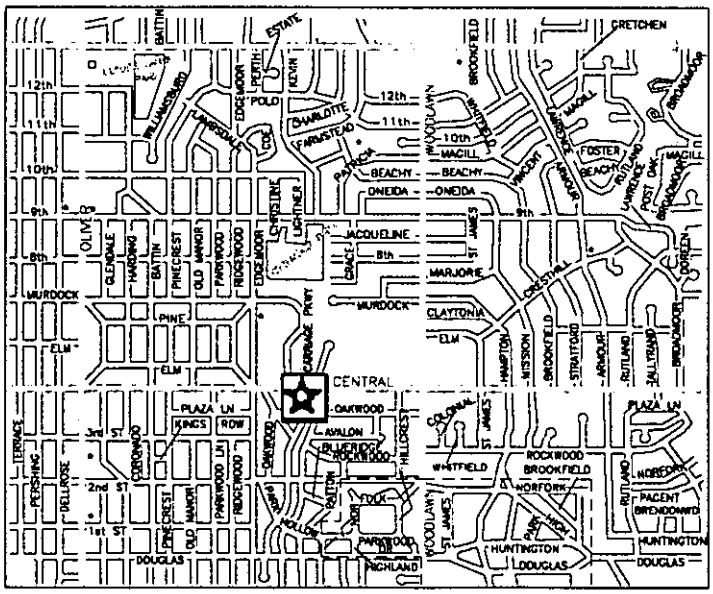
Sufficiency Rating - 76.5

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	45	GO
2001	CON	600	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL			

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 5 **NO.:** B-9215

TITLE: Central Bridge/Westlink Ditch

DESCRIPTION:

Rehabilitate Central Bridge over Westlink Ditch.

JUSTIFICATION:

The current sufficiency rating of this bridge indicates that major repairs will be required to help preserve the structural integrity of the existing bridge.

Sufficiency Rating - 74.2

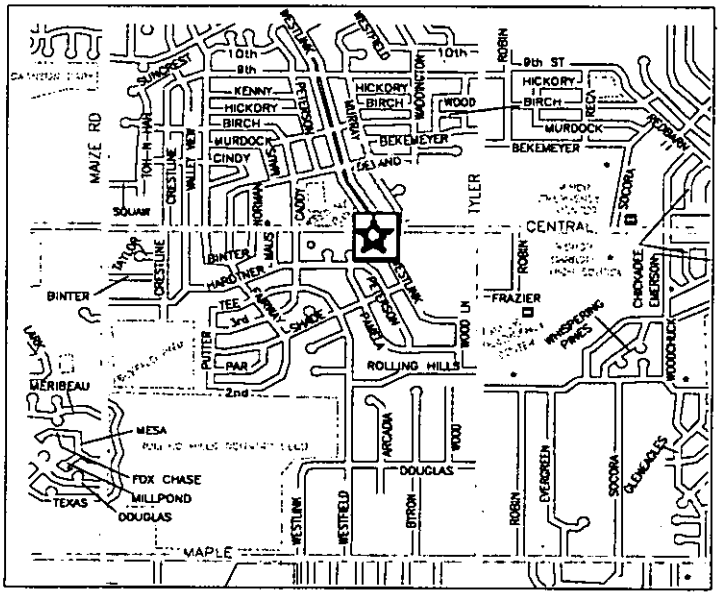
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	45	GO
2001			
2002	CON	600	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		645	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 3 **NO.:** B-9211

TITLE: Pawnee Bridge/Dry Creek

DESCRIPTION:

Rehabilitate Pawnee Bridge over Dry Creek.

JUSTIFICATION:

The current sufficiency rating of this bridge indicates that major repairs will be required to help preserve the structural integrity of the existing bridge.

Design cost increased for additional requirements of design review team.

Sufficiency Rating - 64.7

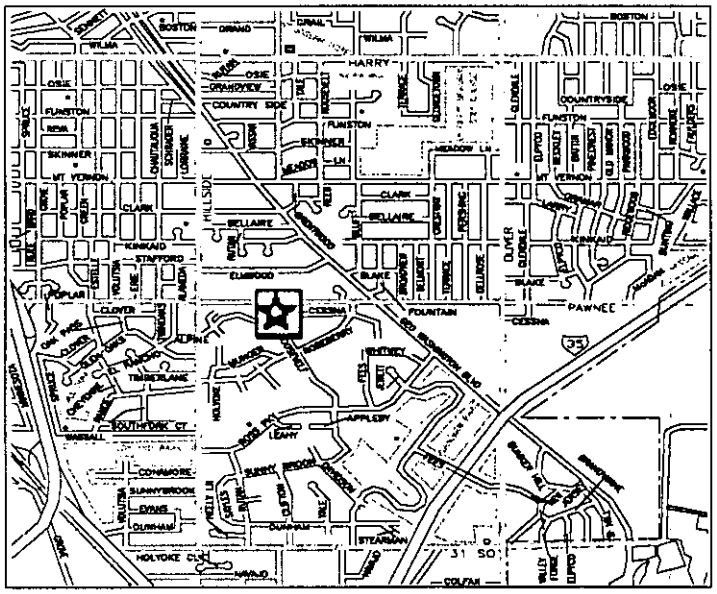
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	80	GO
2001	CON CON	220 750	GO F-BR
2002	CON	30	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1080	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 3 **NO.:** B-9503

TITLE: Mt. Vernon Bridge at Dry Creek

DESCRIPTION:

Reconstruct Mt. Vernon Bridge over Dry Creek at Bluff.

JUSTIFICATION:

The sufficiency rating of this bridge indicates that major repairs will be required within the next 10 years to avoid further deterioration.

Sufficiency Rating - 78.9

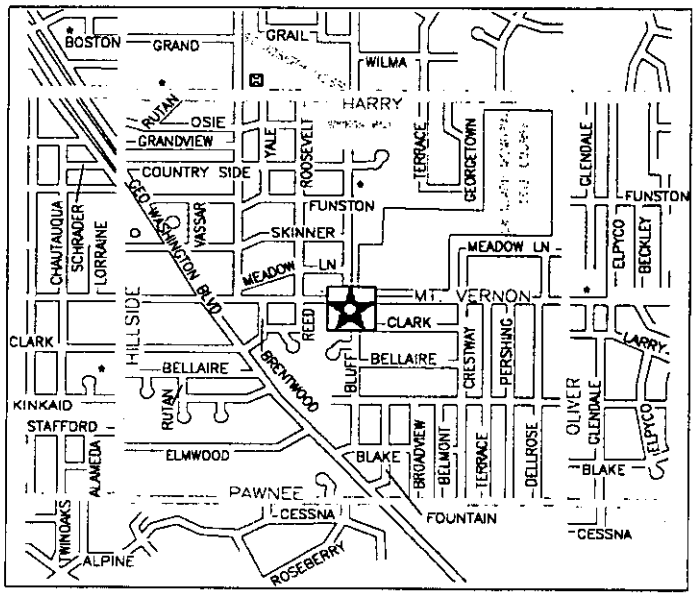
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	32	GO
2002			
2003	CON CON	80 320	GO F-BR
2004			
BEYOND 2004			
PROJECT TOTAL		432	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Bridges

DISTRICT: 6 **NO.:** B-9501

TITLE: 21st Street at St. Francis

DESCRIPTION:

21st Street Bridge over West Branch Chisholm Creek at St. Francis.

JUSTIFICATION:

The sufficiency rating of this bridge indicates that major repairs will be required within the next 10 years to avoid further deterioration.

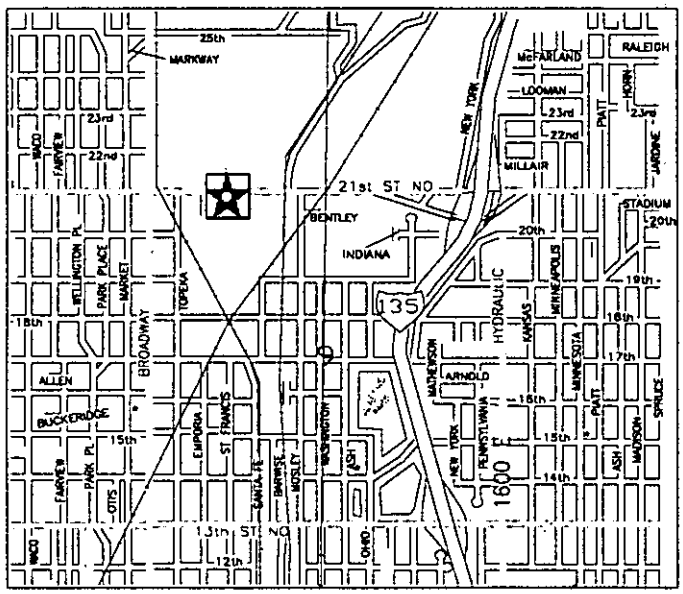
Sufficiency Rating - 51.5

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Routine annual maintenance expenditures for minor repairs and patching are expected to decrease approximately $1,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	14	GO
2003			
2004	CON CON	35 140	GO F-BR
BEYOND 2004			
PROJECT TOTAL		189	

NOTES

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM

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CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage **DISTRICT:** 1 **NO.:** D-98

TITLE: Area "K" Drainage Improvements

DESCRIPTION:

Drainage improvements in the area "K" neighborhood, inlcuding improvements to the 3rd Street drainage canal, 10th Street outlet, and other improvements.

JUSTIFICATION:

The area impacted by this project experiences frequent serious flooding, water pools, and street deterioation due to poor drainage. Major drainage improvements are needed to address these problems. Right-of-way was added in 1994 due to approved alignment for 3rd Street drainage.

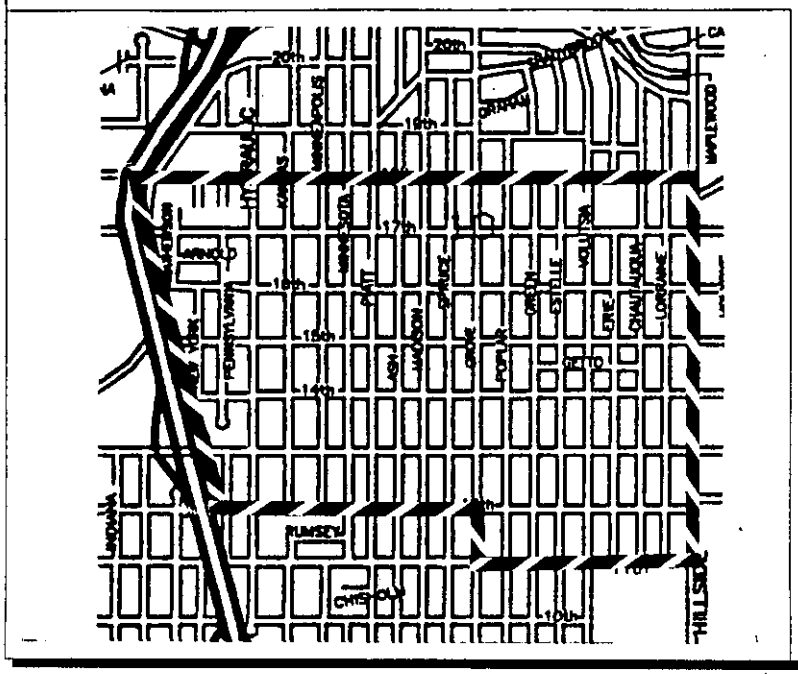
This is a Priority I project which will prevent flooding of private structures and public streets, reduce negative traffic impact, erosion, and the threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in the Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Project will ehance the level of service at present operating budget levels.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	195	GR
	ROW	1055	GR
1995	CON	1400	GR
1996	CON	1850	GR
1997	CON	1320	GR
1998	CON	1330	GR
1999	CON	800	GR
2000	CON	1000	GR
2001	CON	1500	GR
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		10450	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 2 **NO.:** D-9205

TITLE: Dry Creek Basin Study

DESCRIPTION:

Dry Creek Drainage Basin Study north of Lincoln.

JUSTIFICATION:

The Dry Creek drainage basin north of Lincoln experiences significant flooding due to lack of drainage improvements. This study would evaluate alternative drainage solutions and needed improvements.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

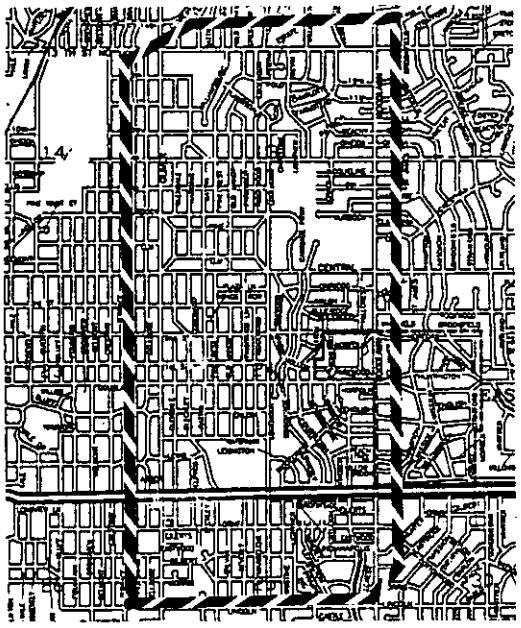
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	125	GR
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		125	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 3 **NO.:** D-100

TITLE: Dry Creek Flood Alleviation

DESCRIPTION:

Dry Creek from Elmwood to Mt. Vernon will improve drainage in the area and also alleviate environmental concerns.

JUSTIFICATION:

This project is proposed to alleviate flooding on private property in the area during heavy rains. This project will study and evaluate design options, including environmental concerns; followed by final design and construction of needed drainage improvements.

This is a Priority I project which will prevent flooding of private structures, erosion, and threat to other infrastructure.

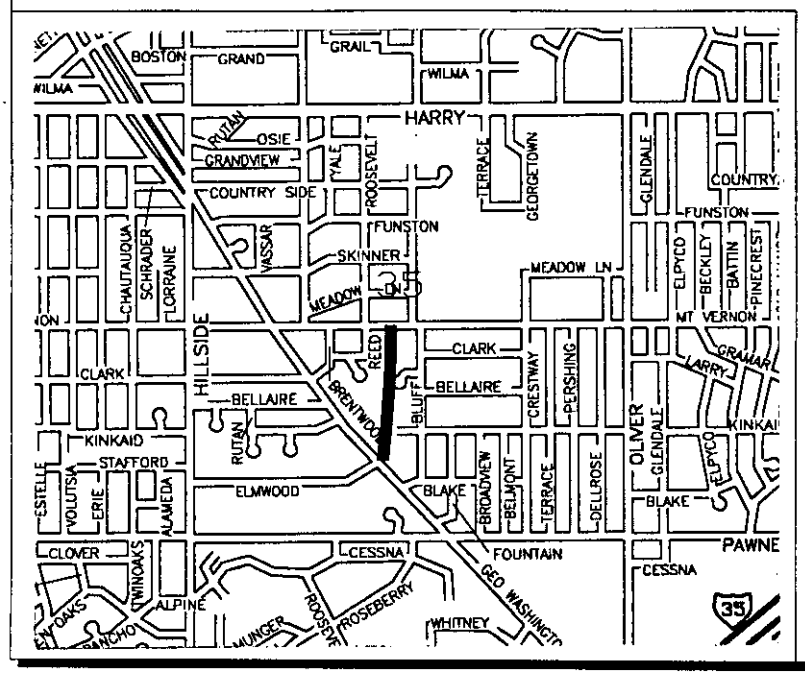
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	ROW	180	GR
1995	D	124	GR
1996			
1997	CON	1000	GR
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1304	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: All **NO.:** D-9305

TITLE: Equipment Replacement

DESCRIPTION:
Various equipment to replace worn-out existing equipment.

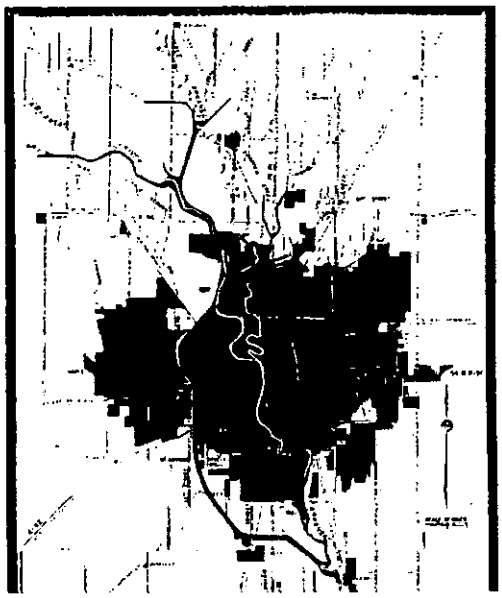
JUSTIFICATION:
Allows for the replacement of worn-out equipment that is used on maintenance improvement projects throughout the City.

This is a Priority I project which will purchase equipment used to prevent flooding of private structures and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:
The equipment items that replace old ones will already have motor pool scheduled charges and vehicle insurance.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	EQT	100	OR
1995	EQT	200	OR
1996	EQT	400	OR
1997	EQT	420	OR
1998	EQT	440	OR
1999	EQT	460	OR
2000	EQT	480	OR
2001	EQT	500	OR
2002	EQT	520	OR
2003	EQT	540	OR
2004	EQT	560	OR
BEYOND 2004			
PROJECT TOTAL		4620	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage **DISTRICT:** 2,3 **NO.:** D-9206

TITLE: Gypsum Creek Drainage Basin Improvements

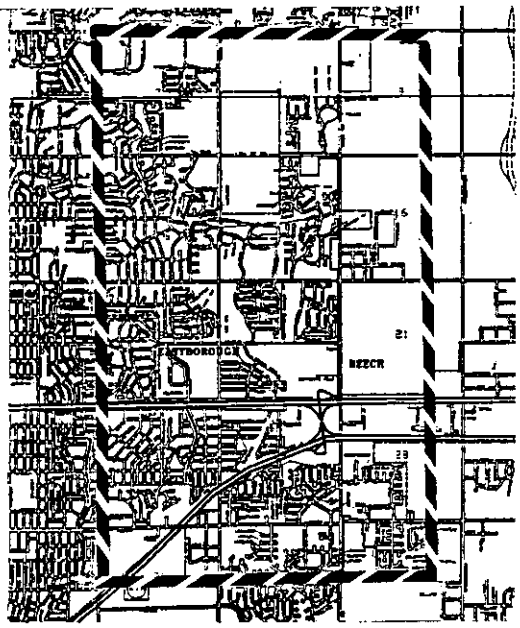
DESCRIPTION:
Design study for the Gypsum Creek Drainage Basin upstream of Mt. Vernon.

JUSTIFICATION:
Improve water carrying capacity of Gypsum Creek and its tributaries and reduce flooding. Project will prevent frequent flooding of private property in the impacted area. Study is needed to determine necessary improvements, and will establish design standards for easier maintenance of the channel.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:
Project will enhance level of service at present operating budget levels.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	80	GR
1995	D	130	GR
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		210	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 3 **NO.:** D-123

TITLE: Gypsum Creek, West of Hillside

DESCRIPTION:

Channel improvements on Gypsum Creek from the Wichita Drainage Canal to Hillside.

JUSTIFICATION:

This unimproved section of Gypsum Creek creates a major bottleneck which causes significant flooding of private property.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

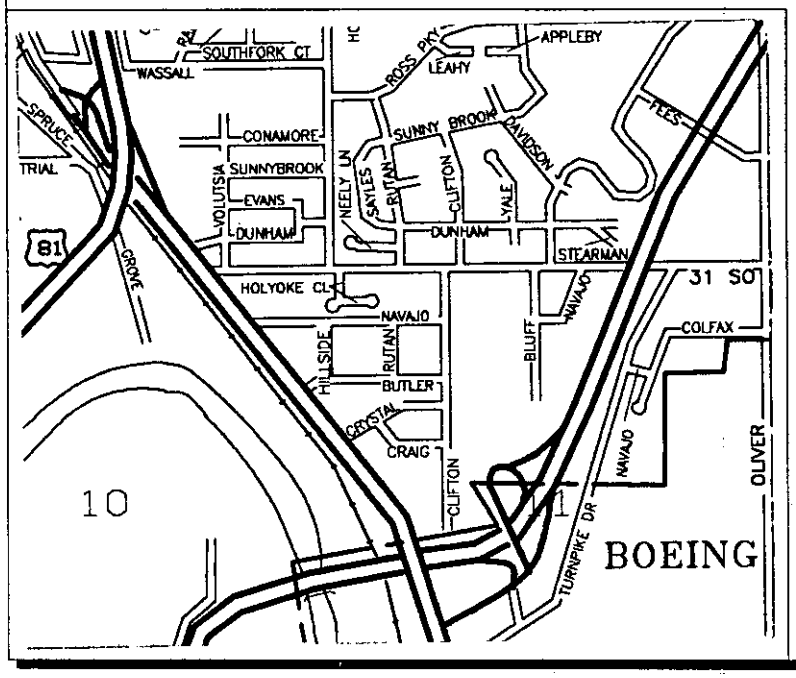
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	105	GR
1995	CON	1480	GR
1996	CON	470	GR
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2055	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage **DISTRICT:** All **NO.:** D-9304

TITLE: Miscellaneous Drainage Improvements

DESCRIPTION:

Miscellaneous drainage and storm sewer improvements throughout the City.

JUSTIFICATION:

Allows for a more rapid response to small drainage problems throughout the City. This project will address localized drainage problems and complaints as directed by the City Council.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	481	OR
1995	CON	430	OR
1996	CON	430	OR
1997	CON	430	OR
1998	CON	430	OR
1999	CON	430	OR
2000	CON	430	OR
2001	CON	430	OR
2002	CON	430	OR
2003	CON	430	OR
2004	CON	430	OR
BEYOND 2004			
PROJECT TOTAL		4781	

1. Grove Street, 14th to 17th Street
2. Central Riverside Park
3. Central & Mission
4. Meridian Ditch, 27th to 35th Street South
5. Meridian at Casado Court
6. Mead & Marion
7. Various Curb & Gutter
8. Seneca & 35th Street North
9. Patterson, West of Broadway
10. Market South of Kellogg
11. Main South of Kellogg
12. New York & 1st Street
13. Douglas & Cleveland
14. Market South of Lincoln
15. Clifton & Victor
16. St. Francis & Indianapolis
17. Vine: University -- Kellogg

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 4 **NO.:** D-9207

TITLE: South Meridian Drainage

DESCRIPTION:

Storm sewer improvements on Meridian from Harry to Pawnee.

JUSTIFICATION:

This project will alleviate flooding caused by elevated railroad tracks and extremely flat terrain.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

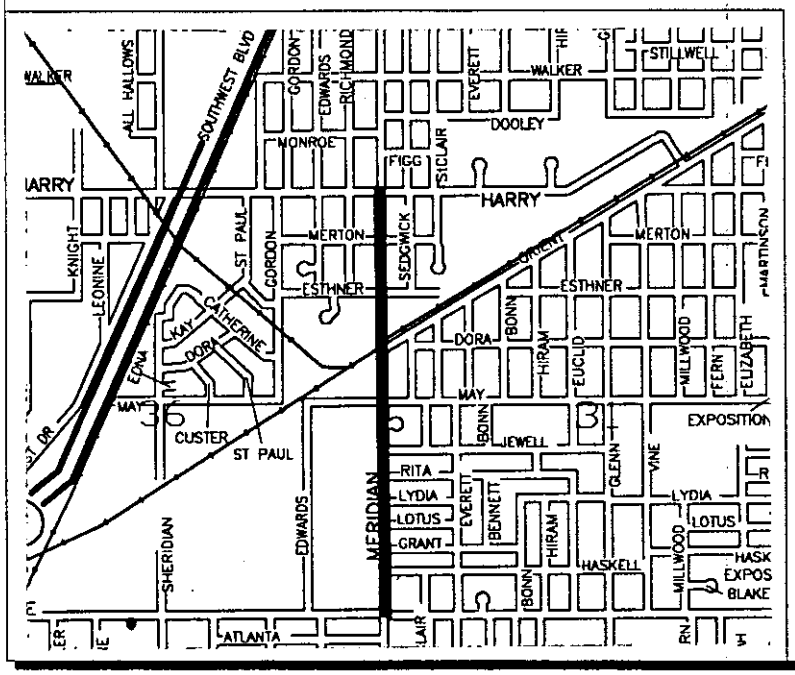
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Maintenance of storm sewers average approximately $1,700 per mile per year. Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	320	GR
1996	CON	1400	GR
1997			
1998			
1999			
2000			
2001	CON	2030	GR
2002	CON	2500	GR
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		6250	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 4 **NO.:** D-9303

TITLE: South Seneca Drainage Outfall

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	806	GR
1995	CON	800	GR
1996	CON	1150	GR
1997	CON	1150	GR
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3906	

DESCRIPTION:

Drainage channel west of Seneca from 55th Street South to Wichita-Valley Center Floodway.

JUSTIFICATION:

This project will provide an outfall/channels to allow discharge into the Wichita-Valley Center Floodway upstream along Seneca Street. Project implementation was delayed due to Right-of-Way acquisition. Construction costs were increased in 1995 and 1996 due to estimates from the design consultant.

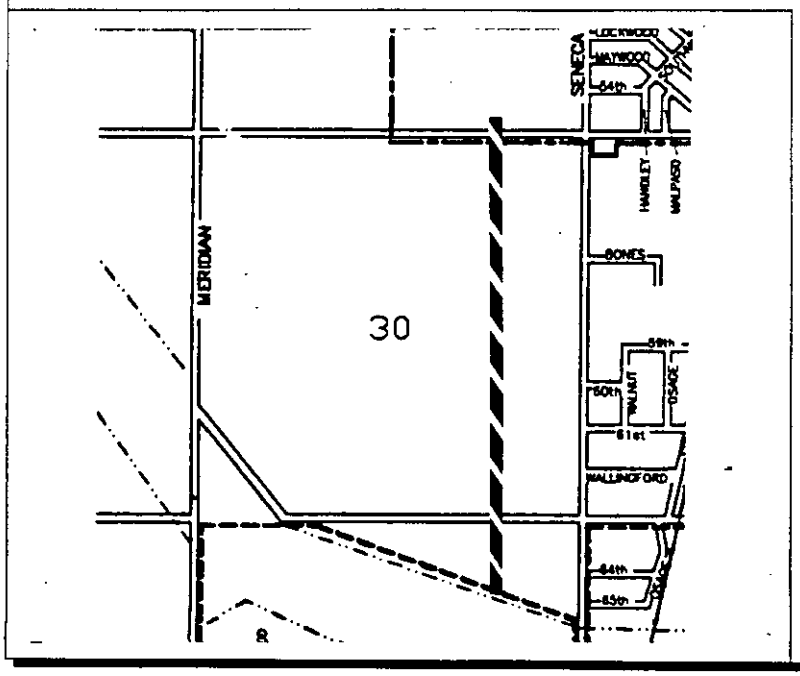
This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan. Completed by a consultant as basis for the Utility. It summarized all major drainage problems throughout the community. These are sites this project affects:
D-108
MS-49
MS-50

OPERATING BUDGET IMPLICATIONS:

Project will enhance level of service, reducing the need for special manual labor. A pump station will be installed which will require electrical services at approximately $22,000 per year and $1,000 per year for special circuits.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: All **NO.:** D-9306

TITLE: Stream Rehabilitation

DESCRIPTION:
Stream and channel rehabilitation throughout the City.

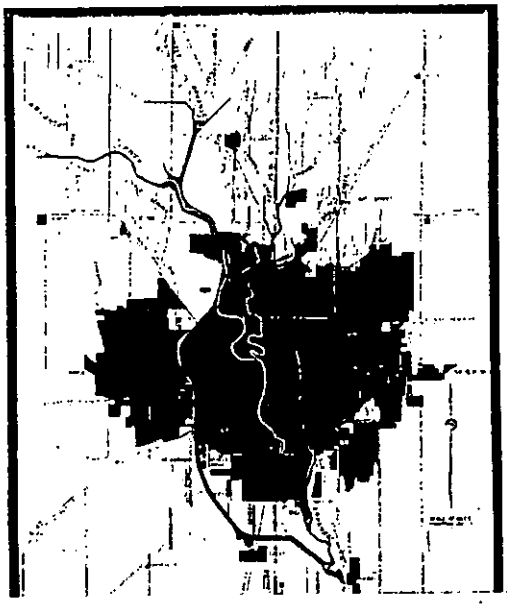
JUSTIFICATION:
This project will correct bottlenecks that create drainage back-up in streams and channels, and address erosion concerns along these areas.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:
Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	200	OR
1995	CON	200	OR
1996	CON	200	OR
1997	CON	200	OR
1998	CON	200	OR
1999	CON	200	OR
2000	CON	200	OR
2001	CON	200	OR
2002	CON	200	OR
2003	CON	200	OR
2004	CON	200	OR
BEYOND 2004			
PROJECT TOTAL		2200	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 3 **NO.:** D-124

TITLE: Storm Sewer-Intersection of Harry & Edgemoor

DESCRIPTION:

Storm sewer improvements at the intersection of Harry & Edgemoor. This project will be coordinated with other street improvements at this intersection.

JUSTIFICATION:

This intersection floods frequently during moderate rain.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

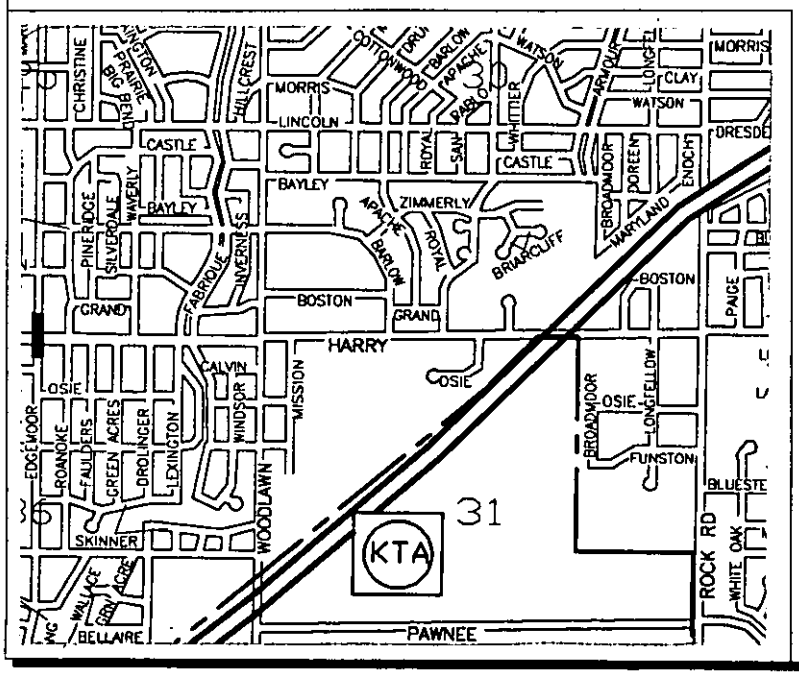
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Maintenance costs average approximately $1,700 per mile of storm sewer per year. Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	86	GR
1995	CON	480	GR
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		566	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: All **NO.:** D-9307

TITLE: Storm Water Sewer & Inlet Rehabilitation

DESCRIPTION:

Miscellaneous storm water sewer and inlet rehabilitation throughout the City.

JUSTIFICATION:

This project will rehabilitate deteriorating storm sewers and inlets that contribute to street flooding problems.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

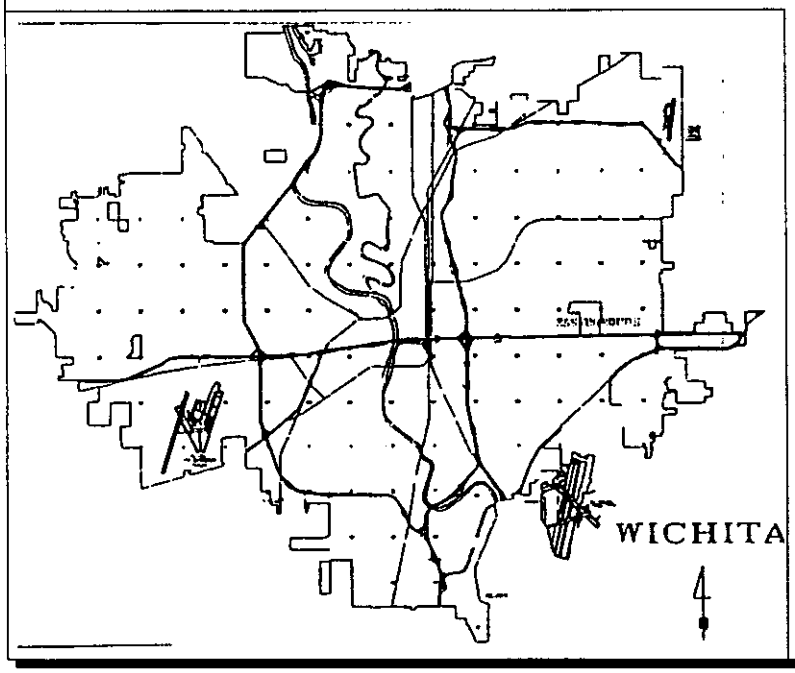
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	450	OR
1995	CON	250	OR
1996	CON	250	OR
1997	CON	250	OR
1998	CON	250	OR
1999	CON	250	OR
2000	CON	250	OR
2001	CON	250	OR
2002	CON	250	OR
2003	CON	250	OR
2004	CON	250	OR
BEYOND 2004			
PROJECT TOTAL		2950	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage **DISTRICT:** All **NO.:** D-9301

TITLE: Storm Water Utility Maintenance Equipment

	TYPE	AMOUNT	SOURCE
THROUGH 1994	EQT	480	OR
1995	EQT	703	OR
1996	EQT	98	OR
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1281	

DESCRIPTION:

Purchase of heavy maintenance equipment for Storm Water Sewer and Stream Maintenance Activities.

JUSTIFICATION:

The Storm Water Utility was authorized to provide a higher maintenance level for storm water sewers, channels and streams. Additional equipment is required for this expanded maintenance program (to be phased-in over 3 years). This equipment will be purchased only as money becomes available, and this project will be delayed if utility revenue is not available to pay debt service.

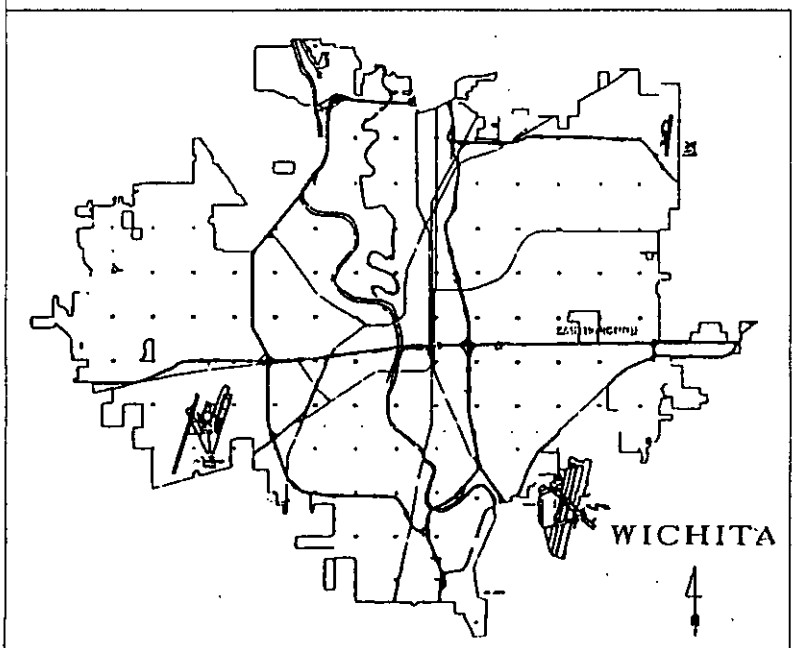
This is a Priority I project which will purchase equipment used to prevent flooding of private structures and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Approximately $153,000 per year for equipment maintenance and $9,000 for vehicle liability.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 5 **NO.:** D-106

TITLE: Westlink Rolling Hills Tributary

DESCRIPTION:

Channel improvements to Westlink/Rolling Hills Tributary to Cowskin Creek from Rolling Hills Country Club to west of Tyler Road.

JUSTIFICATION:

This area experiences severe flooding to private properties during heavy rains.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

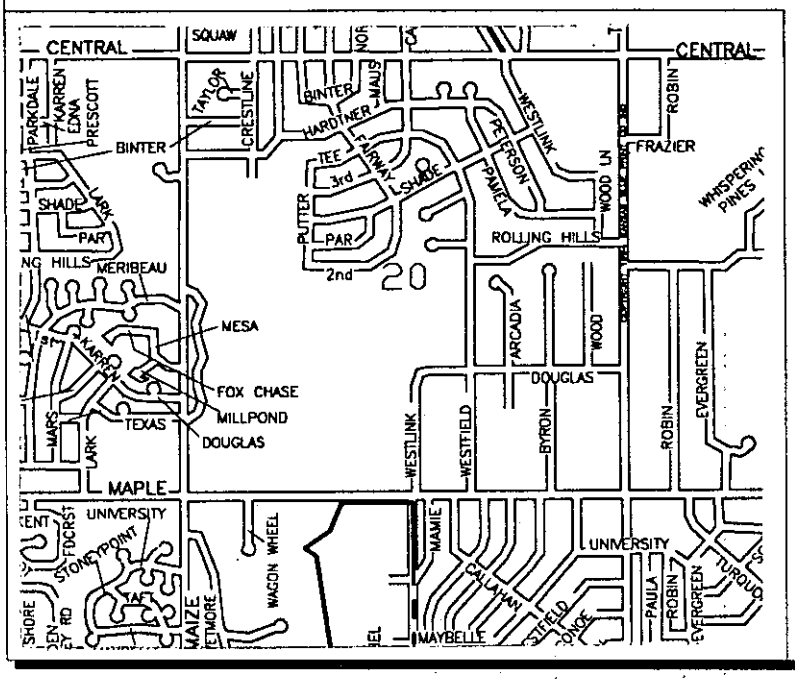
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	982	GR
	D	50	GR
1995	CON	465	GR
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1497	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 4 ,5,6 **NO.:** D-9204

TITLE: Kellogg North to 2nd, West of River

DESCRIPTION:

Storm sewer improvements in the area from Kellogg to 2nd from West Street to the river.

JUSTIFICATION:

This project will alleviate significant street flooding during even minor rains.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

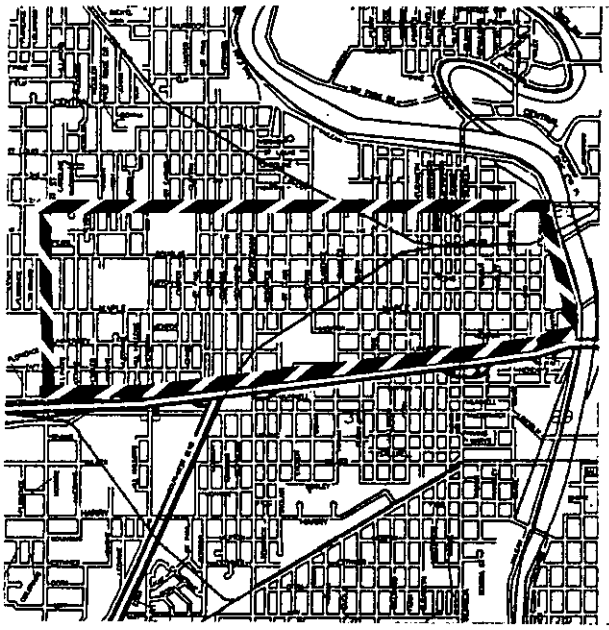
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Maintenance of storm sewers average approximately $1,700 per mile per year. Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	250	GR
1997			
1998	CON	2380	GR
1999	CON	2500	GR
2000	CON	1000	GR
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		6130	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: All **NO.:** D-9302

TITLE: Storm Water Utility Facility Construction

DESCRIPTION:
Design and construct new maintenance facility improvements for storm water sewer maintenance operations.

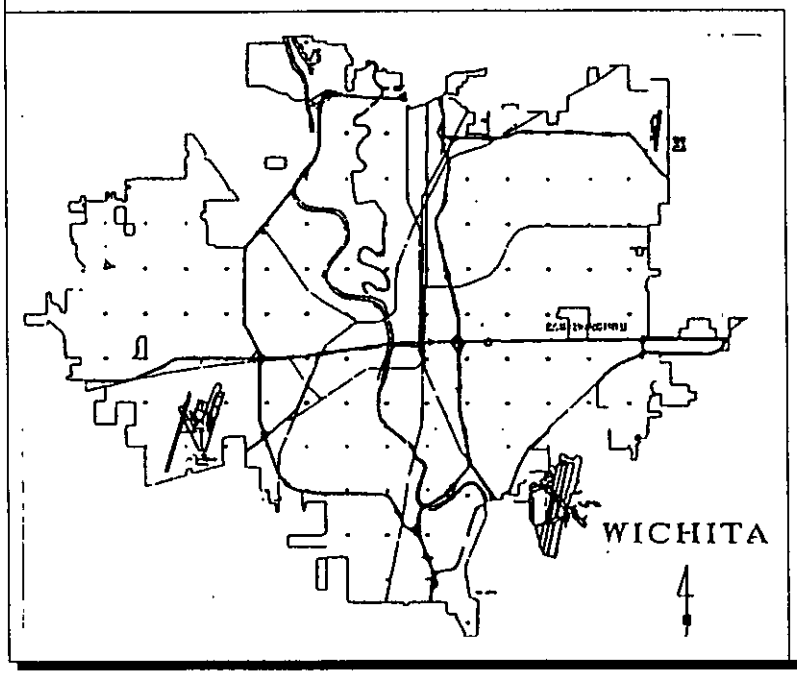
JUSTIFICATION:
Additional facility improvements are required for implementation of the expanded maintenance program. The Storm Water Utility will provide for an expanded maintenance staff and equipment fleet. The program will be phased-in over 3 years. This project provides for site plan designs in 1998 and construction in 1999-2000. This facility will be constructed only when money becomes available, and this project will be delayed if Utility revenue is not available to pay debt service.

This is a Priority I project which will provide needed storage space for equipment & materials, and allow for increased efficiency in efforts to prevent flooding of private structures and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:
Rental rates for facility upkeep will be determined at a later date (estimated at $50,000 per year).

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	200	GR
1999	CON	800	GR
2000	CON	1000	GR
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2000	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 4,5 **NO.:** D-9403

TITLE: Upgrade of Maple Street Pump Station

DESCRIPTION:

Increase capacity of Maple Street Pump Station and associated storm sewer from Maple to 9th Street, between I-235 and West Street.

JUSTIFICATION:

This pump station is currently 30 years old and in need of upgrading. There are significant areas of street flooding located in the basin pumped by this station.

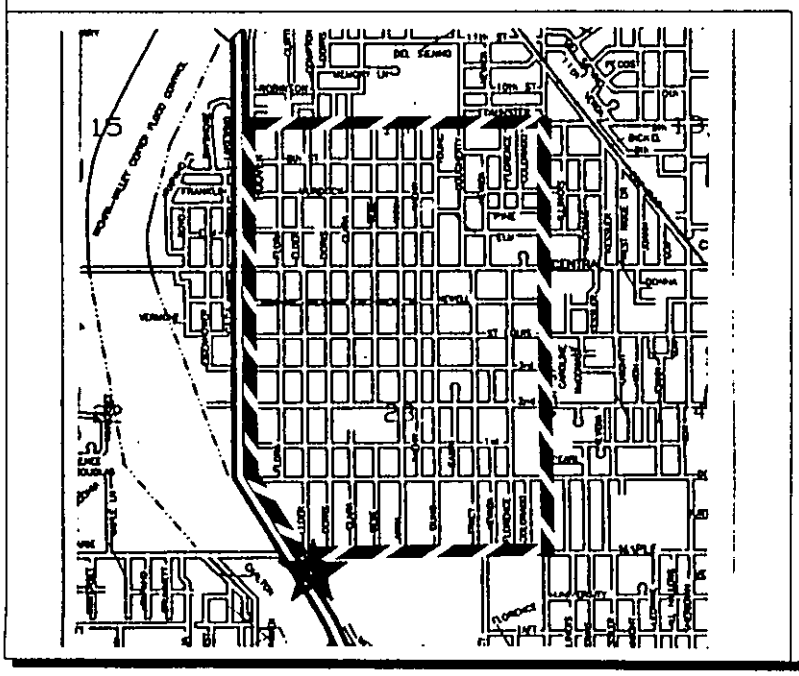
This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Will reduce maintenance costs. Project will enhance level of service at present operating budget levels.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	OTH	200	GR
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		200	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 6 **NO.:** D-9209

TITLE: 17th Street, Broadway to Canal

DESCRIPTION:

Storm sewer improvements to serve 17th Street, North Broadway to the Wichita Drainage Canal.

JUSTIFICATION:

This project will alleviate street and property flooding in the area north of 13th Street between Broadway and I-135.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

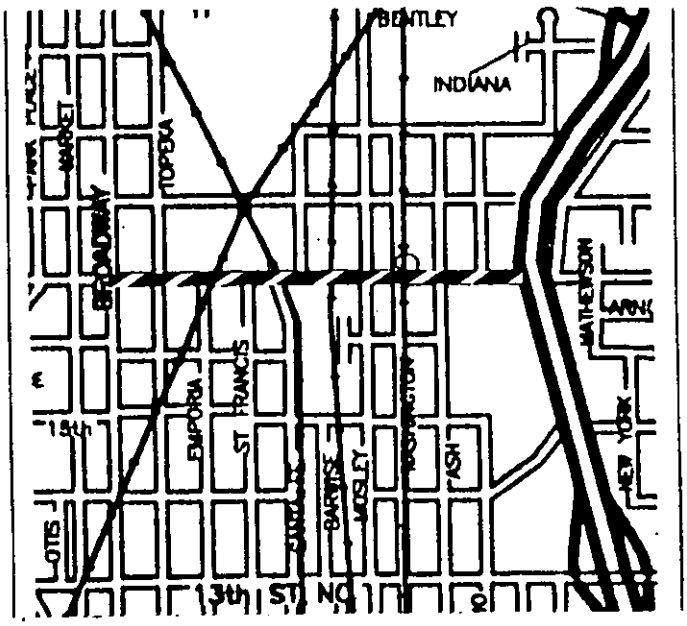
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Storm sewer maintenance averages approximately $1,700 per mile per year. Project will enhance level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	150	GR
1995			
1996			
1997			
1998			
1999	CON	500	GR
2000	CON	500	GR
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1150	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 6 **NO.:** D-9507

TITLE: 37th Street North: Broadway to Hydraulic

DESCRIPTION:

Storm sewer improvements on 37th Street North, from Broadway to Hydraulic.

JUSTIFICATION:

This project will alleviate street and property flooding and standing water in roadside ditches on 37th Street North from Broadway to Hydraulic.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

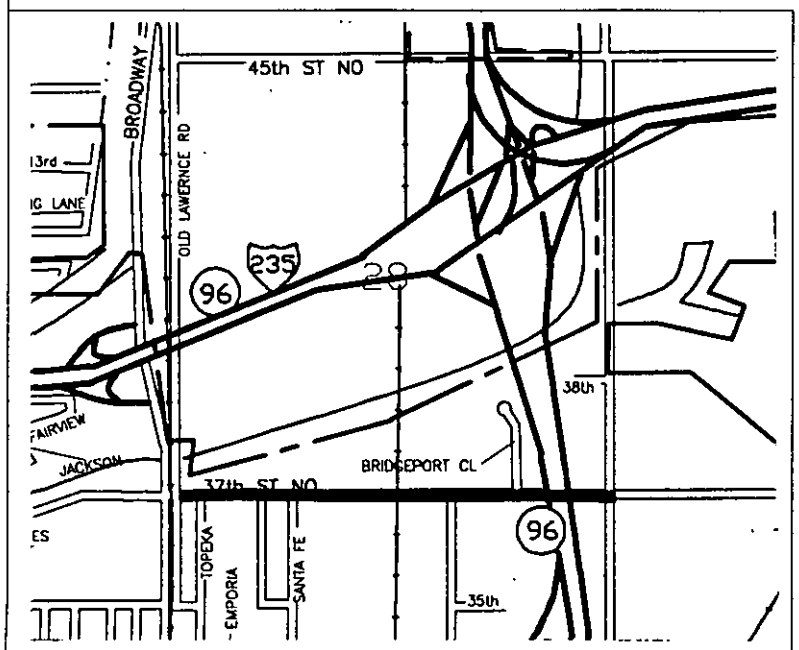
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Project identified in Comprehensive Drainage Plan on the short-term CIP development list.

OPERATING BUDGET IMPLICATIONS:

Maintenance of storm sewers average approximately $1,700 per mile per year. Project will enhance the level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	200	GR
2003	CON	1000	GR
2004	CON	700	GR
BEYOND 2004			
PROJECT TOTAL		1900	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 3 **NO.:** D-9505

TITLE: 47th Street South to Georgia

DESCRIPTION:

Drainage improvements in an area from 47th Street South to Georgia between Hydraulic and Washington.

JUSTIFICATION:

This project will alleviate street and property flooding and eliminate standing water in the area of 47th Street South to Georgia between Hydraulic and Washington.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

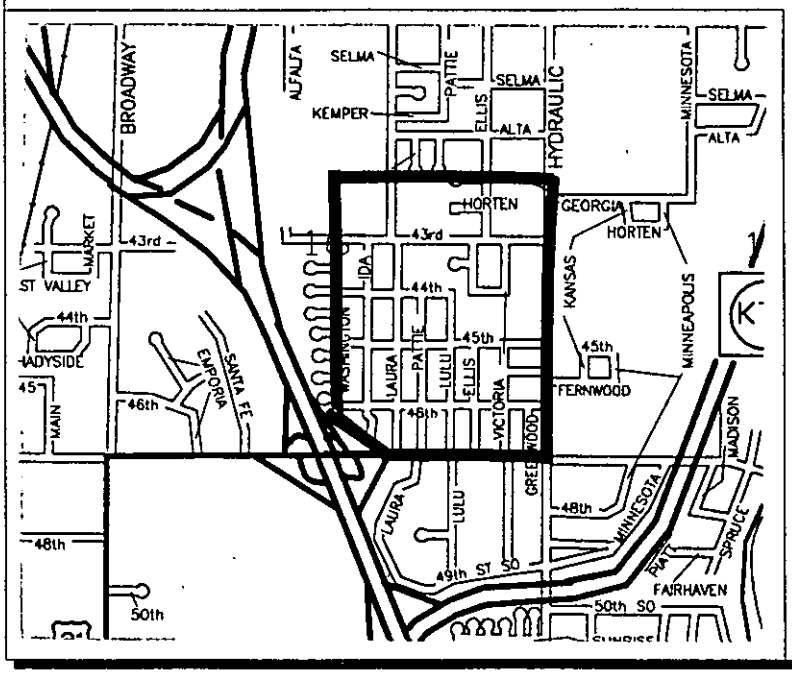
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This project is identified in Comprehensive Drainage Plan on the short-term CIP development list.

OPERATING BUDGET IMPLICATIONS:

Maintenance of storm sewers average approximately $1,700 per mile per year. Project will enhance the level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	200	GR
2003	CON	670	GR
2004	CON	1000	GR
BEYOND 2004			
PROJECT TOTAL		1870	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 6 **NO.:** D-9501

TITLE: Broadway: 21st Street to 23rd Street

DESCRIPTION:

Storm sewer improvements on North Broadway from 21st Street to 23rd Street.

JUSTIFICATION:

This project will alleviate street and property flooding on Broadway from 21st Street to 23rd Street.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

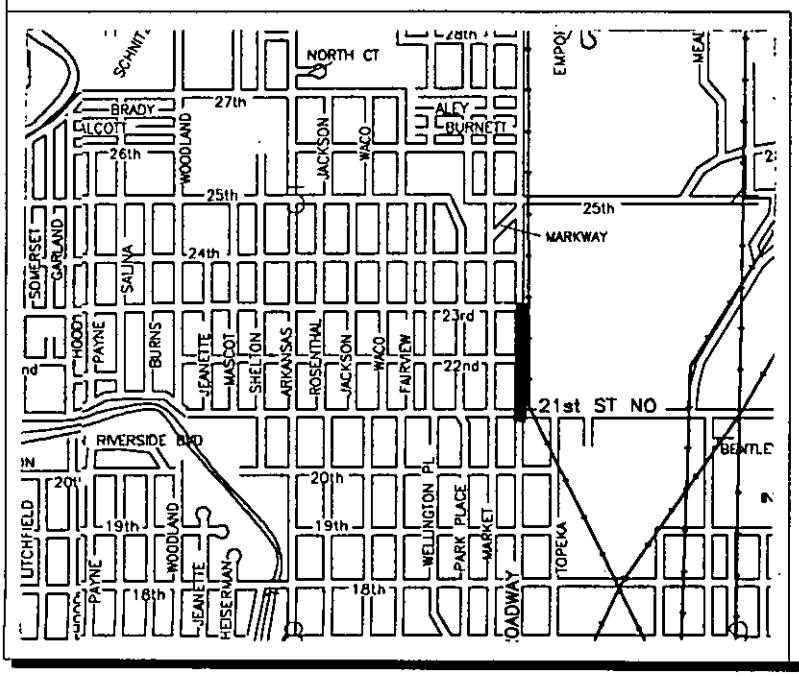
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This project is identified in Comprehensive Drainage Plan on the short-term CIP development list.

OPERATING BUDGET IMPLICATIONS:

Maintenance of storm sewers average approximately $1,700 per mile per year. Project will enhance the level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	70	GR
	CON	400	GR
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		470	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 5 **NO.:** D-9504

TITLE: Calfskin Creek: Cowskin to 119th Street West

DESCRIPTION:

Channel improvements to the Calfskin Creek from Cowskin Creek to 119th Street West.

JUSTIFICATION:

This unimproved section of the creek creates a major bottleneck which causes significant flooding of public and private property.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

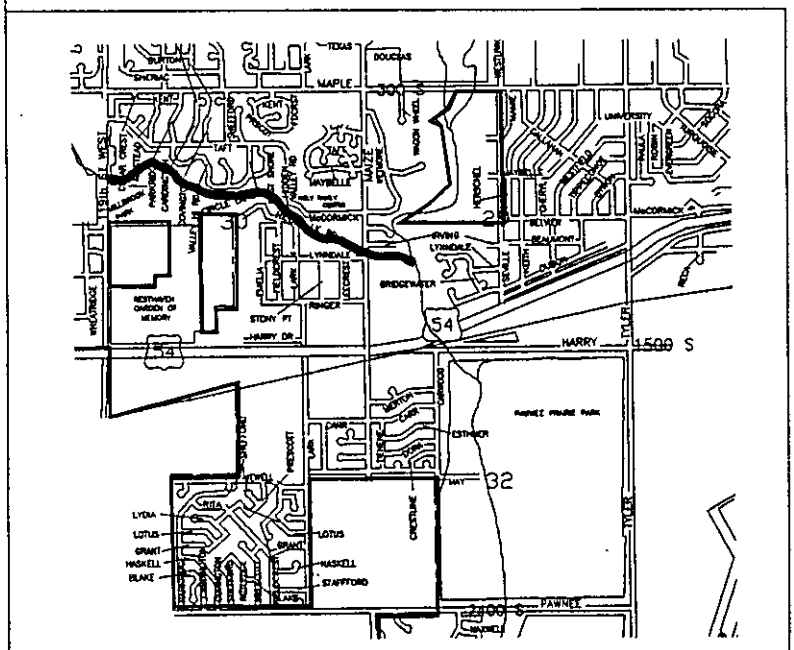
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan on the short-term CIP development list.

OPERATING BUDGET IMPLICATIONS:

Project will enhance the level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	150	GR
	ROW	75	GR
2003			
2004	ROW	50	GR
	CON	1000	GR
BEYOND 2004	CON	1000	GR
PROJECT TOTAL		2275	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 5 **NO.:** D-9503

TITLE: Cowskin Creek: Kellogg to Maple

DESCRIPTION:

Channel improvements to Cowskin Creek from US-54 to Maple.

JUSTIFICATION:

This unimproved section of the creek creates a bottleneck which causes significant flooding of public and private property.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

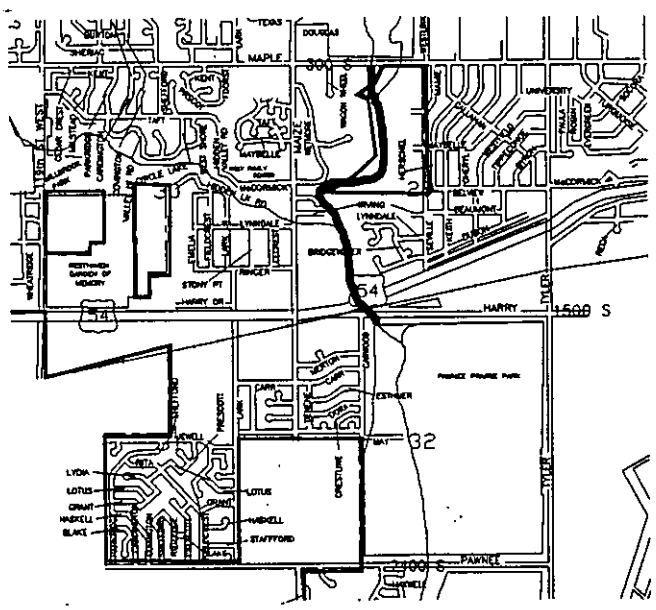
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan on the short-term CIP development list.

OPERATING BUDGET IMPLICATIONS:

Project will enhance the level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D ROW	200 125	GR GR
2003	CON	1000	GR
2004	CON	1000	GR
BEYOND 2004			
PROJECT TOTAL		2325	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 6 **NO.:** D-9502

TITLE: Douglas: Washington to Hydraulic

DESCRIPTION:
Storm Sewer improvements on Douglas from Washington to Hydraulic.

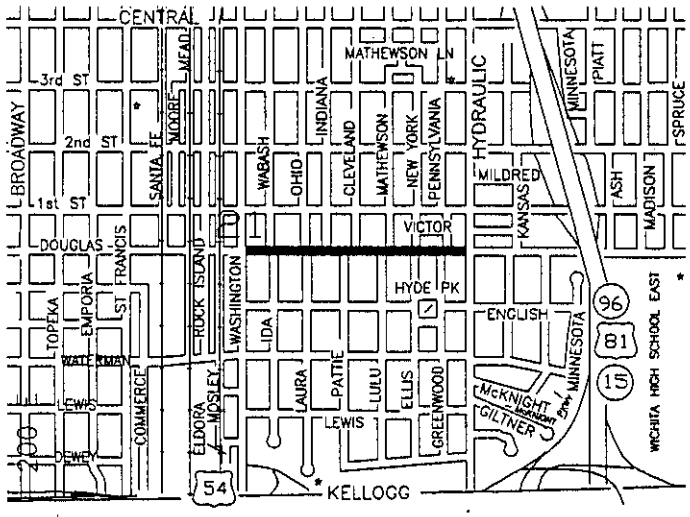
JUSTIFICATION:
This project will alleviate street flooding on Douglas.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
This project is identified in the Comprehensive Drainage Plan on the short-term CIP development list.

OPERATING BUDGET IMPLICATIONS:
Maintenance of storm sewers average approximately $1,700 per mile per year. Project will enhance the level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	200	GR
2003	CON	1000	GR
2004			
BEYOND 2004			
PROJECT TOTAL		1200	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 6 **NO.:** D-9401

TITLE: Little Ark River - Bank Stabilization

DESCRIPTION:

Bank stabilization on the Little Ark River, east and west of Bitting Bridge.

JUSTIFICATION:

This project will repair eroded areas and stabilize the riverbanks. Erosion is causing wash-out of trees and structures on the riverbank. Stabilizing and shaping of the banks will make maintenance and public use more feasible.

This is a Priority I project which threatens existing trees, sewer lines and streets.

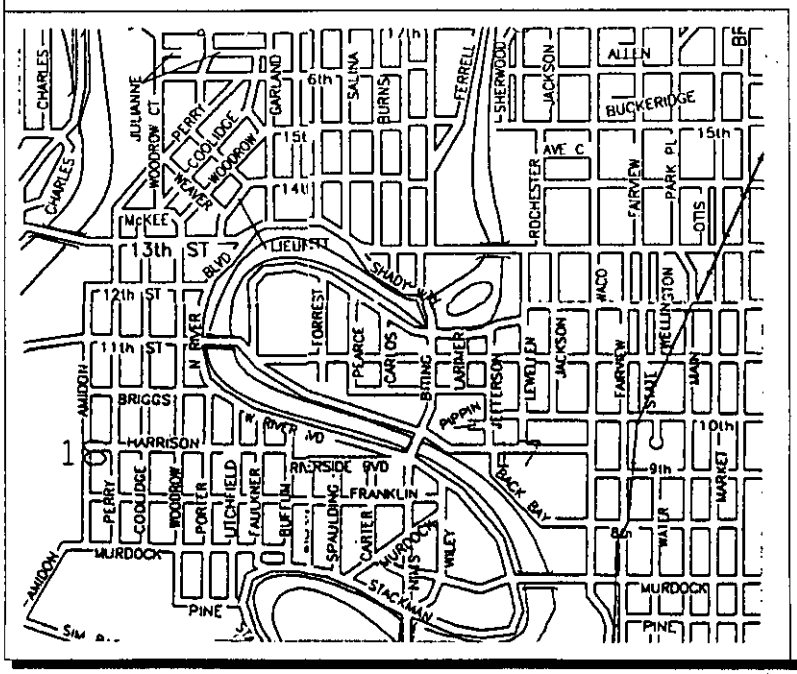
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan.

OPERATING BUDGET IMPLICATIONS:

Project will enhance maintenance of these riverbanks, reducing the need for special manual labor at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004	D CON	25 300	GR GR
BEYOND 2004			
PROJECT TOTAL		325	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Drainage

DISTRICT: 2 **NO.:** D-9506

TITLE: West Branch Dry Creek

DESCRIPTION:

Design study for improvements to the West Branch of Dry Creek.

JUSTIFICATION:

Improve water carrying capacity of Dry Creek and its tributaries and reduce flooding. Project will prevent frequent flooding of private property in the impacted area. Study is needed to determine necessary improvements, and will establish design standards for easier maintenance of the channel.

This is a Priority I project which will prevent flooding of private structures, and public streets, reduce negative traffic impact, erosion, and threat to other infrastructure.

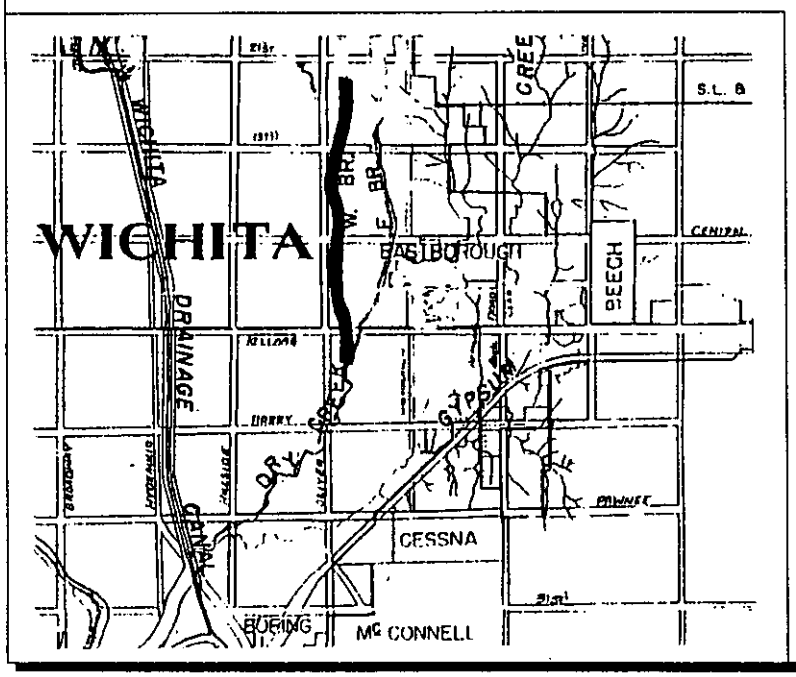
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Priority project identified in Comprehensive Drainage Plan on the short-term CIP development list.

OPERATING BUDGET IMPLICATIONS:

Project will enhance the level of service at present operating budget levels.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004	D	250	GR
BEYOND 2004			
PROJECT TOTAL		250	



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CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** All **NO.:** PB-9301

TITLE: Americans With Disabilities Act

DESCRIPTION:

Modifications to City Hall, Century II, Libraries, Omnisphere, Lawrence-Dumont Stadium, Historic Museum, Day Care Center, Indian Center, Art Museum, Health Department, various Park Department recreation centers, community centers, and other similar buildings for compliance with the Americans With Disabilities Act (ADA).

JUSTIFICATION:

City Hall, Century II, Libraries, Omnisphere, Lawrence-Dumont Stadium, Historic Museum, Day Care Center, Indian Center, Art Museum, Health Department, Park facilities, and other buildings need modifications to bring doors, restrooms, ramps, rails, etc. into compliance with the ADA mandate. The project was originally submitted for buildings maintained by Public Works prior to 1993. On January 1, 1993, Public Works assumed responsibility for many buildings previously maintained by the Park Department.

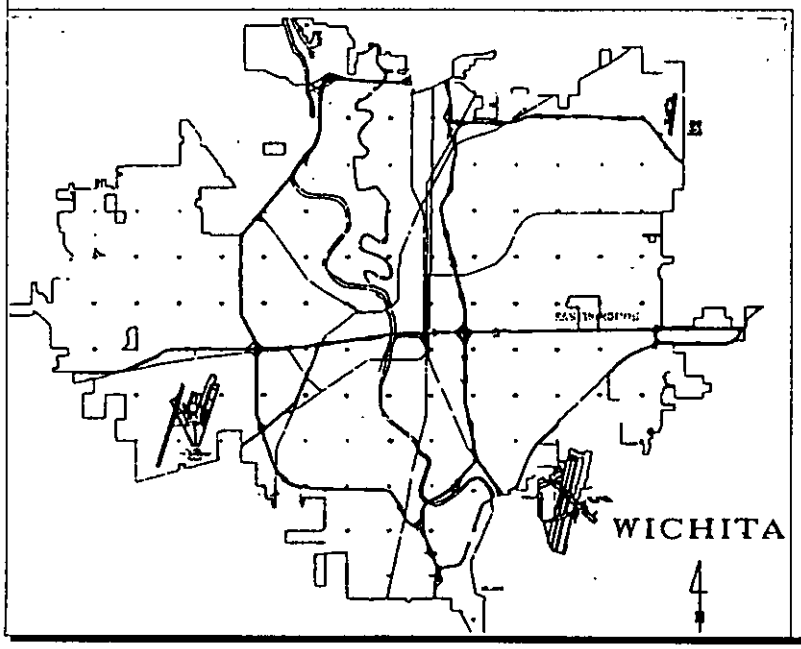
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This project satisfies a legal obligation.

OPERATING BUDGET IMPLICATIONS:

Negligible

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	298	GO
	CON	100	CD
1995	CON	101	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		499	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 1 **NO.:** PB-9410

TITLE: Animal Control Incinerator

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	30	GR
	EQT	70	GR
1995	EQT	75	GR
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		175	

DESCRIPTION:

Incinerator Replacement at the Wichita Animal Shelter, 3303 North Hillside

JUSTIFICATION:

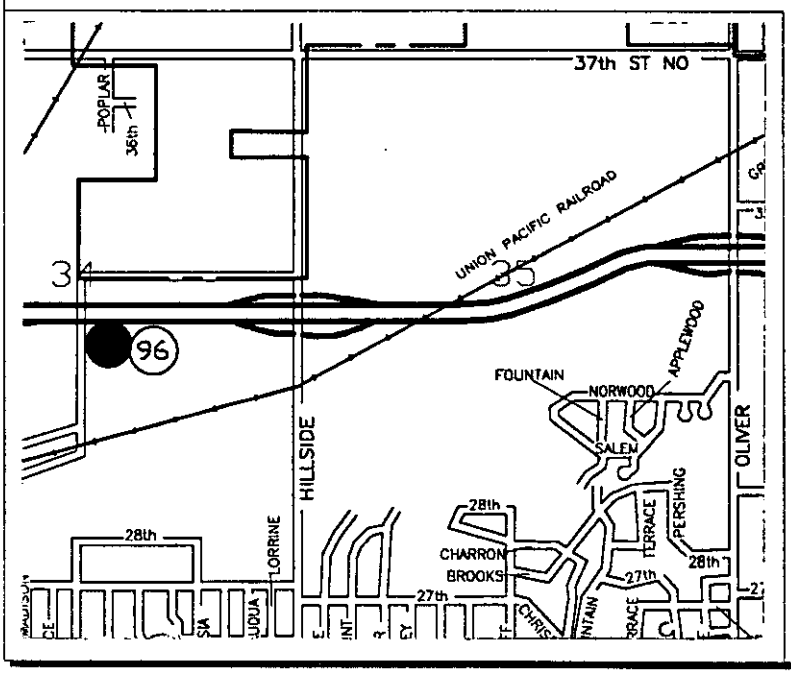
The present incinerator is approaching the end of its useful life. Repairs are required at an increasing frequency, and the present equipment does not have the capacity to cremate all dead animals processed by the Wichita Animal Shelter. At present, overflow is routed to the Brooks Landfill; in the event of temporary or long term breakdowns, all animals would be disposed of in this manner. Various segments of the public object to landfilling of former pets. Adding one incinerator immediately, and replacing the existing incinerator within three years, would provide adequate capacity and redundancy of equipment to guarantee uninterrupted operation. This would permit incineration of all animals processed, without the need to landfill. (Ashes would continue to be placed in the landfill.)

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This project supports an ongoing public health function deemed necessary by the governing body.

OPERATING BUDGET IMPLICATIONS:

This equipment will require approximately $18,00 in additional natural gas on an annual basis. With both incinerators in operation, an additional 1/2 FTE Animal Control Officer will be required, at a cost of approximately $10,900 annually. Landfill fees savings will total approximately $3,000 annually.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9506

TITLE: Art Museum & City Hall Halon Equipment Replacement

DESCRIPTION:

Replacement of halon equipment at the Wichita Art Museum, 619 Stackman Drive, and City Hall, 455 North Main

JUSTIFICATION:

Halon 1301 is used in City Hall's data processing center and throughout the Wichita Art Museum as a fire extinguishing agent. This halon product has been taken out of production as a result of the Montreal Protocol, the federal mandate regulating CFCs. Remaining supplies have become very expensive, and once these supplies are gone, there will be none available. Due to the size of the halon system at the Art Museum, the importance of insuring that fire protection is not interrupted, and the federal mandates regulating CFCs, replacement equipment and fire suppression equipment is essential. Additionally, contractual obligations require that the art collections are protected. A fire system specialist will evaluate systems and available products to establish the most effective replacement fire suppression system.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

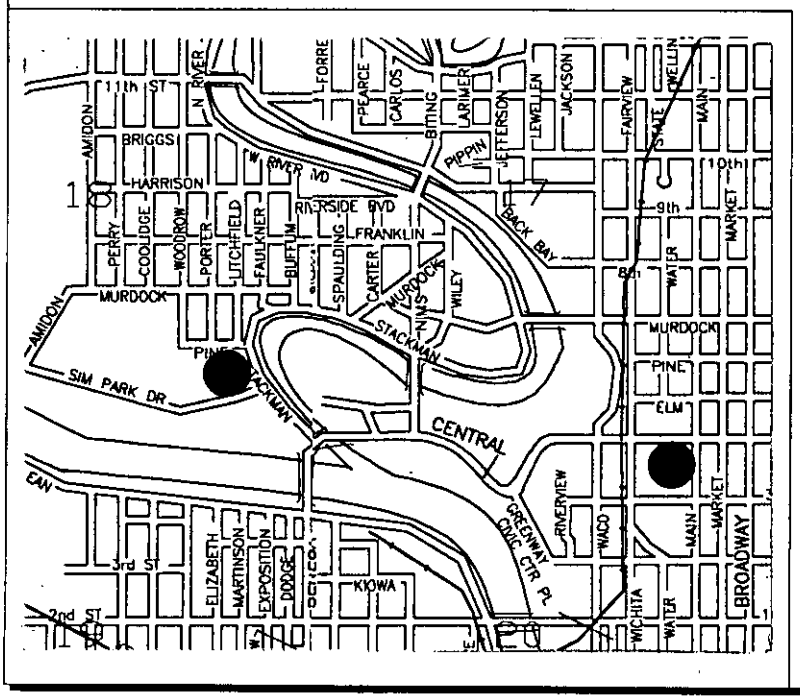
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Replacement the system currently in place will result in a long range reduction in halon replacement costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	7	GO
1996	CON	130	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		137	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-9510

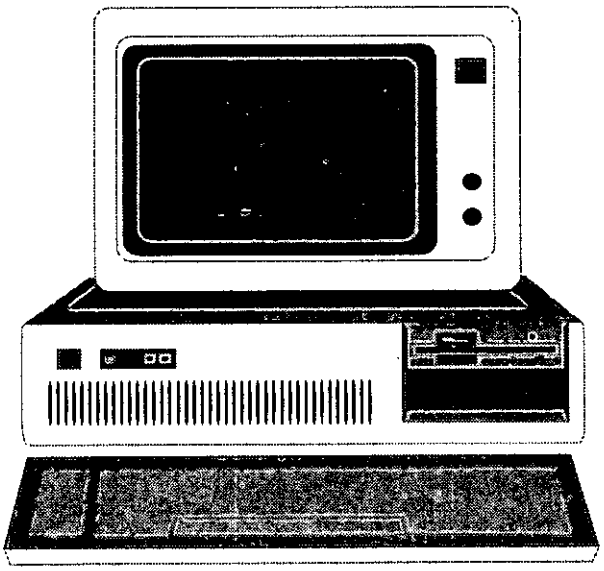
TITLE: Automated Court Information System

DESCRIPTION:
Automated court information system.

JUSTIFICATION:
This system would allow the public to access information regarding the court on a 24-hour basis. Touchtone phones would allow computer access to information about fine amounts, court hearing dates, amounts owed on individual cases, and court schedules. The Court receives 1,100 calls daily. It is estimated that 90% of the calls are inquiries regarding specific cases.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
There would be no specific added revenue generated. Cost savings would be limited initially. It is anticipated that this system could allow the reduction of a full-time customer service clerk to part-time within six months of installation.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	EQT	75	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		75	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-129

TITLE: Century II Chiller Replacement

DESCRIPTION:

Chiller replacement at Century II, 330 West English, and Wichita Public Library, 223 South Main

JUSTIFICATION:

The chillers serve both Century II and the Library and are the original units (28 years old). These units have ongoing problems: 1) air and refrigerant leaks; 2) some tubes show acid attack; 3) poor performance under heavy load; and 4) generally unsatisfactory service. Some tubes have been replaced in an effort to prevent failure during the cooling season, but numerous other tubes show deterioration. These chillers use refrigerant that is tightly regulated since it is damaging to the ozone layer. Related problems with air distribution, water circulation, and asbestos will be included to assure proper system operation. The original estimate of $305,000 provided for the removal and replacement of old chillers. The project has been expanded to include the resolution of problems related to chilled water control, pumping, and cooling air distribution.

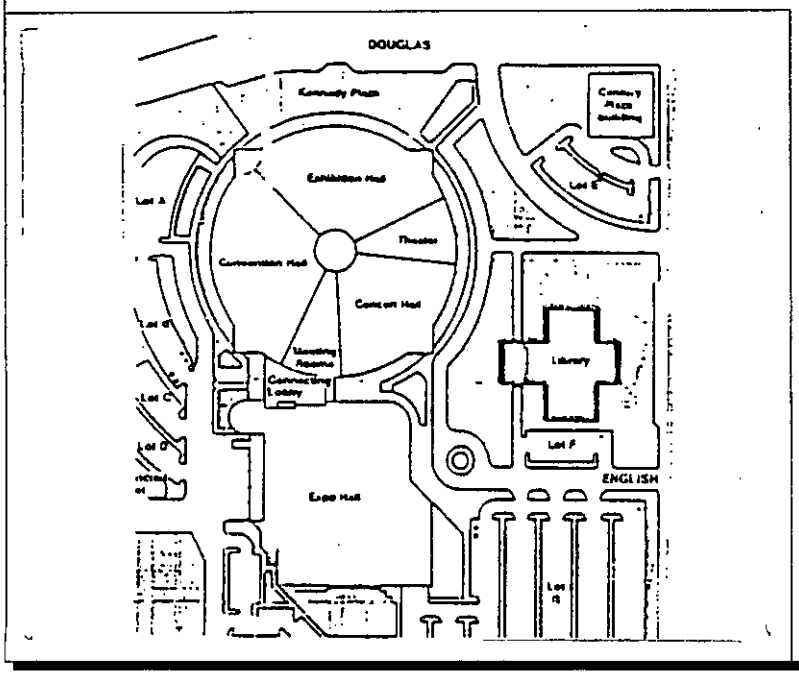
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Reductions in maintenance and energy costs will result when more efficient systems are installed. To produce one ton of cooling, the old equipment uses approximately 0.8 kilowatts/hour. More modern equipment uses approximately 0.6 kilowatts to perform the same amount of cooling, or a savings of $120 per day they operate.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	50	GO
	OTH	500	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		550	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-131

TITLE: Century II/Library Boiler Renovation

DESCRIPTION:

Boiler renovation at 331 West Douglas, serving Century II and the Wichita **Public Library**

JUSTIFICATION:

This project involves complete renovation of the original boilers which are nearing 30 years of age. Renovation is needed to bring them up to better efficiency of operation, and includes replacement of deteriorated tubes. The major change will be replacement of old obsolete burner assemblies that are not energy efficient.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

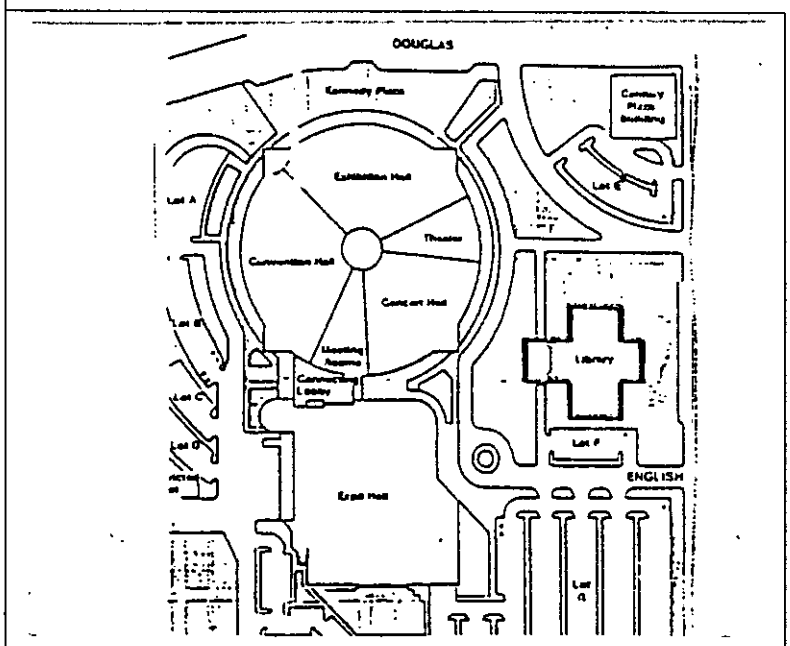
Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Renovation of the current boiler system will result in improved energy efficiency when heating with oil and reduced maintenance costs. Total savings per year is estimated at $7,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	EQT	45	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		45	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9307

TITLE: Century II Stage Upgrade

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	100	GO
1995	EQT	277	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		377	

DESCRIPTION:

Stage upgrade at Century II, 225 W. Douglas

Project includes three related areas:

1. Sound system replacements & updates in the major halls, which includes expanding hearing impaired listening devices to comply with ADA.
2. Replace stage floors in Concert Hall, Convention Hall, and Theater
3. Replace 25 year old lighting equipment and related electrical renovations and replacements.

JUSTIFICATION:

As Century II continues to face intensified competition from other cities, the quality of our stage equipment is a critical factor in determining whether these events come to Wichita. The improvements in this project enhance people's ability to see and hear, and improves Century II's ability to attract theatrical productions and conventions to Wichita.

The sound system update will replace out of date equipment to meet continued demand for quality and clarity. Additional hearing impaired listening devices will be added to the stages and meeting rooms, which will allow C-II to be in full compliance with this aspect of the ADA.

Replacement of the stage floors is well past due, as most of it is original to the building, and is on the 4th sanding.

Lighting replacements include 88 new instruments and 6 follow spots that are over 25 years old. The new lighting instruments are also more economical to use, resulting in an estimated annual savings of $4,000.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with CIP Guideline #5, and Strategic Agenda Items 181, 183 & 185:

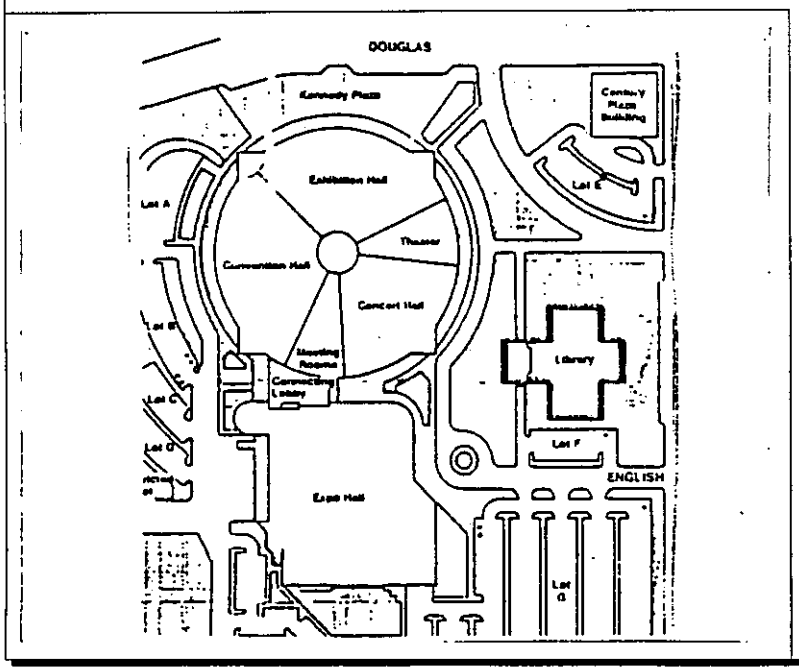
Item 181: Assess the condition of all City facilities, and identify improvements

Item 183: Prioritize needed public facility improvements

Item 185: Schedule and implement facility improvements

OPERATING BUDGET IMPLICATIONS:

New lights are more efficient, reducing electrical consumption, and requiring less repairs. Replacement lamps cost considerably less.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-84

TITLE: City Hall Carpet Replacement

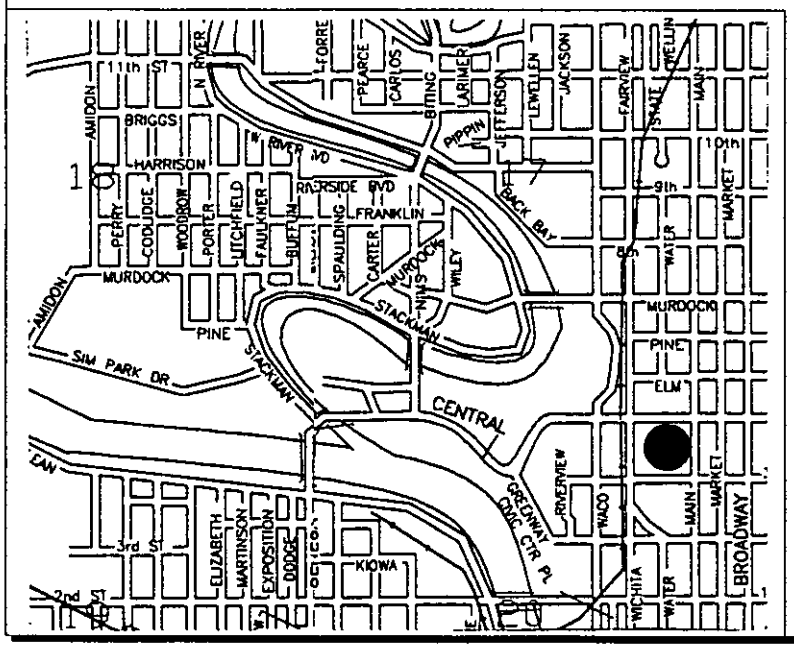
DESCRIPTION:
Carpet replacement at City Hall, 455 North Main

JUSTIFICATION:
The carpet replacement program will be completed in 1995. Replacement of this carpet will need to begin 1999.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Space Utilization Plan (PB-105)

OPERATING BUDGET IMPLICATIONS:
Carpet replacement will result in reduced custodial and repair costs by $800 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	OTH	450	GO
1995	OTH	135	GO
1996			
1997			
1998			
1999	OTH	100	GO
2000			
2001	OTH	100	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		785	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-9213

TITLE: City Hall Elevator Renovation

DESCRIPTION:

Elevator renovation at City Hall, 455 North Main.

JUSTIFICATION:

The project is needed to bring the City Hall passenger elevators up to current building code requirements. Costs were originally estimated by Persohn/Hahn (consultants). Elevators currently have old technology which does not efficiently control and answer calls, reducing the number of passengers that can be moved. This older equipment is much more troublesome than newer technology. Renovation would significantly improve the speed of elevator response. Costs shown here are from recent estimates by Dover Elevator and Montgomery Elevator Companies. Project is moved forward at the direction of the City Manager.

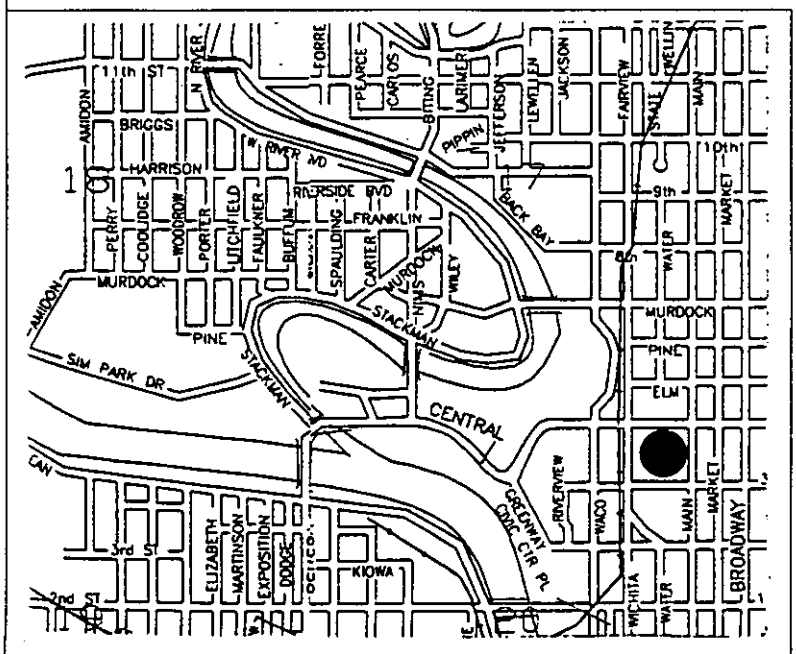
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

More efficient equipment should result in savings of $5,000 annually on electricity.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	50	GO
1995	CON	300	GO
1996	CON	45	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		395	GO

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-9505

TITLE: Expo Hall Kitchen Renovation

DESCRIPTION:

This project will renovate the Expo Hall kitchen at 225 W. Douglas. Replacement of ovens, fryers, dishwashers, and vents wiith renovations to the walk-in cooler, freight elevator, floor tiles, walls, concession equipment, and offices located in the kitchen.

JUSTIFICATION:

Kitchen equipment and concession stands will become the property of the City following expiration of the current food and beverage contract in November, 1995. The equiipment will be ten years old.

Century II's and Expo Hall's food and beverage operations are incentives to prospective hotel developers and convention planners.

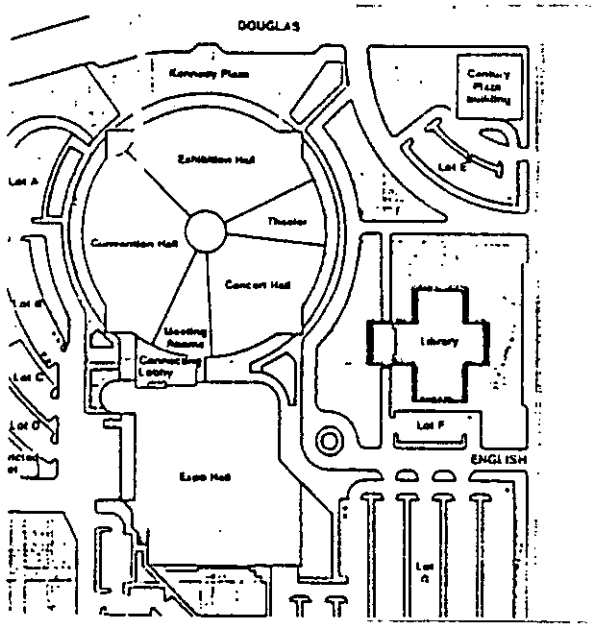
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to Strategic Agenda items 181, 183, and 185.
Item 181: Assess the condition of all Ctiy facilities, and identify improvements.
Item 183: Prioritize needed public facility improvements.
Item 185: Schedule and implement facility improvements.

OPERATING BUDGET IMPLICATIONS:

Food and beverage operations provide approximately $240,000 in annual revenue.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	6	GT
1996	EQT	60	GT
1997	CON	35	GT
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		101	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: All **NO.:** PB-9237

TITLE: Fire Apparatus Replacement Program

DESCRIPTION:

Fire apparatus are located at various fire stations across the city. Only major fire apparatus are acquired through the capital improvement program.

JUSTIFICATION:

This project is to maintain the major fire aparatus replacement program. The program is evaluated annualy and adjusted as required. Many factors are reviewed including down-time, cost of repairs, performance, reliability, etc. The detailed replacement schedule and estimated costs are updated with the most recent information available.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Schedule includes equipment for new stations in the northeast and southern sections of the city.

OPERATING BUDGET IMPLICATIONS:

None.

1994 - 1 haz mat and 3 pumpers
1995 - 3 pumpers
1996 - 1 pumper and 1 mobile air
1997 - 2 pumpers
1998 - 2 pumpers
1999 - 1 aerial platform
2000 - 1 aerial platform and 1 mobile air
2001 - 1 aerial platform and 1 pumper
2002 - 1 aerial platform and 1 haz mat
2003 - 1 aerial platform, 2 quints, 2 trucks, and 1 command truck
2004 - 4 pumpers

	TYPE	AMOUNT	SOURCE
THROUGH 1994	EQT	746	GO
1995	EQT	1555	GO
1996	EQT	502	GO
1997	EQT	596	GO
1998	EQT	632	GO
1999	EQT	781	GO
2000	EQT	1107	GO
2001	EQT	1030	GO
2002	EQT	1186	GO
2003	EQT	3200	GO
2004	EQT	1790	GO
BEYOND 2004			
PROJECT TOTAL		13125	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** All **NO.:** PB-9230

TITLE: Fire Facility Repairs and Modifications

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	120	GO
1995	CON	480	GO
1996	CON	120	GO
1997	CON	120	GO
1998	CON	120	GO
1999			
2000			
2001			
2002	CON	200	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1160	

DESCRIPTION:

This project is for construction and repairs to fire facilities. This work incudes replacing roofs at several fire stations, installing diesel emission exhaust systems, boiler replacements, and fire station enhancements (facilities for female fire fighters, cabinet replacement, building equipment). The project also incudes the expansion of fire station #19 to house additional fire fighters and apparatus.

JUSTIFICATION:

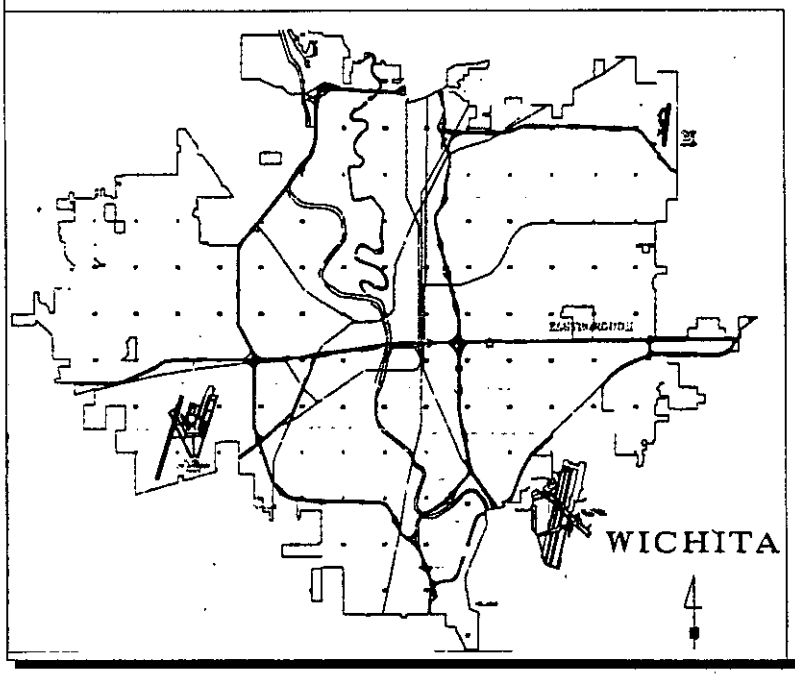
Fire Department facilities are valued at over $20 million. The maintenance of these assests is important to the department and the public. Roofs are continuing deteriorate, damaging the interiors. Exhaust emmissions from diesel apparatus travel throughout the stations. Buildings critical to training have been torn down and not replaced. Many concrete repairs are needed. Complaints have been filed concerning the number of stations with facilities for female fire fighters. Expansion of Station #19 will address high response times and delay the need for a new station in the southern section of Wichita.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Expansion of Station #19 will delay the need for a new station in the southern section of Wichita.

OPERATING BUDGET IMPLICATIONS:

The expansion of Station #19 will require 10 new positions. The new positions will include 3 lieutenants and 7 fire fighters. Salaries and benefits are estimated at $200,000 for half of 1995 and $400,000 for 1996



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 1 **NO.:** PB-9507

TITLE: Health Department Roof Replacement

DESCRIPTION:

Roof replacement at the Wichita-Sedgwick County Health Department, 1900 East 9th Street

JUSTIFICATION:

The roof at the Health Department is deteriorated to the point that leaks are beginning to develop. Replacement of approximately 30,000 square feet of roof area is due.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

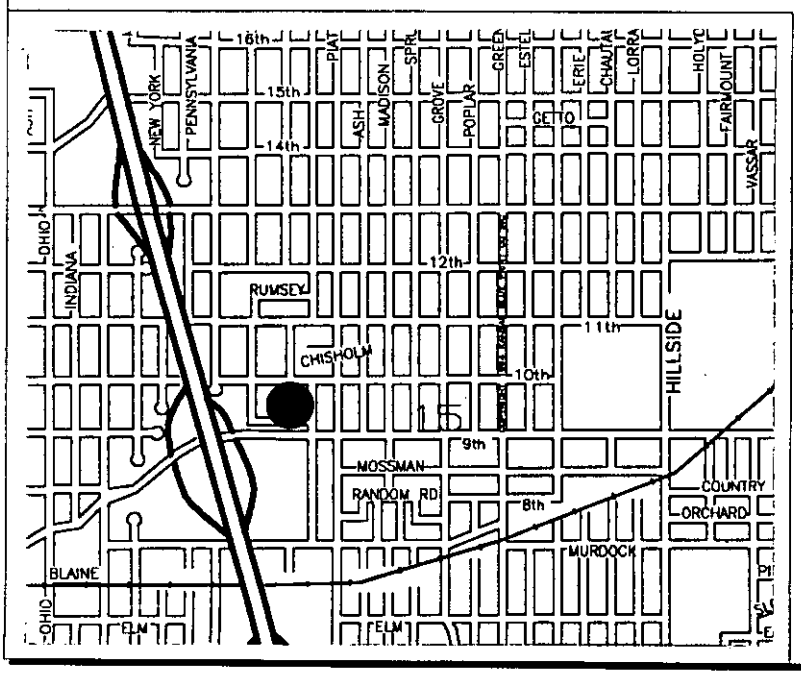
Compiles with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Annual reductions in repair costs are estimated at $1,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	48	GO
	CON	32	SG
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		80	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6,5 **NO.:** PB-120

TITLE: Library Carpet Replacement

DESCRIPTION:

Carpet replacement at the Wichita Public Library, 223 South Main, and the Westlink Branch Library, 8515 Bekemeyer

JUSTIFICATION:

The Main Library was recarpeted in 1980 and again in 1994. The Westlink Library has its original carpet (12-15 years) and currently shows wear, badly in some places. The Main Library has approximately 9,000 square yards, and Westlink has approximately 1,150 square yards. Replacement of all carpet will be needed again in approximately 2009. Some areas are becoming tripping hazards.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

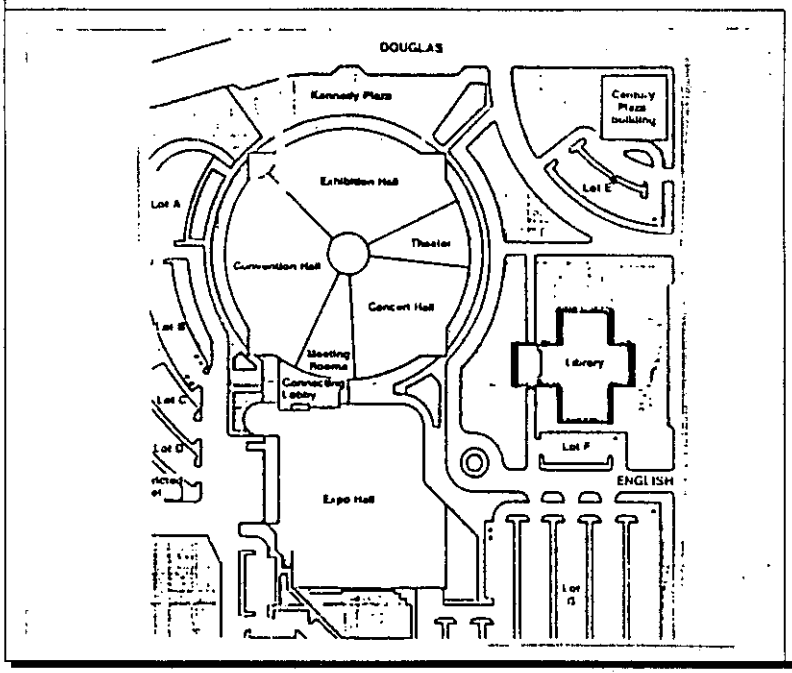
Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Carpet replacement will result in a reduction in repair costs by $100 per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	3	GO
	CON	249	GO
1995	CON	32	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		284	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-9319

TITLE: Library Entry Vestibule

DESCRIPTION:

Remodeling of the entry vestibule at the Main Wichita Public Library, 223 South Main

JUSTIFICATION:

The main vestibule is open to the staff and general lobby on the first floor. The lack of any type of a wall results in hot or cold drafts, as well as blowing dirt/leaves from the outside. This vestibule remodeling will improve comfort levels and lobby cleanliness, and reduce energy consumption.

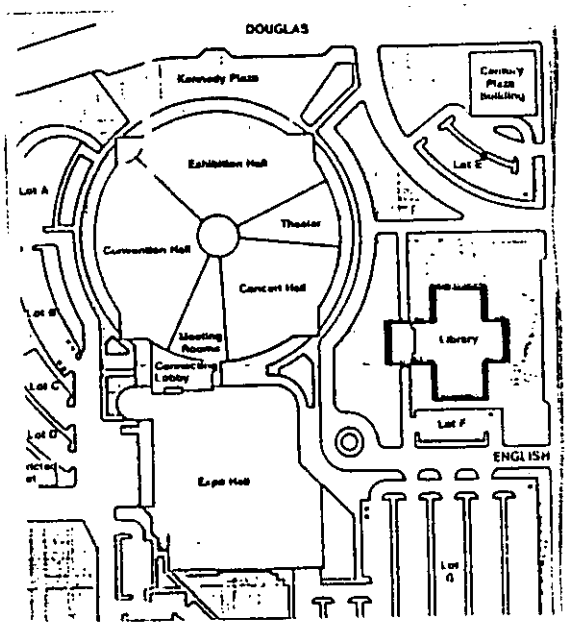
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Modifications will have a minimal impact on operating costs. Cleaning and heating/cooling costs will be reduced. Although neither will be dramatic, it is expected that savings will total $800 per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	3	GO
	CON	53	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		56	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 1 **NO.:** PB-9403

TITLE: Lynette Woodard Center

DESCRIPTION:

This center has had a variety of improvements in past years, including resurfacing of gym floors and roof replacement. This funding takes care of bonding requirements.

JUSTIFICATION:

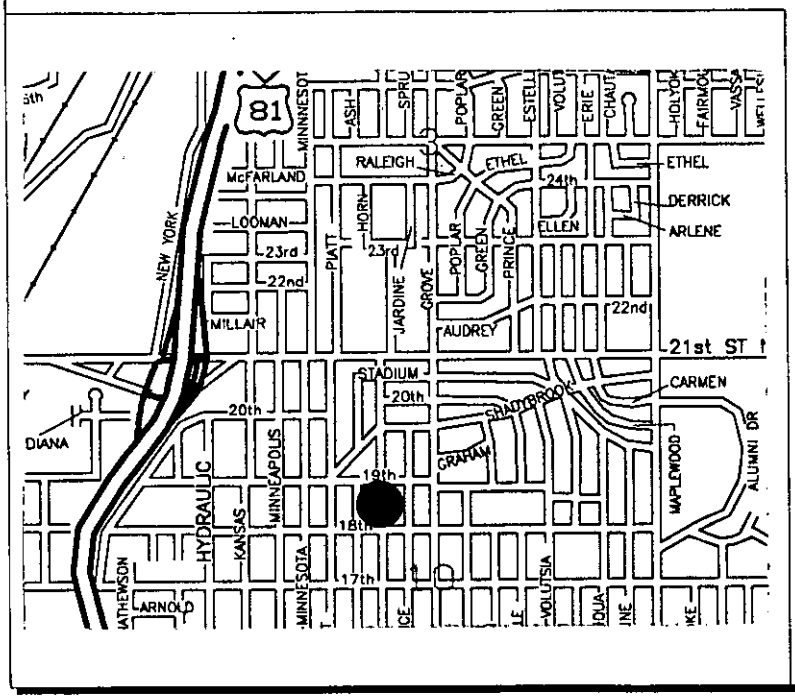
Funding required for bonding requirements for capital requirements completed in past years.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms with the Comprehensive Plan and Stragegic Agenda by preserving a valuable recreation resource.

OPERATING BUDGET IMPLICATIONS:

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CONS	20	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		20	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-9509

TITLE: Mid-America All-Indian Center Repairs

DESCRIPTION:

Facility improvements at Mid-America All-Indian Center, 650 North Seneca

JUSTIFICATION:

Large rolling partitions were originally constructed with field fabricated rails, panels, and hangers. The system, as installed, is not safe since such force is taken to use it; damage to the panels and hangers results, which may cause the panels to fall. Consequently, the panels are no longer being used. Replacement is required.

Replacement of tables, chairs, storage carts, coats racks, and other interior furnishings is needed. The described equipment is worn out and unsightly.

Skylights have been troublesome and plagued by leaks, resulting in repeated repairs. Major repairs are needed.

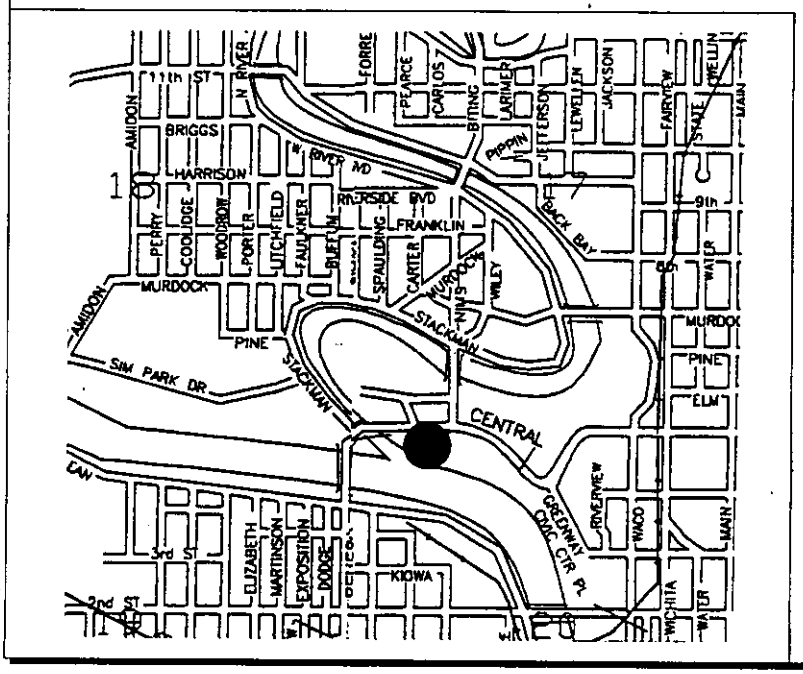
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Reductions in maintenance costs by $500 per year will be realized.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	7	GO
	CON	143	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		150	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 1 **NO.:** PB-9330

TITLE: Northeast Branch Library Relocation

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	25	GO
	CON	125	GO
1995	CON	125	CD
	CON	75	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		350	

DESCRIPTION:

Relocation of the Northeast Branch Library currently located at 2225 East 21st Street North to the recently acquired St. Mark Church building located at 2811 East 21st Street North

JUSTIFICATION:

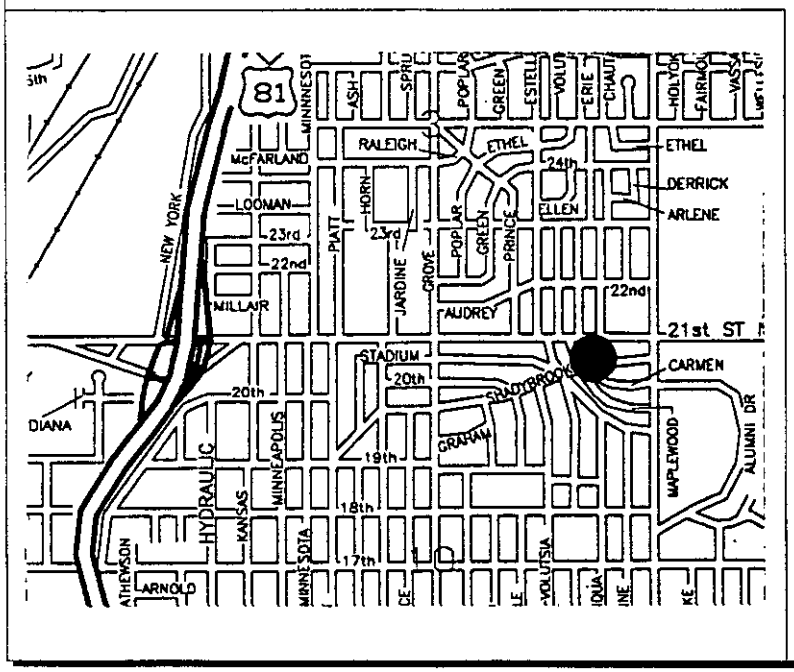
In conjunction with the reconstruction of 21st Street North from I-135 to Hillside, the City is undertaking a neighborhood revitalization effort in this area. The relocation of the Northeast Branch Library is a part of this revitalization effort. Relocation of the library currently in use will provide greater access, more room for expansion, and is anticipated to increase the public's use of the facility.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

21st Street North, I-135 to Hillside (MS-340); and Police Neighborhood Centers (PB-9323)

OPERATING BUDGET IMPLICATIONS:

Relocation of the current facility will result in an annual increase in operating costs by $6,800.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9317

TITLE: Omnisphere Renovation

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	15	GO
1995	CON	105	GO
1995	CON	80	O
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		200	

DESCRIPTION:

Repair and renovation of the Omnisphere & Science Center, 220 South Main

JUSTIFICATION:

Renovation of the building will result in repairs to the exterior of the building, returning much of the building to its original condition, as well as repairing some deficiencies. The building has mortar and stone that needs repair and steps that need renovation. This project also provides for skylight renovation, roof replacement, and water leak repairs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

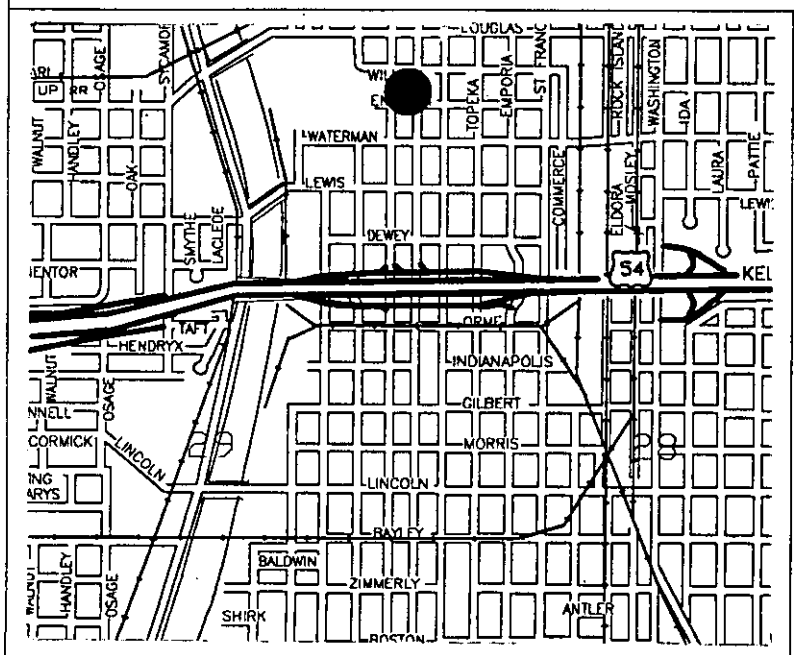
Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Restorative work will prevent irreparable damage to this historic landmark while reducing long range maintenance costs. Preservation of this building will save $100,000 in long-range deterioration costs and an estimated $200/year in maintenance expenses.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-9501

TITLE: Art Museum Carpet Replacement

DESCRIPTION:

Carpet replacement at the Wichita Art Museum, 619 Stackman Drive

JUSTIFICATION:

The carpet in the Art Museum is the original material installed in 1976. Most of it has become unsightly and in some cases, has shrunk or torn, creating tripping hazards. This project provides for replacement of the building's 5,000 yards of carpet. A design architect should be engaged to obtain the optimum quality/aesthetics of the carpet installation.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

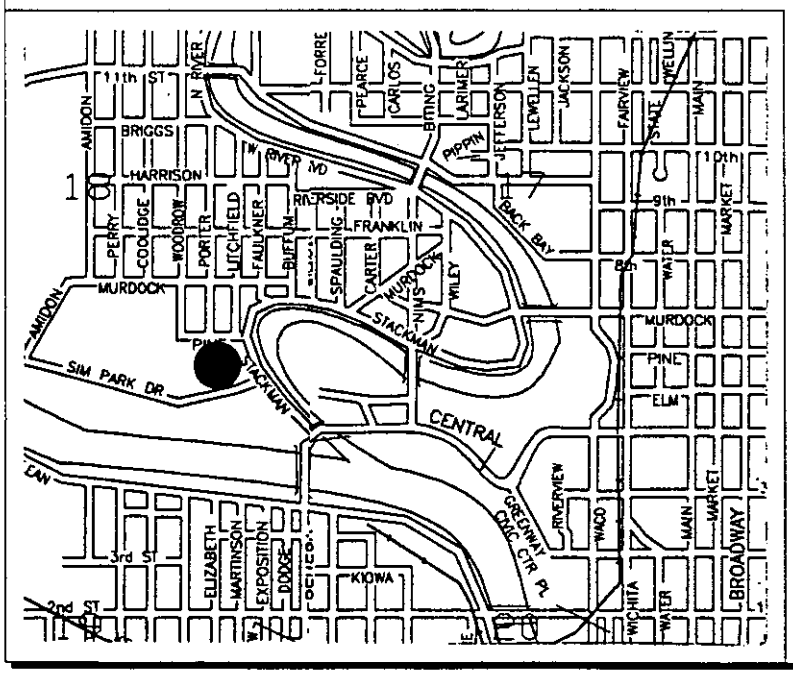
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Carpet replacement will result in a reduction in cleaning and maintenance costs by $750 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	11	GO
	CON	175	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		186	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-128

TITLE: Art Museum Chiller Replacement

DESCRIPTION:

Chiller replacement at the Wichita Art Museum, 619 Stackman Drive

JUSTIFICATION:

The chillers at the Art Museum have been troublesome. In 1996, they will be 20 years old, reaching the end of their life expectancy. They use refrigerant 12, which will be strictly regulated in 1995. This equipment is critical to the proper storage of millions of dollars worth of art. Chillers will be due for replacement again in 2016.

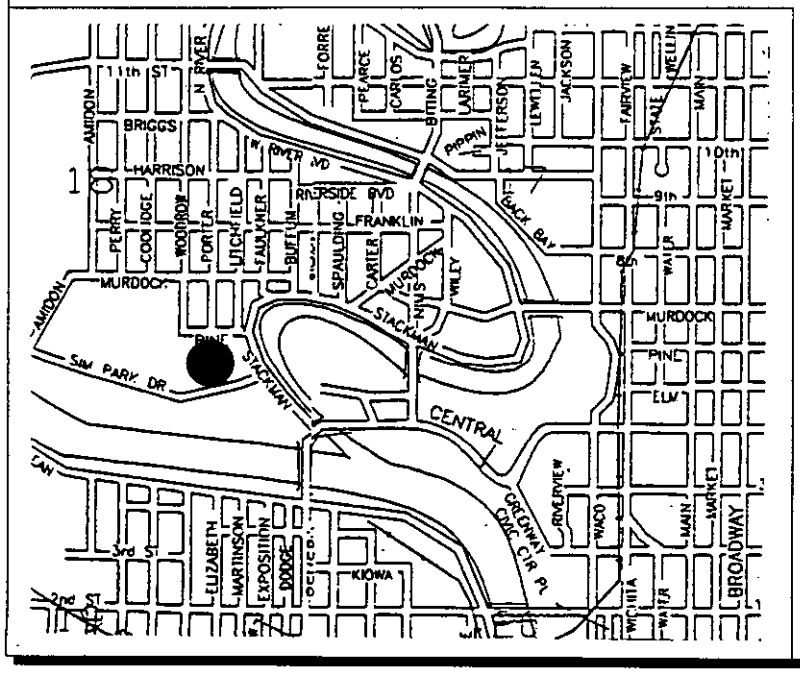
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Avoidance of excessively high maintenance costs and an opportunity to install newer technology which will be significantly more energy efficient. In addition, the chillers currently in place use R-12 refrigerant which is being taxed at higher rates each year as a disincentive to its use.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	DS	5	GO
	OTH	165	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		170	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-82

TITLE: City Hall Replacement Parking Garage

DESCRIPTION:

Replacement of the City Hall Parking Garage, City Hall, 455 North Main

JUSTIFICATION:

The parking garage was constructed in 1975. Some renovation work was done in 1981 and 1985. A study completed in April 1989 recommended major renovation. Before work could begin, a storm in June 1990 severely damaged the garage, making it necessary to demolish the existing structure. This CIP item is needed to provide for construction of a replacement facility.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

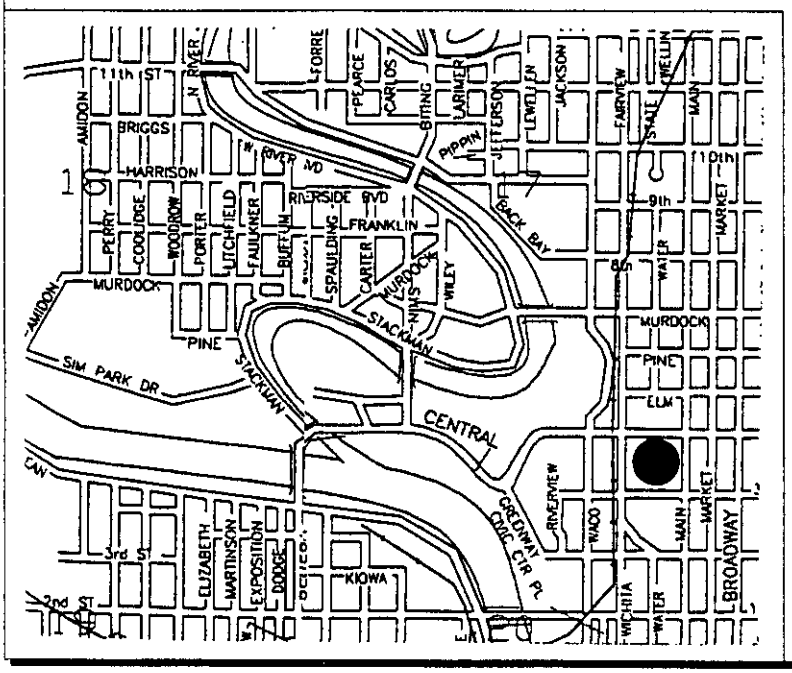
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Annual maintenance costs are estimated at $50,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	500	GO
1995			
1996	CON	5000	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5500	GO



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 1 **NO.:** PB-116

TITLE: Health Department Climate Zoning

DESCRIPTION:

Health Department Climate Zoning, 1900 East 9th Street

JUSTIFICATION:

The heating/cooling system at the Wichita-Sedgwick County Health Department is not controlled by zones, causing occupant discomfort and energy efficiency. Installation of valves, thermostats, and the necessary piping will provide for the zone control and engineering of the system. The Health Department operation is funded 60% City and 40% County. Possibly Sedgwick County could participate in funding for this project.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

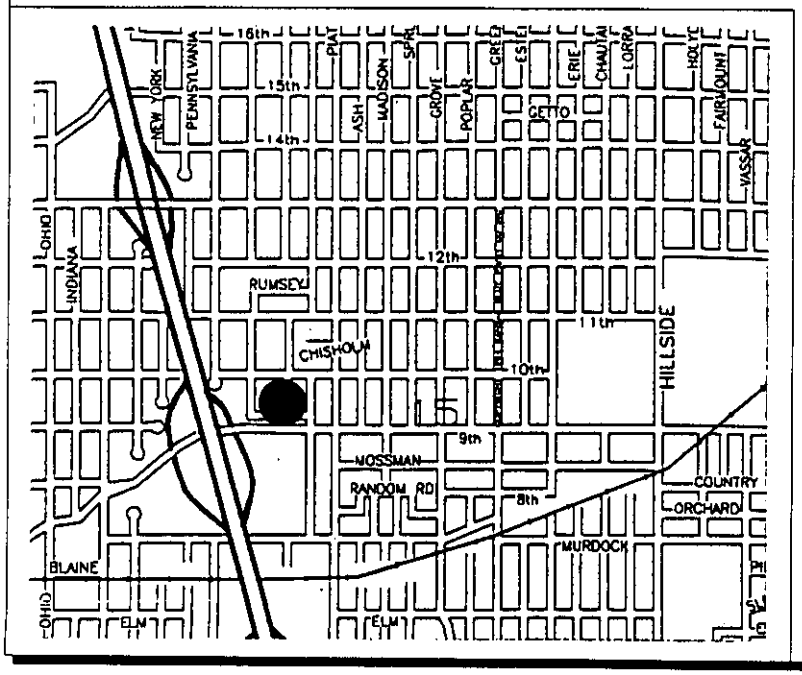
Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

These modifications will result in energy conservation and lower utility bills of approximately $5,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON CON	29 19	GO SG
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		48	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 1 **NO.:** PB-9224

TITLE: Health Department Parking Lot Repair

DESCRIPTION:

Parking lot repairs at the Wichita-Sedgwick County Health Department, 1900 East 9th Street.

JUSTIFICATION:

The parking lots are in poor condition; some are concrete, and others are asphalt. The concrete is in need of an asphalt overlay to extend its useful life. The asphalt is in need of major repairs. Health operations are funded 60% by City and 40% Sedgwick County. Possibly, Sedgwick County would participate in funding this project. Parking lot replacement will be necessary in approximately 2006.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

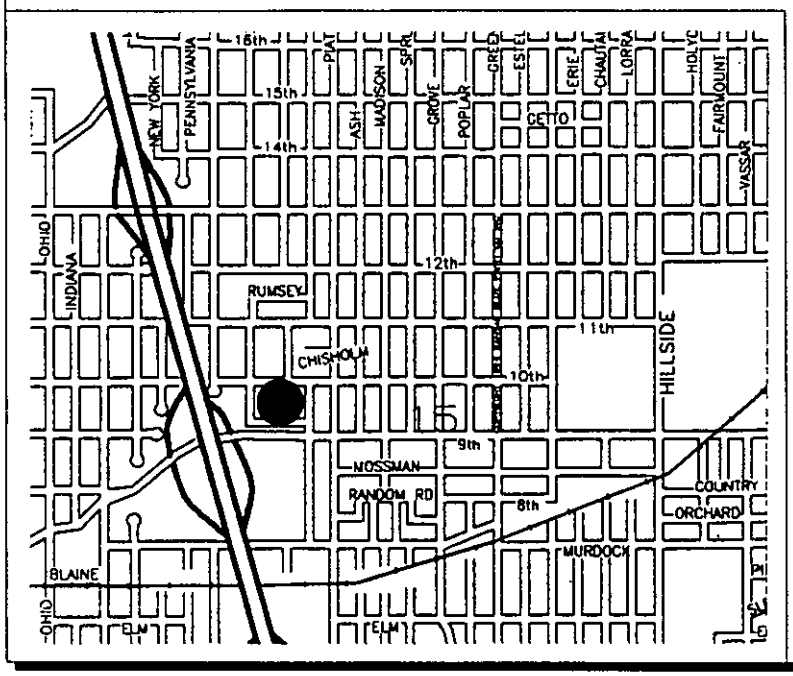
Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Repairs will extend the useful life of the parking lots by 7-10 years. Maintenance costs are anticipated to decline by $200/year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON. CON	83 55	GO SG
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		138	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-122

TITLE: Historical Museum A/C Replacement

DESCRIPTION:

Air conditioning system replacement at the Wichita Historical Museum, 204 South Main.

JUSTIFICATION:

The air conditioning system at the Historical Museum was installed during remodeling in 1976. The equipment should have a life expectancy of 20 years, but it has been troublesome. Maintenance can extend the current system to 1996, but replacement will be necessary at that time, and again in 2016.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

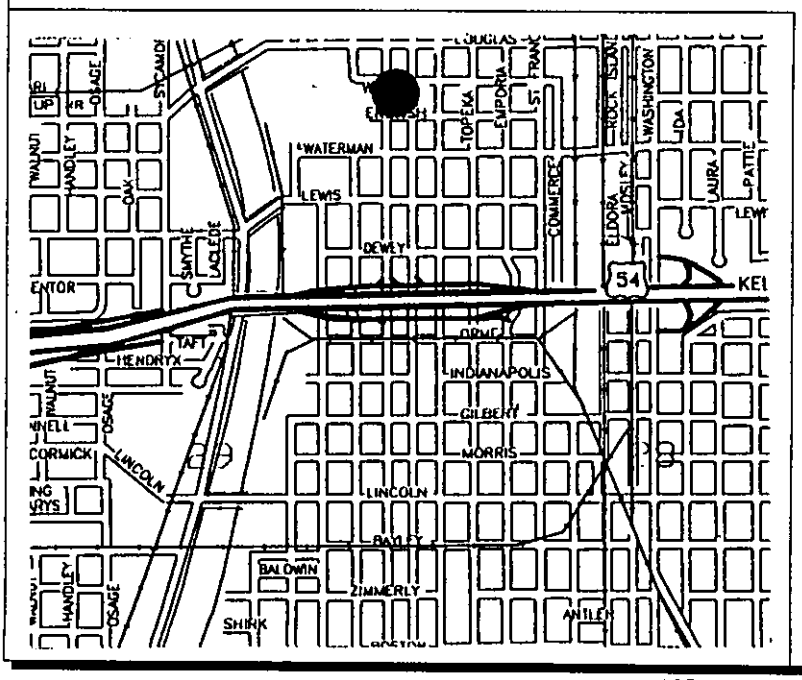
Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Air conditioning system replacement will result in reduced maintenance and energy costs, at an expected savings of $3,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CONT	60	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		60	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 1 **NO.:** PB-9406

TITLE: Public Works Northeast Substation

DESCRIPTION:

Site modifications necessary to continue operation of present Northeast Substation, 2901 East 33rd Street North

JUSTIFICATION:

Due to K-96 Freeway construction, old buildings had to be torn down. Storage buildings are needed to properly operate at this present site for equipment and material storage, and replacement of underground storage tanks. These modifications meet EPA requirements for site pollution control, increase responsiveness, reduce site pollution, and reduce costs of mobilization.

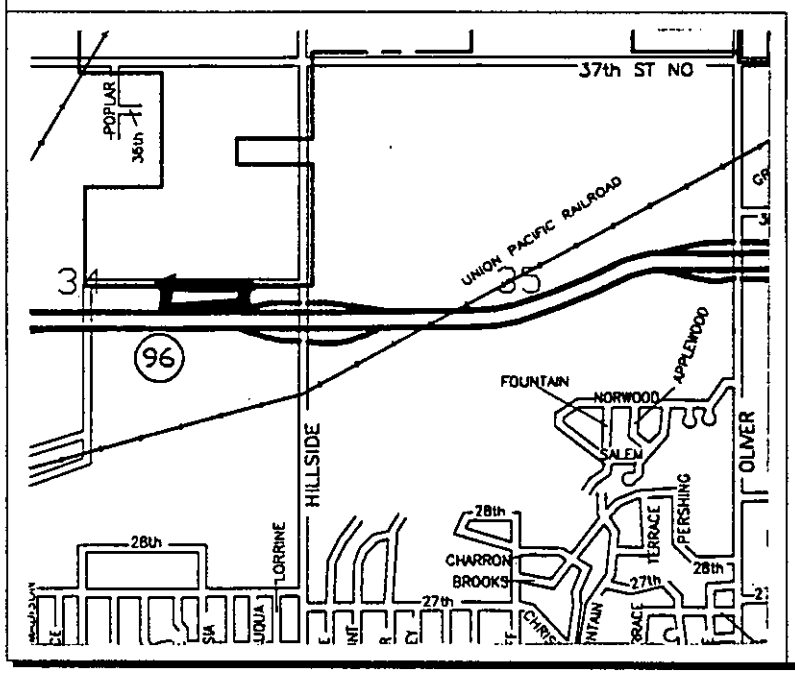
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to PB-9408, Consolidation Evaluation (Maintenance Operations Master Plan). The Staff Screening & Selection Committee has selected a firm to conduct a study to determine the feasibility of consolidating City maintenance operations at a centralized campus. This CIP project has been delayed, pending the outcome of the Consolidation Study.

OPERATING BUDGET IMPLICATIONS:

Increase annual operating expenses by $20,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	400	LST
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		400	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 4 **NO.:** PB-9504

TITLE: Central Maintenance Facility Rooftop HVAC Replacement

DESCRIPTION:

Rooftop heating/cooling equipment replacement at the Central Maintenance Facility, 1801 South McLean Boulevard

JUSTIFICATION:

The rooftop heating/cooling/ventilation (HVAC) equipment is original, nearing 20 years. However, the life expectancy for this type of equipment is 15 years. The system currently in place is using increasingly more electricity and is undependable, creating an uncomfortable working environment for tenants.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

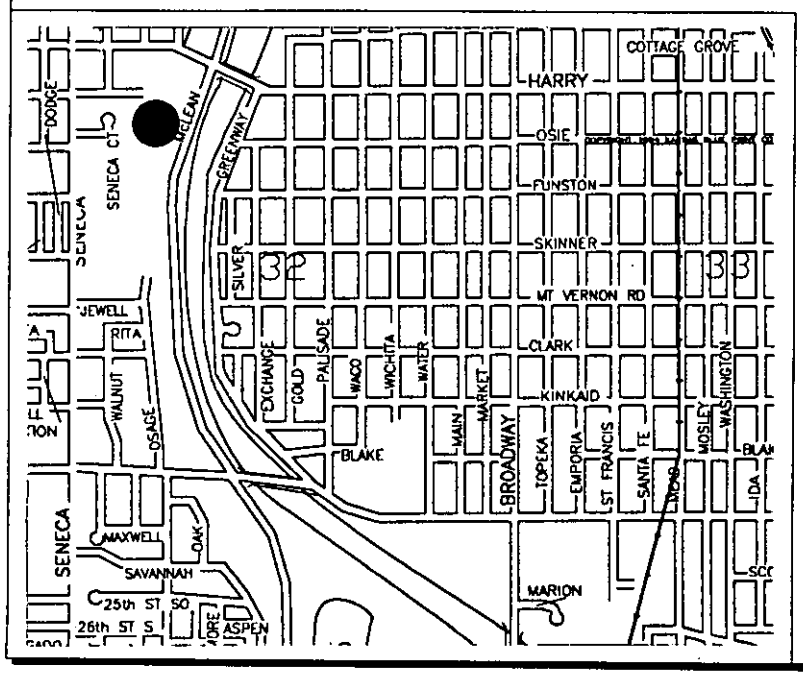
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

As new equipment is more energy efficient, an annual savings of $20,000 in electricity costs will be realized.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	CON	150	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		150	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9502

TITLE: Century II Marquee Retrofit

DESCRIPTION:

Retofit Century II's marquee, 225 W. Douglas. This project includes replacing the existing electronic hardware, increasing the quality and readability of the message field, while reducing electrical consumption; and updating the computer hardware and software which drives the sign, making it easier to operate.

JUSTIFICATION:

Century II's marquee was purchased by the Coleman Company in 1986 for $160,000, along with a 10 year maint. agreement which began in 1987, in exchange for advertising space on the marquee. The maintenance contract will expire in 1997. The technology and electronics of this sign are out of date, which means that future maintenance contracts will be difficult and expensive to obtain. To further complicate the situation, the company that built the sign went out of business, and has been purchased by two different corporations during the last several years. Parts will become increasingly difficult to find.

Newer technology and electronics will make the marquee easier to operate, easier to read, and reduce the cost of maintenance. Currently, the sign requires 120 amps of 120 volt power, 24 hours a day, at an expense of $12,000 per year. A new marquee with LED lights would require only 80 amps of power reducing our operating cost by 33%.

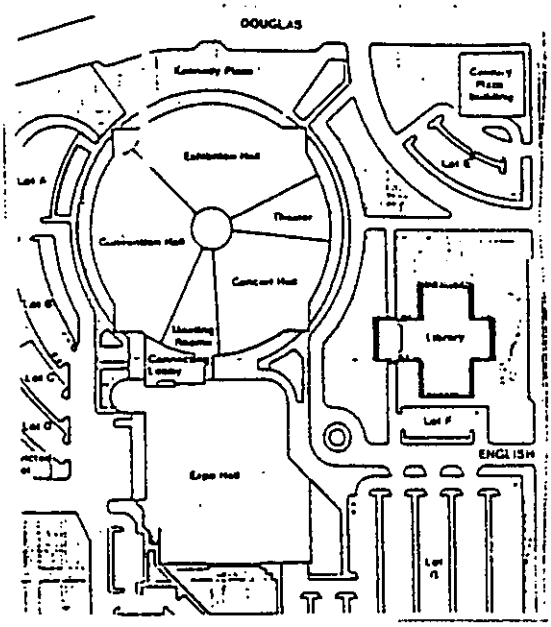
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with CIP Guideline #5, and Strategic Agenda Items 181, 183 & 185:

Item 181: Assess the condition of all City facilities, and identify improvements
Item 183: Prioritize needed public facility improvements
Item 185: Schedule and implement facility improvements

OPERATING BUDGET IMPLICATIONS:

The cost of the current 10 year maintenance contract is approximately $12,000 per year which is based on an 1986 contract. When this contract expires in 1997, the cost will go up significantly. The cost of a maintenance contract for an updated marquee would be around $2,100 a year. Plus, there would be an electrical savings of $4,000 per year..



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	EQT	160	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		160	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 2 **NO.:** PB-9231

TITLE: Fire Station #20

DESCRIPTION:

New fire station #20 near 3300 N. Rock Road. This will be a 6,200 sq.ft., two-bay fire station.

JUSTIFICATION:

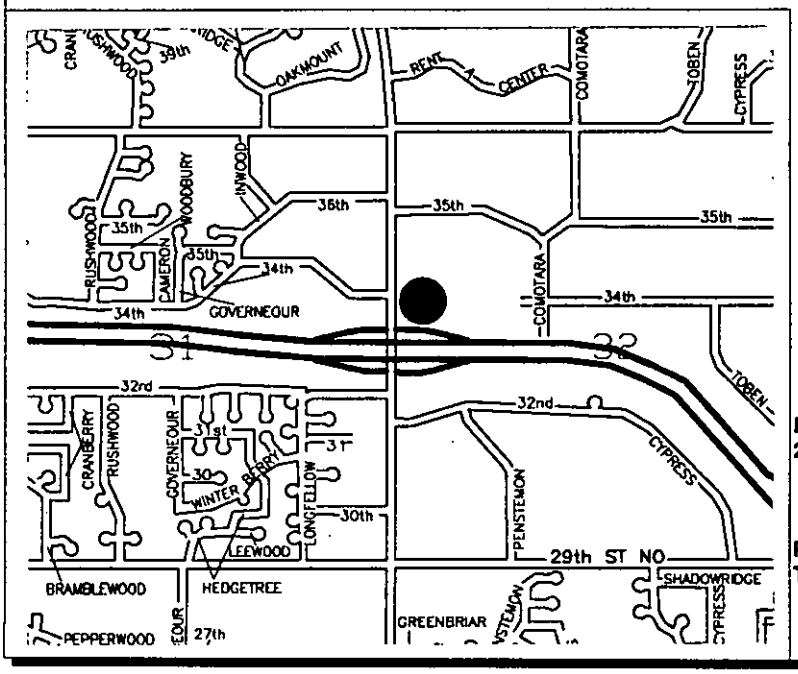
The response times for first arriving companies to the far northeast portion of the city is high. Second and third arriving companies have higher response times. A fire station in this vicinity would improve teh service to the area. Poor response time, increase expansion, and call volume are factors for this project.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This fire station is included in the City Master Plan. Equipment is included in CIP project PB-9237.

OPERATING BUDGET IMPLICATIONS:

The new station would require 17 fire fighting positions at a cost of $700,000. The new postions would include 3 captains, 3 lieutenants, and 11 fire fighters. A first-responder vehicle (purchase and operating expense) will also be required.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	30	GO
1998	CON	700	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		730	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9215

TITLE: Library Re-Seal Exterior/Roof Replacement

DESCRIPTION:

Exterior recaulking, waterproofing, and roof replacement at the Wichita Public Library, 223 South Main

JUSTIFICATION:

The library was opened in 1967. The exterior masonry surface was resealed in 1983-1984 and will require re-sealing in 1997 at an expected cost of $4,000 for architectural fees and $50,000 for construction. All of this work will need to be completed again in approximately 2017. Also in 2017, the roof will be due for replacement.

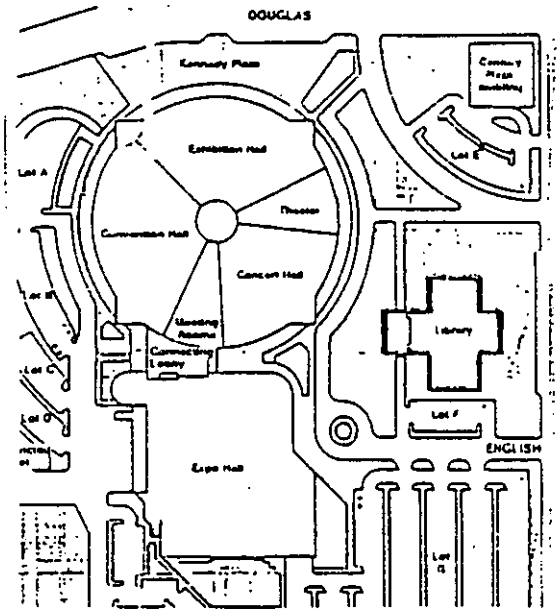
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

This project to rehabilitate a public facility will prevent premature failure of the building and prevent leakage through the walls.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	4	GO
	CON	50	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		54	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-119

TITLE: MAAIC Exterior Seal/Roof Replacement

DESCRIPTION:

Exterior seal and roof replacement at the Mid-America All Indian Center, 605 North Seneca

JUSTIFICATION:

The roof at the Indian Center is original (1976) and will be due for replacement on 1996. The building caulking was repaired in 1987-1988 and needs to have the masonry joints, glass panels, and skylights recaulked approximately every 10 years. In addition, the building should have its masonry surface sealed with a clear penetrating sealant to extend the life of the masonry. Roof replacement is estimated at $55,000, while exterior repairs will cost $15,000. The roof will need replacement again in 2017, and the building will require weatherproofing again in 2007.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

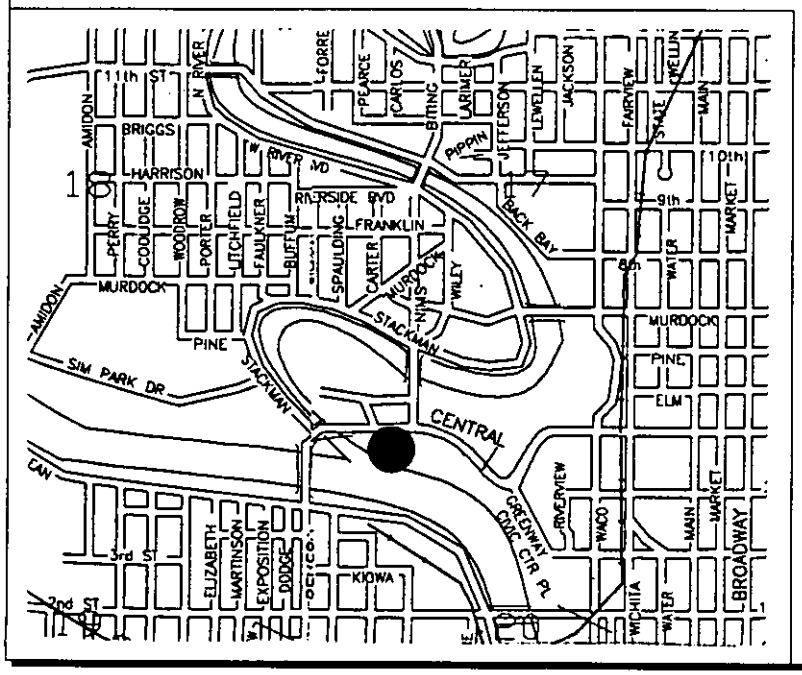
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

The facility's exterior will be preserved from deterioration resulting from the elements, thus avoiding costly repairs. Actual dollar savings are difficult to establish.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	CON	70	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004	CON	70	GO
PROJECT TOTAL		140	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-114

TITLE: Art Museum Exterior Waterproofing/Roof Replacement

DESCRIPTION:

Exterior repairs, waterproofing, and roof replacement at the Wichita Art Museum, 619 Stackman Drive

JUSTIFICATION:

The Wichita Art Museum was built in 1975 and had water leaks until major waterproofing efforts were begun in 1988 and the window system was replaced in 1992. This project provides for exterior repairs on a periodic basis to prevent leaks from recurring. Minor resealing will be required every 2-3 years in the program to prevent moisture penetration into the brick veneer. Major removal of caulking, re-caulking, tuckpointing, flashing repairs, and sealing will be necessary every 10 years. An architectural study will be completed in 2000 to evaluate work to be done by 2011; work is dependent on study findings.

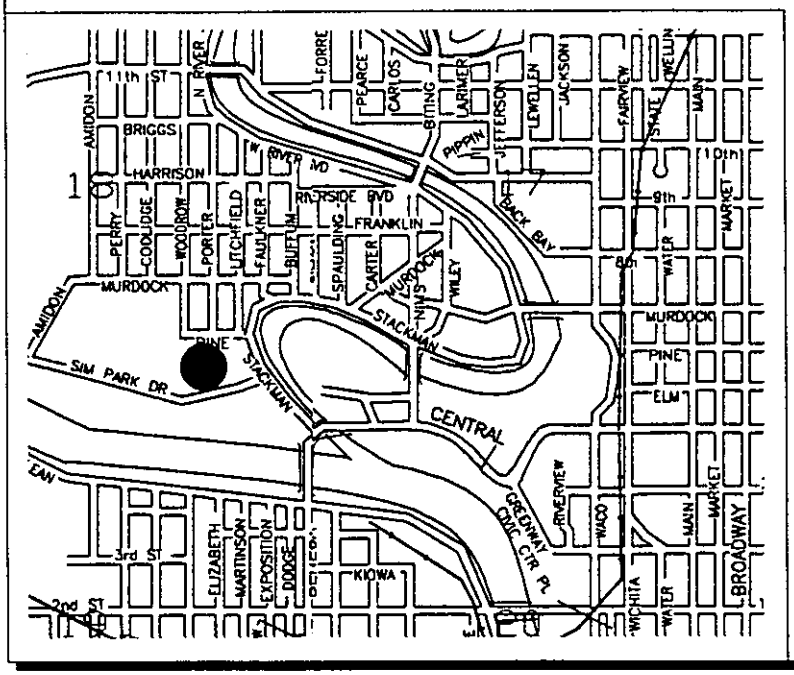
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Prevention of water penetration will protect both the building and the valuable pieces of art housed in the Museum, as well as prevent future maintenance costs associated with water leaks.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	9	GO
	CON	86	GO
1999			
2000	D	35	GO
2001	CON	130	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		260	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-130

TITLE: Century II Cooling Tower Replacement

DESCRIPTION:

Cooling tower replacement at Century II, 330 West English

JUSTIFICATION:

The cooling towers currently in place at Century II are the original equipment in operation since 1967; however, these towers have been rebuilt twice. They are necessary to provide cooling water to the chillers which, in turn, provide all of the cooling for Century II and the Public Library. Replacement of the current system with a more energy efficient system will also result in reduced maintenance and energy costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

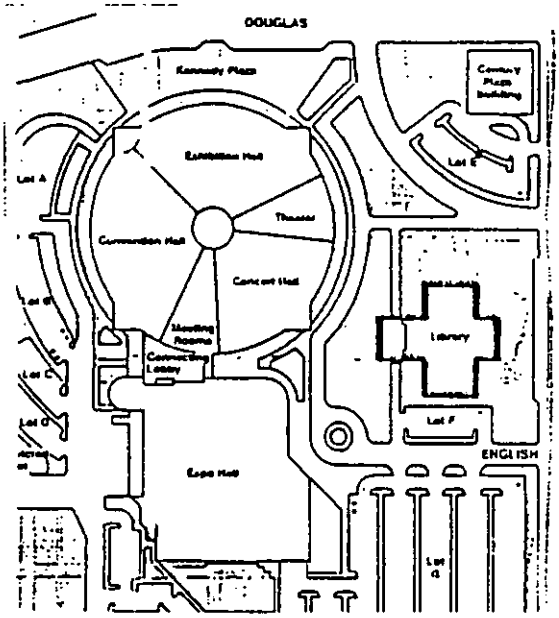
Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

A reduction in operating costs of approximately 10% of actual tower operating costs (savings of $650/year) will be seen. Additionally, a savings resulting from better cooling of condenser water will occur; however, the actual savings is difficult to estimate.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D OTH	3 80	GO GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		83	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9205

TITLE: Century II Parking Lot Renovation

DESCRIPTION:

Parking lot repair and maintenance at Century II, 225 West Douglas

JUSTIFICATION:

The parking lots at Century II contain 403,400 square feet of asphalt. Much of it is in need of repair, and half of the lot area requires slurry seal and crack repairs. To prevent rapid deterioration of the asphalt surface, most of the lots will need an overlay by 1997. Asphalt must be re-sealed every 4-5 years to prevent excessive cracking and subsequent pavement failure.

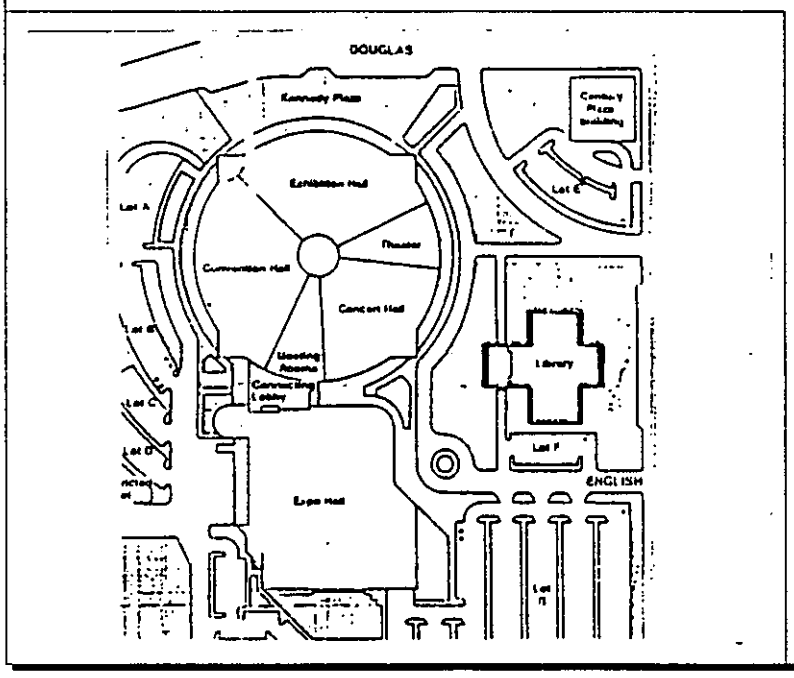
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

This project for parking lot repair and maintenance will extend the life of the pavement and delay cost of total replacement.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	DSC	4	GO
	OTH	676	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		680	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-109

TITLE: City Hall Re-Seal Exterior Walls

DESCRIPTION:

Re-seal and caulk exterior wall joints at City Hall, 455 North Main

JUSTIFICATION:

The exterior walls of City Hall were sealed and caulked in 1987-1988. Such a program can be expected to last approximately 10 years, making re-seal necessary approximately 1998. The integrity of the walls must be maintained to prevent air and water infiltration.

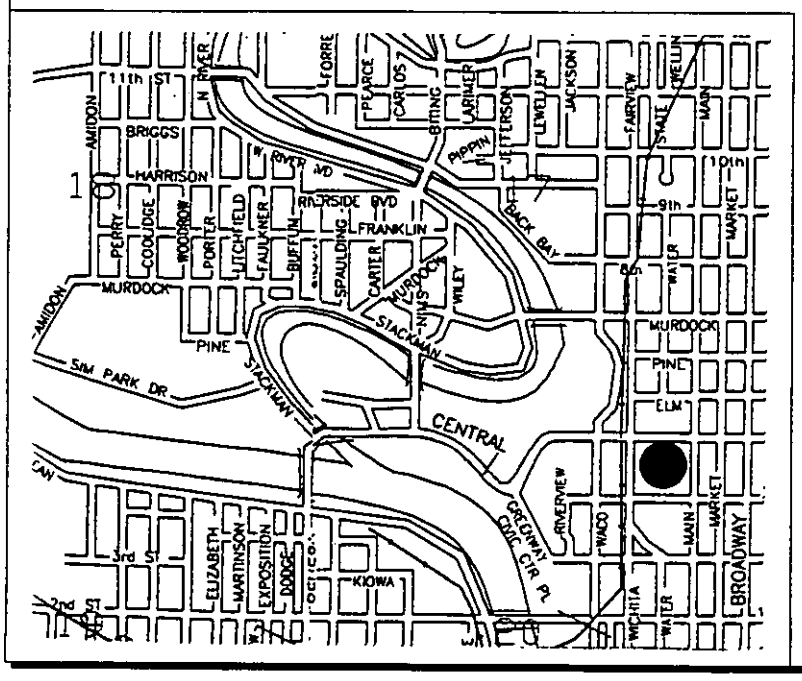
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Failure to re-seal will result in air leakage, causing energy waste, rainwater damage, and accelerated deterioration.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	104	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		104	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9503

TITLE: Expo Hall & City Hall Building Control Equipment Upgrade

DESCRIPTION:

Building control equipment upgrade at Expo Hall, 225 West Douglas, and City Hall, 455 North Main

JUSTIFICATION:

The control equipment in City Hall was installed in 1980-1981 to replace the original equipment. It has functioned very well, but has become obsolete, and repair costs are increasing. Replacement equipment will provide improved energy efficiency, as well as more economical repair costs.

Some of the equipment at Expo Hall has been converted to digital controls, and it has worked well; however, additional equipment must be converted also. Meeting room controls are the original equipment, regulating room temperatures very poorly. Compressors are also still controlled by original controls, resulting in poor compressor protection. Several compressor failures have already occurred, with replacement costs at $5,000-15,000 each.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

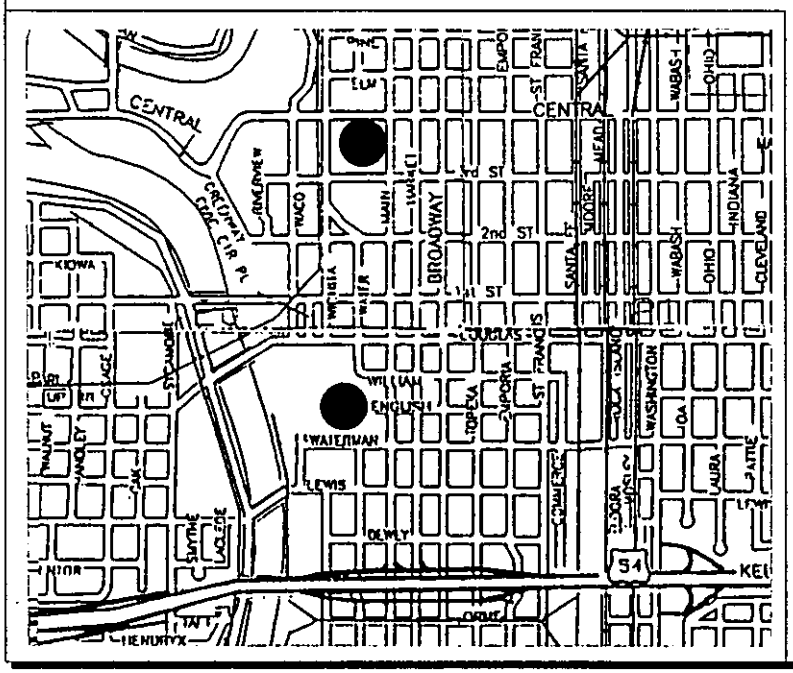
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

System replacement will result in reduced maintenance/replacement costs by $15,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON.	145	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		145	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 3,2 **NO.:** PB-107

TITLE: Health Department Southeast Substation

DESCRIPTION:

Construction of a Health Department substation to accommodate the services currently provided by two sites: Lincoln and Oliver, and Hillside and Lincoln

JUSTIFICATION:

The Health Department currently rents a building for its Southeast Substation and another for its alcohol treatment program. Construction of a new facility to accommodate both services would provide better suited facilities for both groups, while reducing operating costs. This project should be funded 60% City and 40% County.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

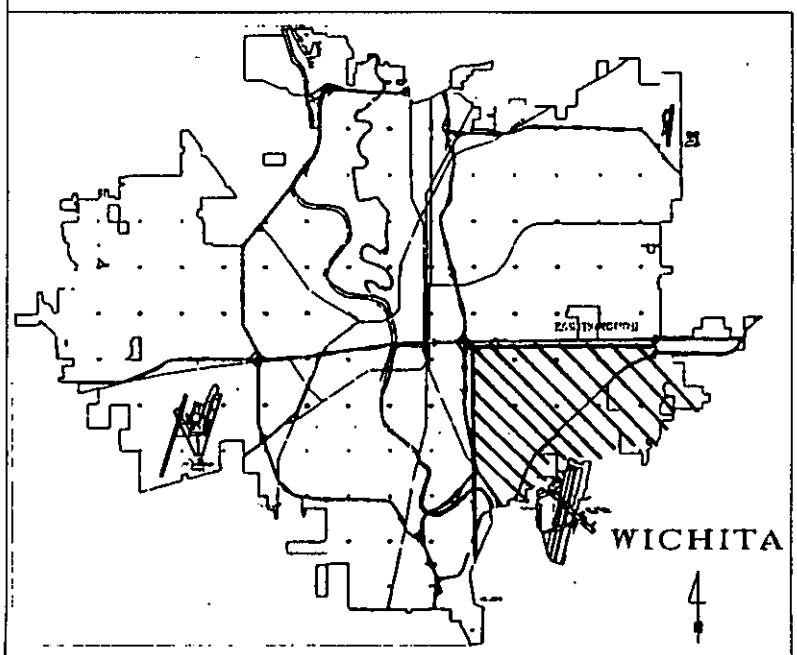
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

A combined operating savings of approximately $8,000 per year is anticipated.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	15	GO
	D	10	SG
1999	CON	225	GO
	CON	150	SG
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		400	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings

DISTRICT: 6 **NO.:** PB-9508

TITLE: LDS New Parking Lot - Metro Baptist Church

DESCRIPTION:

Paving of additional parking lot on land owned by Metro Baptist Church for joint use by the Stadium and the Church

JUSTIFICATION:

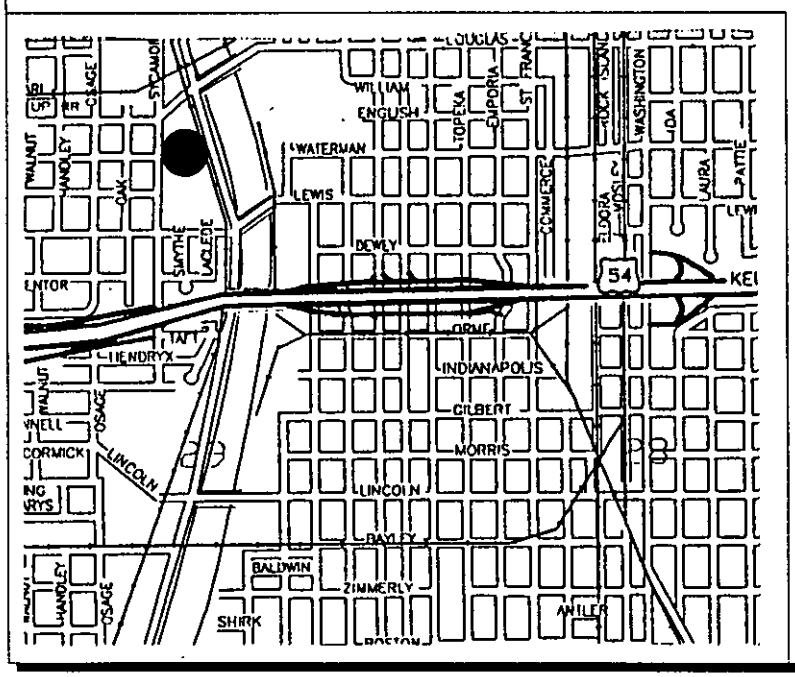
Increased attendance at the Stadium has caused increased parking in the residential neighborhood to the west of the site and greater distances fans must walk toget to the Stadium.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This project will compliment the other improvements that have already been made at the Stadium.

OPERATING BUDGET IMPLICATIONS:

This project will result in additional routine maintaince for the lot.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	300	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		300	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9225

TITLE: Lawrence-Dumont Stadium Parking Rehabilitation

DESCRIPTION:

Parking rehabilitation at Lawrence-Dumont Stadium, 300 South Sycamore

JUSTIFICATION:

Much of the parking lot is in need of rehabilitation since it is badly deteriorated, and the remainder will need to be resealed to extend the life of the pavement. Additional renovation work will be needed in approximately 2008. The City of Wichita has legal obligations (Professional Baseball Agreement) to keep the parking lot, as well as other parts of the facility, in good condition.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

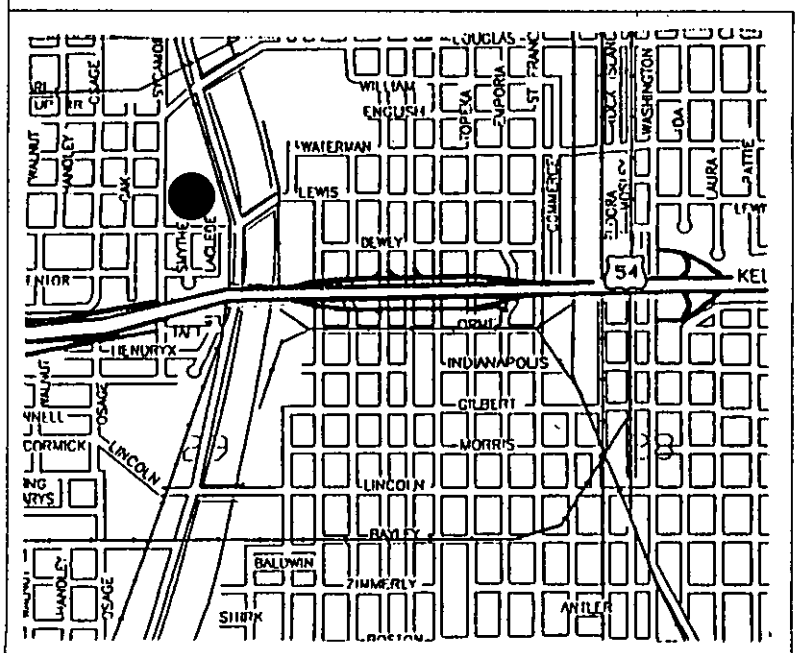
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

This rehabilitation project will result in a reduction in maintenance costs of approximately $30,000 over seven years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	185	GO
1999	CON	65	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004	CON	250	GO
PROJECT TOTAL		500	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 1,2 **NO.:** PB-9407

TITLE: Public Works East Substation

DESCRIPTION:

Construction of a Public Works Street Maintenance Substation to serve the east side of the city

JUSTIFICATION:

Present Northeast Substation, 2901 East 33rd Street North, is inadequate because of land taken for the K-96 Freeway. Additional area is needed for materials and equipment. This project has been budgeted with Local Sales Tax funds because the relocation is necessitated by the K-96 Freeway. Construction of the new facility will increase responsiveness, reduce cost of mobilization, and coordinate maintenance activities.

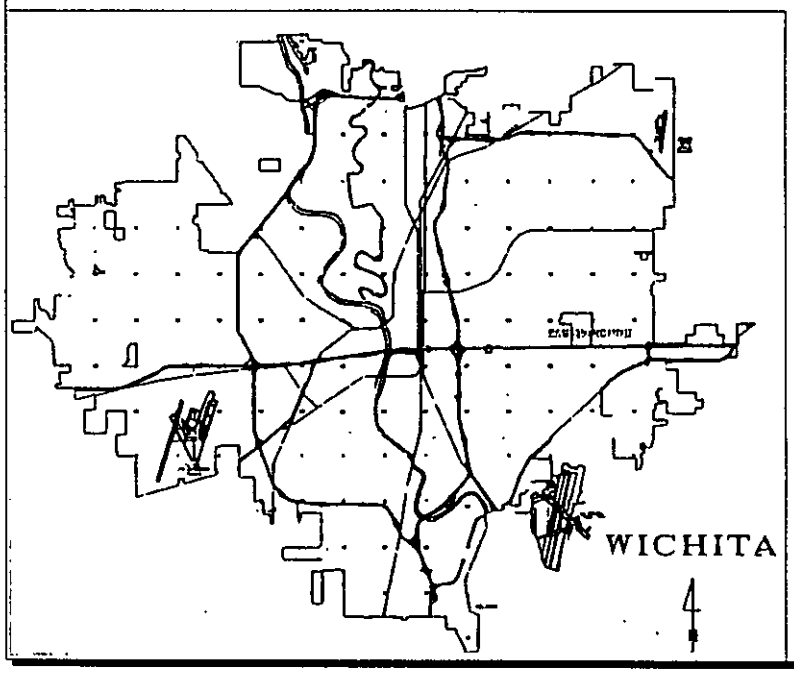
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Related to PB-9408, Consolidation Evaluation (Maintenance Operations Master Plan). The Staff Screening & Selection Committee has selected a firm to conduct a study to determine the feasibility of consolidating City maintenance operations at a centralized campus.

OPERATING BUDGET IMPLICATIONS:

Annual operating expenses = $100,000 / year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	100	LST
1999	CON	787	LST
2000	CON	787	LST
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1674	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-110

TITLE: CII/Expo Hall Roof Unit Replacement

DESCRIPTION:

Rooftop unit replacement at Expo Hall, 225 West Douglas

JUSTIFICATION:

The rooftop units on Expo Hall were put into operation in 1984. The general life expectancy of this type of unit is 7 to 10 years with continuous use, but since they are used somewhat intermittently, the operating life should be greater than 10 years. However, these units have been troublesome and realistically cannot be expected to be operational for more than 15 years. These units will be due for replacement again in 2015.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

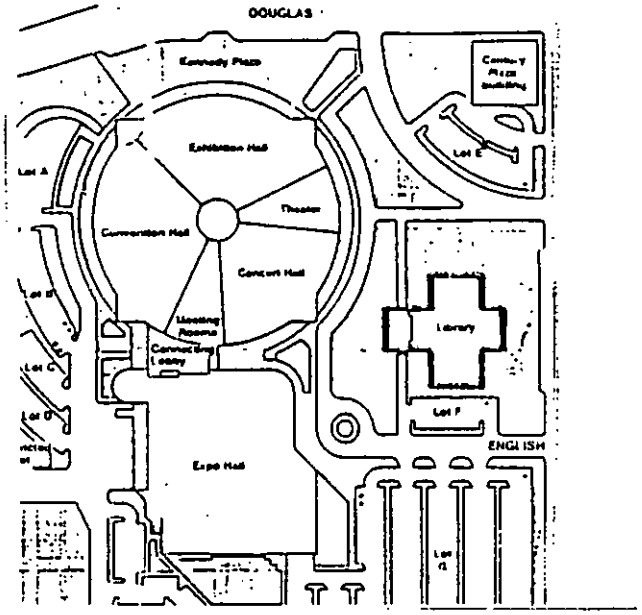
Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Replacement will result in decreased maintenance costs for a few years and increased energy efficiency throughout the life of the equipment. Annual savings is expected to be $4,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999		692	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004		692	
PROJECT TOTAL		4152	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-9308

TITLE: Convention Hall Loge/Bleacher Seating

DESCRIPTION:

Replace the bleacher seating system in Century II's Convention Hall, 225 West Douglas

JUSTIFICATION:

The Convention Hall loge bleacher seating system will be over 30 years old in 1999 and requires considerable mechanical maintenance. The steps do not meet current code for uniformity, which may present a problem in the near future.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

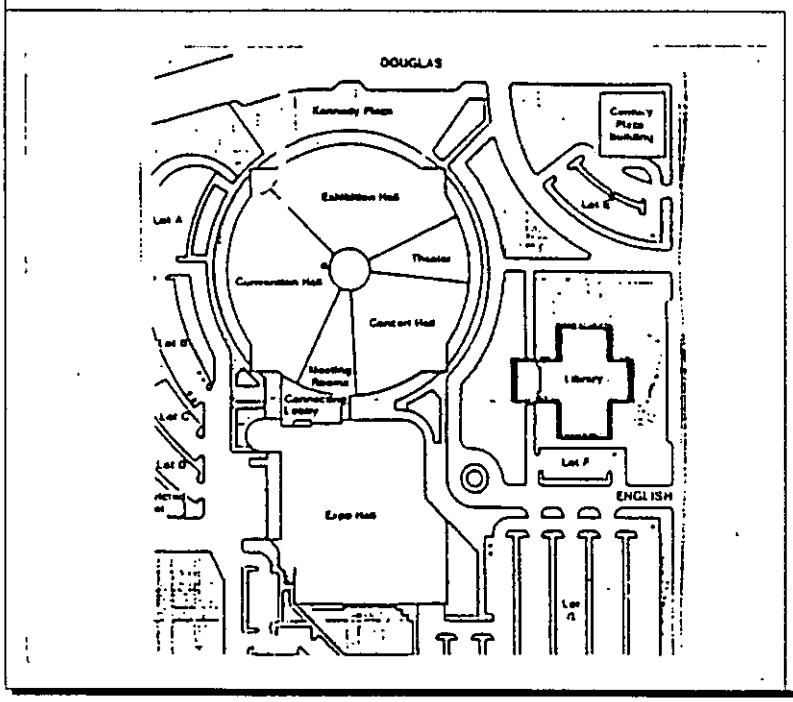
Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

The replacement of the loge seating section will reduce maintenance costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	50	GO
2000	EQP	950	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1000	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9313

TITLE: Lawrence-Dumont Stadium Infield Rehabilitation

DESCRIPTION:

Infield Rehabilitation at Lawrence-Dumont Stadium, 300 South Sycamore

JUSTIFICATION:

The infield will be due for replacement in 1999. The infield carpet (Astro-Turf) has a life expectancy of approximately eight years. In order for professional sports to remain in Wichita, the stadium must be kept in good condition. This project satisfies a legal obligation with the Professional Baseball Agreement to properly maintain the field.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Complies with Strategic Agenda Items 181, 183, and 185:

Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.

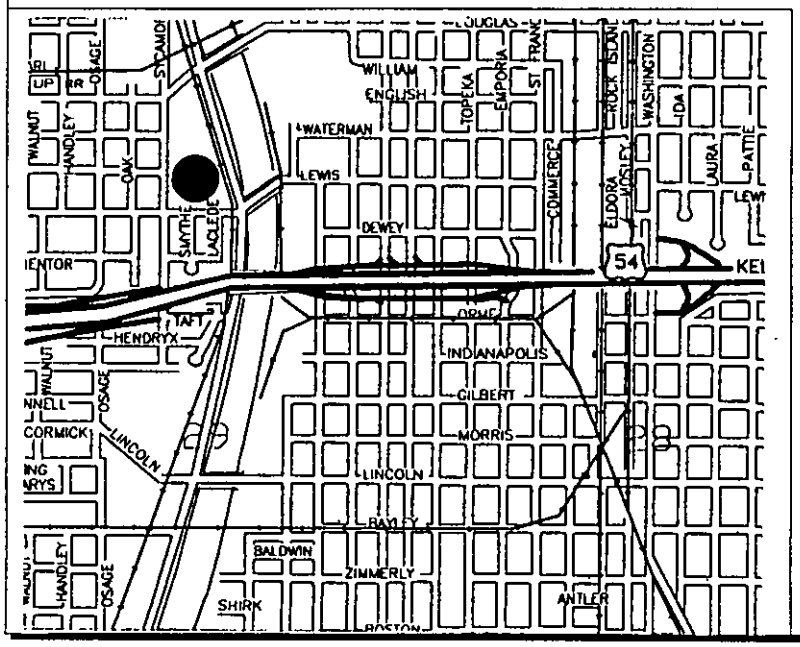
Item 183: Prioritize needed public facility improvements, repairs, and modifications.

Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Reductions in maintenance costs should be realized in lieu of repairing an old carpet. By 1999, replacement will be necessary, as maintenance costs will have risen by approximately $5,000/year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	CON	750	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		750	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-9208

TITLE: MAAIC Chiller Replacement

DESCRIPTION:

Chiller replacement at the Mid-America All Indian Center, 605 North Seneca

JUSTIFICATION:

The chillers at the Indian Center are the originals, installed in 1976. With proper maintenance, they can be expected to last 20-25 years, making them due for replacement by 2000.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

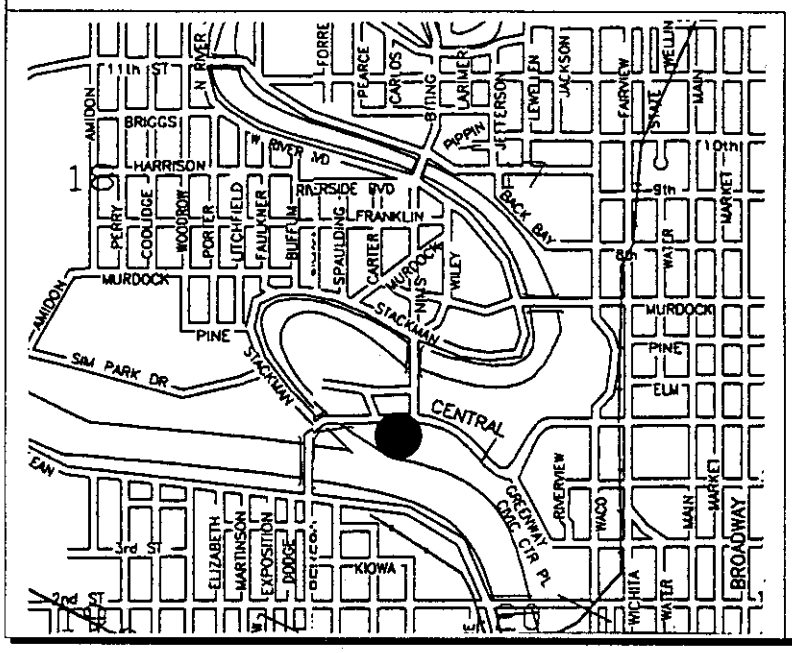
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Reductions in maintenance and energy costs will result when a more efficient system is installed. Overall savings of approximately $4,000 per year are anticipated.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	CON	62	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		62	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous **DISTRICT:** 6 **NO.:** PB-9411

TITLE: Lawrence-Dumont Stadium Improvements

DESCRIPTION:

This project provides for requirements that are mandated for Lawrence-Dumont Stadium by the Professional Baseball Agreement (PBA) and the Americans With Disabilities Act (ADA). Included renovations: the clubhouse (200,000); assisted listening system (30,000), lighting and electrical upgrade (79,000), parking lot addition (170,000), First Aid/ Security renovation (5,000), officials lockers renovations (20,000), and miscellaneous barrier removal (3,000).

JUSTIFICATION:

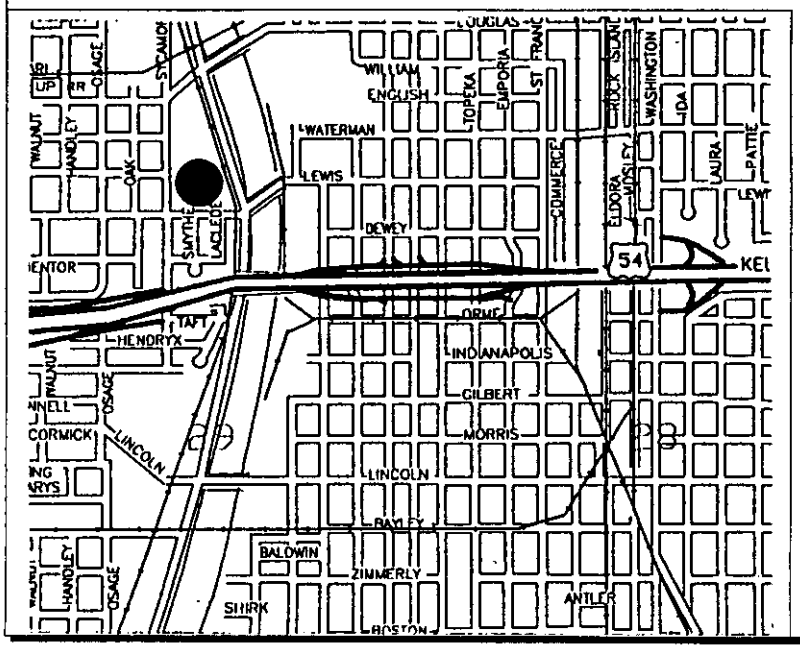
This project will provide for improvements the City is legally bound to make. The Professional Baseball Agreement sets out both required and recommended facilities for class AA and AAA. The projects contained here are limited to the requirements for AA. The Americans With Disabilities Act also sets requirements for facilities of this type.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

These improvements represent only a small portion (6%) of those contained in Master Plan II for the facility. These improvements support others being made in the core area.

OPERATING BUDGET IMPLICATIONS:

There would be no net impact on the City's operating budget due to these improvements. The increase that would be required for the new improvements would be offset by savings on the existing facilities that would be renovated.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	51	GO
2002	CON	456	GO
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		507	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 2,5,6 **NO.:** PB-9412

TITLE: Library Book Security System

DESCRIPTION:

Replacement of the book security system at the Central Library, 223 South Main; new book security systems at Ford Rockwell Branch, 5939 East 9th St., and Westlink Branch, 8515 Bekemeyer.

JUSTIFICATION:

The current detection gates at the Central Library are close to the library's circulation terminals. electromagnetic interference from those terminals requires "tuning" the gates down to the point that materials can go through undetected. Relocating the gates is more costly that purchasing new gates designed for use near computer terminals.

Theft of materials at the two branches is becoming increasingly severe, particularly with videos and compact disks. Security devices should reduce theft.

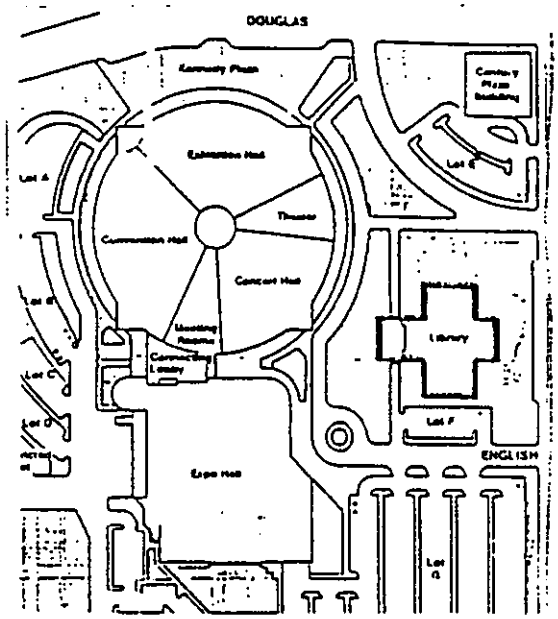
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Materials replacement expenses should be reduced.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	EQT	60	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		60	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Public Buildings/Miscellaneous

DISTRICT: 6 **NO.:** PB-108

TITLE: City Hall Roof Replacement

DESCRIPTION:

Roof replacement at City Hall, 455 North Main

JUSTIFICATION:

The City Hall roof will be due for replacement in 2004. Replacement will be necessary to prevent damage resulting from major roof failures that usually occur with roofs of its age.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

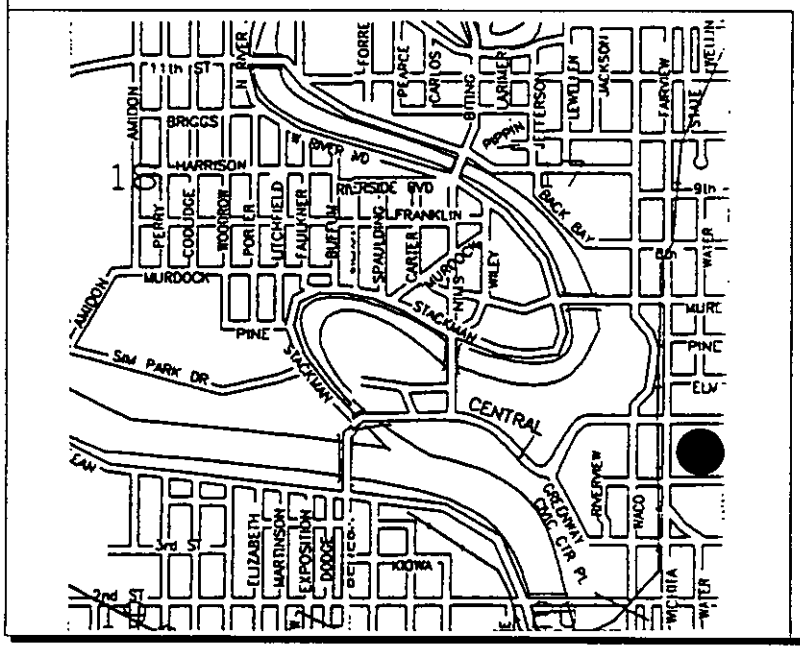
Complies with Strategic Agenda Items 181, 183, and 185:

- Item 181: Assess the condition of all City facilities and identify needed improvements, repairs, and modifications.
- Item 183: Prioritize needed public facility improvements, repairs, and modifications.
- Item 185: Schedule and implement public facility improvements based on prioritized programs.

OPERATING BUDGET IMPLICATIONS:

Roof replacement will extend the life of the building, reducing repair and maintenance costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004	DESIGN	3	GO
	OTHER	64	GO
BEYOND 2004			
PROJECT TOTAL		67	



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CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 6 **NO.:** P-3

TITLE: Arts & Crafts Center

DESCRIPTION:

Rehabilitation including the repairs of parking lot and improved handicap access.

JUSTIFICATION:

Reconstruct parking area to bring it up to City Code. Make improvements to building interior to meet ADA standards.

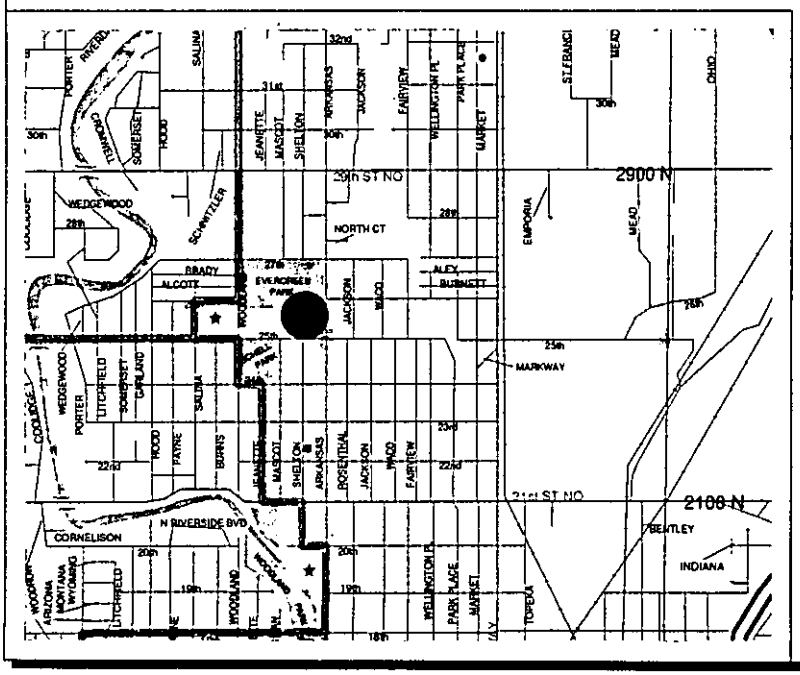
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to the Strategic Agenda by returning a cultural resource to a standard condition.

OPERATING BUDGET IMPLICATIONS:

No impact on operating budget. Will reduce liability for potential injuries.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	50	GO
1995	CON	35	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		85	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 1,2 **NO.:** P-9301

TITLE: Bicycle Path, K-96 By-Pass (Phase I)

DESCRIPTION:

Construction of a bicycle path adjacent to the K-96 By-Pass from the Wichita east city limits to Oliver Street. Federal funds will be used to build the bicycle path east of Webb Road and between Oliver and Woodlawn. The Kansas Department of Transportation awarded $441,000 in Transportation Enhancement funds for this project.

JUSTIFICATION:

The Comprehensive Bicycle Plan recommends that the bikeway system be expanded to include new trails, trail extension, and improvements to existing facilities. The number one recommendation of the Plan was to build an exclusive bicycle path adjacent to the K-96 By-Pass.

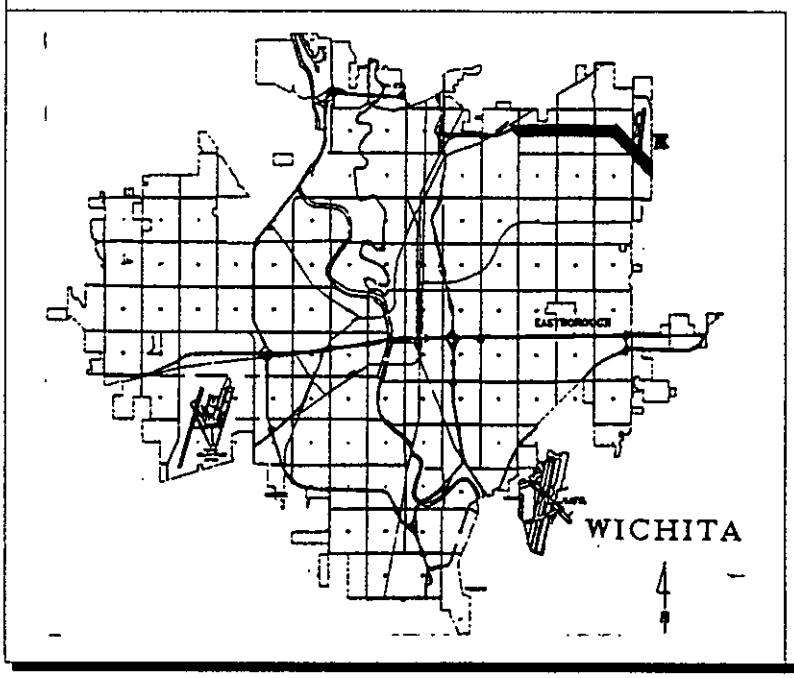
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Outlined in the Comprehensive Bicycle Plan. Bikeway System (P-105).

OPERATING BUDGET IMPLICATIONS:

Operating costs for bicycle path maintenance are estimated to increase by $500 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	27	GO
1995	CON	111	GO
	CON	441	F
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		579	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 3 **NO.:** P-9305

TITLE: Gypsum Bicycle Path, Cessna Park to Turnpike Dr.

DESCRIPTION:

Construction of a bicycle path adjacent to the KTA from Cessna Park to Turnpike Dr. The Kansas Department of Transportation awarded $265,000 in Transportation Enhancement funds for this project.

JUSTIFICATION:

The Gypsum Creek bicycle path will connect with the number three recommendation of the Plan, an exclusive bicycle path in Cessna Park..

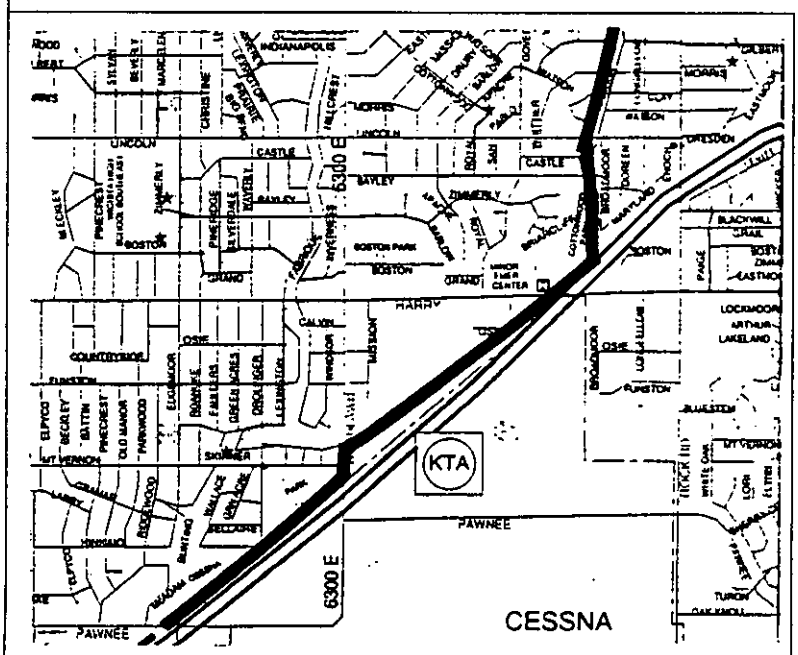
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Outlined in the Comprehensive Bicycle Plan. Bikeway System (P-105).

OPERATING BUDGET IMPLICATIONS:

Operating costs for bicycle path maintenance are estimated to increase by $500 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	60	GO
1996	CONN CONT	66 265	GO F
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		391	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks **DISTRICT:** 2 **NO.:** P-9303

TITLE: Gypsum Bikepath, Douglas to Cessna Park

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	62	GO/F
	CON	428	GO/F
1995	CON	91	GO
1996	OTH	91	O
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		672	

DESCRIPTION:

Construction of a bicycle path adjacent to Gypsum Creek from Douglas to Cessna Park and landscaping of Gypsum creek from Douglas to Kellogg. The Kansas Department of Transportation awarded $328,000 in Transportation Enhancement funds for this project. A private donation of $91,000 will pay for 50% of the proposed landscaping between Douglas and Kellogg.

JUSTIFICATION:

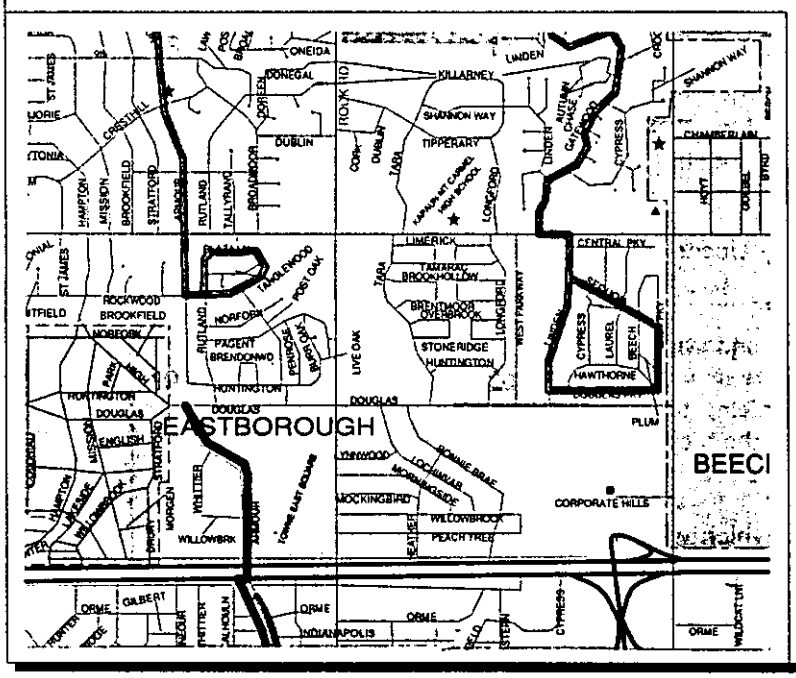
The Comprehensive Bicycle Plan recommends that the bikeway system be expanded to include new trails, trail extensions, and improvements to existing facilities. The Gypsum Creek bicycle path will connect with the number three recommendation of the Plan, an exclusive bicycle path in Cessna Park.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

The Metropolitan Area Planning Commission's adopted Comprehensive Plan calls for preserving and enhancing creek and river banks. The Greenways Commission has identified Gypsum Creek as one of their priorities.

OPERATING BUDGET IMPLICATIONS:

Operating costs for bicycle path maintenance are estimated to increase $500 annually.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: All **NO.:** P-93

TITLE: Land Acquisition

DESCRIPTION:

Land acquisition - various sites.

JUSTIFICATION:

The purpose of these funds is to acquire land for parks and public open space throughout the city. Project scheduling is required to keep up with land development and carry out the Comprehensive Plan for Wichita.

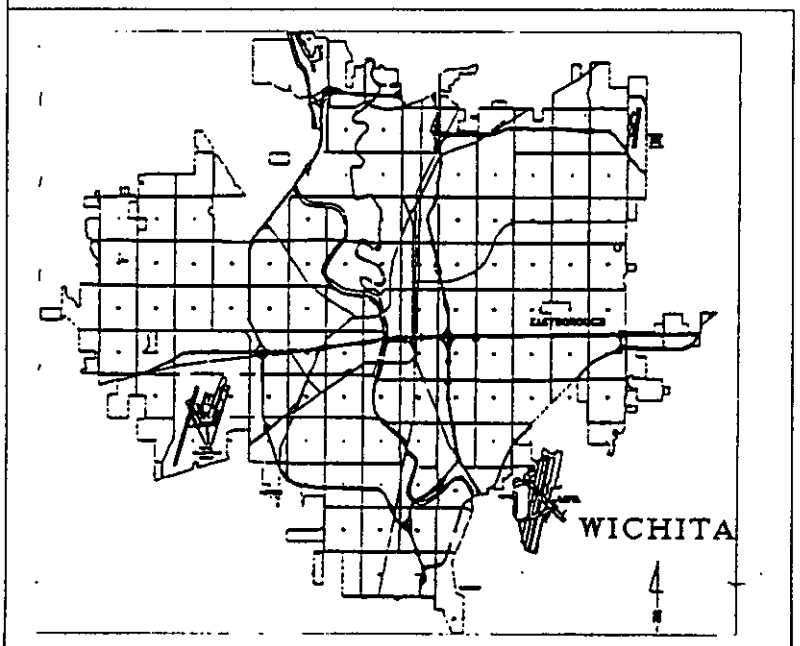
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Early acquisition prevents irreparable damage to valuable natural resources before they are destroyed by development. This action meets both the spirit and intent of the Comprehensive Plan and Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

Will have some impact on cost but cannot be estimated until specific sites are identified and exact use and design is proposed.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	ROW	800	GO
1995	ROW	200	GO
1996			
1997	ROW	200	GO
1998	ROW	200	GO
1999	ROW	200	GO
2000	ROW	200	GO
2001	ROW	200	GO
2002	ROW	200	GO
2003	ROW	200	GO
2004			
BEYOND 2004			
PROJECT TOTAL		2400	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 1 **NO.:** P-37

TITLE: Linwood Park (South)

DESCRIPTION:

Installation of bleacher pads and paving of gravel parking is scheduled for 1995, and construction of additional parking and repair of tennis courts to accommodate the users of this park is planned for 1999

JUSTIFICATION:

Satisfies a legal obligation to pave parking to meet City Codes and to maintain and improve an existing facility.

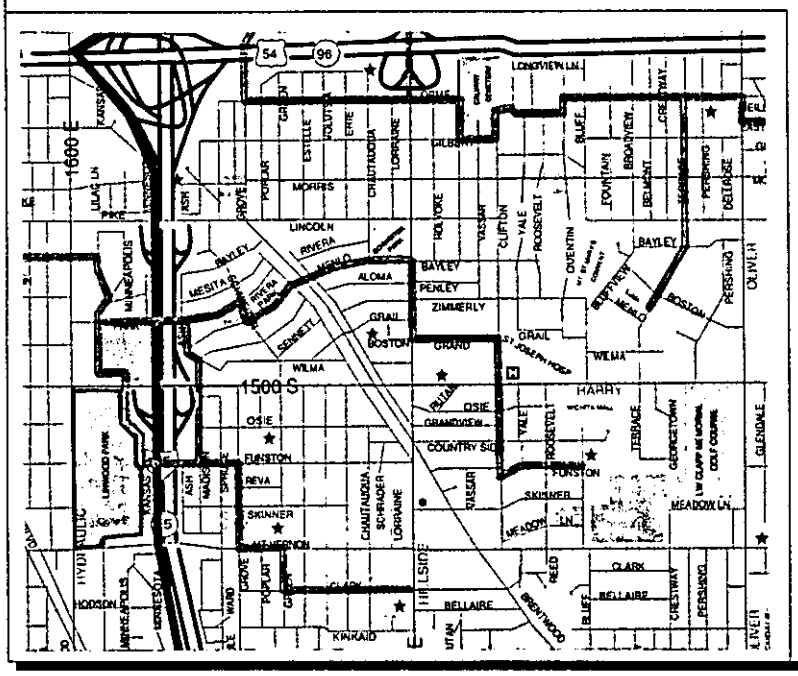
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to the Comprehensive Plan and Strategic Agenda by preserving an existing valuable park and expanding its capacity to serve the public.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	20	GO
1995	CON	100	GO
1996			
1997			
1998			
1999	CON	200	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		320	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: All **NO.:** P-102

TITLE: Playground Rehabilitation & Equipment

DESCRIPTION:

Rehabilitation of park playgrounds in various locations.

JUSTIFICATION:

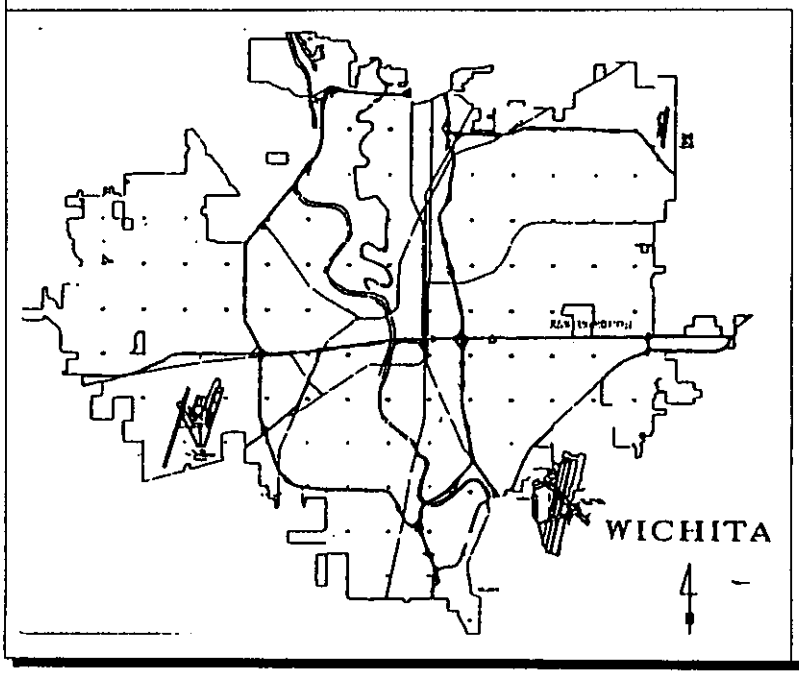
Rehabilitate, replace and develop playground resources in various parks on a systematic basis. This budget would allow for the develop- ment of one new playground and the rehabilitation of two playgrounds per year. This project presents opportunities to solicit private sponsors and donors for individual playgrounds with City funds to be used on a matching basis. Project scheduling is required to meet ADA standards.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to the standards of the Comprehensive Plan and Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

Operating costs are estimated to increase by $600 per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	40	GO
	CON	40	O
1995	CON	40	GO
	CON	40	O
1996	CON	40	GO
	CON	40	O
1997	CON	40	GO
	CON	40	O
1998	CON	40	GO
	CON	40	O
1999	CON	40	GO
	CON	40	O
2000	CON	40	GO
	CON	40	O
2001	CON	40	GO
	CON	40	O
2002	CON	40	GO
	CON	40	O
2003	CON	40	GO
	CON	40	O
2004	CON	40	GO
	CON	40	O
BEYOND 2004			
PROJECT TOTAL		880	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 6 **NO.:** P-94

TITLE: Ralph Wulz Riverside Tennis Complex

DESCRIPTION:

Resurface courts at the tennis complex.

JUSTIFICATION:

Resurface courts to ensure quality play, increase revenues, and correct dangerous surface conditions.

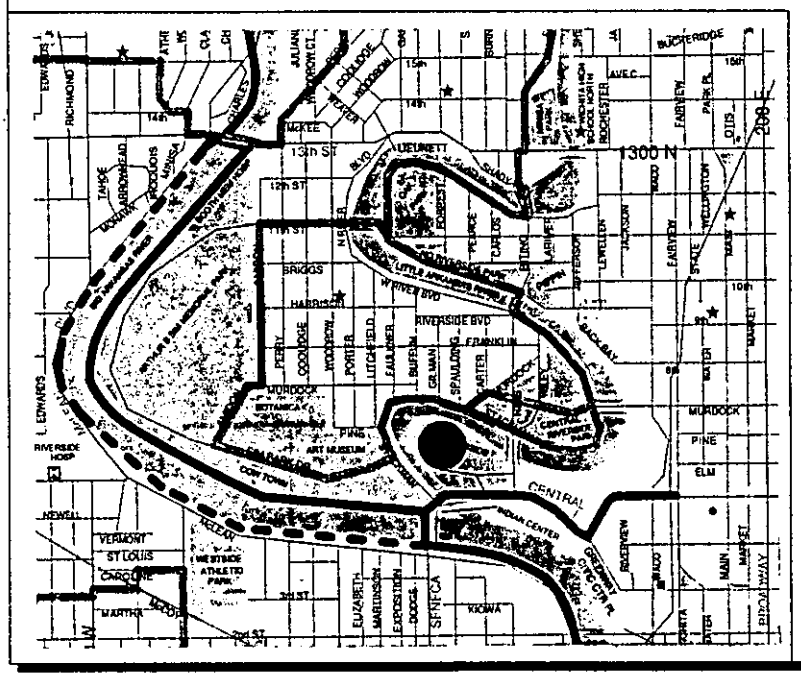
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda by preserving a valuable recreational facility.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	80	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		80	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 6 **NO.:** P-64

TITLE: Sim Park

DESCRIPTION:

Pave parking lots.

JUSTIFICATION:

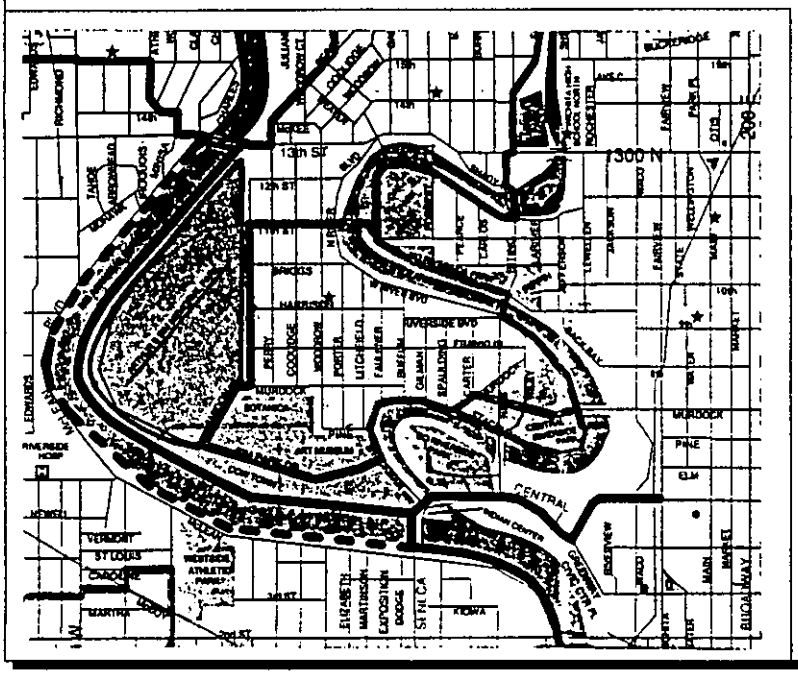
Pave parking areas to alleviate undesirable conditions and bring it up to meet standards of the City Code.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to standards of the Comprehensive Plan and Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

No net impact on budget.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	75	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		75	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks **DISTRICT:** 5 **NO.:** P-69

TITLE: Swanson Park

DESCRIPTION:

Construct shelter building with interpretive exhibits for the Cowskin Creek area and develop an interpretive trail system.

JUSTIFICATION:

Satisfies a legal obligation to the state and federal government to provide these facilities when funds were accepted from those sources for the acquisition of the park.

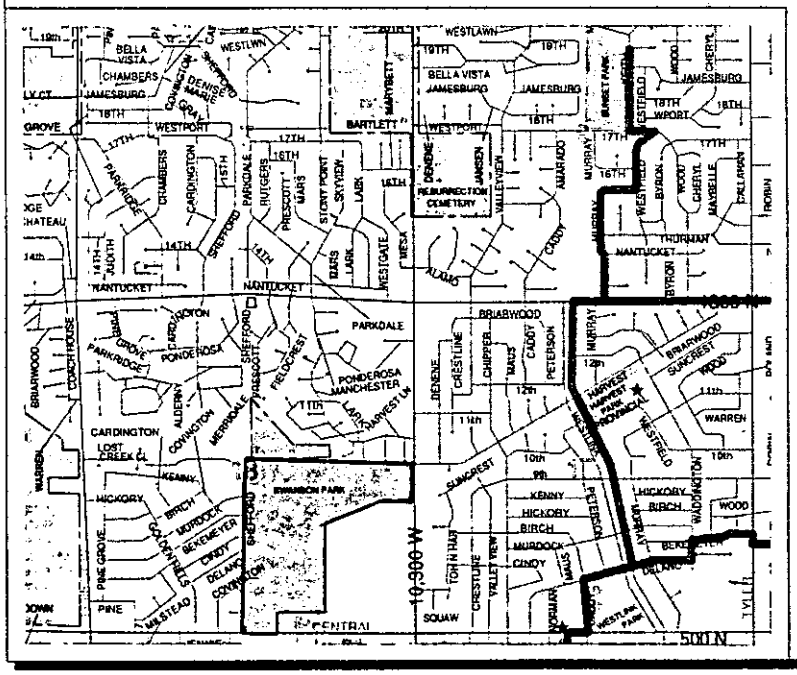
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to the standards and goals of the Comprehensive Plan and Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

This is a low-impact natural area that should not increase operating costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	300	GO
1995	CON	80	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		380	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 3 **NO.:** P-72

TITLE: Watson Park

DESCRIPTION:

Rebuild miniature train and rehabilitation of pony walker in 1995. Install irrigation system in 1996. Construct new entrance to park in 1998.

JUSTIFICATION:

Install irrigation system to preserve existing landscape and reduce water use and cost.

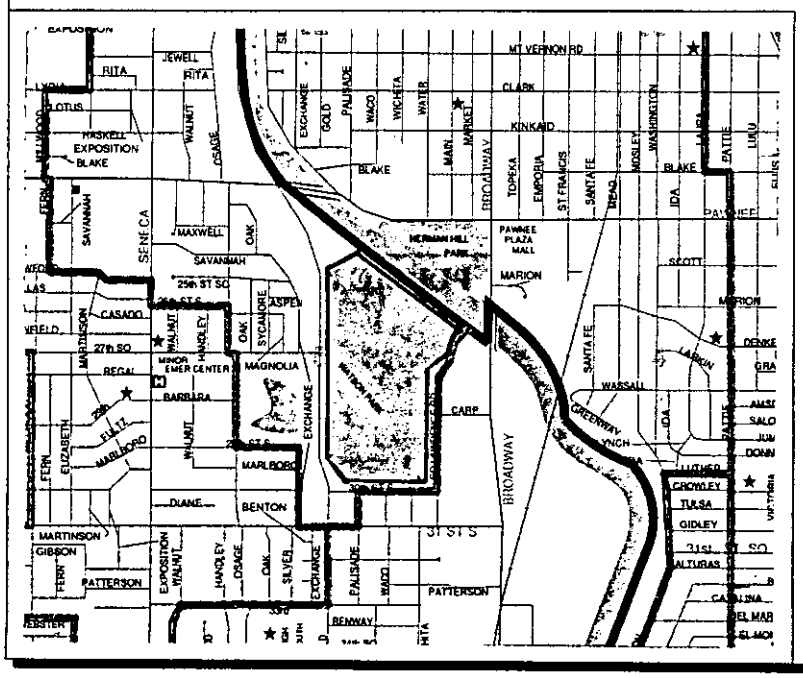
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to the Comprehensive Plan and Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

Construction /rehabilitation in 1995 will allow us to maintain and increase revenues. Expected to improve the park's appearance and contribute to a ten percent increase in revenue.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	50	GO
1995	CON	100	GO
1996	CON	50	GO
1997			
1998	CON	300	GO
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		500	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 6 **NO.:** P-78

TITLE: Woodland Park

DESCRIPTION:

Rehabilitate existing facilities. This will provide for capital repairs of park facilities and for additional required parking for the Senior Center.

JUSTIFICATION:

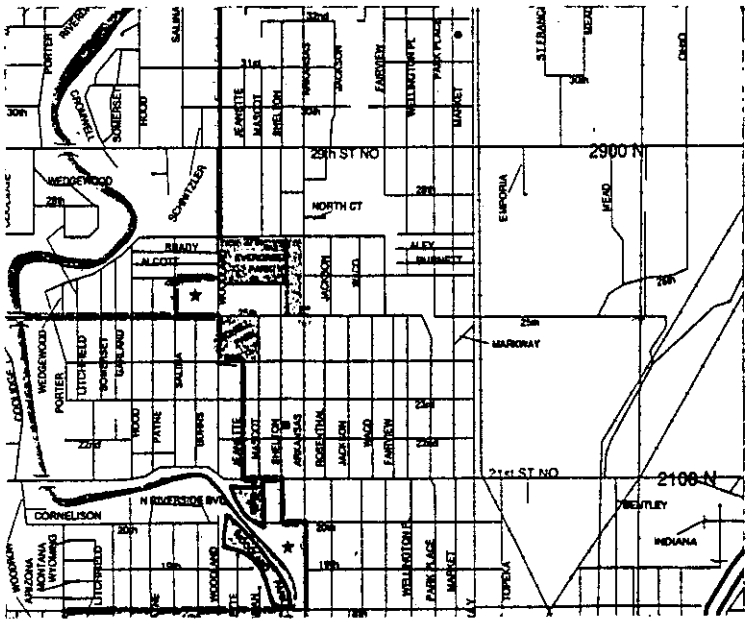
Replace obsolete facilities and bring site improvements up to a standard compatible with the Hispanic Multicultural Community Center.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda by preserving an existing park and expanding recreational opportunities.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	100	CD
1995	CON	60	GO
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		160	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 5 **NO.:** P-9306

TITLE: 21st Street North, Ridge Road to Maize Road

DESCRIPTION:

Construction of a bicycle path adjacent to 21st Street from Ridge Road to Maize Road. Federal funds will be used to build the path.

JUSTIFICATION:

The Comprehensive Bicycle Plan recommends that the bikeway system be expanded to include new trails, trail extensions, and improvements to existing facilities. This facility connects with the number two recommendation of the Plan, an exclusive bicycle path on Zoo Boulevard from I-235 to Ridge Road (to be constructed in 1994 by Sedgwick County.)

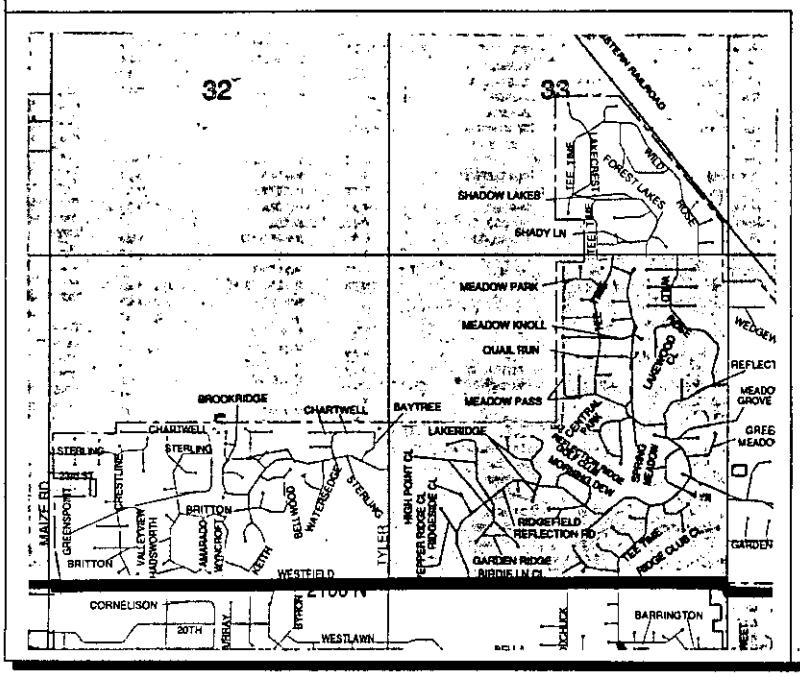
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Outlined in the Comprehensive Bicycle Plan. Bikeway System (P-105).

OPERATING BUDGET IMPLICATIONS:

Operating costs for bicycle path maintenance are estimated to increase by $500 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	30	GO
1997	CON CON	66 265	GO F
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		361	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 4,6 **NO.:** P-9304

TITLE: Arkansas River Bike Path

DESCRIPTION:

Construction of a bicycle path along the west bank of the Arkansas River from 13th Street North to Seneca. Federal funds will be used to build the path.

JUSTIFICATION:

The Comprehensive Bicycle Plan recommends that the bikeway system be expanded to include new trails, trail extensions, and improvements to existing facilities. This facility connects with the existing bicycle path on the east bank of the Arkansas River.

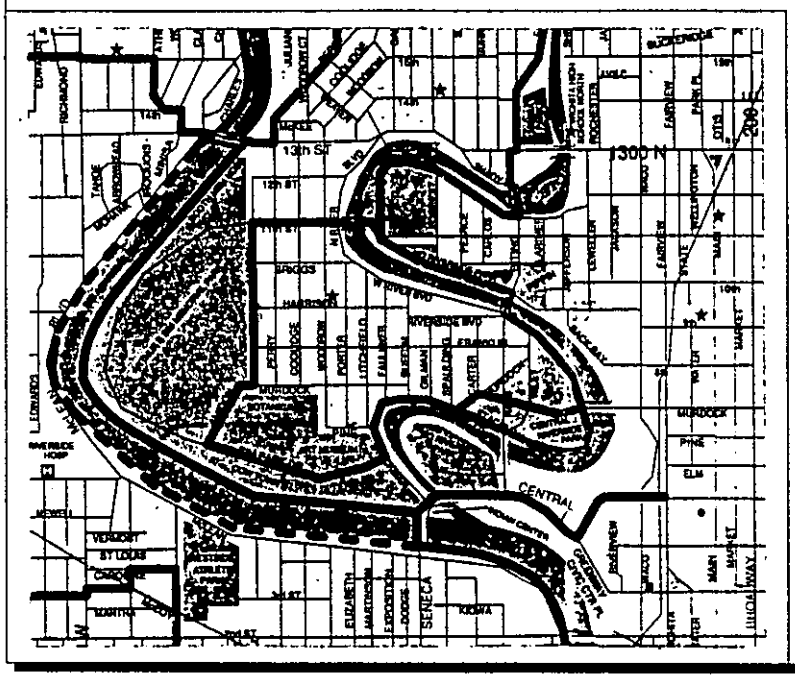
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Outlined in the Comprehensive Bicycle Plan. Bikeway System (P-105).

OPERATING BUDGET IMPLICATIONS:

Operating costs for bicycle path maintenance are estimated to increase by $500 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	40	GO
1997	CON CON	50 201	GO F
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		291	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 1,6 **NO.:** P-9302

TITLE: Bicycle Path, K-96 By-Pass (Phase II)

DESCRIPTION:

Construction of a bicycle path adjacent to K-96 to Grove Park. Local funds will be used to purchase right-of-way between Oliver and Grove Park ($80,000). Federal funds will be used to build the bicycle path.

JUSTIFICATION:

The Comprehensive Bicycle Plan recommends that the bikeway system be expanded to include new trails, trail extensions, and improvements to existing facilities. The number one recommendation of the Plan was to build an exclusive bicycle path adjacent to the K-96 By-Pass

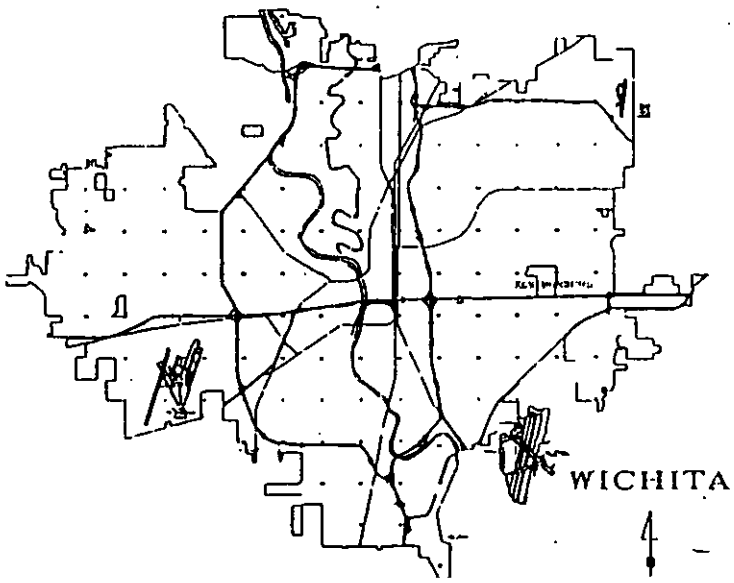
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Outlined in the Comprehensive Bicycle Plan. Bikeway System (P-105).

OPERATING BUDGET IMPLICATIONS:

Operating costs for bicycle path maintenance are estimated to increase by $500 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	ROW	28	GO
1995			
1996	D	75	GO
	ROW	80	GO
1997	CON	66	GO
	CON	265	F
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		514	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 5 **NO.:** P-96

TITLE: Big Arkansas River Park

DESCRIPTION:

Pave parking lot.

JUSTIFICATION:

Pave unpaved parking area to comply with City Code.

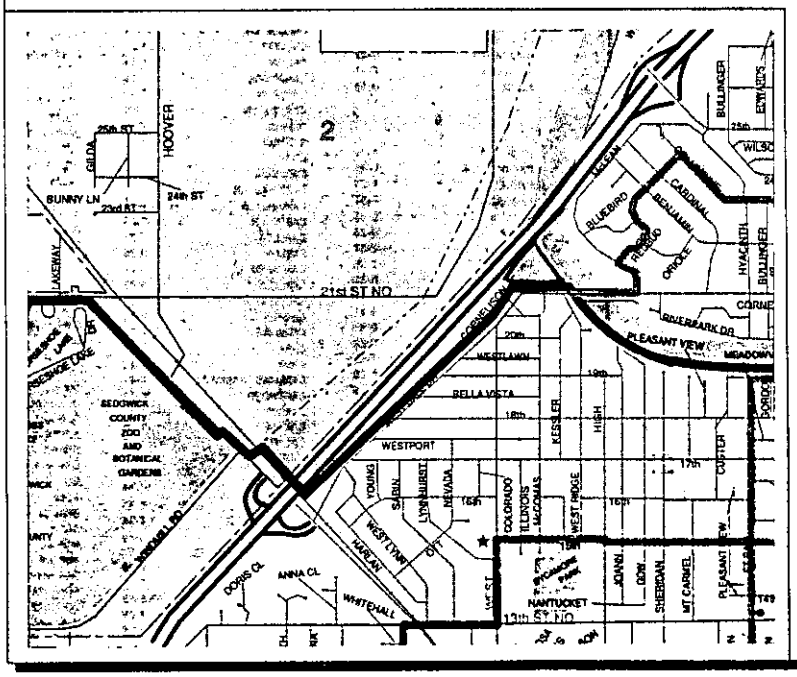
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda. The Building Code of the City of Wichita requires all parking lots to be paved and the City Manager has asked us to comply.

OPERATING BUDGET IMPLICATIONS:

No net impact on the operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	58	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		58	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 2 **NO.:** P-18

TITLE: Edgemoor Park

DESCRIPTION:

Rebuild parking area and rehabilitate park facilities.

JUSTIFICATION:

Rebuild parking area to eliminate hazards. Construct pedestrian paths to improve pedestrian access to the park. Install fencing and bleacher pads at athletic fields and continued development of tennis courts to rehabilitate an existing public facility.

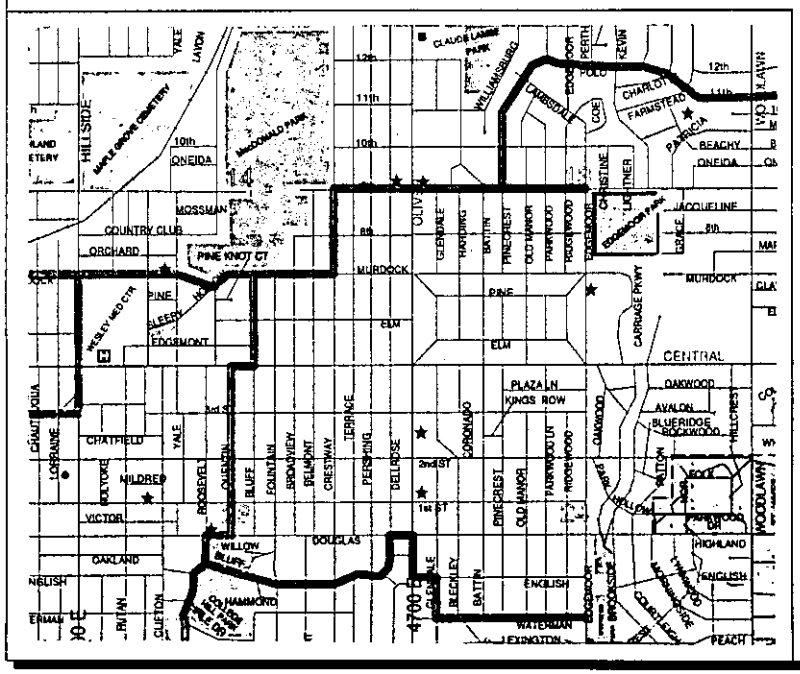
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Implements the Comprehensive Plan and Strategic Agenda by improving recreation resources.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	200	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		200	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 1 **NO.:** P-100

TITLE: Grove Park & Grove Park Greenway

DESCRIPTION:

Expansion of existing park, including development of a greenway to connect with Chisholm Creek Park.

JUSTIFICATION:

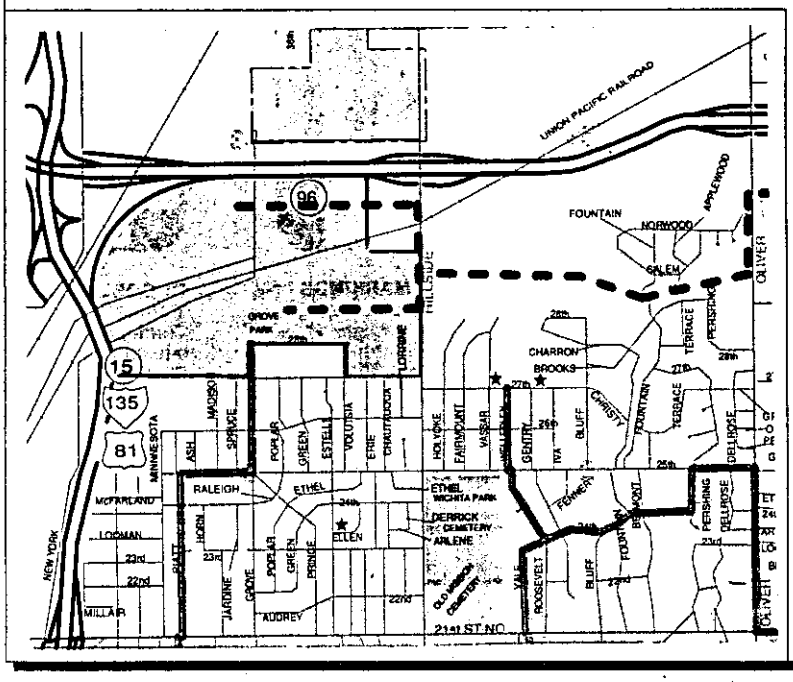
This park serves a low to moderate income area. This park and its future facilities will provide important alternatives to drugs and gangs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Expansion and improvement of the park supports neighborhood preservation and therefore the project is partially funded with CDBG funds.

OPERATING BUDGET IMPLICATIONS:

Major portions of the anticipated acquisition will be treated as natural area, thereby minimizing costs of operation. No increase in the operating budget is planned.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	ROW	100	GO
	ROW	305	CD
1995			
1996	CON	400	GO
1997			
1998			
1999			
2000			
2001	CON	200	GO
2002	CON	250	GO
2003	CON	300	GO
2004			
BEYOND 2004			
PROJECT TOTAL		1555	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 2 **NO.:** P-26

TITLE: Harrison Park

DESCRIPTION:

Establish pond and pave existing parking lot.

JUSTIFICATION:

Pond will expand recreation opportunities and improve the visual appearance of the park. Parking to be paved to comply with City Code which requires all public lots to be paved. Pond construction to be financed by the Kansas Department of Wildlife and Parks.

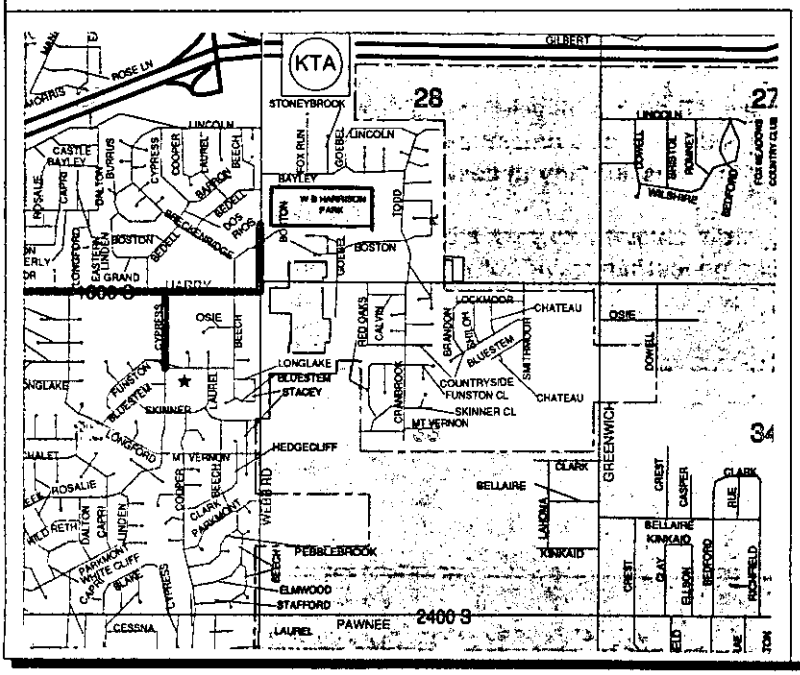
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda by increasing recreational opportunities.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	50	S
1995			
1996	CON	100	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		150	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 3 **NO.:** P-30

TITLE: Herman Hill Park

DESCRIPTION:

Rehabilitation of an existing park with improvements to picnic facilities and irrigation system.

JUSTIFICATION:

Construction of picnic facilities and associated site improvements will make this valuable river park more useful to the public.

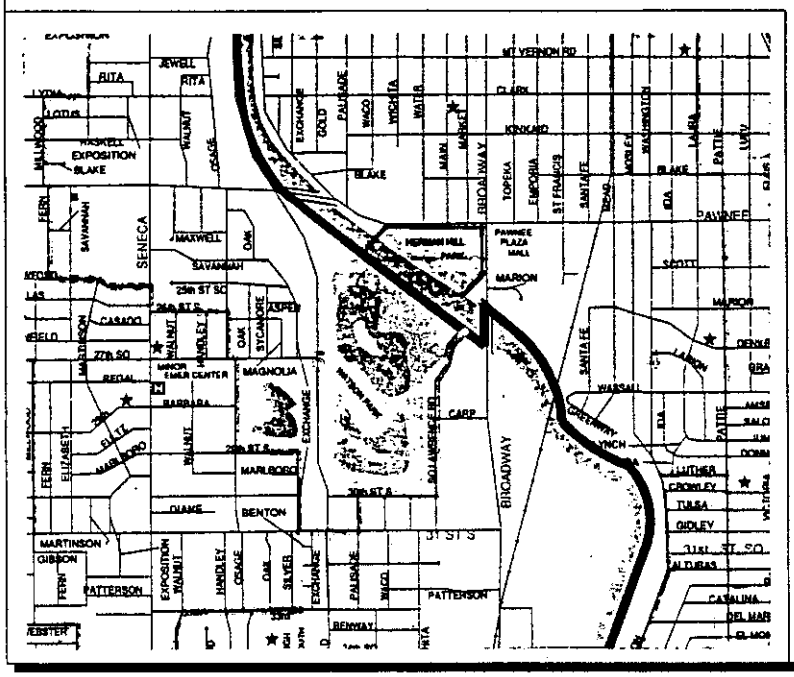
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda by bringing an existing park back to standard condition.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	60	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		60	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 3 **NO.:** P-9201

TITLE: Neighborhood Park-Mt. Vernon & Bluff

DESCRIPTION:

Site improvements and amenities to include lighting, landscaping, play equipment, picnic tables, concrete walks, curbs and drains.

JUSTIFICATION:

This is an existing public open space to be developed for public use as a park.

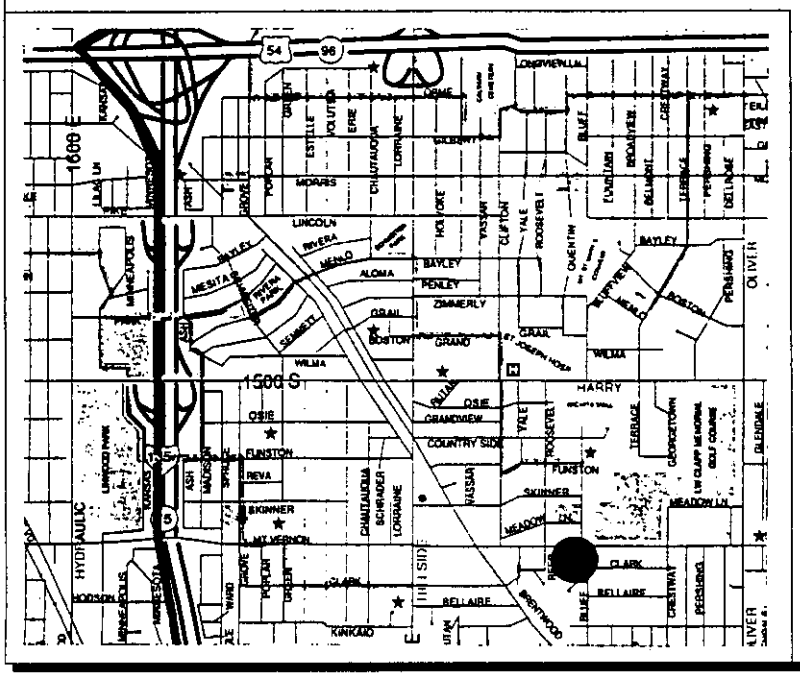
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Master Plan and Strategic Agenda by meeting the standards and goals of those documents.

OPERATING BUDGET IMPLICATIONS:

Development as a park will not increase current costs of maintaining this area.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	5	GO
1995			
1996	CON	30	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		35	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 4 **NO.:** P-101

TITLE: South Lakes Park

	TYPE	AMOUNT	SOURCE
THROUGH 1994	ROW	1000	GO/SG
	CON	1100	GO/S
1995			
1996	CON	400	GO
1997	CON	200	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2700	

DESCRIPTION:

Acquisition and improvement program for an 160 acre athletic facility.

JUSTIFICATION:

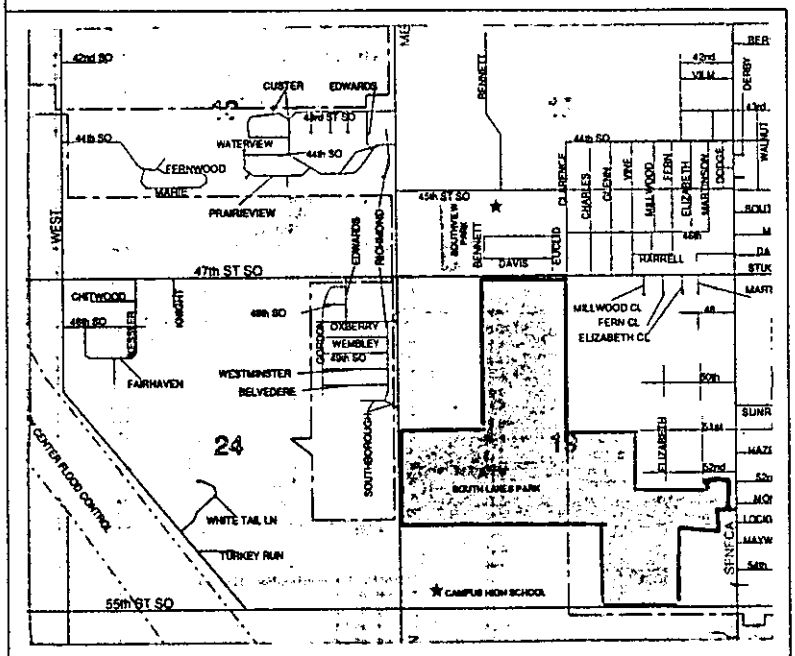
The proposed complex is designed to provide recreational opportunities to sports enthusiasts in age groups from six to forty.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Addresses the standards established by the Comprehensive Plan and the intent of the Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

Operating costs will be offset by revenues generated from this facility. (See business plan.)



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 5 **NO.:** P-68

TITLE: Sunset Park

DESCRIPTION:

Site development including grading, landscaping, irrigation, paved parking, and construction of restroom facilities.

JUSTIFICATION:

To provide recreational and restroom facilities for users of this park, and to satisfy legal obligations to pave the parking lot to be in conformance with City Code.

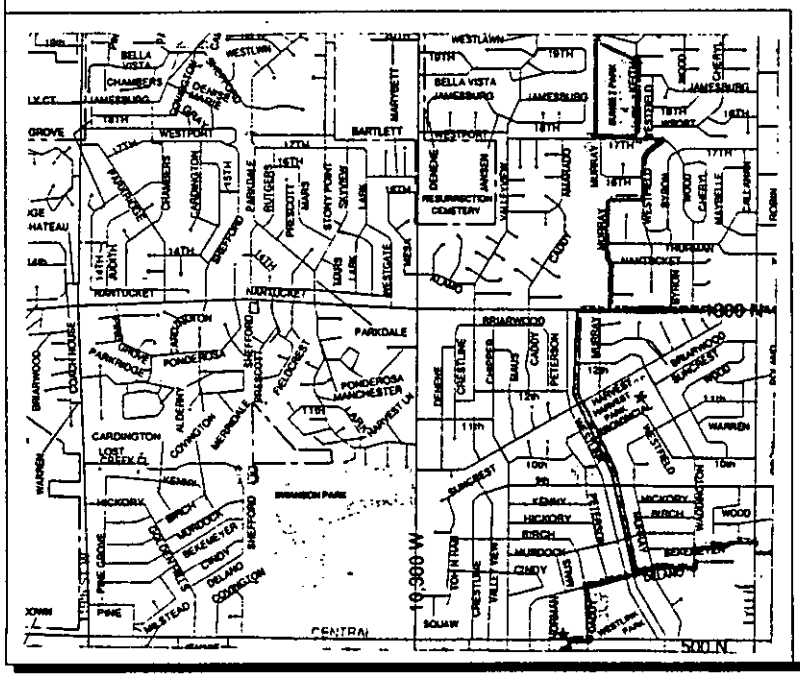
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to the standards of the Comprehensive Plan and the intent of the Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	110	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		110	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 5 **NO.:** P-99

TITLE: West Millbrook Park

DESCRIPTION:

Development of a trail system and picnic facilities.

JUSTIFICATION:

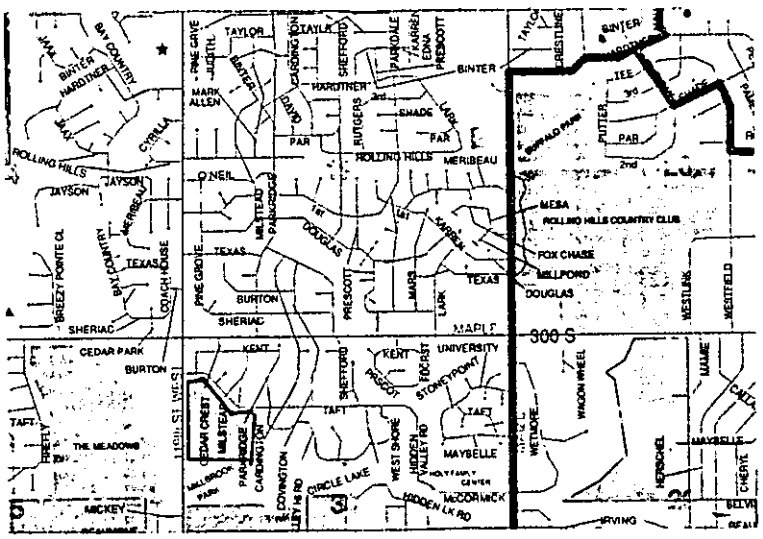
Satisfies a legal obligation to provide public access and improved facilities to meet ADA requirements.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to the standards of the Comprehensive Plan and the intent of the Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

Minimum impact on the operating budget.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	150	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		150	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 6 **NO.:** P-75

TITLE: West Side Athletic Field

DESCRIPTION:

Pave parking lot and replace lighting and plumbing equipment.

JUSTIFICATION:

To bring parking lot within City Code and replace obsolete lighting and plumbing equipment.

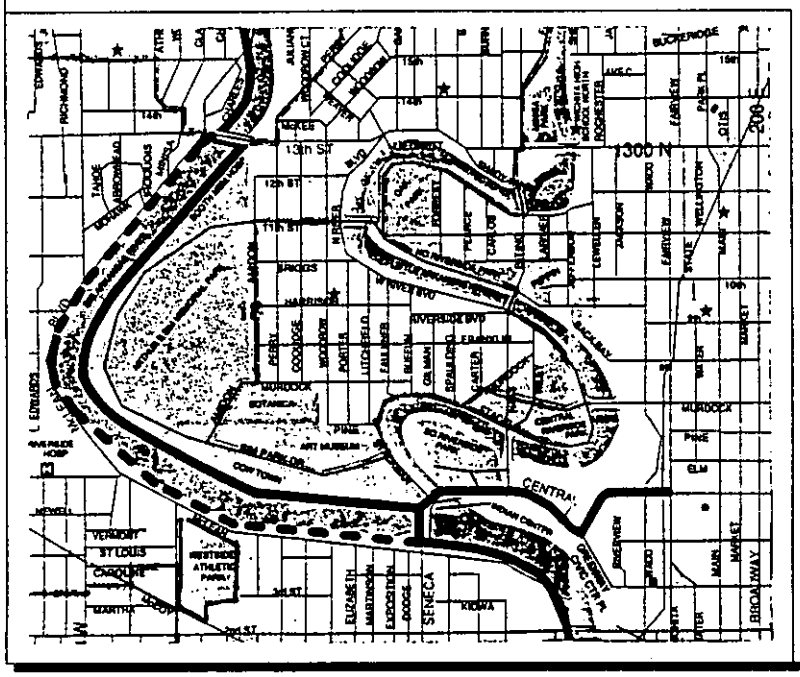
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda by preserving existing facilities.

OPERATING BUDGET IMPLICATIONS:

Improvements will reduce maintenance costs $2500 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	170	GO
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		170	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 1,2 3,5 **NO.:** P-105

TITLE: Bikeway System

DESCRIPTION:

Phased implementation of the bikeway system as currently adopted in the Comprehensive Bicycle Plan. These projects are targeted to capture ISTEA funds available thru the Kansas Department of Transportation. Applications for these funds are being prepared by the Planning Department.

JUSTIFICATION:

To implement the approved Comprehensive Bicycle Plan for Wichita adopted by the City Council.

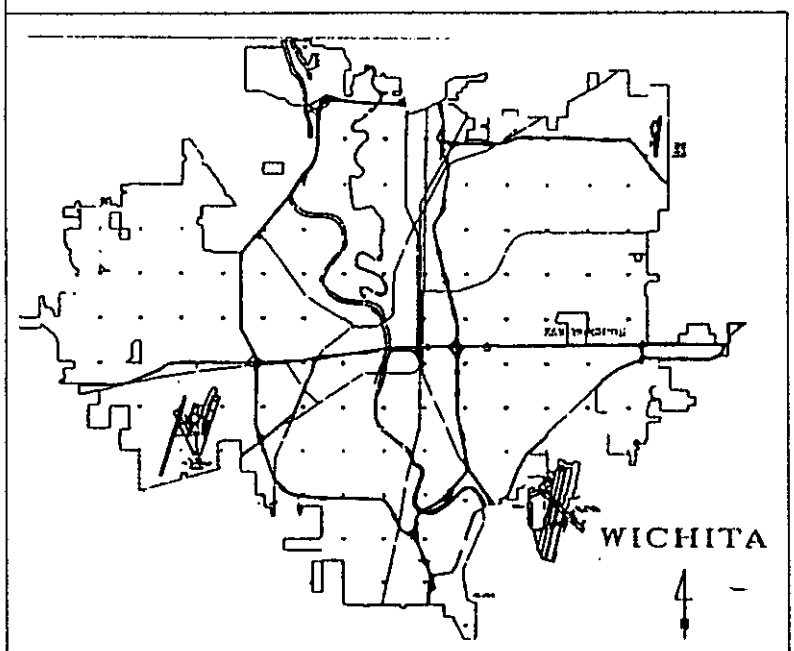
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Implements the Comprehensive Bicycle Plan.

OPERATING BUDGET IMPLICATIONS:

The annual cost is $1,615 to be financed from the sale of bicycle licenses.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	65	GO
1995			
1996			
1997	CON	100	GO
1998	CON	100	GO
1999	CON	458	GO
2000	CON	339	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1062	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 6 **NO.:** P-107

TITLE: Hellar's Park

DESCRIPTION:

Construction of site improvements.

JUSTIFICATION:

Site improvements to develop this new park in cooperation with USD #259, specifically the staff and students at the Earhart Environmental Magnet School.

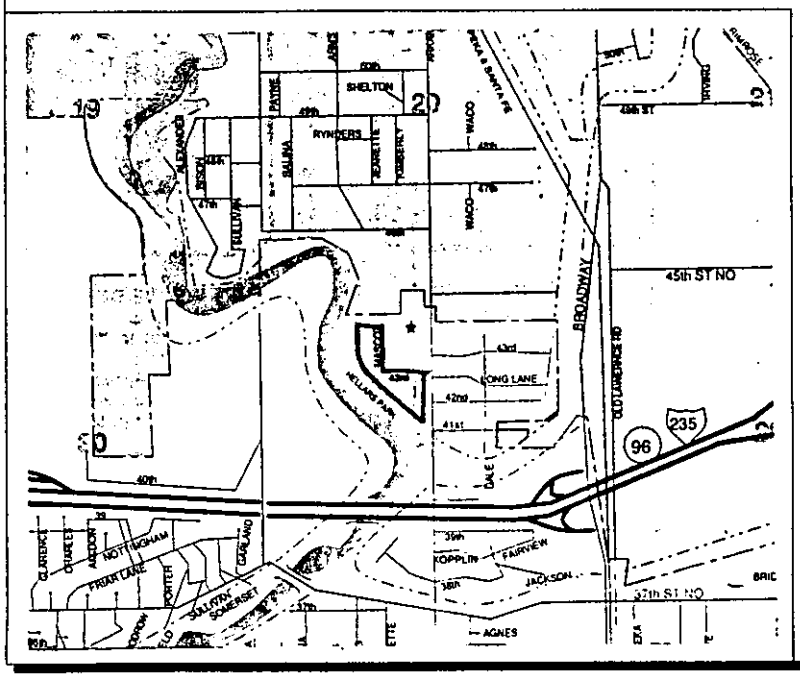
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Carries out the Comprehensive Plan for parks and Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	CON	100	GO
1998	CON	100	GO
1999	CON	100	GO
2000	CON	200	GO
2001	CON	200	GO
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		700	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: All **NO.:** P-108

TITLE: New Parks

DESCRIPTION:

Site improvements for new land not yet acquired for parks.

JUSTIFICATION:

Acquisition of parks is in direct relationship with the growth and development of the community.

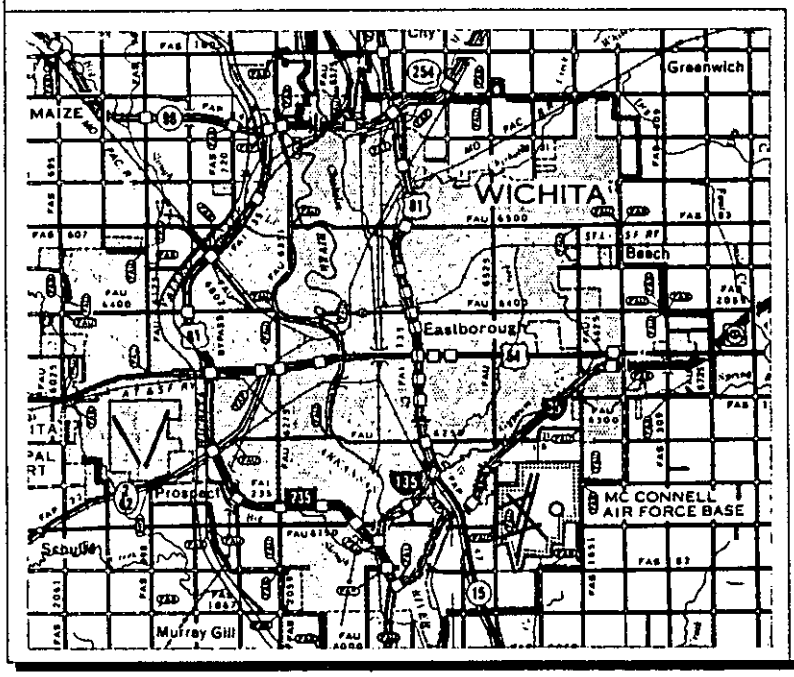
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provides budget for new parks yet to be acquired in implementing the Comprehensive Plan and Strategic Agenda.

OPERATING BUDGET IMPLICATIONS:

Not yet defined but should be supported by community development and growing tax base.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	CON	100	GO
1998	CON	113	GO
1999	CON	250	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		463	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 5 **NO.:** P-51

TITLE: Pawnee Prairie Park

DESCRIPTION:

Reconstruct an existing trail to make it handicapped accessible.

JUSTIFICATION:

Completes an adopted plan for this park and satisfies ADA requirements for access. This has caused an increase in funding requirements.

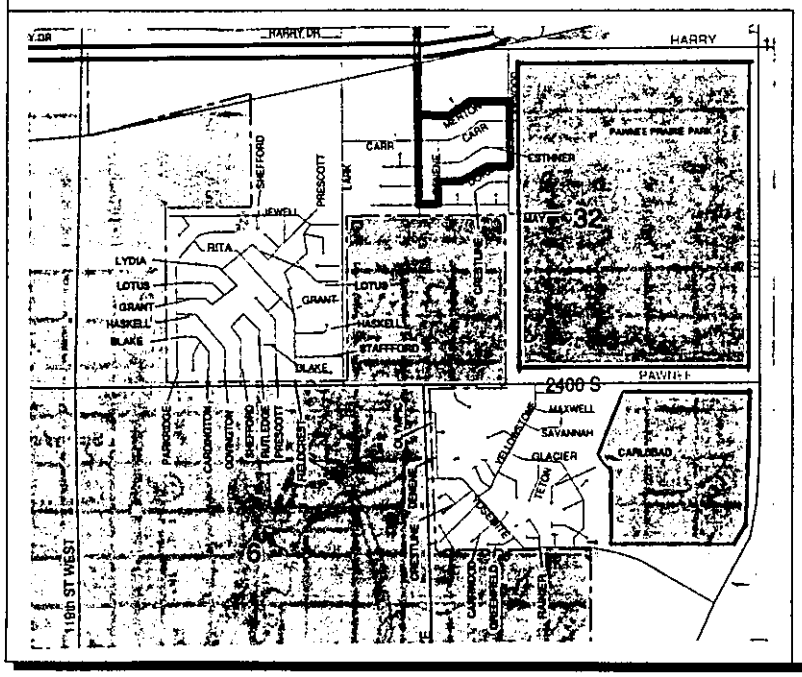
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Project conforms to the Comprehensive Plan and Strategic Agenda by providing improved recreational opportunities to the public. The implementation of these projects complies with an agreement with the NPS and state of Kansas for development of this park.

OPERATING BUDGET IMPLICATIONS:

No net impact on the operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	460	GO
1995			
1996			
1997	CON	55	GO
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		515	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 3,4 5,6 **NO.:** P-97

TITLE: Big Arkansas River Corridor

DESCRIPTION:

From Watson Park to 21st Street North - Provides for the repair of the existing pedestrian improvements in this corridor beyond the core area projects.

JUSTIFICATION:

Existing improvements are over 20 years old and require rehabilitation. This includes repair or replacement of paths, lighting, retaining walls, and other structural elements along the river's edge.

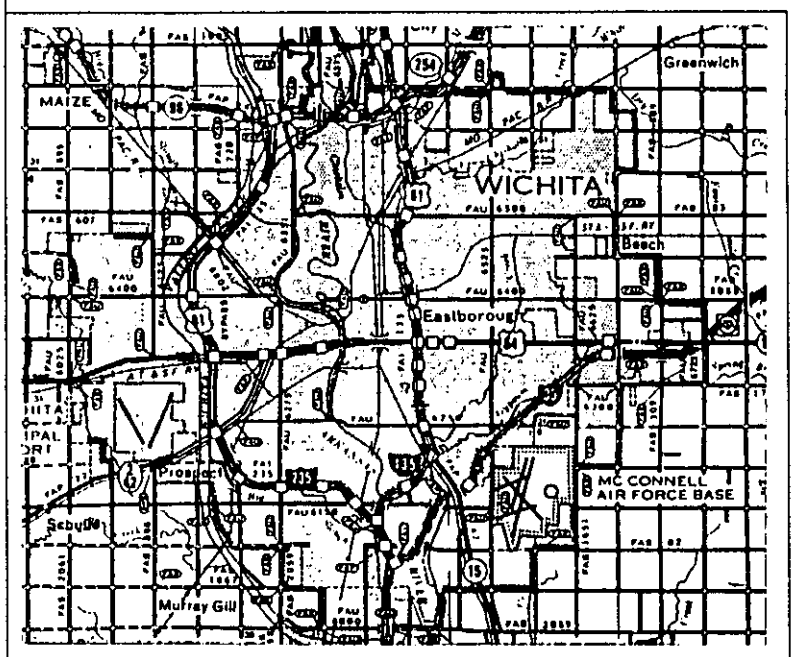
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda. Will link up with core area riverfront projects and will carry out the Strategic Agenda intent to improve recreation resources.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	352	GO
1999	CON	73	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		425	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 2 **NO.:** P-5

TITLE: Boston Park

DESCRIPTION:

Rehabilitation of structure and construction of sidewalks.

JUSTIFICATION:

Rehabilitation of this major facility will be required by 1999 including replacing the tennis courts and modification to the walkway system.

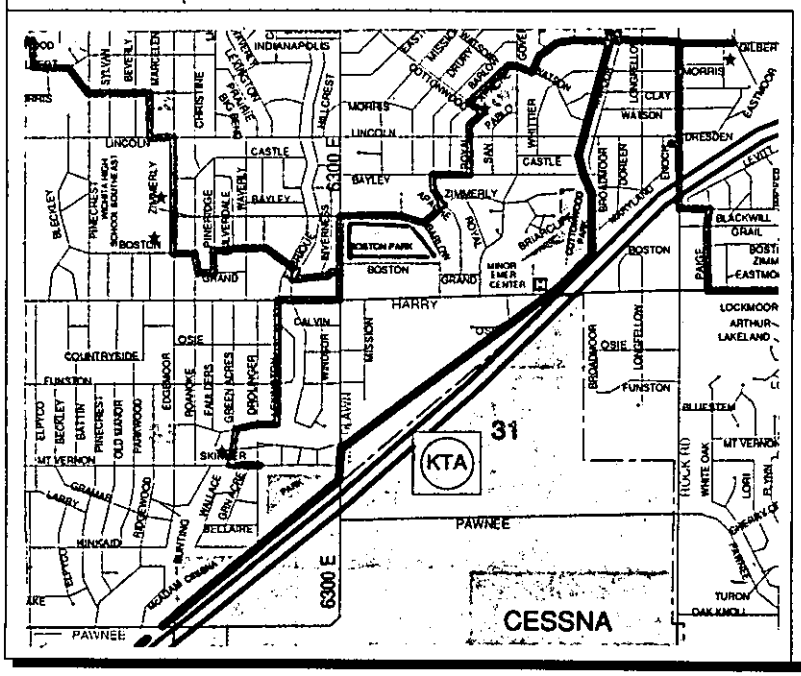
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan by maintaining existing resources.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	CON	156	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		156	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 3 **NO.:** P-9

TITLE: Cessna Park

DESCRIPTION:

Major rehabilitation of park facilities.

JUSTIFICATION:

Construct paths to provide for pedestrian and handicap access to meet ADA requirements. Overlay of parking area, replacing deteriorated tennis courts, fencing of ball diamonds and making improvements to athletic fields will ensure public safety and increase revenues.

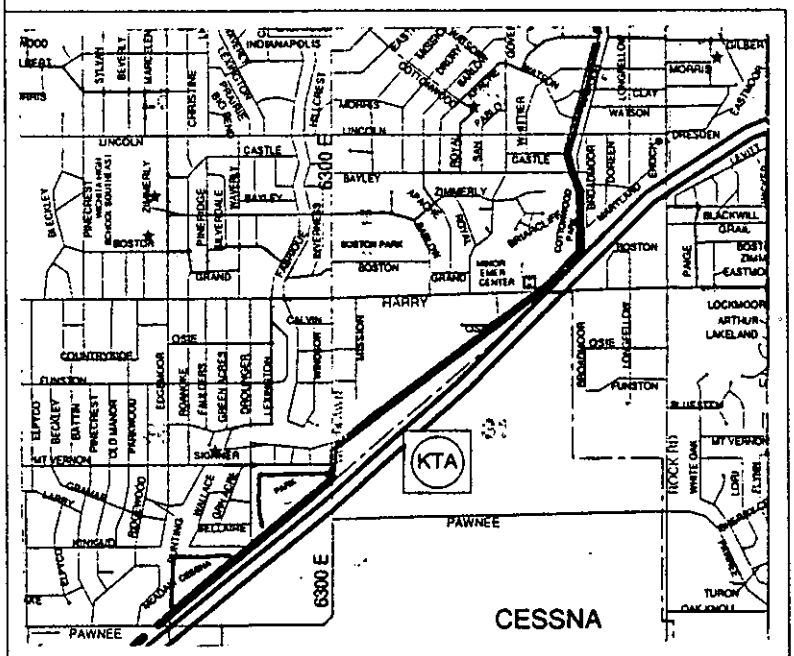
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda by maintaining a standard park and recreation resource.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	CON	178	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		178	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 5 **NO.:** P-48

TITLE: Orchard Park

DESCRIPTION:

Replace roof to preserve facility and ensure public safety.

JUSTIFICATION:

To prevent damage to a valuable public facility.

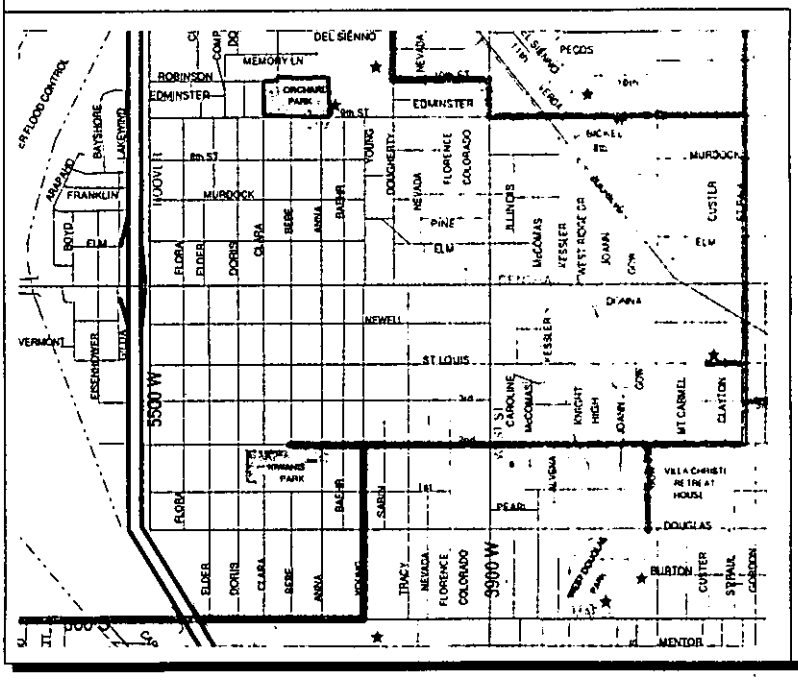
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda by preventive maintenance of an existing facility.

OPERATING BUDGET IMPLICATIONS:

None. Preventive maintenance avoids capital losses.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	CON	125	GO
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		125	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: All **NO.:** P-92

TITLE: Courts (Basketball & Tennis)

DESCRIPTION:

To repair and replace existing courts at various locations.

JUSTIFICATION:

This is an extensive rehabilitation effort to reconstruct tennis and basketball courts. Many courts have deteriorated to a point that necessitated their closing as a precautionary measure to avoid injury to users.

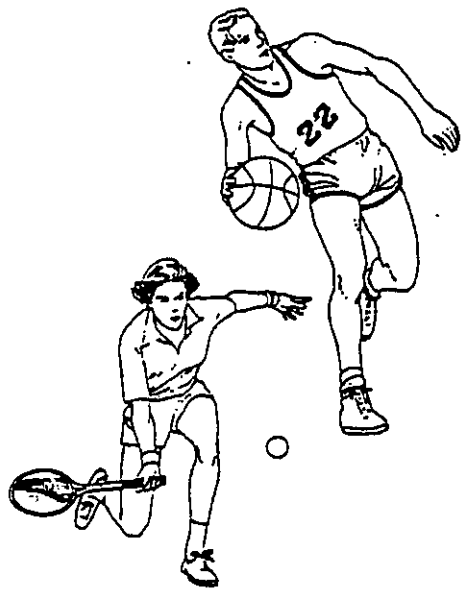
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This carries out the intent of the Strategic Agenda to preserve and expand recreational opportunities.

OPERATING BUDGET IMPLICATIONS:

No net impact on operating budget.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	292	GO
1995			
1996			
1997			
1998			
1999			
2000	CON	467	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		759	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 5 **NO.:** P-106

TITLE: The Meadows Park

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	10	G
	CON	58	GO
1995			
1996			
1997			
1998			
1999			
2000	CON	250	GO
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		318	

DESCRIPTION:

Site improvements related to development of pedestrian access, paved parking area, paths and restrooms.

JUSTIFICATION:

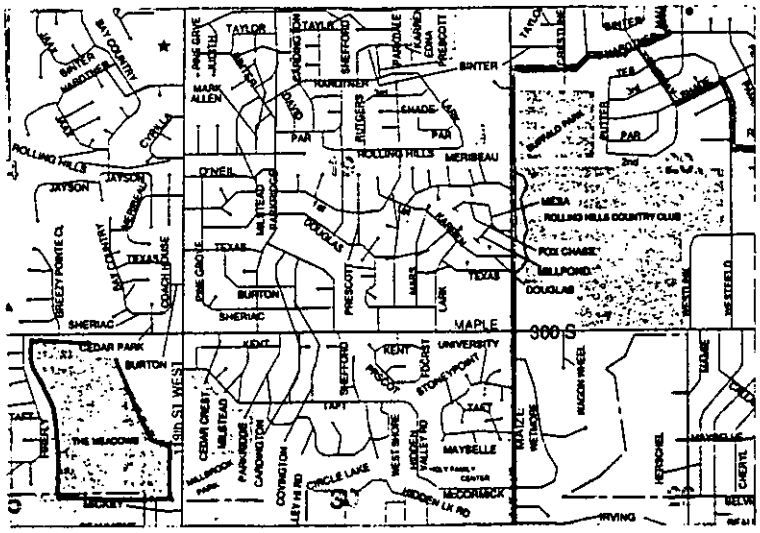
Provides a needed park for this expanding new neighborhood. Because of lack of available funding, this project was downscaled by $100,000 from initial cost projections.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to the standards of the Comprehensive Plan and to the Strategic Agenda by expanding recreational opportunities.

OPERATING BUDGET IMPLICATIONS:

Operating costs are expected to increase $1200 upon completion of this project.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 6 **NO.:** P-9401

TITLE: Riverside Park System

DESCRIPTION:

Major modifications to the Riverside Park system in accordance with the comprehensive plan for the park that is currently being developed.

JUSTIFICATION:

The Riverside Park system is the oldest portion of the City park system and is in major need of rehabilitation as well as new improvements to accomodate an increasing number of citizens using the park system.

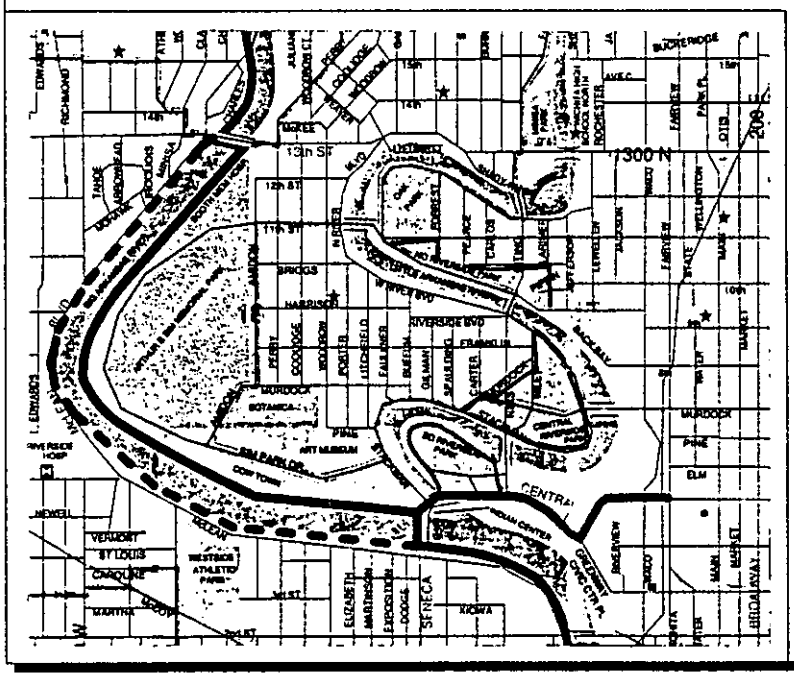
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

The improvements constructed through the project will be made in accordance with the comprehensive plan for the Riverside Park system that is currently being developed.

OPERATING BUDGET IMPLICATIONS:

Improvements that enhance the level of service provisions will likely entail increased operating costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	CON	574	GO
2002	CON	1077	GO
2003	CON	500	GO
2004	Con	7349	GO
BEYOND 2004			
PROJECT TOTAL		9500	



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GOLF COURSES

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258	McDonald Park Golf Course	GC-1	**259**	Sim Park Golf Course	GC-4

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 1 **NO.:** GC-1

TITLE: MacDonald Park Golf Course

DESCRIPTION:

Construct golf paths, rehabilitate the entire golf course and rehabilitate the parking lot.

JUSTIFICATION:

Complete renovation of greens, tees, and irrigation system, and rehabilitation of clubhouse and restroom buildings will upgrade quality of play and preserve existing facilities. Funding was combined into one year.

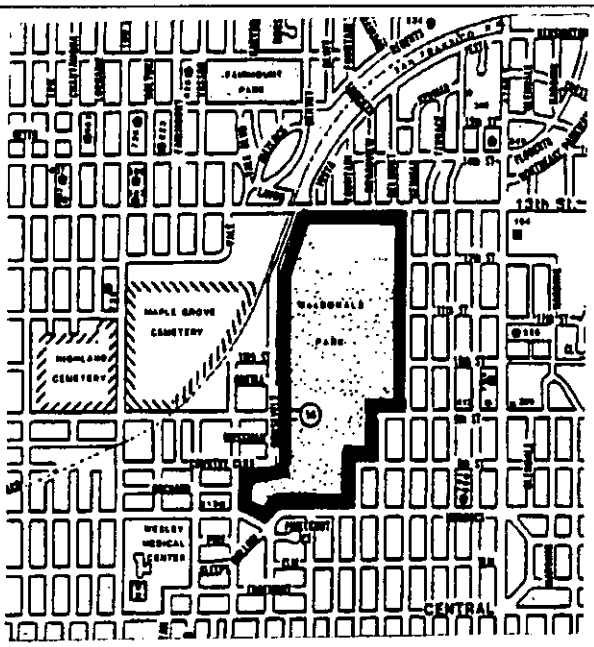
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda by preserving a valuable public recreational resource.

OPERATING BUDGET IMPLICATIONS:

Expected to increase revenues.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	1896	GR
1996			
1997			
1998			
1999	CON	250	GR
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2146	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Parks

DISTRICT: 6 **NO.:** GC-4

TITLE: Sim Park Golf Course

DESCRIPTION:

Parking lot rehabilitation and construction of additional parking area along Amidon.

JUSTIFICATION:

Reduce maintenance costs and preserve existing facilities.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Conforms to Comprehensive Plan and Strategic Agenda by improving a valuable public recreational resource.

OPERATING BUDGET IMPLICATIONS:

Expected to increase revenues.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	109	GR
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003	CON	200	GR
2004			
BEYOND 2004			
PROJECT TOTAL		309	

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METROPOLITAN TRANSIT AUTHORITY

Page no.	Description	Project Number	*Page no.*	Description	Project Number
263	Coach Restoration	MTA-9202	**265**	Replacement 30' Coaches	MTA-9302
262	Downtown Storage/Admin/Maint	MTA-9201	**264**	Replacement 35' Coaches	MTA-9303
266	Replacement 1980 GMC Coaches	MTA-9301			

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: MTA **DISTRICT:** All **NO.:** MTA-9201

TITLE: Downtown Storage/Administration/Maintenance Facility

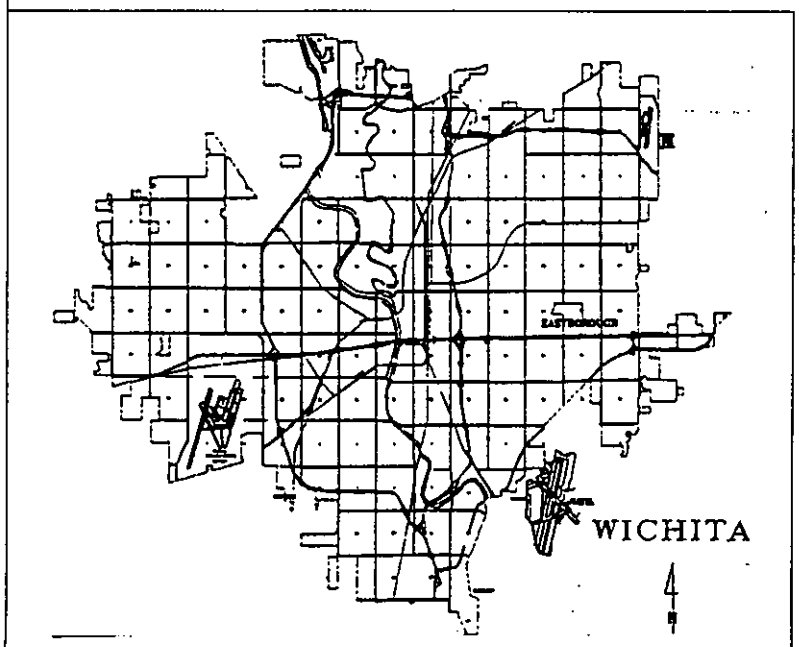
DESCRIPTION:
The project will provide for a coach storage/maintenance facility including administrative offices. The facilityis planned for the downtown area.

JUSTIFICATION:
The facility will improve MTA operating efficiency and alleviate the overcrowding of administrative staff.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
Reductions in vehicle operating expenses are anticipated. Actual facility expenses are projected to increase.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	320	GO
	ROW	144	GO
1995	D	82	O
	CON	490	O
	CON	3600	F
1996	CON	164	GO
	CON	1200	F
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		6000	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: MTA **DISTRICT:** All **NO.:** MTA-9202

TITLE: Coach Restoration

DESCRIPTION:

Restoration of twenty-six (26) 40' 1980 GMC RTS II transit coaches.

JUSTIFICATION:

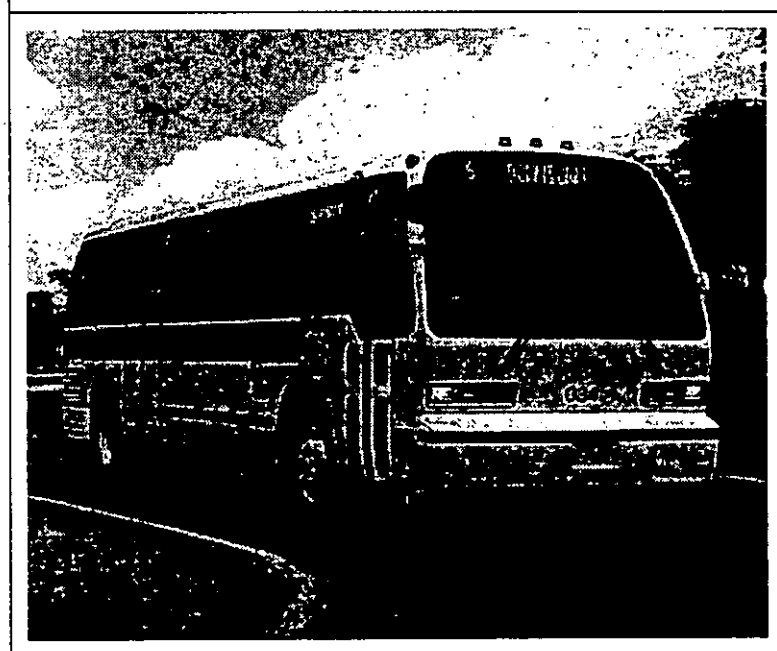
Twenty-six coaches were due for replacement in 1992. Due to funding constraints, coaches will be refurbished as opposed to replaced. Coach replacement cost is $200,000 each. Refurbishment will be $100,000 each. Three coaches were completed in 1992, seven in 1993, ten in 1994, and the final six coaches are to be completed in 1995 by the end of the second quarter.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

After completion of the project, WMTA should realize an overall operating cost reduction in bus parts purchased and bus repair service for over half its fleet. This is estimated at a 10% - 15% savings.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	OTH	2000	GF/F
1995	OTH	120	GO
		480	F
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2600	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: MTA

DISTRICT: All **NO.:** MTA-9303

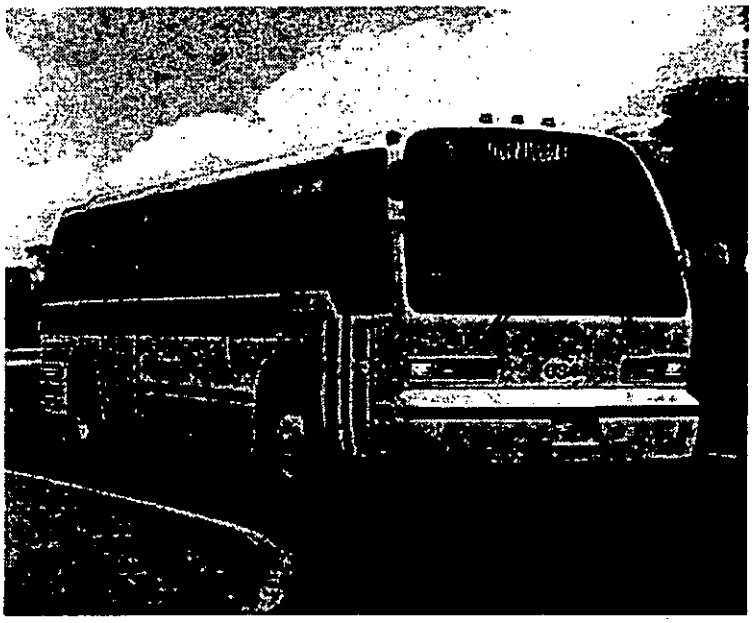
TITLE: Replacement of 35' Flxible Coaches

DESCRIPTION:
Replacement of sixteen (16) 1983 35' Flxible coaches.

JUSTIFICATION:
The vehicles have exceeded their twelve year life cycle.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
Replacement of these coaches should have an approximate 10% reduction on per coach repairs.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	OTH OTH	400 1600	GO F
1998	OTH OTH	400 1600	GO F
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		4000	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: MTA

DISTRICT: All **NO.:** MTA-9302

TITLE: Replacement of 30' Coaches

DESCRIPTION:

Replacement of seven (7) 1988 30' Chance Ameribus coaches with seven (7) 35' coaches meeting ADA standards.

JUSTIFICATION:

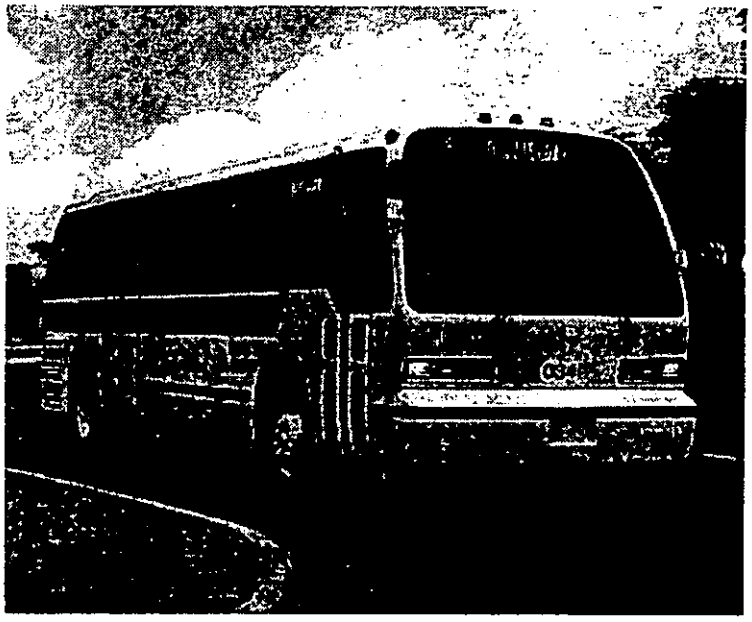
Vehicles will have reached the end of their ten year life cycle.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

None.

OPERATING BUDGET IMPLICATIONS:

Replacement of aging coaches has the effect of reducing maintenance costs. Potential reductions are estimated at 10%.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	OTH	392	GO
		1568	F
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1960	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: MTA

DISTRICT: All **NO.:** MTA-9301

TITLE: Replacement of 1980 Coaches

DESCRIPTION:
Replacement of twelve (12) 1980 GMC RtS 40' coaches that were refurbished in 1992 and 1993.

JUSTIFICATION:
Vehicles will have reached the end of their reconditioned life cycle.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None.

OPERATING BUDGET IMPLICATIONS:
Coach replacement will have an approximate 20% reduction effect, per coach, for parts and repairs in the first year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	OTH OTH	195 780	GO F
2003	OTH OTH	585 2340	GO F
2004			
BEYOND 2004			
PROJECT TOTAL		3900	

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MID-CONTINENT & JABARA AIRPORTS

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283	Taxiway "AA"	A-10	305	Runway 14-32	J-17
292	Taxiway "AA" (North)	A-24		Perimeter Fencing	J-13
296	Taxiway "A"	A-44	278	Storm Water Runoff Control	J-10
			279	Utility Improvements	J-9

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-40

TITLE: Air Cargo Apron

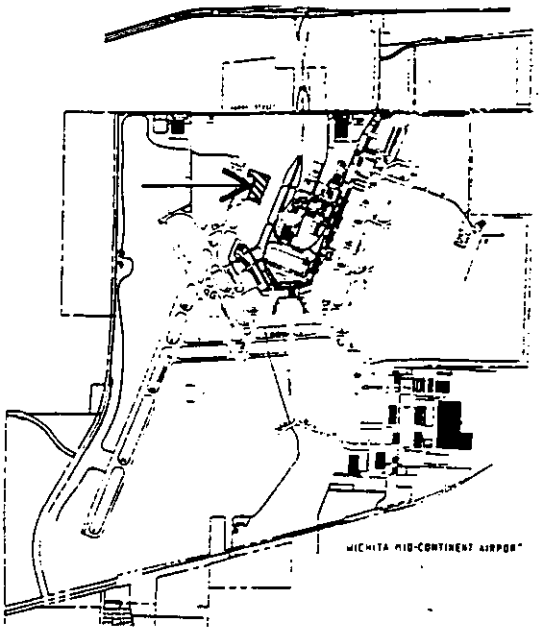
DESCRIPTION: Wichita Mid-Continent Airport
Air Cargo Apron Extension - Phase III

JUSTIFICATION:
Required to serve developing air cargo activity.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance costs are estimated at $6,000 per year for the first 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	10	OTO
		90	
	CON	228	
		2052	
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2380	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-31

TITLE: Air Carrier Apron

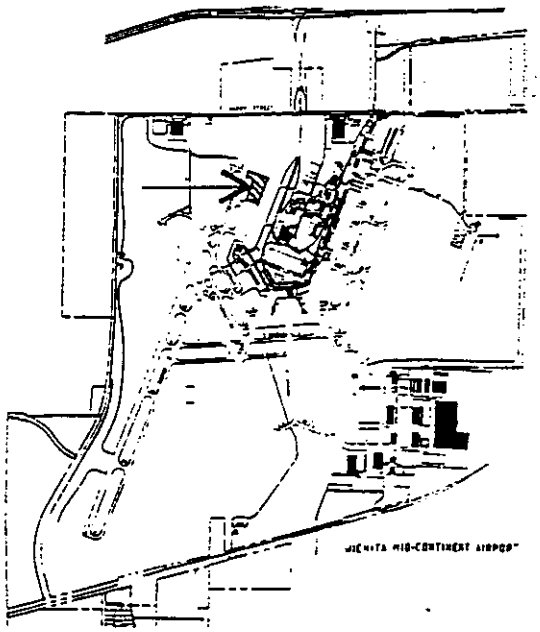
DESCRIPTION: Wichita Mid-Continent Airport
Reconstruct Air Carrier Apron (East)

JUSTIFICATION:
Required to replace deteriorated pavement.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal costs to remain unchanged. Maintenance costs estimated to be reduced to $1,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	10	GR
1995		90	P
1995	CON	123	GR
1995		1107	P
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1330	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-22

TITLE: Runway 1R-19L

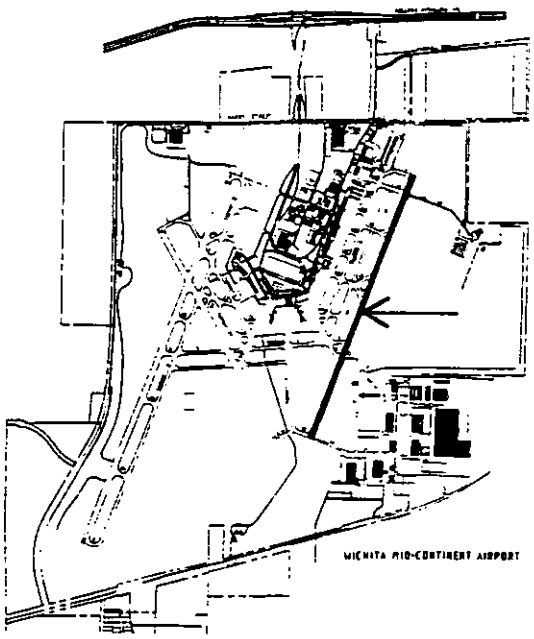
DESCRIPTION: Wichita Mid-Continent Airport
Reconstruct Runway 1R-19L

JUSTIFICATION:
Required to increase pavement strength and reduce maintenance costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal costs unchanged. Maintenance costs reduced to $5,000 per year from $30,000 per year currently resulting in a savings of $25,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	D	20	GR
		180	F
1996	CON	947	GR
		8523	F
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		9670	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-16

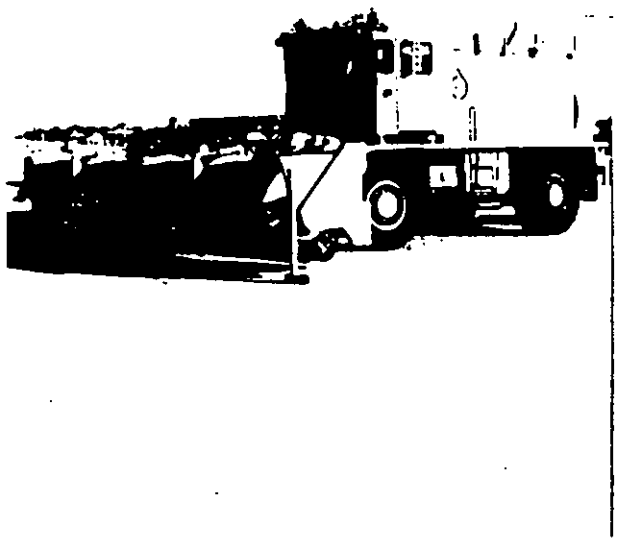
TITLE: Snow Broom

DESCRIPTION: Wichita Mid-Continent Airport Snow Broom

JUSTIFICATION:
Equipment for airfield snow removal.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
Unchanged - to replace existing snow broom purchased in 1968.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	EQT	20 180	O F
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		200	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-20

TITLE: Storm Water Runoff Control

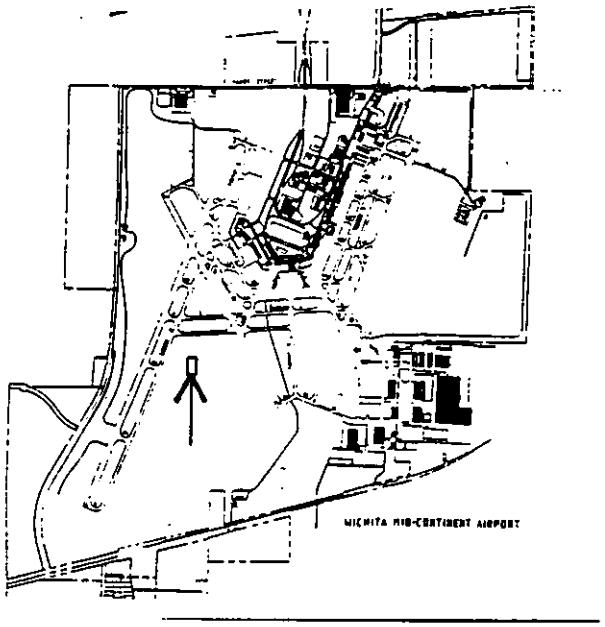
DESCRIPTION: Wichita Mid-Continent Airport Storm Water Runoff Control

JUSTIFICATION:
To provide facilities as may be required under recently enacted EPA/NPDES legislation.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
Operating and maintenance costs impossible to estimate now since total scope and nature of project still unknown.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	10 90	GR F
1996			
1997	CON	15 135	GR F
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		250	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-41

TITLE: Terminal Building Improvements

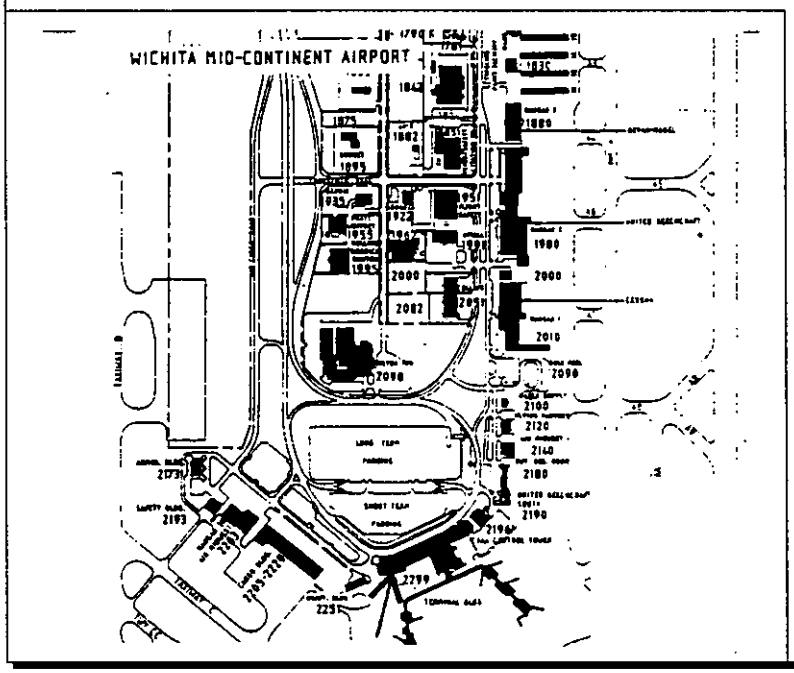
DESCRIPTION: Wichita Mid-Continent Airport Miscellaneous Terminal-Concourse Improvements

JUSTIFICATION:
To improve overall appearance and functional items of the Terminal Complex.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
Changes in operating and maintenance costs expected to be minimal.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	200	GR
1996	CON	200	GR
1997	CON	200	GR
1998	CON	100	GR
1999	CON	100	GR
2000	CON	100	GR
2001	CON	100	GR
2002	CON	100	GR
2003	CON	100	GR
2004	CON	100	GR
BEYOND 2004			
PROJECT TOTAL		1300	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-4

TITLE: Terminal Concourse Remodel

DESCRIPTION: Wichita Mid-Continent Airport Terminal Concourse Remodel

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	50	O
1995	CON	1450	O
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1500	

JUSTIFICATION:

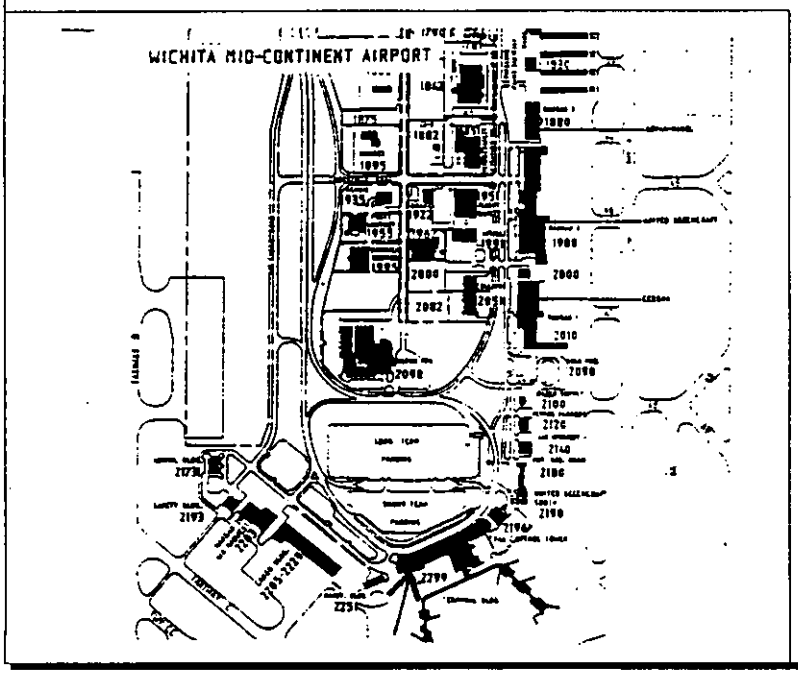
The replacement of jets by regional type aircraft has necessitated the need for improved passenger access to this type of aircraft. In order to accommodate passengers who use this type aircraft, modifications to the concourses are required in order to facilitate loading of all passengers, including those not physically able to use stairway facilities.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Will be reflected in new Master Plan to be completed in 15 months.

OPERATING BUDGET IMPLICATIONS:

The installation of escalators and elevators will require increased maintenance costs.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-18

TITLE: Utility Improvements

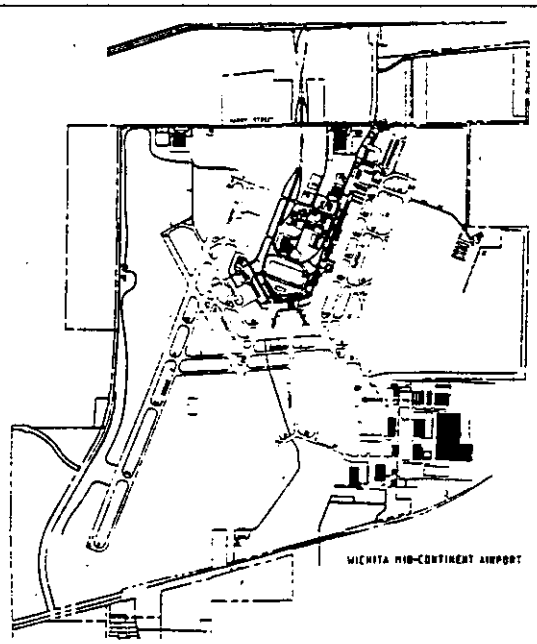
DESCRIPTION: Wichita Mid-Continent Airport
Utility Extensions and Modifications

JUSTIFICATION:
To modify, upgrade and extend water, sewer, drainage, electrical and telephone utilities. Extensions will be to those areas where demand for such services is required for development.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
No operating budget implications.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	100	GR/O
1996	CON	100	GR/O
1997	CON	100	GR/O
1998	CON	100	GR/O
1999	CON	100	GR/O
2000	CON	100	GR/O
2001	CON	100	GR/O
2002	CON	100	GR/O
2003	CON	100	GR/O
2004	CON	100	GR/O
BEYOND 2004			
PROJECT TOTAL		1000	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-6

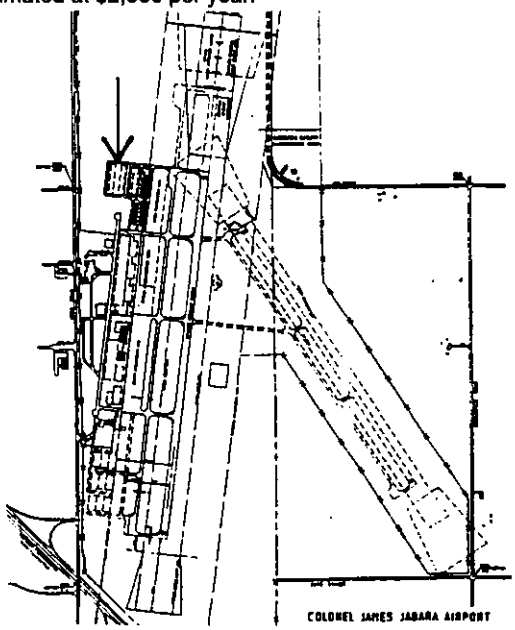
TITLE: Aircraft Storage Hangars

DESCRIPTION: Colonel James Jabara Airport Aircraft Storage Hangars

JUSTIFICATION:
Required for aircraft storage.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance costs estimated at $500 for first year, $2,000 for next seven years and $5,000 for next two years. Minor maintenance expense will be borne by the lessee. Major maintenance costs will be carried by the Wichita Airport Authority estimated at $2,000 per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	352	GR/O
1996			
1997			
1998			
1999			
2000			
2001			
2002	CON	450	GR/O
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		802	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-4

TITLE: Instrument Landing System

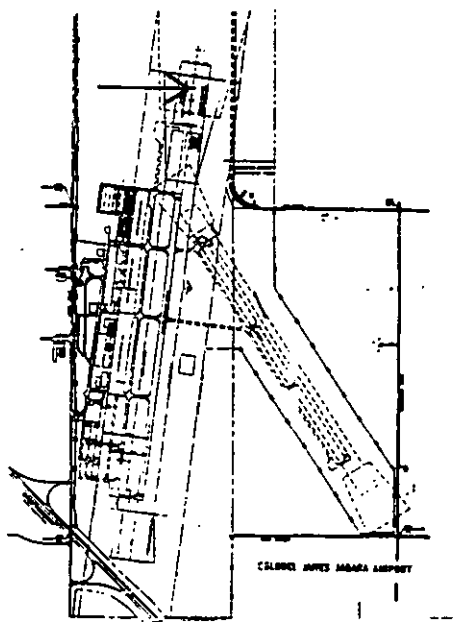
DESCRIPTION: Colonel James Jabara Airport Instrument Landing System

JUSTIFICATION:
To provide a precision approach to Runway 18-36.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Maintenance and operating costs to be provided by Federal Aviation Administration.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	75 675	GR F
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		750	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-10

TITLE: Storm Water Runoff Control

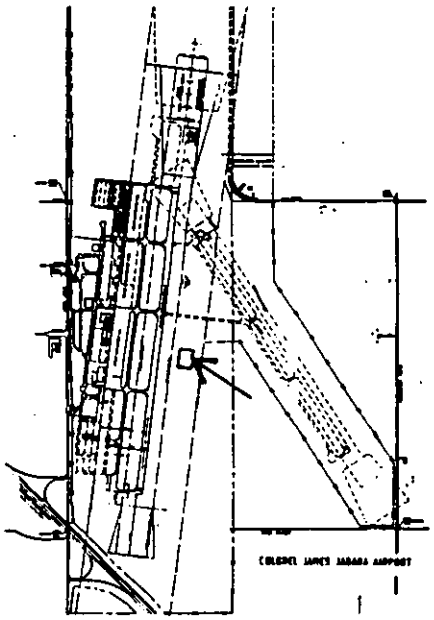
DESCRIPTION: Colonel James Jabara Airport Storm Water Runoff Control

JUSTIFICATION:
To provide facilities as may be required under recently enacted EPA/NPDES legislation.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
Operating and maintenance costs impossible to estimate now since total scope and nature of project still unknown.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	5 45	GR F
1996			
1997	CON	5 45	GR F
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		100	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-9

TITLE: Utility Improvements

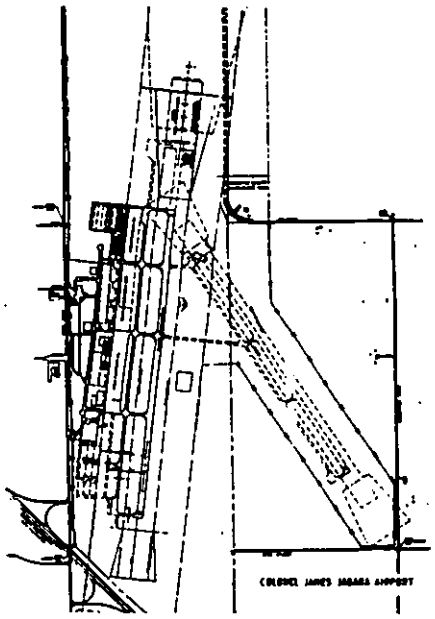
DESCRIPTION: Colonel James Jabara Airport
Site Preparation and Utility Extensions

JUSTIFICATION:
Required to prepare sites and extend utilities for future airport development.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
No operating budget implications.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	35	GR
1996	CON	20	GR
1997	CON	20	GR
1998	CON	20	GR
1999	CON	20	GR
2000	CON	20	GR
2001	CON	20	GR
2002	CON	20	GR
2003	CON	20	GR
2004	CON	20	GR
BEYOND 2004			
PROJECT TOTAL		215	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-12

TITLE: Air Cargo Facility

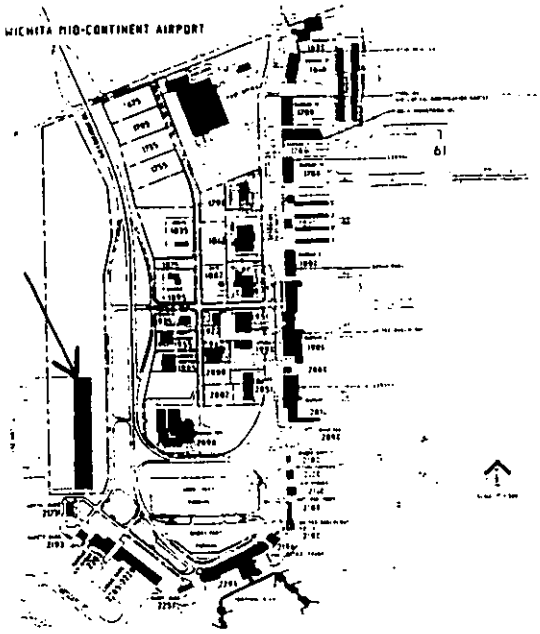
DESCRIPTION: Wichita Mid-Continent Airport
Air Cargo Facility-Phases III and IV

JUSTIFICATION:
Required to serve increased air cargo demands.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
No increased operating costs to the Wichita Airport Authority. Maintenance and operating costs to be borne by the tenants.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	100	RB
	CON	1400	RB
1997			
1998	D	100	RB
	CON	1400	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3000	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-14

TITLE: Apron C

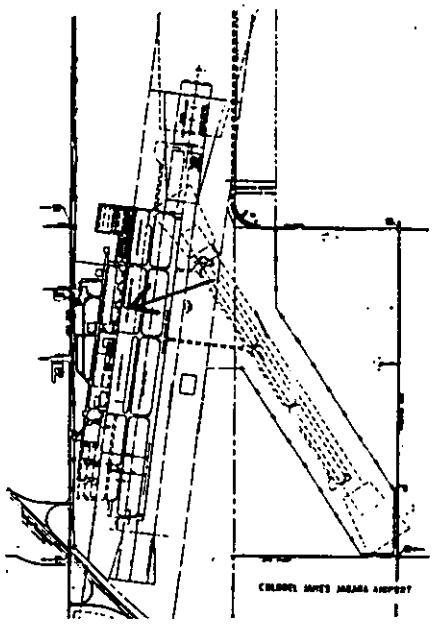
DESCRIPTION: Colonel James Jabara Airport
Construct Taxiway AA and Apron C

JUSTIFICATION:
To serve general aviation aircraft parking needs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance costs are estimated at $2,500 per year for first 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	7	GR
		61	F
	CON	78	GR
		704	F
1997			
1998			
1999			
2000			
2001	D	7	GR
		68	F
	CON	88	GR
		787	F
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1800	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-1

TITLE: Land Acquisition

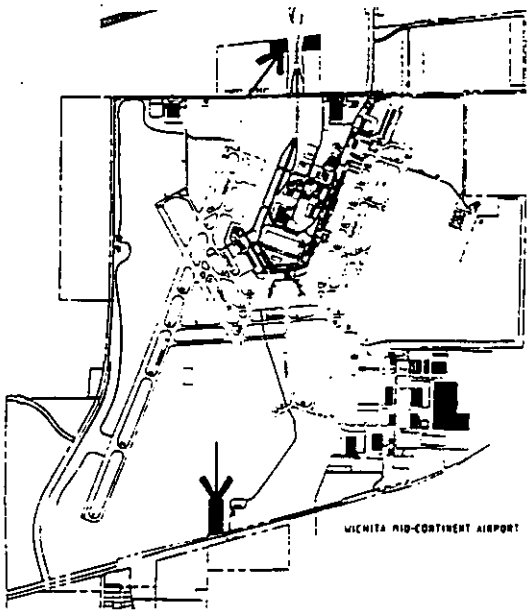
DESCRIPTION: Wichita Mid-Continent Airport Land Acquisition

JUSTIFICATION:
Required for Airport development, land use management and noise control.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Land Acquisition is included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
No additional operating costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	OTH	40 360	GR F
1998	OTH	35 315	GR F
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		750	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-10

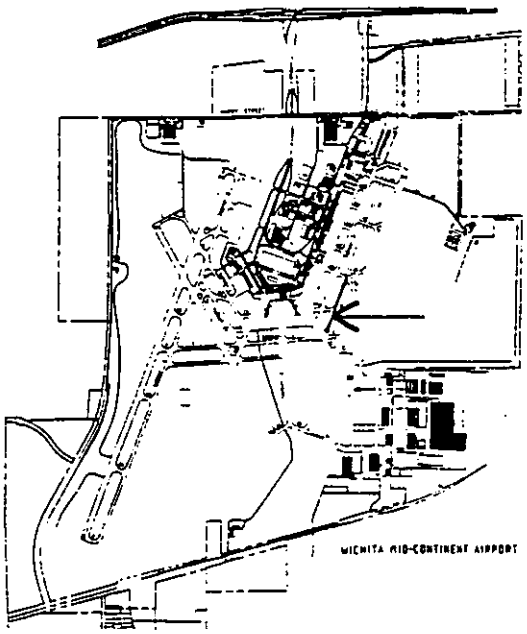
TITLE: Reconstruct Taxiway AA

DESCRIPTION: Wichita Mid-Continent Airport
Reconstruct Taxiway AA

JUSTIFICATION:
Required to increase pavement strength and reduce maintenance costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
When reconstructed it is estimated that maintenance costs on Taxiway AA will be reduced to $2,000 per year from $5,000 per year currently resulting in a savings of $3,000 per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	11	O
		99	F
	CON	140	O
		1260	F
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1510	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-3

TITLE: Snow Blower

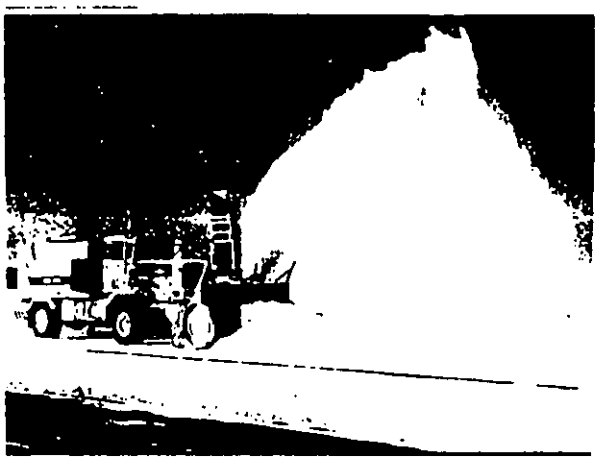
DESCRIPTION: Wichita Mid-Continent Airport Snow Blower

JUSTIFICATION:
Equipment to remove snow from runways, taxiways and aprons.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
Replace existing snow blower purchased in 1962 to reduce maintenance costs estimated at $2,000 per year currently to $1,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	EQT	30 270	GR F
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		300	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-15

TITLE: Underground Storage Tanks

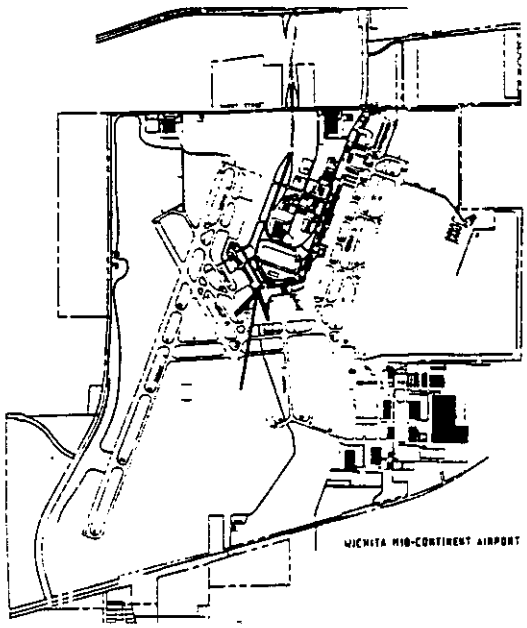
DESCRIPTION: Wichita Mid-Continent Airport Underground Storage Tanks

JUSTIFICATION:
Required to comply with EPA regulations.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
No change in maintenance costs expected.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	CON	20 180	GR F
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		200	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-7

TITLE: Fuel Farm

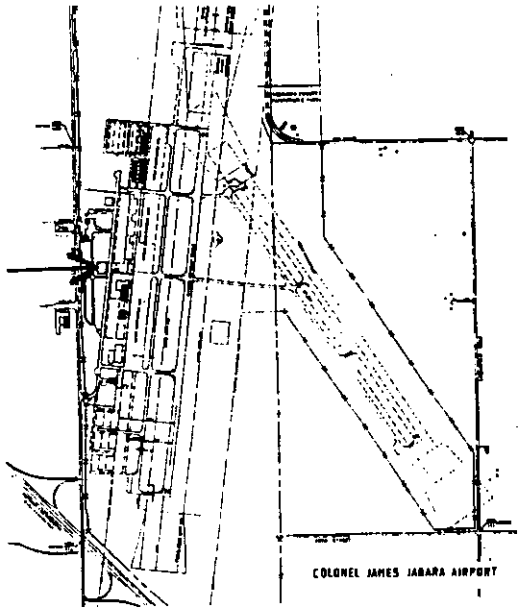
DESCRIPTION: Colonel James Jabara Airport Fuel Farm - Phase II

JUSTIFICATION:
To provide for storage of aviation fuels.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
Maintenance and operating costs covered by lease agreement with fuel farm operator.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	CON	55	GR/O
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		55	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-11

TITLE: Primary Access Road

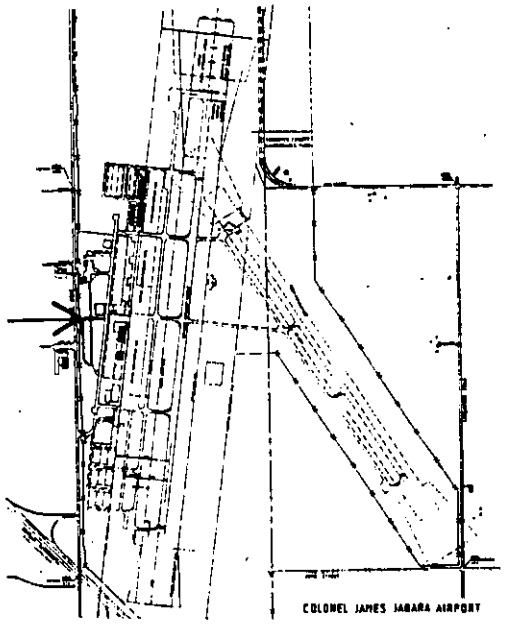
DESCRIPTION: Colonel James Jabara Airport
Improve Primary Access Road

JUSTIFICATION:
Provide improved access to airport at 35th Street North.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal costs unchanged. Maintenance costs reduced to $1,000 per year for first 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	2	GR
		18	F
	CON	23	GR
		207	F
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		250	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-2

TITLE: Perimeter Service and Security Road

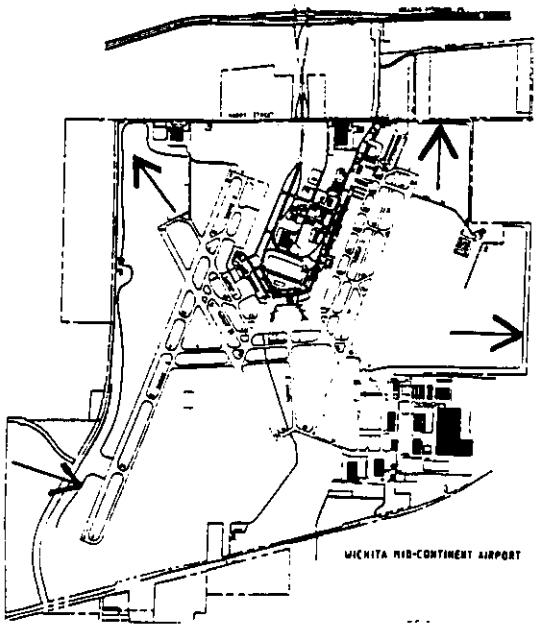
DESCRIPTION: Wichita Mid-Continent Airport Perimeter Service and Security Road

JUSTIFICATION:
Required for operation, maintenance and security of airport.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included on the Airport Layout Plan

OPERATING BUDGET IMPLICATIONS:
No added operating costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	10 90	GR F
1999			
2000			
2001			
2002			
2003	CON	10 90	GR F
2004			
BEYOND 2004			
PROJECT TOTAL		200	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-29

TITLE: Taxiway E

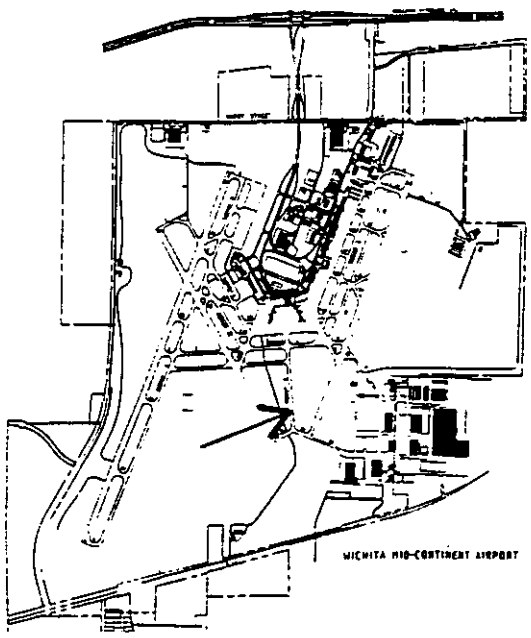
DESCRIPTION: Wichita Mid-Continent Airport
Reconstruct Taxiway E

JUSTIFICATION:
Required to increase pavement strength and reduce maintenance costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal costs unchanged. Maintenance costs reduced by $3,000 per year from $5,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	12	GR
		108	P
	CON	160	GR
		1440	P
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1720	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-8

TITLE: Access Taxiway

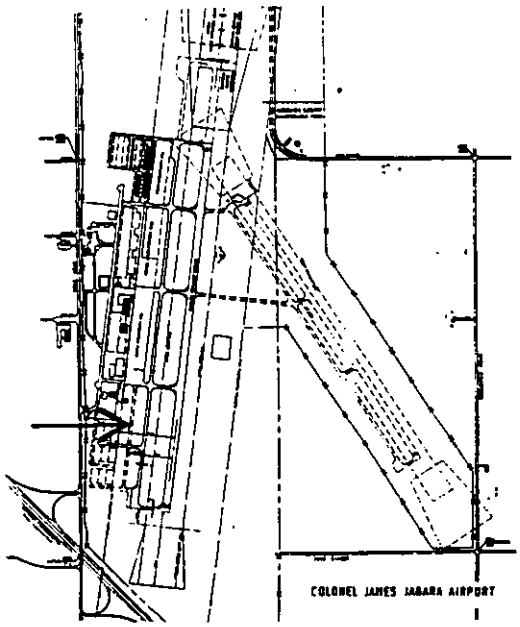
DESCRIPTION: Colonel James Jabara Airport
Construct Access Taxiway (South End)

JUSTIFICATION:
To serve developing corporate hangar area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance expenses are estimated at $3,000 per year for the first 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	2	GR
		18	F
	CON	20	GR
		180	F
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		220	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-12

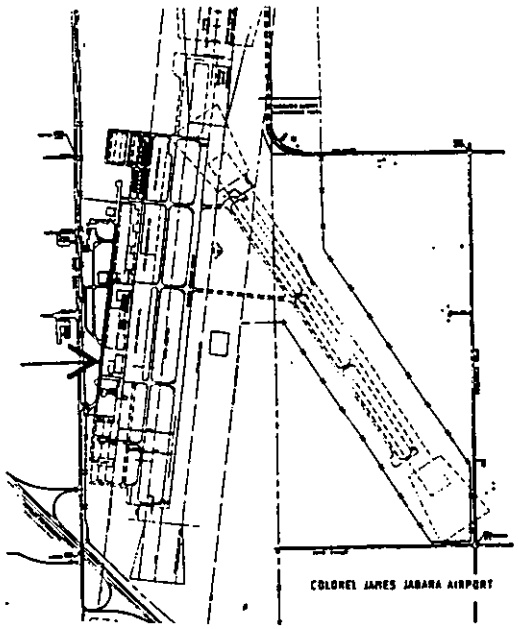
TITLE: Jabara Road

DESCRIPTION: Colonel James Jabara Airport
Reconstruct Jabara Road

JUSTIFICATION:
Reconstruct the deteriorating existing former runway now used as Jabara Road.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal costs unchanged. Maintenance costs will be reduced to $2,000 per year. Savings will be $2,000.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	6	GR
		54	F
	CON	69	GR
		621	F
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		750	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-24

TITLE: North Section Taxiway AA

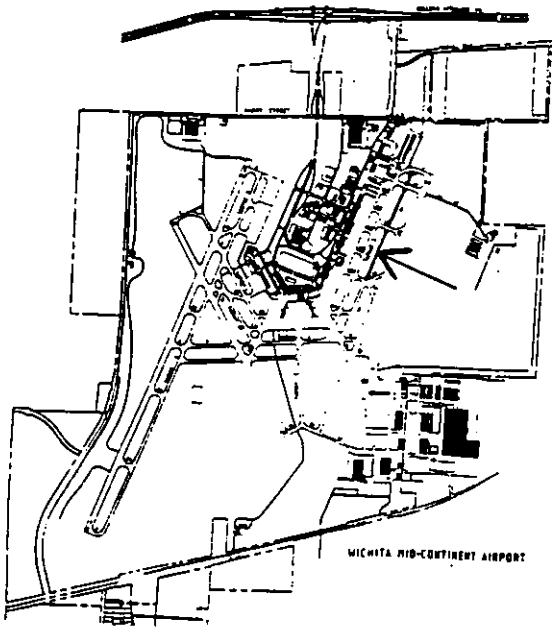
DESCRIPTION: Wichita Mid-Continent Airport
Construct North Section Taxiway AA

JUSTIFICATION:
Required for better aircraft access to Runway 1R-19L.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance costs estimated at $3,500 per year for first 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	12	GR
		108	F
	CON	248	GR
		2232	F
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2600	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-25

TITLE: Parking Garage

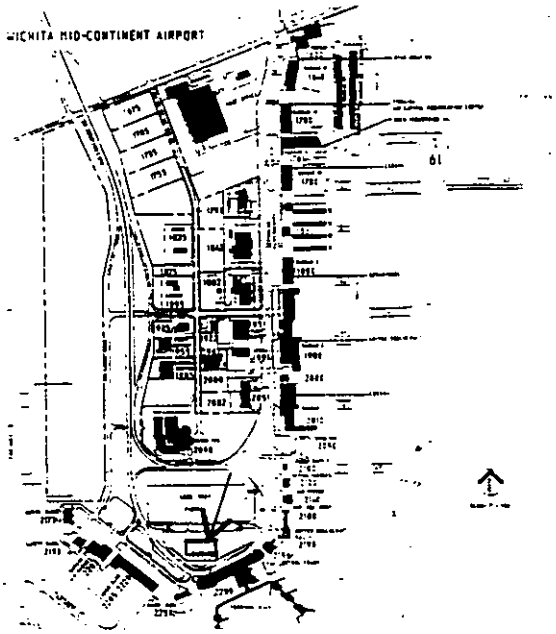
DESCRIPTION: Wichita Mid-Continent Airport Public Parking Garage

JUSTIFICATION:
Required to meet demands for public parking.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Maintenance costs estimated at approximately $10,000 per year. Cost to be recovered from user fees.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	200	RB
	CON	4800	RB
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5000	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-2

TITLE: Land Acquisition

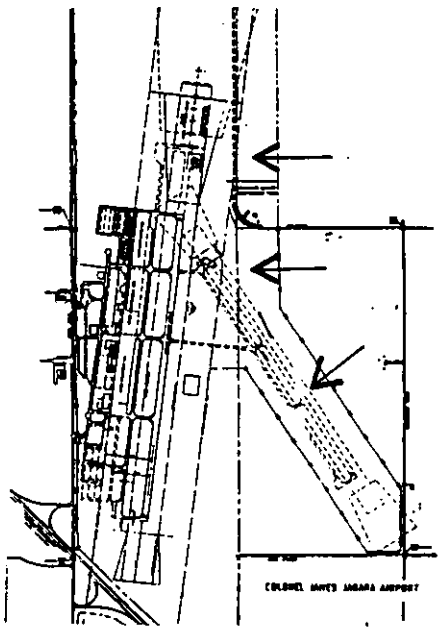
DESCRIPTION: Colonel James Jabara Airport Land Acquisition

JUSTIFICATION:
Required for future airport development.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
No increased operating and maintenance costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	OTH	80 720	GR F
2000	OTH	30 270	GR F
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1100	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-5

TITLE: Airline Maintenance Building

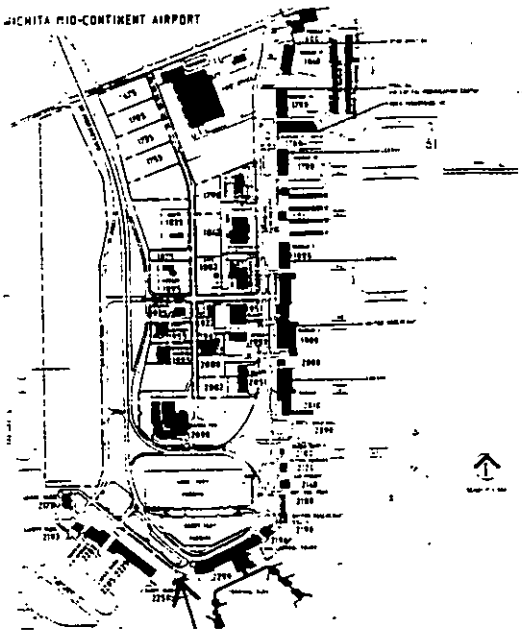
DESCRIPTION: Wichita Mid-Continent Airport
Airline Maintenance Building

JUSTIFICATION:
Replace existing structure to serve airlines.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
Maintenance costs to be reduced by $2,000 per year.
Savings will be $2,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	CON	450	GR
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		450	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-6

TITLE: Reconstruct Taxiway A

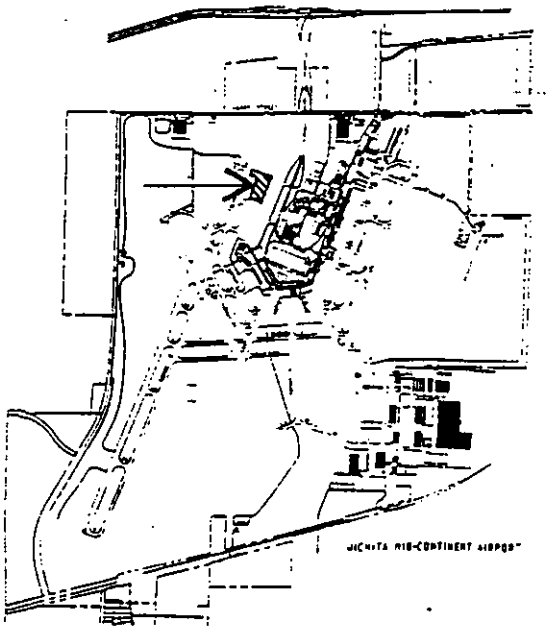
DESCRIPTION: Wichita Mid-Continent Airport
Reconstruct Taxiway A

JUSTIFICATION:
Required to increase pavement strength and reduce maintenance costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
When reconstructed it is estimated that maintenance costs on Taxiway A will be reduced to $2,000 per year from $5,000 per year currently resulting in a savings of $3,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	15	GR
		135	F
	CON	305	GR
		2745	F
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3200	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-21

TITLE: Access Taxiway

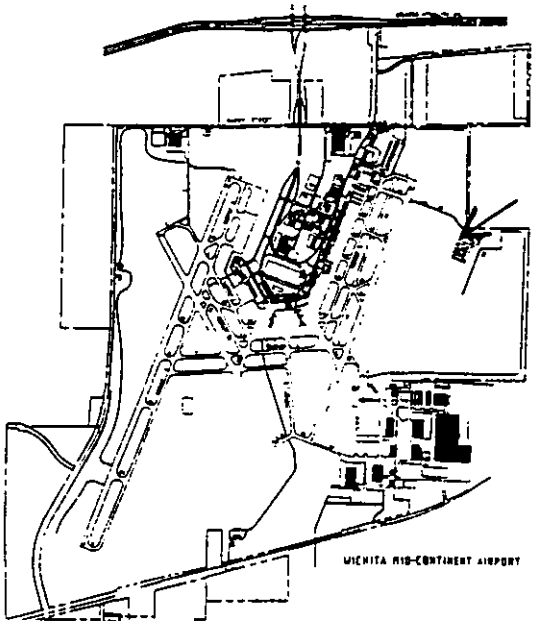
DESCRIPTION: Wichita Mid-Continent Airport
Construct Access Taxiway
East Side (2 Phases)

JUSTIFICATION:
To provide aircraft access to general aviation development area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance expenses are estimated at $3,500 per year for the first 10 years of the project.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	2	GR
		18	F
2002	CON	23	GR
		207	F
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		250	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-32

TITLE: General Aviation Hangars

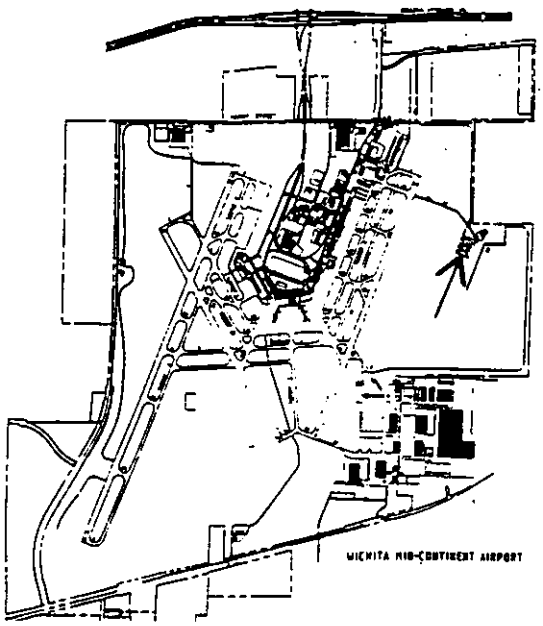
DESCRIPTION: Wichita Mid-Continent Airport
General Aviation Hangars - East Side
(24 Units)

JUSTIFICATION:
Required for general aviation development area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Minor maintenance will be borne by lease operator. Major maintenance costs will be carried by the Wichita Airport Authority estimated at $1,500 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	CON	550	GR/O
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		550	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-23

TITLE: Taxiway BB

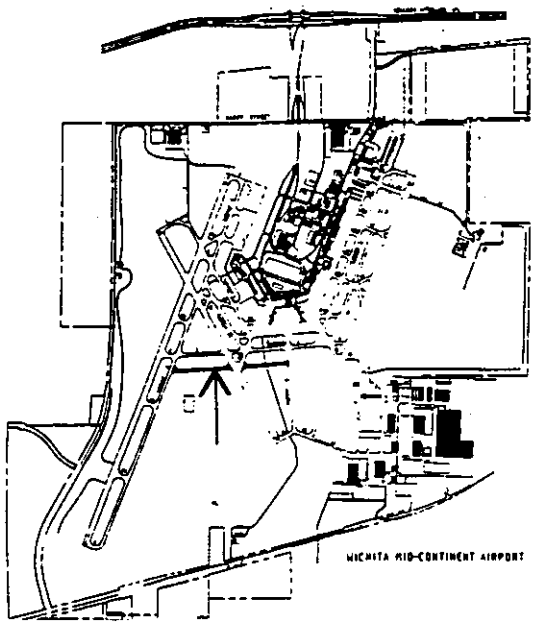
DESCRIPTION: Wichita Mid-Continent Airport
Construct Taxiway BB

JUSTIFICATION:
Required for better access to Runway 1L-19R.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance costs estimated at $5,000 per year for first 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	15	GR
		135	F
	CON	260	GR
		2340	F
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		2750	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-3

TITLE: Airfield Maintenance Building

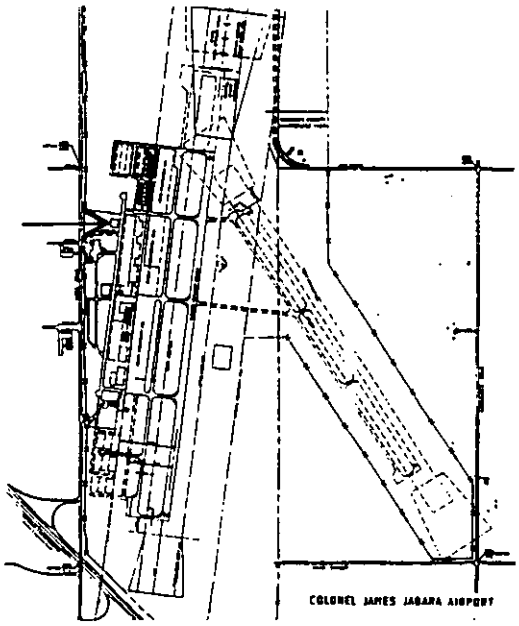
DESCRIPTION: Colonel James Jabara Airport
New Airfield Maintenance Building

JUSTIFICATION:
To provide for an improved maintenance facility.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
None

OPERATING BUDGET IMPLICATIONS:
Since the building replaces an old building the maintenance and operating cost will be reduced to $2,000 per year. Savings will be $3,000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	CON	250	GR
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		250	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-26

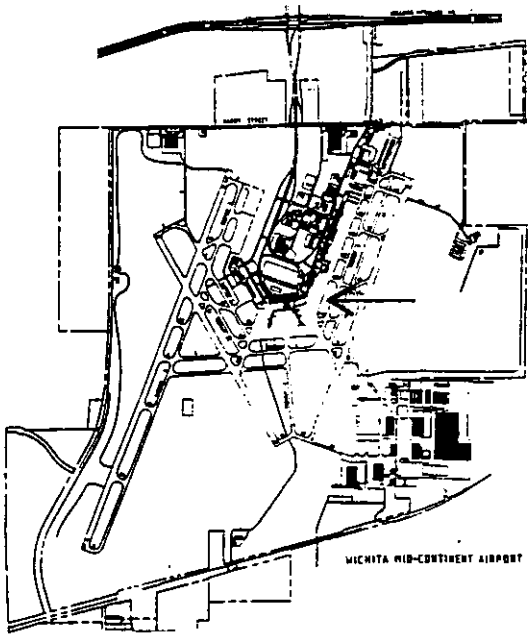
TITLE: General Aviation Apron

DESCRIPTION: Wichita Mid-Continent Airport
Expand General Aviation Apron

JUSTIFICATION:
To meet demands for increased general aviation parking.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance expense estimated at $3,000 per year for first 10 years.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	12	GR
		108	F
2002	CON	138	GR
		1242	F
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1500	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-5

TITLE: Access Taxiway

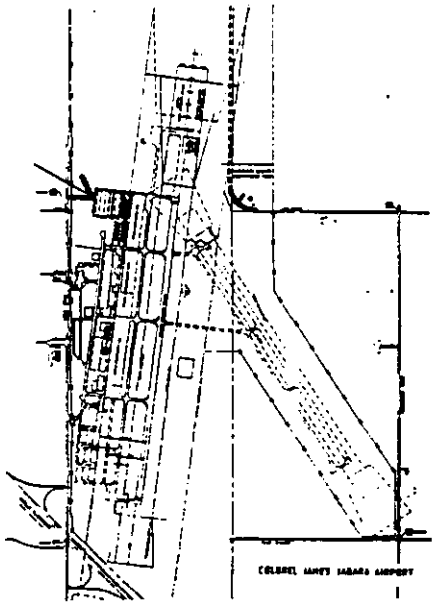
DESCRIPTION: Colonel James Jabara Airport
Construct Access Taxiway

JUSTIFICATION:
To serve development of T-hangar area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance expenses are estimated at $3,000 per year for first 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	2	GR
		18	F
2003	CON	23	GR
		207	F
2004			
BEYOND 2004			
PROJECT TOTAL		250	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-43

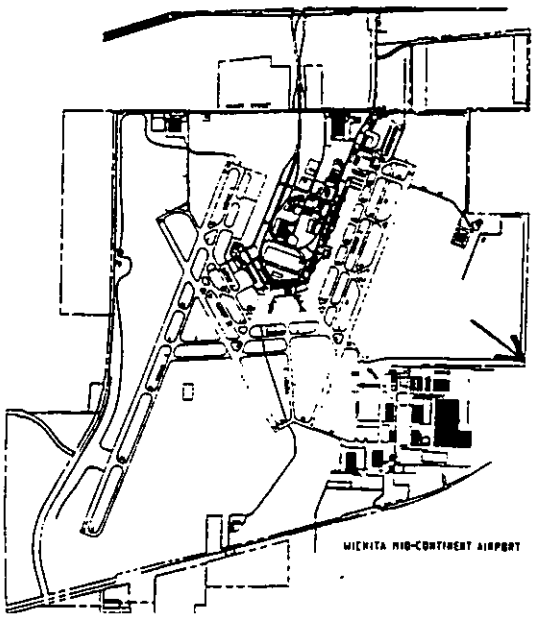
TITLE: Drainage Improvement

DESCRIPTION: Wichita Mid-Continent Airport East Side Drainage Improvement

JUSTIFICATION:
Required to develop area west of Hoover Road and north of Pawnee Avenue.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included on the Airport Layout Plan.

OPERATING BUDGET IMPLICATIONS:
No change in operating or maintenance costs.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003	CON	25 225	GR F
2004			
BEYOND 2004			
PROJECT TOTAL		250	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 5 **NO.:** A-19

TITLE: East Area Access Road

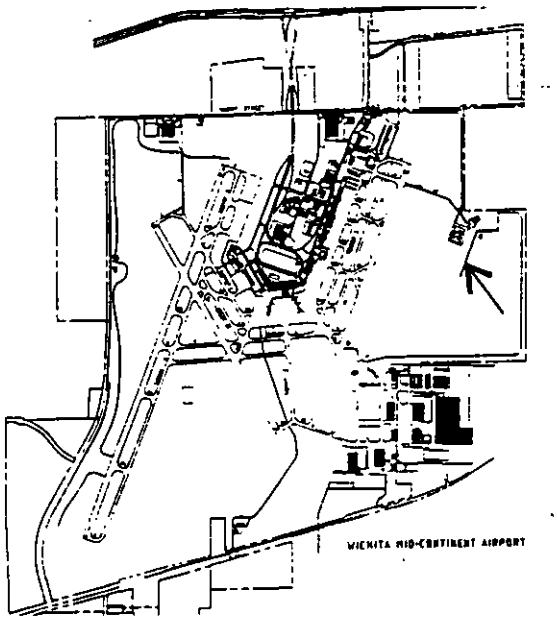
DESCRIPTION: Wichita Mid-Continent Airport
Construct East Area Access Road

JUSTIFICATION:
Needed to provide access to general aviation development.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal and maintenance costs estimated at $3,500 per year over first 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003	CON	25 225	GR F
2004			
BEYOND 2004			
PROJECT TOTAL		250	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Airport Authority

DISTRICT: 2 **NO.:** J-17

TITLE: Runway 14-32

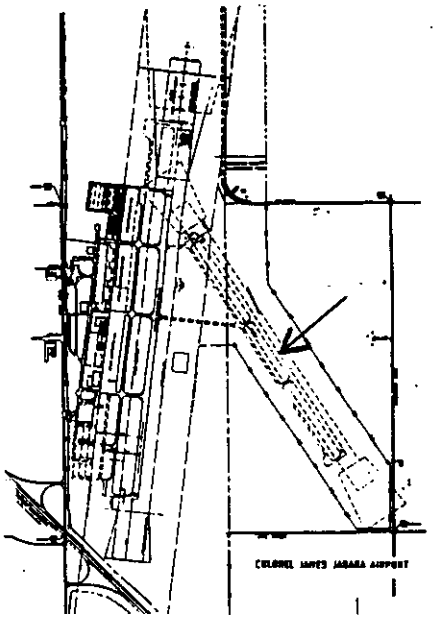
DESCRIPTION: Colonel James Jabara Airport
Construct Runway 14-32

JUSTIFICATION:
To serve general aviation needs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Included in Master Plan dated April, 1987.

OPERATING BUDGET IMPLICATIONS:
Snow removal, lighting and maintenance costs estimated at $35,000 per year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003	D	28	GR
		252	F
	CON	322	GR
		2898	F
2004			
BEYOND 2004			
PROJECT TOTAL		3500	



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CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 2 **NO.:** S-303

TITLE: Chisholm, K-96 North Extension

DESCRIPTION:

Main sanitary sewer extension in the area of Meridian and 37th Street North.

Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

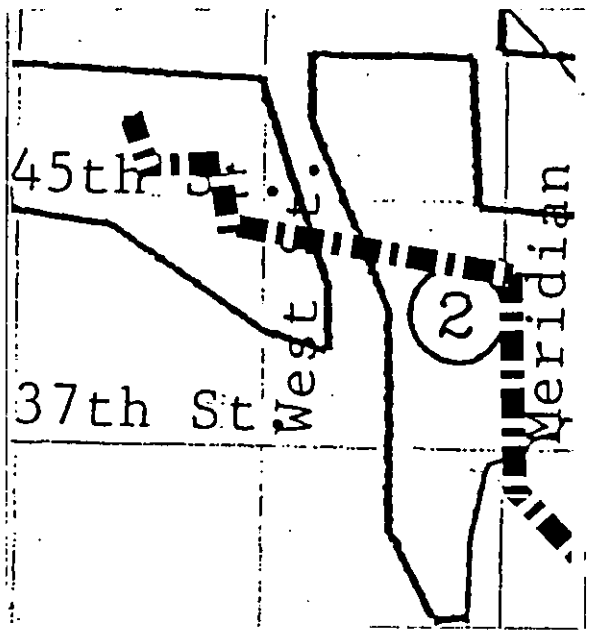
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	700	RB
1996	CON	700	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	1400	RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-69

TITLE: East Side Substation

DESCRIPTION:

Development of a utility substation, appropriately located on the east side of the City, to store resources for more rapid deployment in response to customer needs.

JUSTIFICATION:

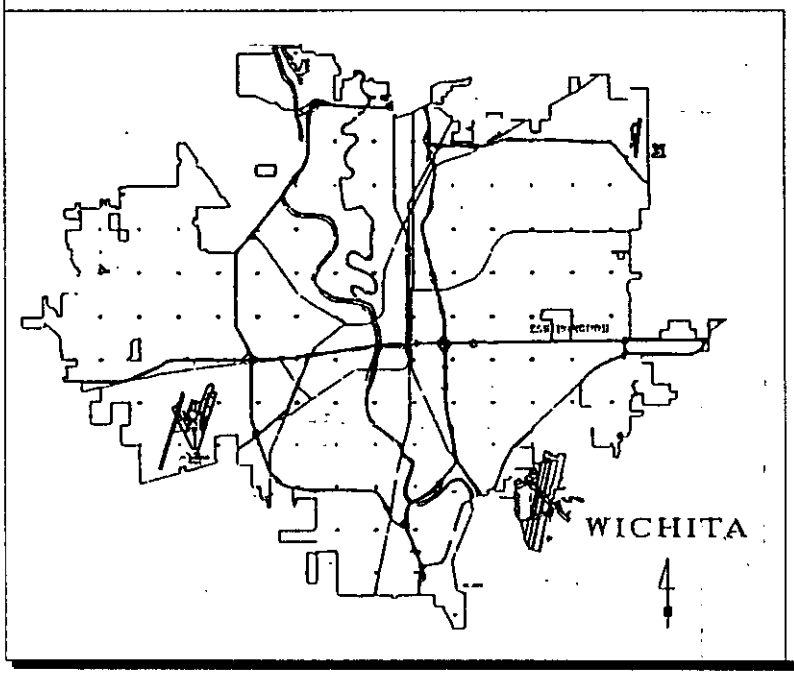
The City has grown to such an extent that service response is hampered because crews must return to the central core area of the City to obtain materials and supplies. Locating the proper proportion of personnel, equipment, supplies, and materials where significant proportions of the work load exists will improve service delivery.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Effective placement and deployment of personnel, equipment, supplies, and materials will enable staff to effectively meet service requests from customers, in support of the City's Master Plan. This is the Sewer Utility's share of a combined Water & Sewer East Side Substation.

OPERATING BUDGET IMPLICATIONS:

Less travel time for employees will translate into higher productivity in service delivery and more satisfied customers.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	200	RB
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	200	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 5 **NO.:** S-305

TITLE: Extension, Carwood to Maize (west extension)

DESCRIPTION:

Extension, Carwood to Maize (west extension)
Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

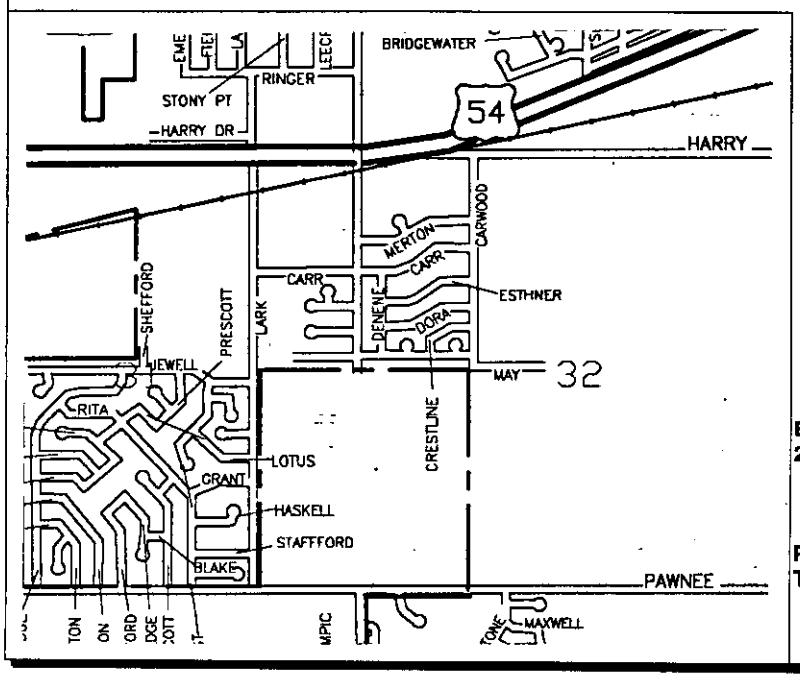
Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.



THROUGH 1994	TYPE	AMOUNT	SOURCE
1995	CON	230	RB
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	230	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 1 **NO.:** S-318

TITLE: Extension, Hydraulic - 37th St. North

DESCRIPTION:

Extension, Hydraulic - 37th St. North
Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

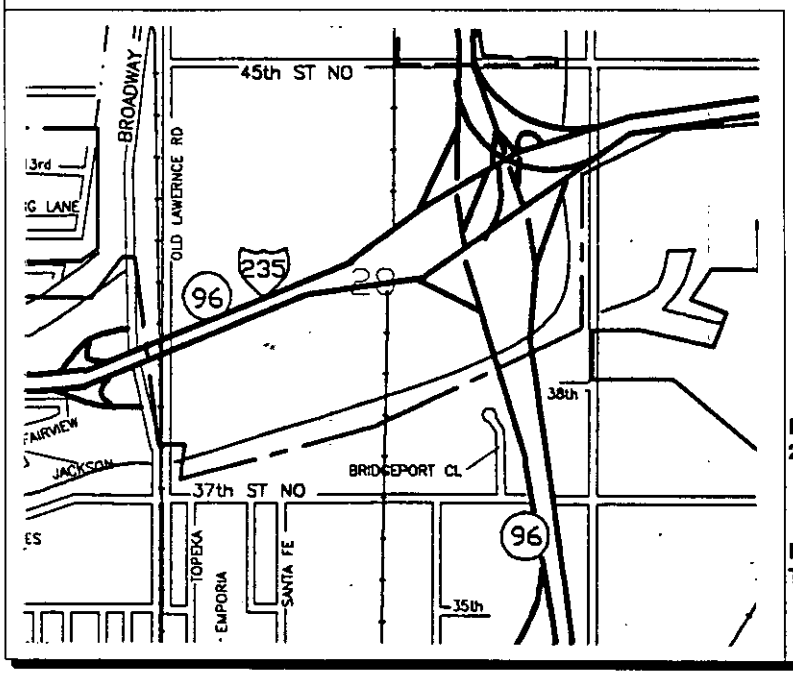
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	320	RB
1996	CON	320	RB
1997	CON	320	RB
1998	CON	320	RB
1999	CON	320	RB
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	1600	RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 5 **NO.:** S-319

TITLE: Extension, Ridge Road - 21st Street North

DESCRIPTION:

Extension, Ridge Road - 21st Street North
Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

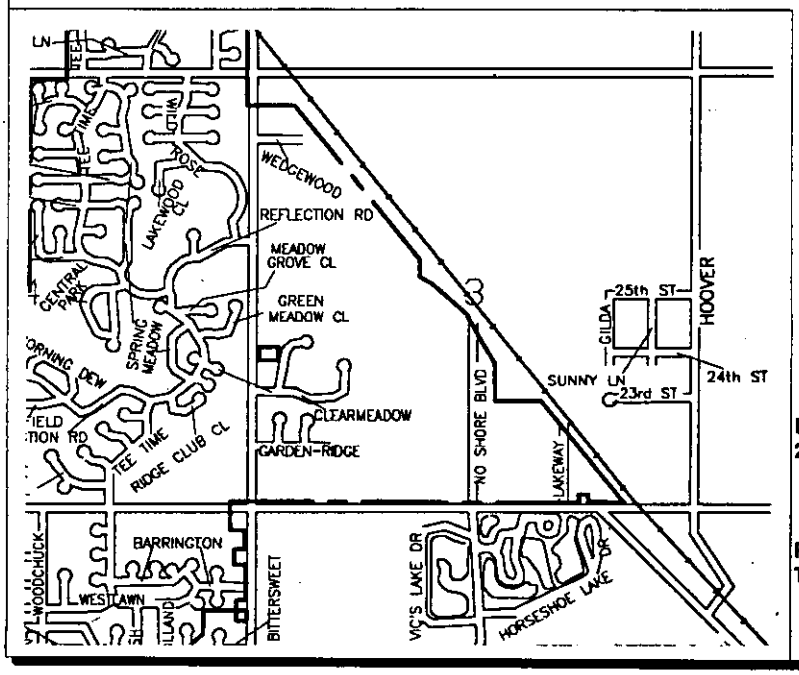
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	[redacted]		[redacted]
1995	CON[redacted]	90	[redacted]RB
1996	[redacted]		[redacted]
1997	[redacted]		[redacted]
1998	[redacted]		[redacted]
1999	[redacted]		[redacted]
2000	[redacted]		[redacted]
2001	[redacted]		[redacted]
2002	[redacted]		[redacted]
2003	[redacted]		[redacted]
2004	[redacted]		[redacted]
BEYOND 2004	[redacted]		[redacted]
PROJECT TOTAL	CON[redacted]	90	[redacted]RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 5 **NO.:** S-320

TITLE: Extension, Ridge - 25th North

DESCRIPTION:

Extension, Ridge - 25th North
Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

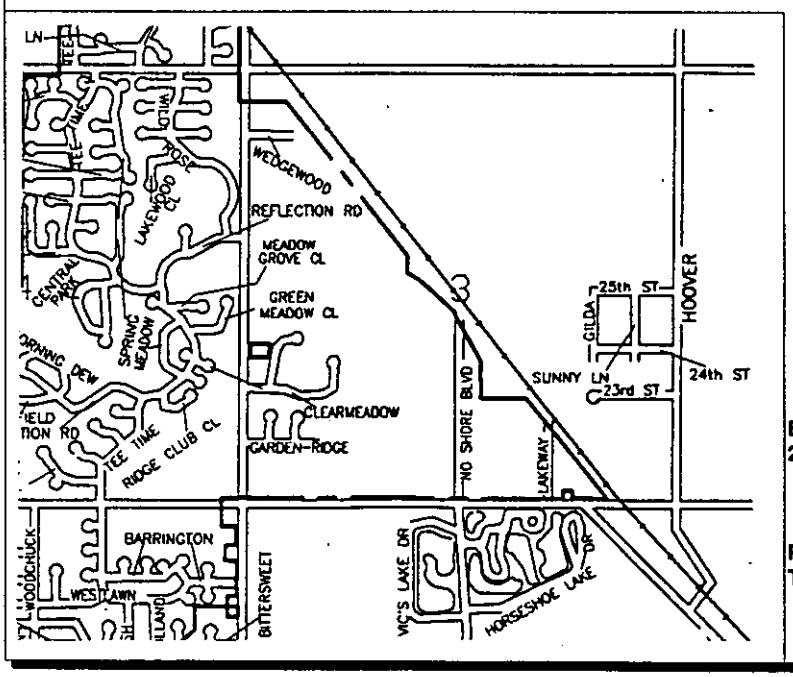
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	180	RB
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	180	RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer **DISTRICT:** all **NO.:** S-5

TITLE: Mains for Future Development

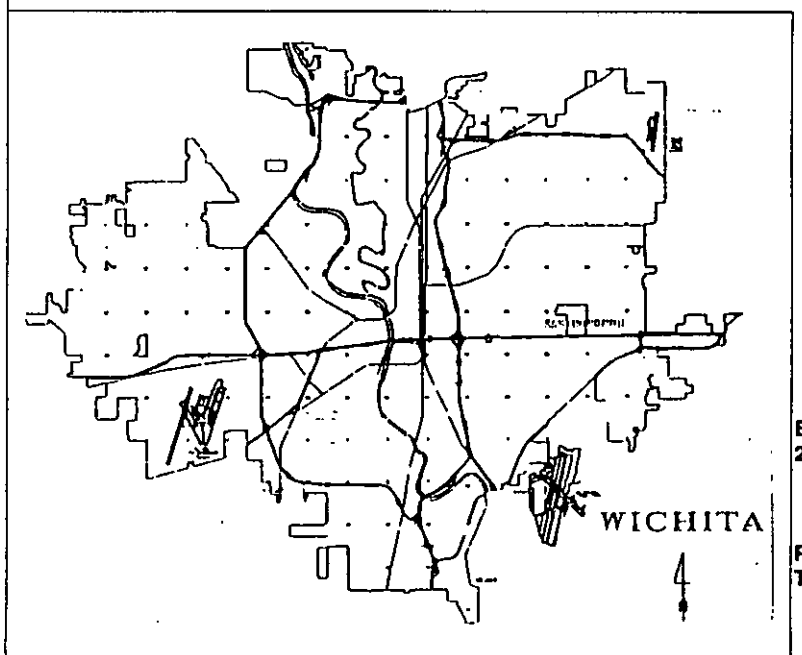
DESCRIPTION:
Sanitary Sewer mains to serve future developments and annexed areas as well as relocations due to development.

JUSTIFICATION:
This project provides for the City's share of costs to construct new sanitary sewer mains to serve new developments and newly annexed areas. Further, the City is required to relocate utility lines due to development.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:
Provides main sewer system for growth of the City is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:
Annual average maintenance cost/mile of sanitary sewers is approximately $1,750, but little maintenance is expected for about 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	246	RB
1995	CON	230	RB
1996	CON	240	RB
1997	CON	250	RB
1998	CON	260	RB
1999	CON	270	RB
2000	CON	280	RB
2001	CON	290	RB
2002	CON	300	RB
2003	CON	310	RB
2004	CON	320	RB
BEYOND 2004	CON	330	RB
PROJECT TOTAL	CON	Ongoing	RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-1

TITLE: Operational Capital Replacement

DESCRIPTION:

These are capital improvements to the sewer utilities which benefit consumers throughout the community. These improvements consist of new and replacement vehicles and equipment and capital outlay items.

JUSTIFICATION:

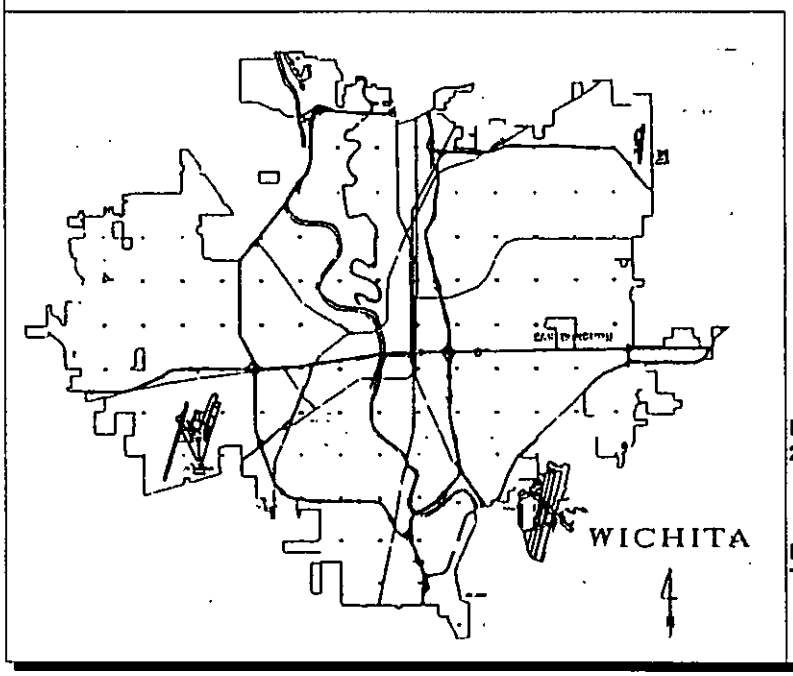
This project category includes all new and replacement operating equipment and capital outlay for the sewer utility. These items are necessary in order to provide continuous satisfactory sewer services to the City.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Equipment required for maintenance of existing and new Capital Improvement Projects.

OPERATING BUDGET IMPLICATIONS:

This budget varies from year to year, depending upon major plant reconstruction projects.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	711	RB
1995	CON	670	RB
1996	CON	780	RB
1997	CON	800	RB
1998	CON	820	RB
1999	CON	840	RB
2000	CON	860	RB
2001	CON	880	RB
2002	CON	900	RB
2003	CON	920	RB
2004	CON	940	RB
BEYOND 2004	CON	970	RB
PROJECT TOTAL	CON	10091	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 3 **NO.:** S-331

TITLE: Planeview Sewer Reconstruction.

DESCRIPTION:

Replacement of existing sewer system in Planeview subdivision. This will include replacement of four inch and six inch substandard size lines to the correct design size, construct manholes where necessary, and correct any other existing substandard conditions in the Planeview sewer system.

JUSTIFICATION:

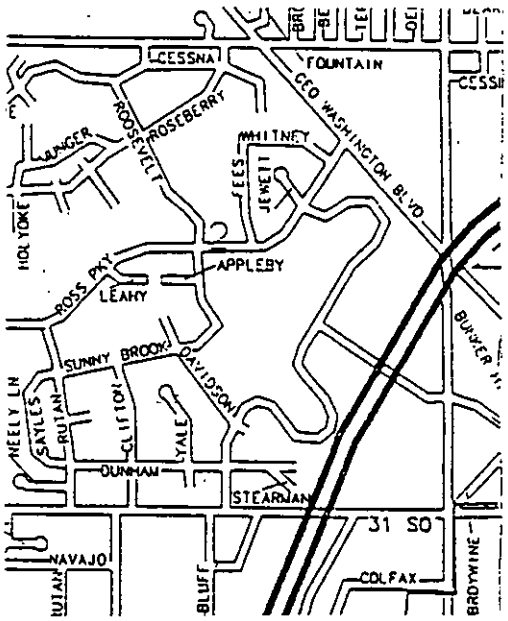
The existing sewer system in Planeview is substandard. It was designed to be temporary to provide WWII housing. However, this system is still in use over 50 years later. It is essential that this area be rehabilitated to continue a satisfactory level of customer service and to ensure the integrity of the area system.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Economic utilization of existing infrastructure in the most effective manner is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Even though Planeview comprises less than 2% of the entire system, approximately 10% of the total system stoppages occur in this area. Completion of this project would result in better deployment of sewer maintenance equipment and manpower for preventative maintenance purposes.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	500	RB
1995	CON	500	RB
1996	CON	500	RB
1997	CON	500	RB
1998	CON	500	RB
1999	CON	500	RB
2000	CON	500	RB
2001	CON	500	RB
2002	CON	500	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	4500	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-4

TITLE: Reconstruction of Old Sanitary Sewers

DESCRIPTION:

Reconstruction and/or rehabilitation of the sanitary sewer collection system to prohibit inflow and infiltration and to prevent system failures.

JUSTIFICATION:

As the system ages, sewer lines in neighborhoods, major collector mains, and interceptors experience failures. The Department conducts a maintenance program to rehabilitate mains, preferably before failure to ensure reliable service. Televising sewers in targeted areas indicate the severity of reconstruction and rehabilitation needs. Specific lines are chosen based on evaluation factors.

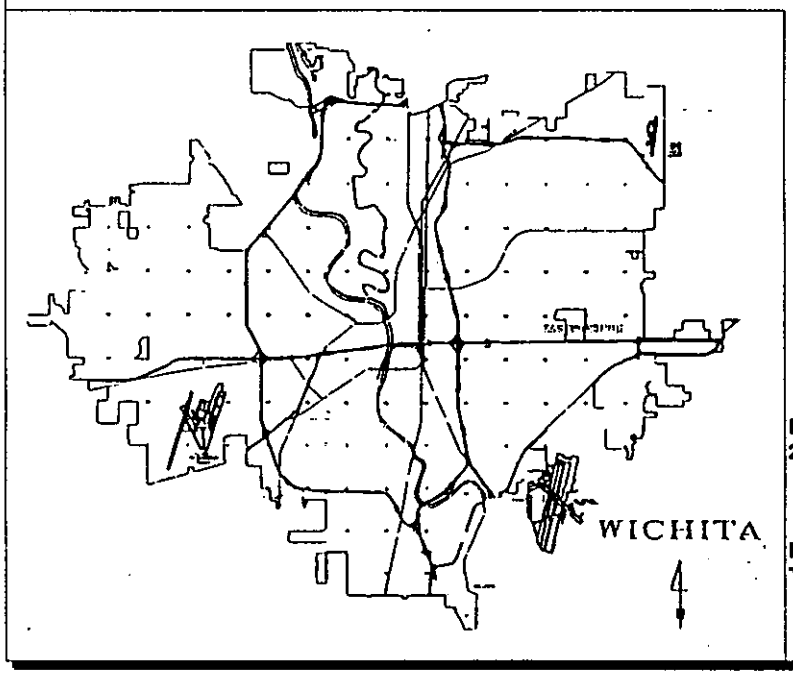
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Providing reliable sewer service to customers is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Will reduce the yearly maintenance cost of $1,760 per mile of sanitary sewers, and improve service reliability.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	8520	RB
1995	CON	3000	RB
1996	CON	3100	RB
1997	CON	3200	RB
1998	CON	3300	RB
1999	CON	3400	RB
2000	CON	3500	RB
2001	CON	3600	RB
2002	CON	3700	RB
2003	CON	3800	RB
2004	CON	3900	RB
BEYOND 2004	CON	4000	RB
PROJECT TOTAL	CON	Ongoing	RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer **DISTRICT:** 3 **NO.:** S-18

TITLE: Sanitary Sewer No. 12 in 3rd St.

DESCRIPTION:

Install a new main parallel to Sanitary Sewer No. 12 in Piatt from 3rd Street North to 29th Street North.

Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

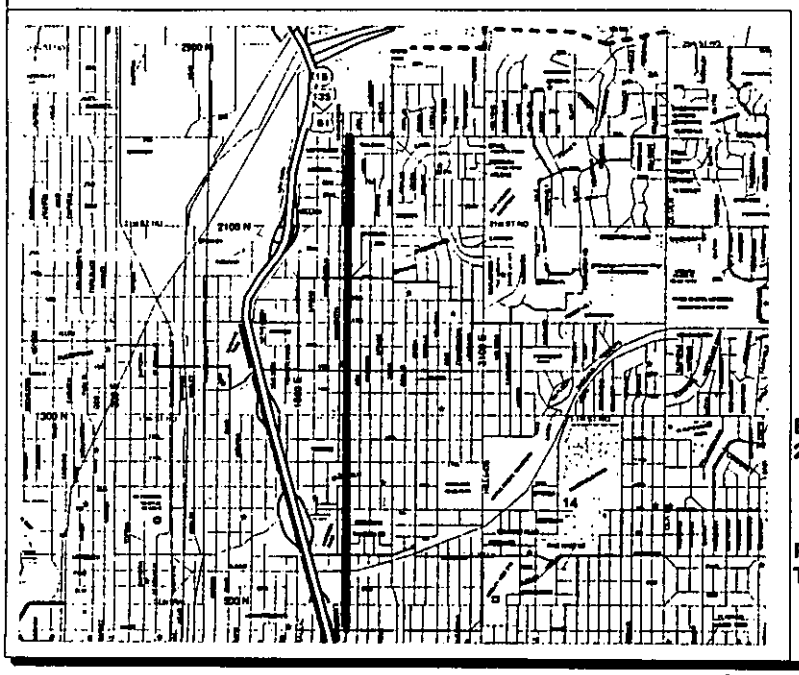
This project will provide needed sanitary sewer capacity for the recent northeasterly expansion of the City and additional sanitary sewer capacity for planned future northerly expansion of the City as recommended by the Sewer Master Plan.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provides infrastructure system necessary to support northeasterly growth of the City.

OPERATING BUDGET IMPLICATIONS:

While offset by additional service revenue and low initial maintenance, costs average approximately $1,750/mile of sewer per year. Debt service will increase by about $820,000/year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	DES	370	RB
1996	CON	2700	RB
1997	CON	2700	RB
1998	CON	2700	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	DES	370	RB
	CON	8100	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer **DISTRICT:** all **NO.:** S-300

TITLE: Selective System Survey and Analysis

DESCRIPTION:

The City selected George Butler Associates, Inc., an engineering firm specializing in sanitary sewer inspection and analysis, to complete the comprehensive study and evaluation and to make recommendations for system improvements. The first phase will involve field investigations in selected areas of the City to locate stormwater entering the system through downspouts, driveway drains, area drains, foundation drains, sump pumps, and stormwater catch basins. Field investigations will also locate cracked or broken pipe or bad joints which allows groundwater to enter the system. Based on the evaluations and reports, the City will take appropriate steps to reduce surcharging in the system and back ups in basements.

JUSTIFICATION:

According to the Sewer Master Plan, steps are required to identify problem areas within the 1,500 mile system and address necessary improvements in a prudent and cost-effective manner.

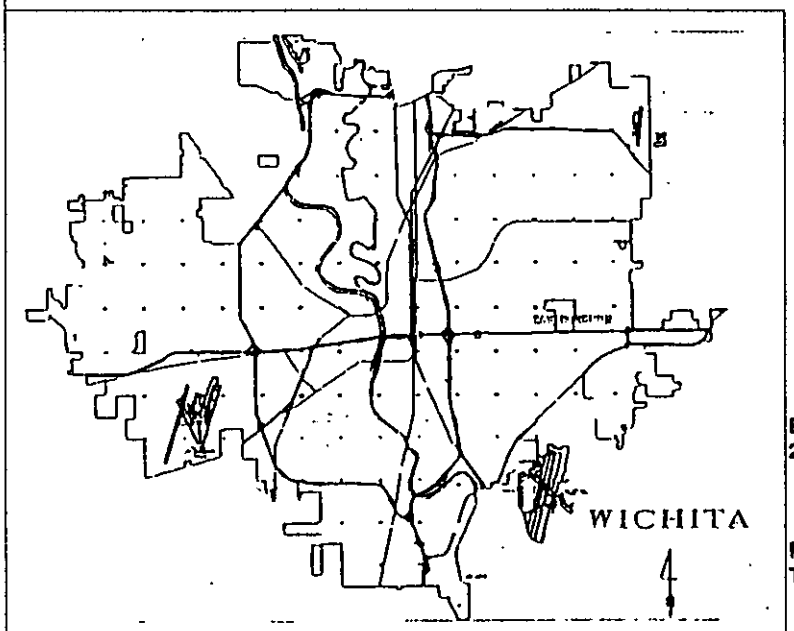
Heavy rains in May of 1993 indicated that many lines were overloaded and caused sewage to back up into basements, prompting the City to initiate this improvement program.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Mapping and record keeping evaluation prepared by George Butler Associates, Inc. is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Manual mapping and analysis have expensive long-term maintenance costs. Computerized mapping initial costs are greater.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	OTH'R	540	RB
1995	OTH'R	800	RB
1996	OTH'R	900	RB
1997	OTH'R	1000	RB
1998	OTH'R	1100	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	OTH'R	4340	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer **DISTRICT:** all **NO.:** S-500

TITLE: Sewage Sludge Treatment & Management Plan Implementation

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	3907	RB
1995	CON	8320	RB
1996	CON	14640	RB
1997	CON	2250	RB
1998			
1999			
2000			
2001			
2002			
2003	CON	500	RB
2004	CON	3740	RB
BEYOND 2004	CON	1420	RB
PROJECT TOTAL	CON	34777	RB

DESCRIPTION:

CIP project S-500 was created to combine projects that staff has identified as necessary to maintain existing treatment facilities, and added projects identified by a consultant in the adopted Sludge Treatment & Management Plan (CC 11/9/93) . The following existing CIP projects were moved to S-500:

S-77 Clarifier Rehab; S-308 Replace Anaerobic Digester Concrete; S-309 Rehabilitate Plant #1 Electrics; S-310 Plant #1 Digester Covers; S-311 Plant #2 Digester Covers; S-312 Sludge Pad Overlay Plant #2; S-313 Replace Plant #1 Piping; S-314 Replace MCC for headworks Plant #2; S-327 Replace Clarifier Chains; S-328 Replace Concrete Clarifiers; S-335 Third Belt Filter Press Plant #2; S-336 Drying Bed Lagoon Alternative; ST-106 Sludge Management Plan

JUSTIFICATION:

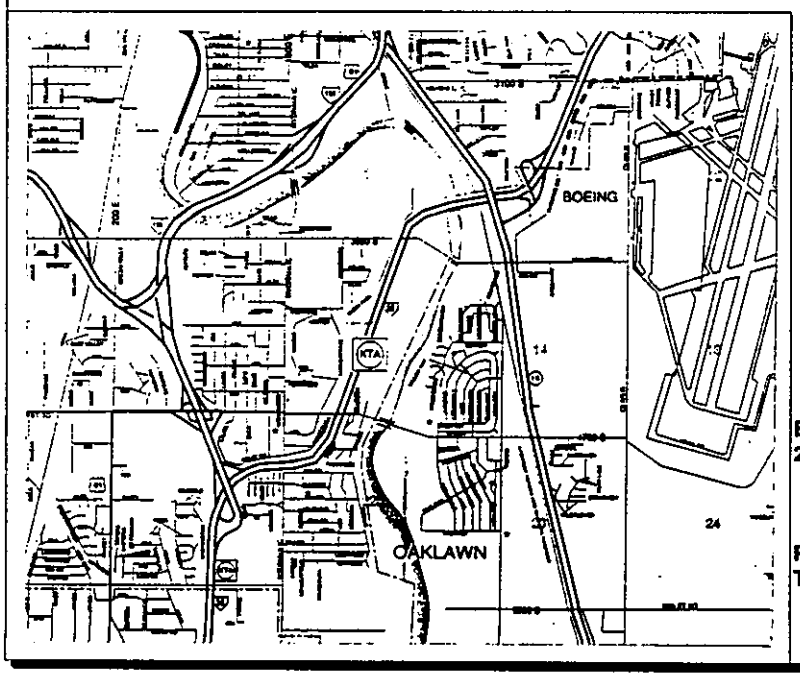
The City is required to send the Comprehensive Sludge Treatment and Master Plan to the EPA. The final EPA part 503 Regulations were published on February 19, 1993 , which is also the effective date. Compliance is required within 12 months of the date of publication, or within 24 months if construction of new facilities are required. Submittal of the Master Plan to the EPA will extend the City's compliance requirements to January 19, 1995.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

As a result of ST-106 (Sludge Management Plan), EPA requirements mandate the implementation of this project.

OPERATING BUDGET IMPLICATIONS:

The estimated net increase in annual operation and maintenance cost is $500,000.



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-317

TITLE: Inflow/Infiltration Removal Program

DESCRIPTION:

Inflow/Infiltration removal program based on comprehensive study and evaluation of the sanitary sewer system. Repairs will be made on all parts of the sewer system where field investigations indicate that surface water and/or ground water enters the system.

JUSTIFICATION:

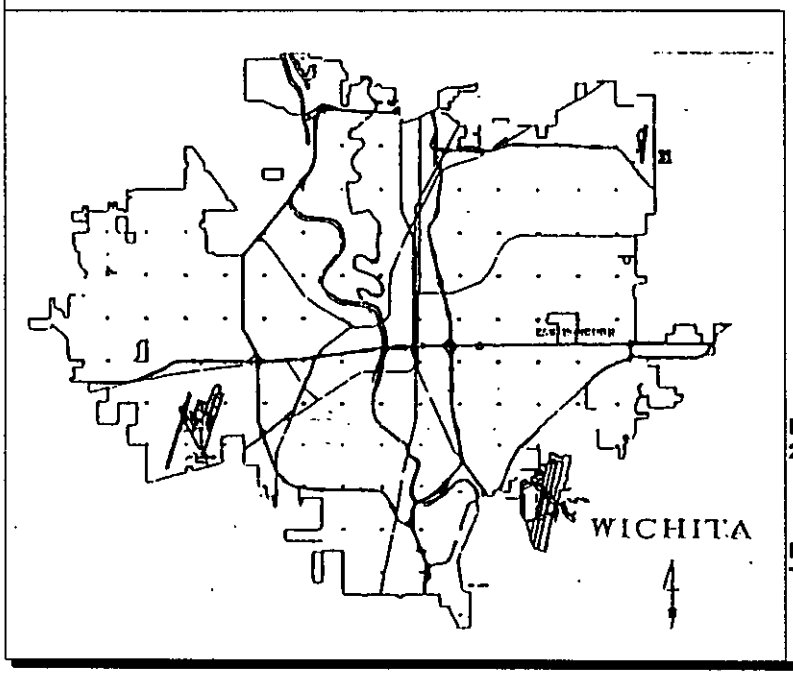
Based on George Butler Associates evaluation and report in the 1992 Master Sewer Plan, an inflow/infiltration removal program is advised. Heavy rains in May of 1993 revealed that many lines were overloaded and caused sewage to back up into basements, prompting the City to initiate this improvement program.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan. Projects in the I&I removal program are recommendations based on results from S-300 (Selective System Survey and Analysis).

OPERATING BUDGET IMPLICATIONS:

Reduction in inflow/infiltration will reduce possibilities of damages caused by overtaxed sewer conditions.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	1030	RB
1997	CON	1600	RB
1998	CON	2000	RB
1999	CON	2000	RB
2000	CON	1700	RB
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	8330	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer **DISTRICT:** all **NO.:** S-315

TITLE: Interceptor Relief Sewers - Priority I

DESCRIPTION:

Interceptor relief sewers are sanitary sewer lines required to relieve existing overloaded gravity interceptors. There are basically three types of sanitary sewer lines: 1. Laterals (usually 8 inch pipe) 2. Mains (pipes from 10 inch to 24 inch) and 3. Interceptors (pipes larger than 24 inch). The interceptors collect the sewage from laterals and mains and transfer it to the sewage treatment plant. When the interceptors become overloaded, relief lines are needed. This consists of constructing pipe lines and manholes and in some instances pump stations to help carry sewage from the existing lines.

JUSTIFICATION:

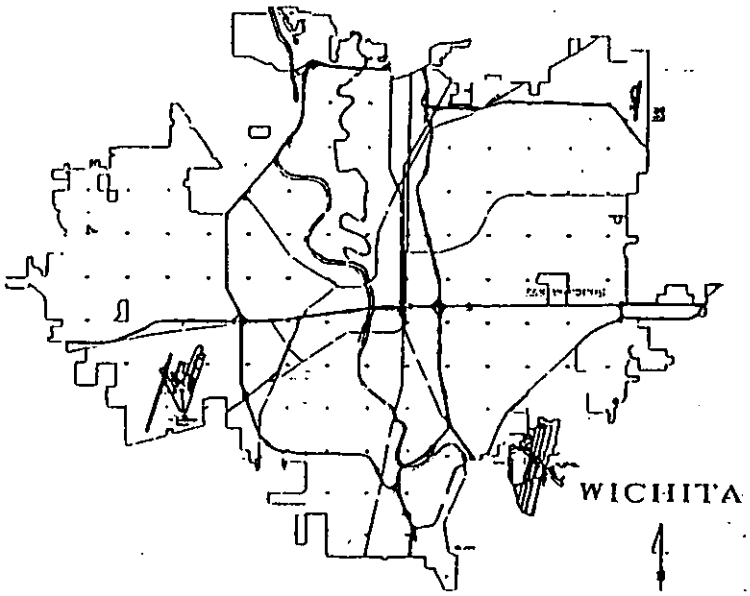
Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that relief sewers will be required to maintain capacity in the sewer system.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	1500	RB
1997	CON	1800	RB
1998	CON	2000	RB
1999	CON	2100	RB
2000	CON	2200	RB
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	9600	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 3 **NO.:** S-16

TITLE: Reconstruct Sewer No. 12

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	1330	RB
1997	CON	1400	RB
1998	CON	1500	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	4230	RB

DESCRIPTION:

Reconstruct Sanitary Sewer No. 12 from Lincoln Street to Sewage Treatment Plant No. 1.
Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

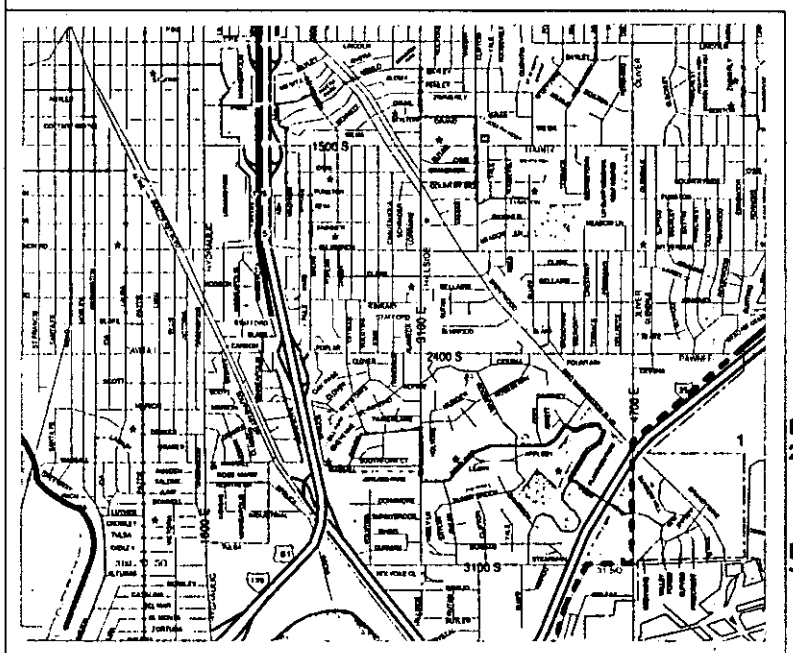
This project will rehabilitate an existing sewer main, provide needed sanitary sewer capacity for the recent northeasterly expansion of the City, and provide additional sanitary sewer capacity for planned future northerly expansion of the City as recommended by the Sewer Master Plan.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provides infrastructure system necessary to support northeasterly growth of the City.

OPERATING BUDGET IMPLICATIONS:

The maintenance cost for reconstructed sewers for the first 10 years is about 10% of the average annual maintenance cost per mile ($1,750).



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer **DISTRICT:** 6 **NO.:** S-65

TITLE: Sewer Extension in Arkansas

DESCRIPTION:

Sanitary sewer main extension in Arkansas Avenue from 37th Street to 45th Street North.
Sewer extension projects or additions to the sanitary sewer system to serve areas that currently have septic tank systems.

JUSTIFICATION:

To provide sanitary sewer service to an area of the City which is not presently served.
Coordination of the sewer and street projects will be the most cost-effective method of construction.

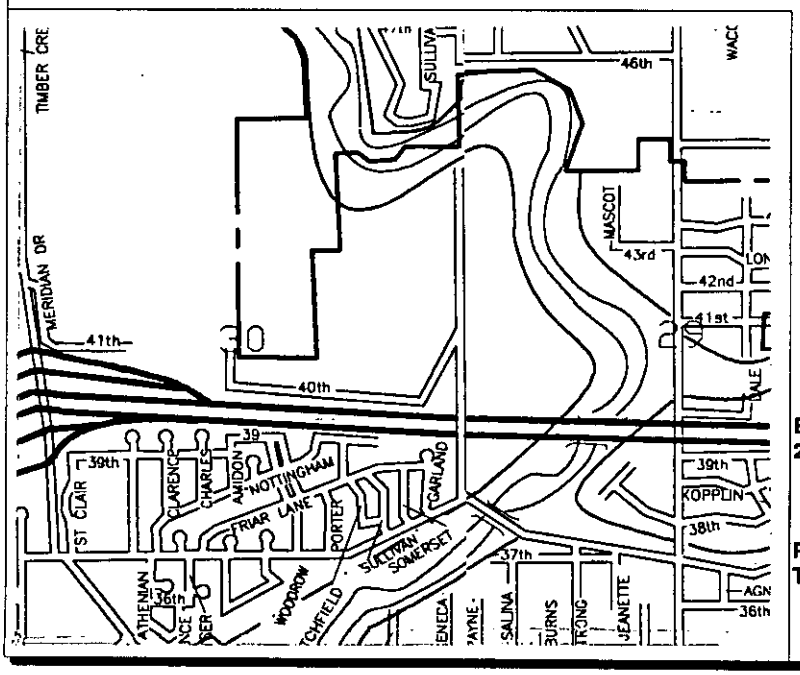
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Companion project to street improvement project MS-395.

OPERATING BUDGET IMPLICATIONS:

Debt service costs for the City sewer utility's share will be $81,260 a year.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	80	RB
1997	CON	1520	RB
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	D CON	80 1520	RB RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-70

TITLE: West Side Substation

DESCRIPTION:

Development of a utility substation, appropriately located on the west side of the City, to store resources for more rapid deployment in response to customer needs.

JUSTIFICATION:

The City has grown to such an extent that service response is hampered because crews must return to the central core area of the City to obtain materials and supplies. Locating the proper proportion of personnel, equipment, supplies, and materials where significant proportions of the work load exists will improve service delivery.

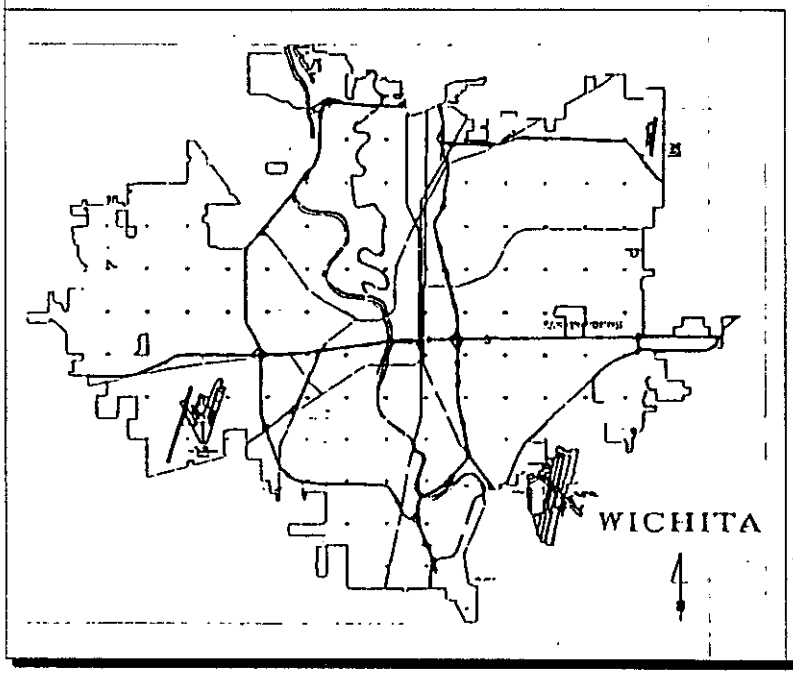
The City is in the process of selecting a consulting firm to aid in studying the feasibility of this project.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Effective placement and deployment of personnel, equipment, supplies, and materials will enable staff to effectively meet service requests from customers, in support of the City's Master Plan. This is the Sewer Utility's share of a combined Water & Sewer West Side Substation.

OPERATING BUDGET IMPLICATIONS:

Less travel time for employees will translate into higher productivity in service delivery and more satisfied customers.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON.	200	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	200	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-316

TITLE: Wet-Weather Holding Facilities

DESCRIPTION:

Wet-Weather Holding Facilities
Structures built to add capacity to the sanitary sewer system used during peak periods.

JUSTIFICATION:

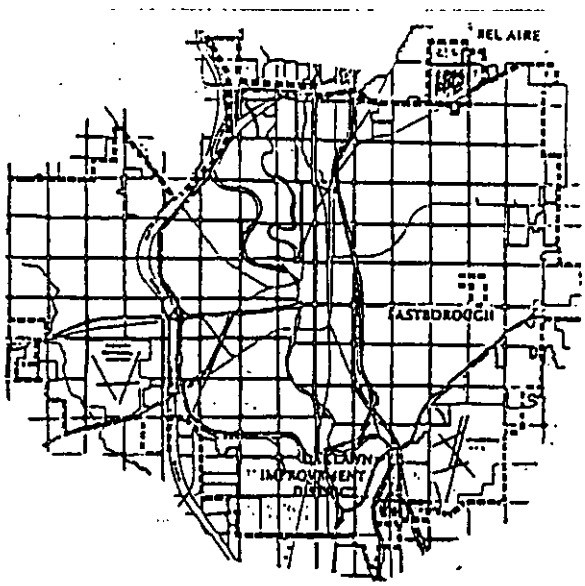
Black & Veatch's Sewer Master Plan identified the need for cost effective extraneous flow holding facilities. Implementation of these extraneous flow holding facilities could reduce relief sewer capital costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Routine maintenance costs would be required at these facilities.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	1380	RB
1997			
1998	CON	980	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	2360	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 5 **NO.:** S-322

TITLE: Basin W07, Extension to North.

DESCRIPTION:

Main extension near 21st Street and 119th Street west, identified as Basin W07 in the Sewer Master Plan.
Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

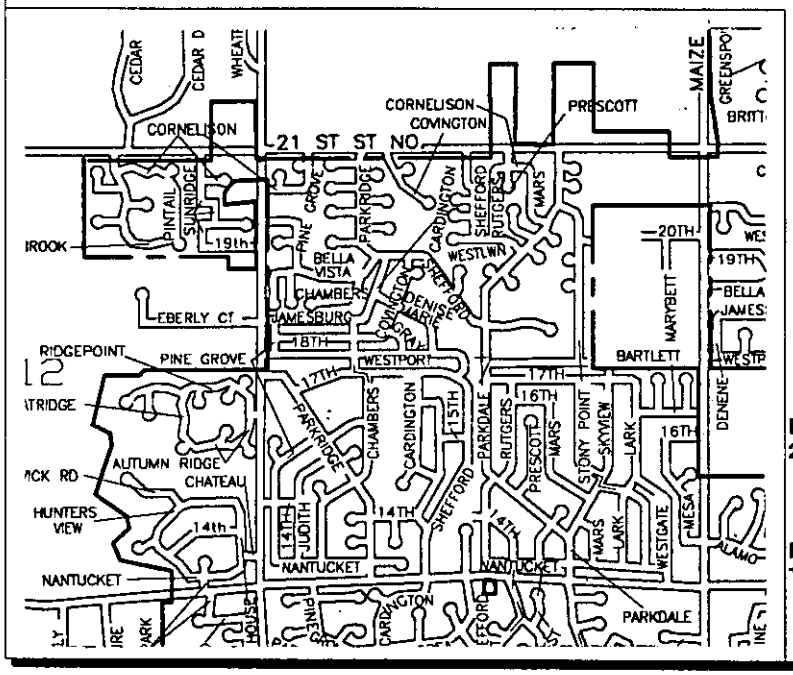
Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	CON	180	RB
1998	CON	180	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	360	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 5 **NO.:** S-321

TITLE: Extension, Westlink - 17th St.. North

DESCRIPTION:

Extension, Westlink - 17th St.. North
Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

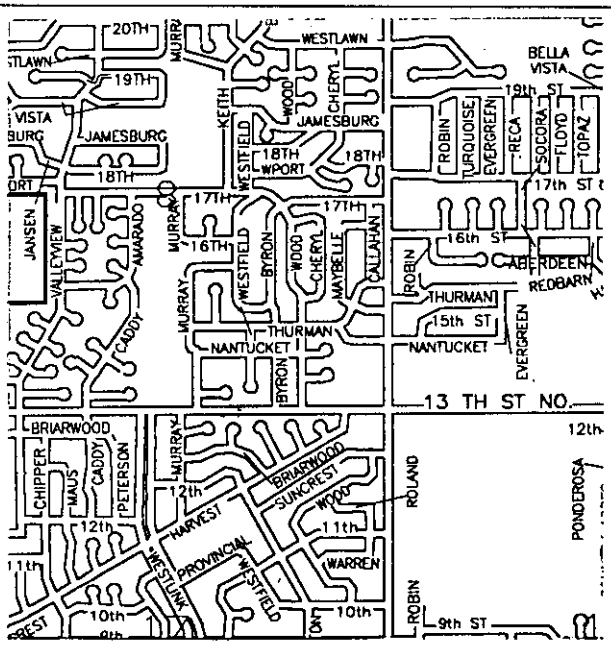
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	CON	220	RB
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	220	RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 5 **NO.:** S-323

TITLE: Extension, Carwood, Maize - West

DESCRIPTION:

Extension, Carwood, Maize to West
Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

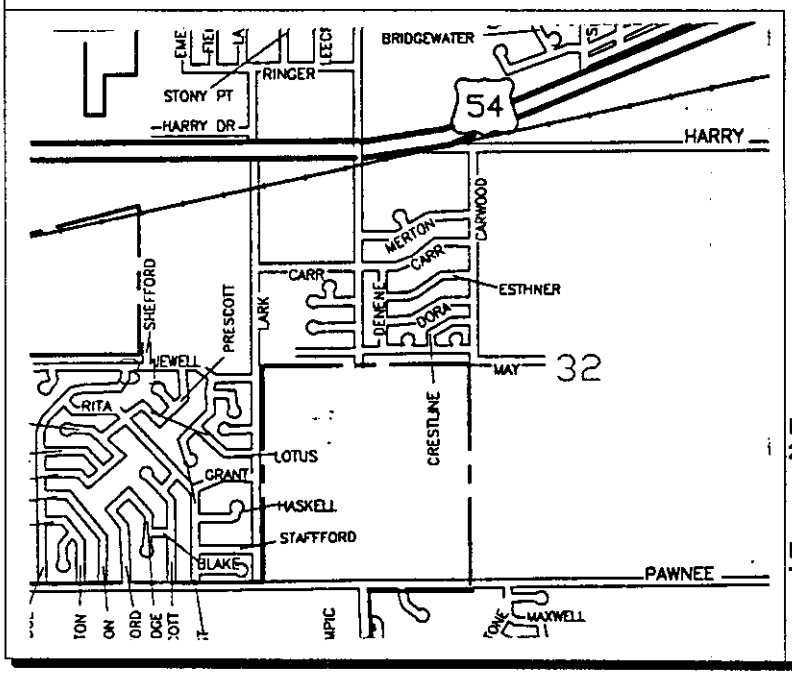
Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	CON	130	RB
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	130	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-325

TITLE: Collection Relief Sewer.

DESCRIPTION:

Collection relief sewers, to be located in various locations in the City. Improvements to the sanitary sewer collection system to provide additional capacity in various growth areas in the City.

JUSTIFICATION:

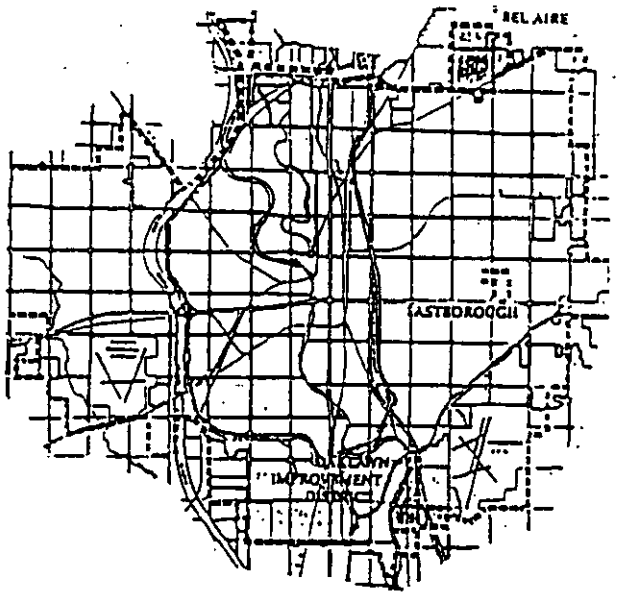
Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	CON	700	RB
2001	CON	540	RB
2002	CON	490	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	1730	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 1 **NO.:** S-59

TITLE: Extension in District 23 (29th/Hyd. - North)

DESCRIPTION:

Extend the sanitary sewer main in District No. 23 north from 29th Street North and Hydraulic.

Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

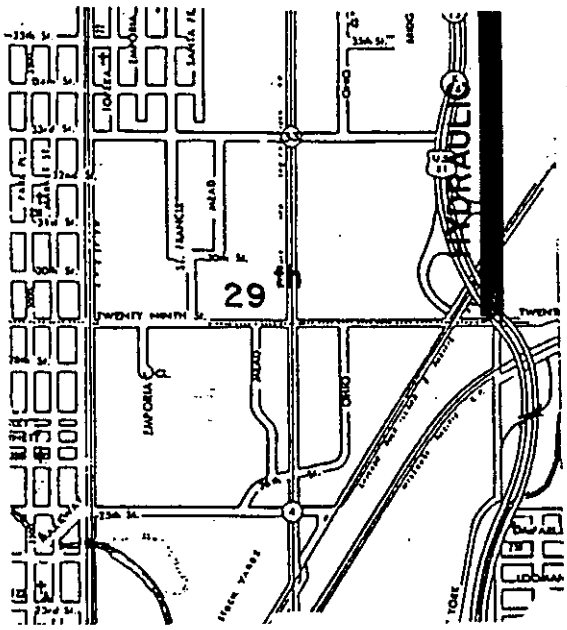
This project will provide sanitary mains and additional sewer capacity for planned northeasterly expansion of the City, as recommended in the Sewer Master Plan.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provides infrastructure system necessary to support northeasterly growth of the City.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewers is approximately $1,750, but little maintenance is expected for about 10 years.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	100	RB
2001	CON	1960	RB
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	D	100	RB
	CON	1960	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer **DISTRICT:** all **NO.:** S-324

TITLE: Interceptor Relief Sewers - Priority II

DESCRIPTION:

Interceptor relief sewers are sanitary sewer lines required to relieve existing overloaded gravity interceptors. There are basically three types of sanitary sewer lines: 1. Laterals (usually 8 inch pipe) 2. Mains (pipes from 10 inch to 24 inch) and 3. Interceptors (pipes larger than 24 inch). These interceptors collect the sewage from laterals and mains and transfer it to the sewage treatment plant. When the interceptors become overloaded, relief lines are needed. This consists of the construction of pipelines and manholes and in some instances pump stations to help carry sewage from the existing lines.

JUSTIFICATION:

Based on current and projected community growth demands, the 1992 Master Sewer Model indicates relief extensions are warranted in this area. A total of 44 possible interceptor relief sewer projects (in addition to other separate CIP projects) were defined. Priority 2 projects use the following criteria: Projects with sewer lines identified as overloaded for existing peak flow conditions, with 100% or more sewer capacity used, and projects with sewer lines not overloaded for existing peak flow conditions, with 200% or more sewer capacity used.

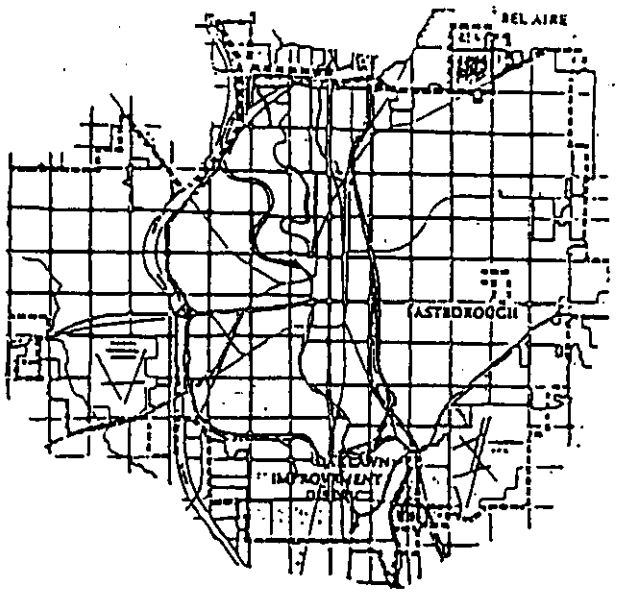
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	CON	1180	RB
2001	CON	910	RB
2002	CON	820	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	2910	RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 1 **NO.:** S-48

TITLE: Relief Line for Sanitary Sewer No. 23

DESCRIPTION:

Install a relief line for Sanitary Sewer No. 23 on 29th Street North, from Ash to Edgemoor.

Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

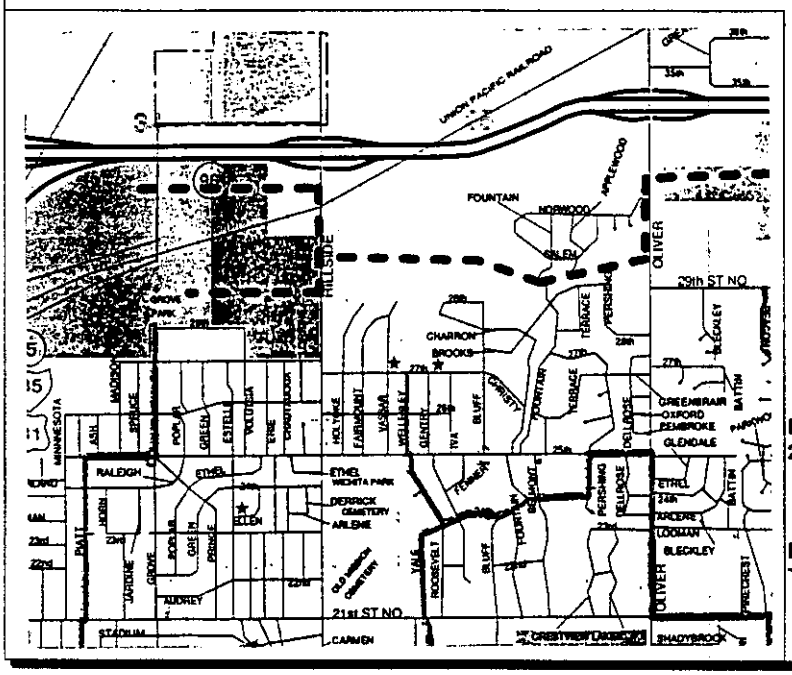
This project will provide needed sanitary sewer capacity for the recent northeasterly expansion of the City and additional sanitary sewer capacity for planned future northerly expansion of the City as recommended by the Sewer Master Plan.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provides infrastructure system necessary to support northeasterly growth of the City.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewers is approximately $1,750, but little maintenance is expected for about 10 years.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	100	RB
2001	CON	1500	RB
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	D	100	RB
	CON	1500	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-326

TITLE: Sewer Extension Projects

DESCRIPTION:

Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

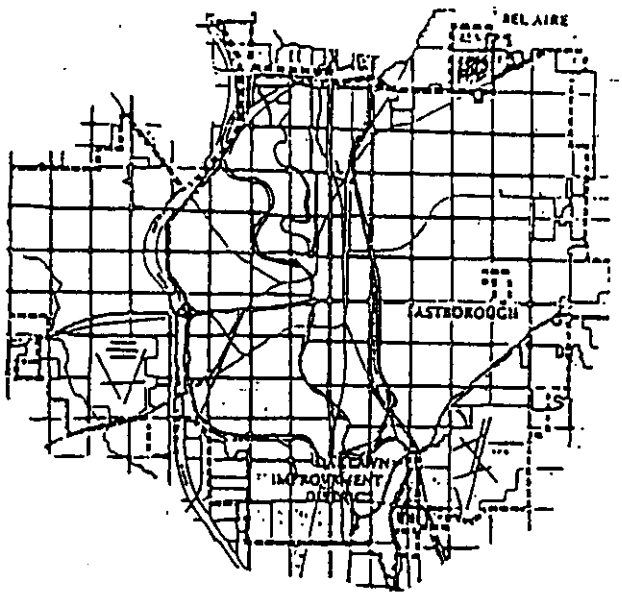
Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	CON	1040	RB
2001	CON	1040	RB
2002	CON	490	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	2570	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 2 **NO.:** S-302

TITLE: Basin EO2, Extensions to East

DESCRIPTION:

Basin EO2, Extension to East, near Webb Road, between central and 13th Street.
Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

Based on current and projected community growth demands, the 1992 Master Sewer Model indicates that a main extension is warranted in this area.

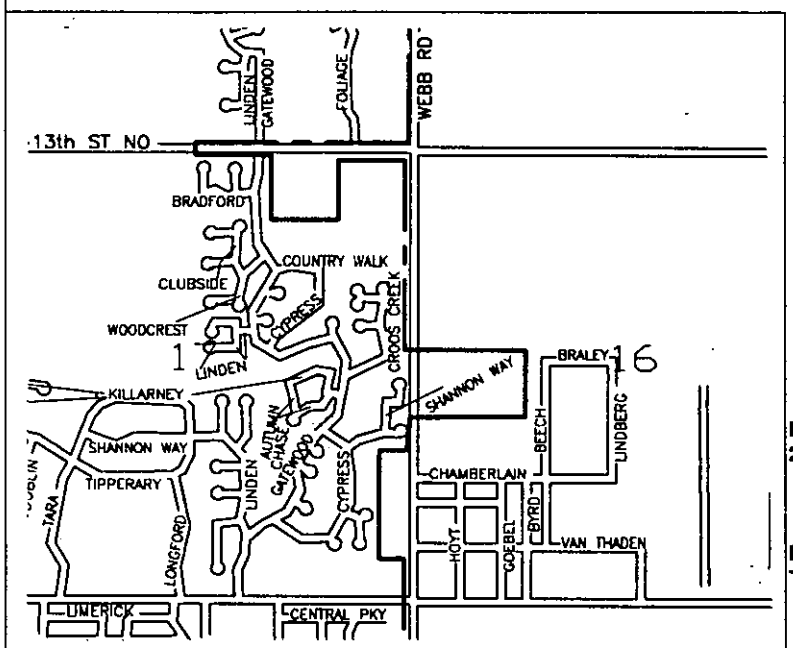
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750, but little maintenance is expected for about 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	CON	740	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	740	RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: 1 **NO.:** S-58

TITLE: Ext. in Dist. 23 (Hyd/37th-K254)

DESCRIPTION:

Extend the main in District No. 23 from Hydraulic and 37th Street North to K-254.

Sewer extension projects or additions to the sanitary sewer system to serve areas of growth in various locations of the City.

JUSTIFICATION:

This project will provide sanitary mains and additional sewer capacity for planned northeasterly expansion of the City, as recommended in the Sewer Master Plan.

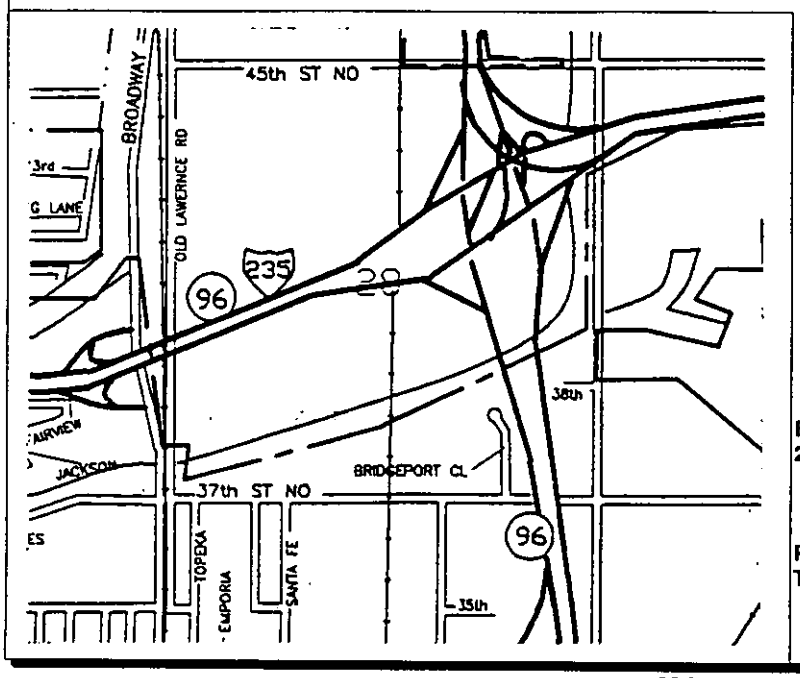
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provides infrastructure system necessary to support northeasterly growth of the City.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewers is approximately $1,750, but little maintenance is expected for about 10 years.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	50	RB
2002	CON	750	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	D	50	RB
	CON	750	RB



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-330

TITLE: General Collection System

DESCRIPTION:

Improvements to the general collection system which could include the reconstruction or rehabilitation of sewer lines and manholes, construction of parallel lines, wet weather holding facilities, elimination of inflow and infiltration and rehabilitation of lift stations.

JUSTIFICATION:

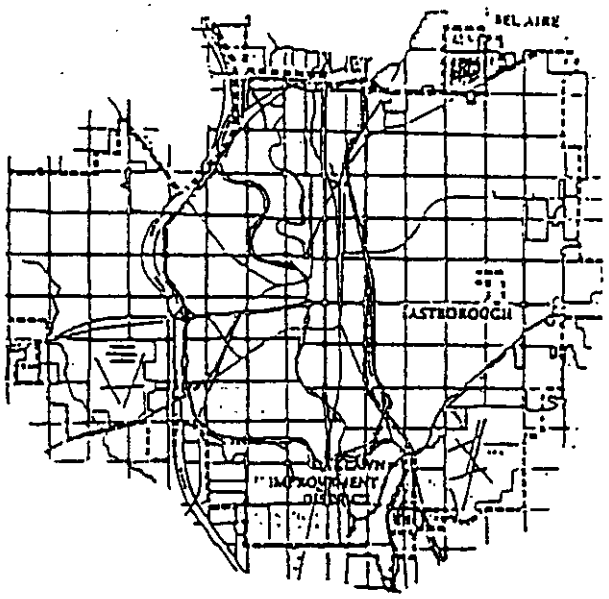
The City's Sewer Master Plan indicates the need for collection system improvements, adding to efficient handling of peak flows and and reduction of infiltration.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate waste water system is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Scheduled improvements are essential in order to keep operating cost at a manageable level.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	CON	600	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	600	RB

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Sewer

DISTRICT: all **NO.:** S-329

TITLE: General Maintenance Repairs

DESCRIPTION:

General maintenance repairs, to be performed as needed throughout the City.

JUSTIFICATION:

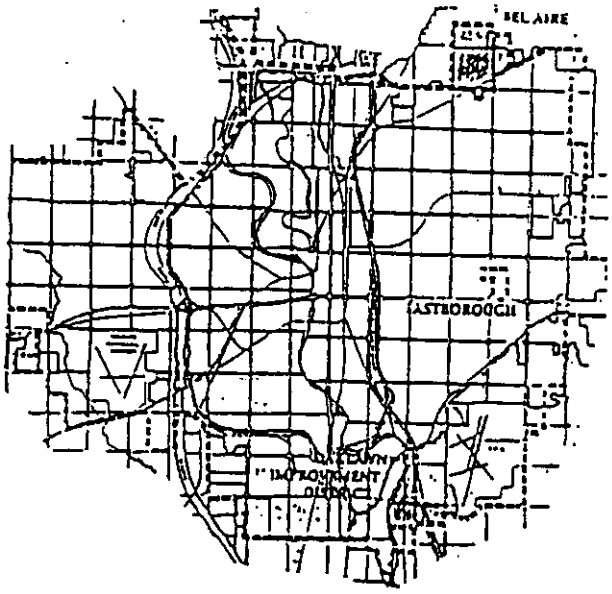
The sewer maintenance repairs are essential for providing quality, and efficient sewer service.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate sewer capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Annual average maintenance cost/mile of sanitary sewer is approximately $1,750.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	CON	1230	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL	CON	1230	RB

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CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 6 **NO.:** W-527

TITLE: 37th Street North; across Little Arkansas River

DESCRIPTION:

Installation of 1,110 feet of 12 inch main in 37th Street North connecting the existing 12 inch mains on each side of the Little Arkansas River.

JUSTIFICATION:

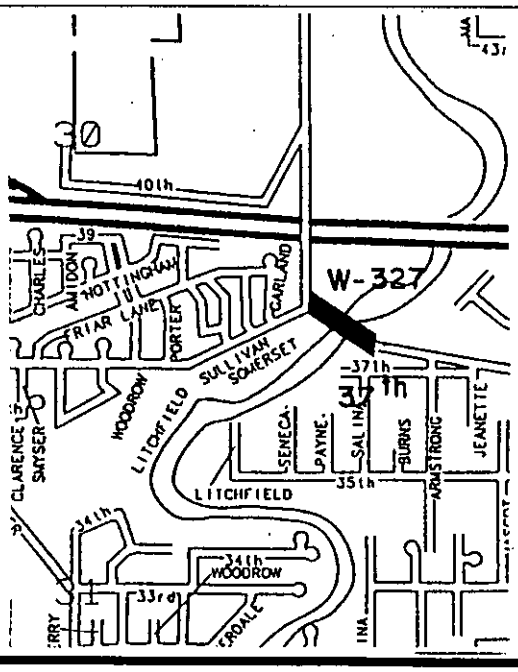
According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, pressure reliability and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $43 in the year of 1995.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	30	RB
1995	CON	380	RB
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		410	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-403

TITLE: Bank Storage Concept Pilot

DESCRIPTION:

Pilot project to test the effectiveness of collecting groundwater in bank storage during periods of excess flow in the Little Arkansas River. Bank storage is the temporary increase in groundwater level in the alluvial river bank during periods of high (or excess) river flow. As surface water flow increases and the river level rises, surface water infiltrates into the river bank where it is temporarily stored, causing groundwater levels to increase. As river flows decrease, groundwater in bank storage slowly flows back into the river.

JUSTIFICATION:

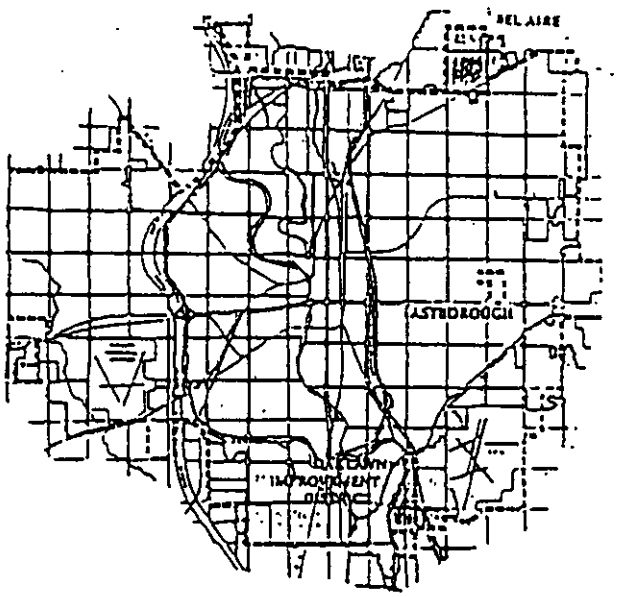
According to the Water Supply Study, a comparison of projected water demands with existing raw water delivery capacity indicates tha water supply shortfalls during extended dry weather periods could occur in the year 2004 for the average day demand and in the year 1996 for the maximum day demand. Therefore, water supply alternatives are necessary to meet the City's additional long-term water needs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water supply is one of the main goals of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Additional energy costs to pump water and chemical costs to treat water will be offset by new revenues from growth and rate adjustment.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	386	RB
1995	CON	2500	RB
1996	CON	170	RB
1997	CON	180	RB
1998	CON	240	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3476	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-384

TITLE: Cheney Pump Station Improvements

DESCRIPTION:

Improvements to Cheney Pump Station at Cheney Reservoir to increase the capacity of that facility from 60 million gallons a day to 80 million gallons a day.

Note: Project W-383 will be included with the scope of this Capital Improvement Project.

JUSTIFICATION:

Increase capacity to pump water from Cheney Reservoir in order to meet maximum water demands for our community.

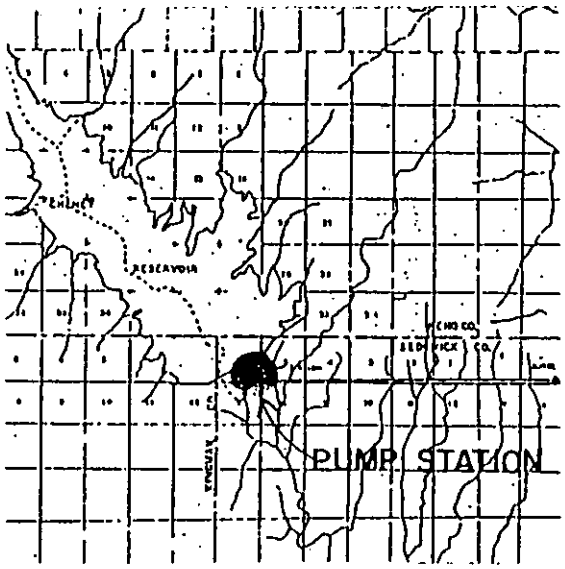
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water supply is one of the main goals of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Improvements to the pump station will minimize emergency repairs, resulting in reduced operating costs.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	350	RB
1995	CON	1500	RB
1996	CON	1500	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3350	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-500

TITLE: Cheney Watershed Protection Program

DESCRIPTION:

A program developed to protect the water quality in Cheney Reservoir and maintain its long term suitability for the City's current and future water supply.

JUSTIFICATION:

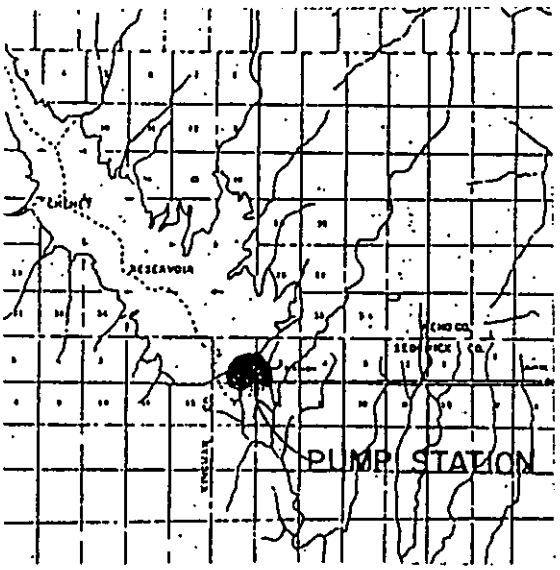
According to the Water Supply Study, a comparison of projected wate demands with existing raw water delivery capacity indicates that water supply shortfalls during extended dry weather periods could occur in the year 2004 for the average day demand and in the year 1996 for the maximum day demand. Therefore, sustained water quality at Cheney Reservoir is very critical for our future water supply.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water supply is one of the main goals of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

None.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	200	RB
1995	CON	200	RB
1996	CON	200	RB
1997	CON	200	RB
1998	CON	200	RB
1999	CON	200	RB
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1200	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 6 **NO.:** W-66

TITLE: Core Area Main Replacement Program

DESCRIPTION:

To replace aging and deteriorated lines in the core downtown area, bounded as follows:
East-Washington; South-Lincoln; West - The Big Arkansas River; North-Murdock.

JUSTIFICATION:

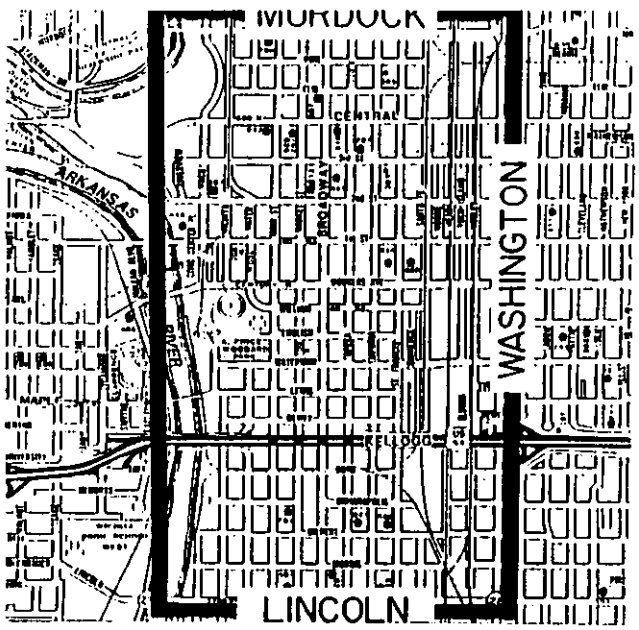
To replace mains which have a high frequency of leaks and breaks due to age. The mains have been identified and prioritized. Mains in the core area date to 1887. Main failures in the core area damage pavement, threaten buildings, disrupt traffic , and interrupt service to businesses. The Water Master Plan specifically recommended replacement of mains in the core area to relieve problems of main failures caused by high pressure during times of peak demand.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provision of reliable service is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The costs of maintaining the core area have escalated greatly in the recent years as line failures have increased. In 1988, over $ 750,000 was expended to repair breaks in the core area.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	3160	OR
1995	CON	700	OR
1996	CON	750	OR
1997	CON	900	OR
1998	CON	1000	OR
1999	CON	1000	OR
2000	CON	1000	OR
2001	CON	1000	OR
2002	CON	1000	OR
2003	CON	1000	OR
2004	CON	1000	OR
BEYOND 2004	CON	1000	OR
PROJECT TOTAL		Ongoing	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-590

TITLE: Customer Information System Replacement

DESCRIPTION:

Replacement of the Customer Information Billing System. This includes software and related hardware purchases.

JUSTIFICATION:

Age of the existing system and projected incompatibility with future DEC hardware and language support services.

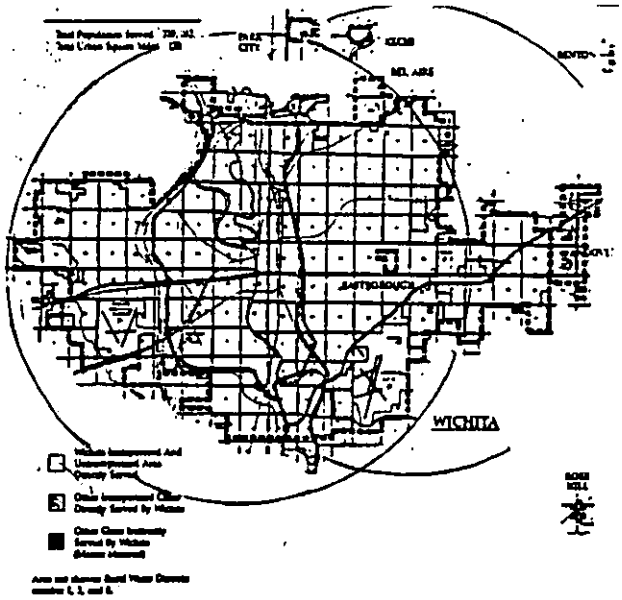
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Must be compatible with system design on S-300.

OPERATING BUDGET IMPLICATIONS:

None, based on current study.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	OTH'R	350	RB
1995	OTH'R	350	RB
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		700	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-67

TITLE: Distribution Mains Replacement Program

DESCRIPTION:

Replace mains throughout Wichita where age and condition warrant. Water mains which are leak-prone and have been used beyond their designed life are scheduled for replacement based on their leak history, type of material, condition and replacement cost. Seventy percent of all leaks occur on galvanized mains and the replacement program concentrated on these mains. Most of these mains are located in areas just west, east, and south of downtown.

JUSTIFICATION:

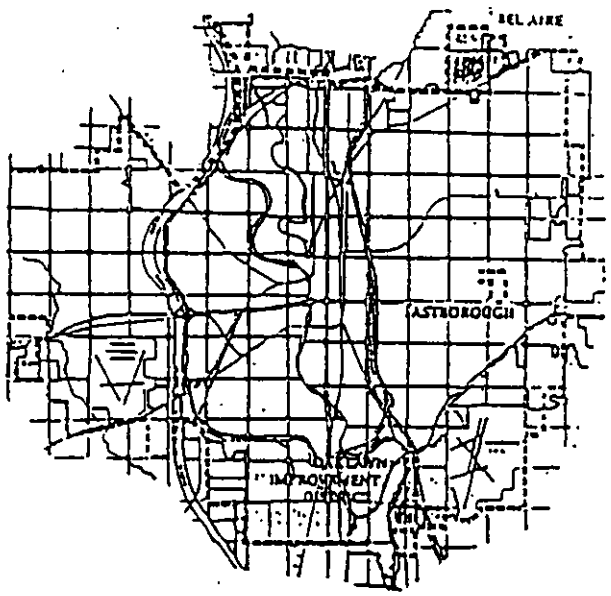
To replace mains outside of the core area which have a high frequency of leaks and breaks due to age. The mains will be identified and prioritized through a professional study of projected severity and certainty. Cost of repairing leaks averages $500,000 annually. Replacing leak-prone mains reduces maintenance costs, reduces interruptions of service to customers and reduces paving damage.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provision of reliable water service is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The cost of maintaining older areas is escalating as line failures increase. In 1988, over $500,000 was expended to repair breaks outside the core area.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	3266	RB
1995	CON	1000	RB
1996	CON	1000	RB
1997	CON	1000	RB
1998	CON	1000	RB
1999	CON	1000	RB
2000	CON	1000	RB
2001	CON	1000	RB
2002	CON	1000	RB
2003	CON	1000	RB
2004	CON	1000	RB
BEYOND 2004	CON	1000	RB
PROJECT TOTAL		Ongoing	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-168

TITLE: East Side Substation (Water Utility share of new maintenance facility)

DESCRIPTION:

Construction of a regional maintenance facility for deployment of water and sewer maintenance personnel. The site has not yet been determined, but will be located based upon accessibility to major system facilities using the City's major arterials.

JUSTIFICATION:

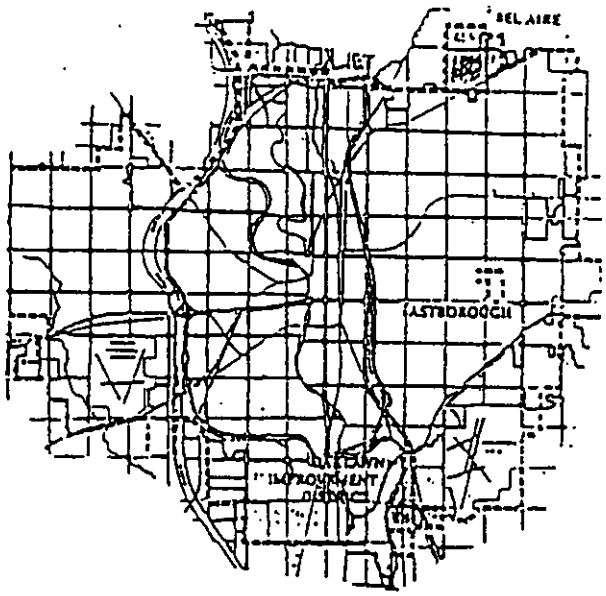
To reduce the amount of time crews spend traveling through the central business district in response to routine and emergency maintenance requests and increase crew accessibility to parts inventories and specialized equipment to be based at the facility.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Supporting economical placement and deployment of utility resources furthers the objectives of the Master Plan. Companion Project S-67.

OPERATING BUDGET IMPLICATIONS:

Annual costs are estimated as follows: Utility costs -$20,000, maintenance costs - $2,500. Debt service costs will be approximately $19,500 per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995	CON	200	RB
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		200	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-205

TITLE: Fire Hydrant Replacement Program

DESCRIPTION:

To replace obsolete fire hydrants for which parts are no longer available. The City water system includes 550 Ludlow brand fire hydrants which are difficult to operate and cannot be repaired. Most of these hydrants are in areas just east, south and north of downtown and in the core area.

JUSTIFICATION:

To provide operational fire hydrants for the Fire Department. In the past these hydrants have frozen because they cannot always be completely shut down. Frozen hydrants are not usable when needed for fire protection. Leak surveys have discovered several dozen leaks at these hydrants.

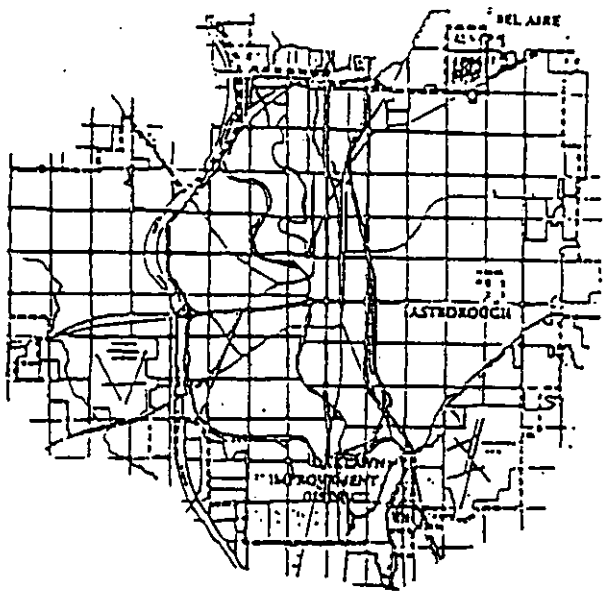
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provision of working fire hydrants so water is readily available to fight fires is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	478	RB
1995	CON	180	RB
1996	CON	190	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		848	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-175

TITLE: Future Water Supply - Rights (8,000AF) & Wells

DESCRIPTION:

To ensure an adequate water supply for the citizens of Wichita, additional water supplies must be acquired. The City will purchase water rights located in the City's existing well field from landowners.

JUSTIFICATION:

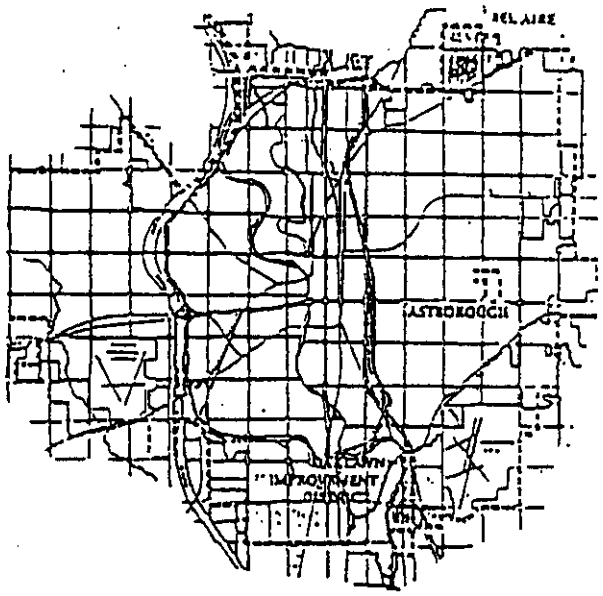
Engineering studies have found that Wichita will be exhausting its existing water supply by the year 2005. Acquisition of an additional water supply takes 5 to 15 years. Therefore, additional water supply acquisition should begin now. Costs beyond 2001 cannot be estimated.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water supply to support growth and development of the City is in compliance with the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Water supply acquisition costs will vary based upon the alternative selected/available to the City. Costs are estimated from $0.80 to $2.00 per 1,000 gallons acquired . Costs will be offset by new revenues from growth and rate adjustments.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	OTH	1275	RB
1995	OTH	540	RB
1996	OTH	560	RB
1997	OTH	580	RB
1998	OTH	600	RB
1999	OTH	620	RB
2000	OTH	640	RB
2001	OTH	660	RB
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5475	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-405

TITLE: Gilbert-Mosley Water Supply Development

DESCRIPTION:

This water supply alternative involves the conveyance of 3 million gallons a day of remediated groundwater from the Gilbert-Mosley site to the Central Water Plant for treatment to potable quality. The groundwater at the Gilbert-Mosley site is contaminated with trichloroethane (TCE) and is being treated on-site with a volatile organic compound (VOC) stripper tower. The remediated water quality should be similar to the E & S Well Field quality.

JUSTIFICATION:

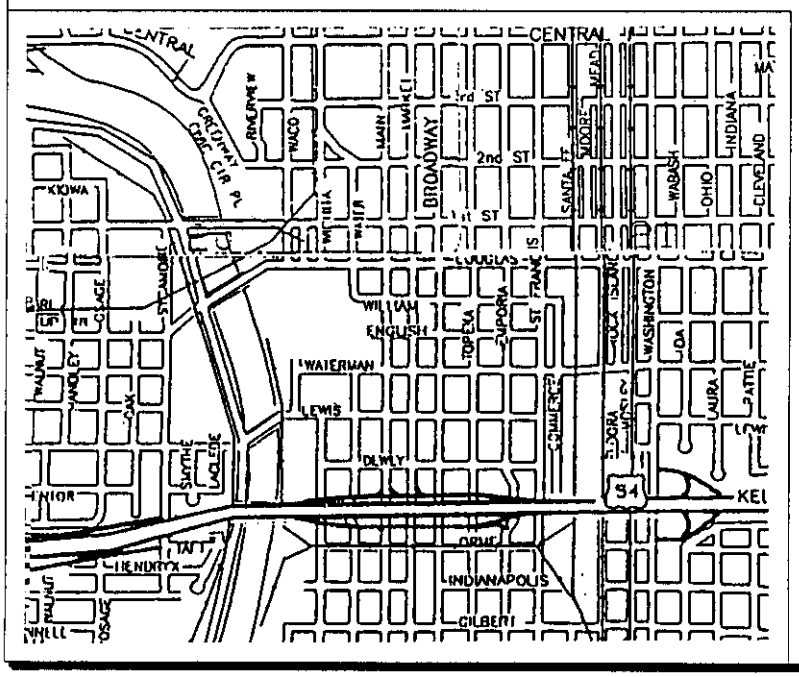
According to the Water Supply Study, a comparison of projected water demands with existing raw water delivery capacity indicates tha water supply shortfalls during extended dry weather periods could occur in the year 2004 for the average day demand and in the year 1996 for the maximum day demand. Therefore, water supply alternatives are necessary to meet the City's additional long-term water needs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water supply is one of the main goals of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Additional energy costs to pump water and chemical costs to treat water will be offset by new revenues from growth and rate adjustment.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	790	RB
1995	CON	820	RB
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1610	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 2 **NO.:** W-516

TITLE: Kellogg: Clifton to Rock Road.

DESCRIPTION:

Installation of 15,600 feet of 16 inch main in Kellogg from Clifton Street to Rock Road.

JUSTIFICATION:

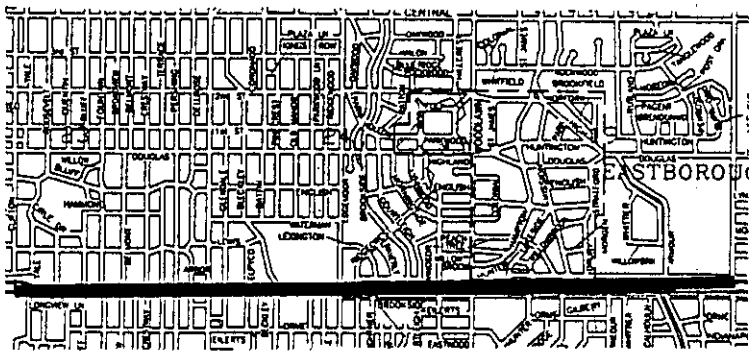
According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan. Companion project: Kellogg - Oliver Interchange (F-37).

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $44 in the year 1996.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	150	RB
1995	CON	950	RB
1996	CON	950	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004	CON	1000	RB
PROJECT TOTAL		3050	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: NA **NO.:** W-320

TITLE: MacArthur: West Street to Hoover

DESCRIPTION:

Installation of 16 inch main in MacArthur from West Street to Hoover.

JUSTIFICATION:

Based on current and projected community growth demands, the hydraulic analysis "KYPIPE2" indicates that minimum pressure and capacities in the project area may not be maintained during peak periods unless the improvement is installed.

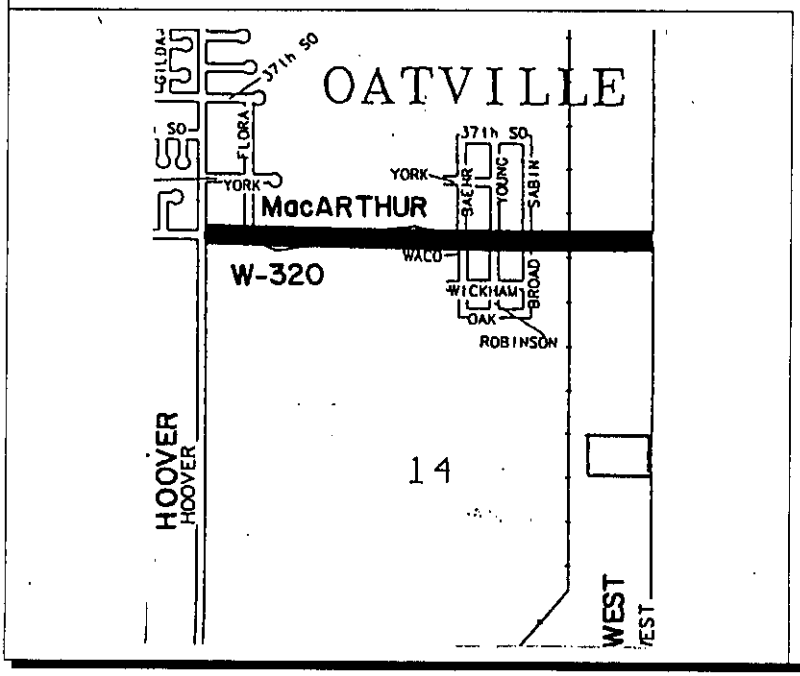
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance costs per mile are expected to be $438 in the of 1995.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	60	RB
1995	CON	470	RB
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		530	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-1

TITLE: Operational Capital Replacements

DESCRIPTION:

These are general capital improvements to the Water Utility which benefit consumers throughout the community.

JUSTIFICATION:

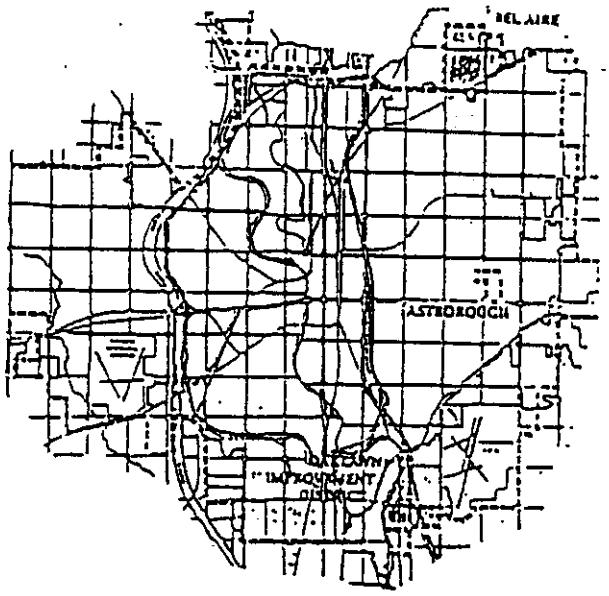
This project category includes new and replacement vehicles, equipment, services, meters, lids, valves, and replacement mains budgets as well as general capital outlay.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provision of these items supports maintenance and repair of the water system in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Costs increase as the system ages, and new customers create system expansion.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	OTH	2187	OR
1995	OTH	2050	OR
1996	OTH	2110	OR
1997	OTH	2360	OR
1998	OTH	2300	OR
1999	OTH	2360	OR
2000	OTH	2610	OR
2001	OTH	2710	OR
2002	OTH	2810	OR
2003	OTH	2920	OR
2004	OTH	3030	OR
BEYOND 2004	OTH	3190	OR
PROJECT TOTAL		Ongoing	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 5,6 **NO.:** W-510

TITLE: Northwest Transmission Facility

DESCRIPTION:

Installation of approximately 26,600 feet of 36 inch main from a location near the Water Treatment Plant to a location near 21st St. North and Ridge Road.

Note: This project will be performed in conjunction with CIP W-502 (Water Treatment Plant No. 2 Siting Study).

JUSTIFICATION:

According to the Water Master Plan by Camp Dresser & McKee this project is needed to deliver adequate supplies of water to refill a new storage facility and boost pressures on the west side of Wichita. The storage and pumping facility will provide some benefit without the transmission main, but replenishment of this tank may not be assured without the construction of this transmission main. This project will provide additional transmission main redundancy across the Arkansas River and, more importantly, the flood control ditch.

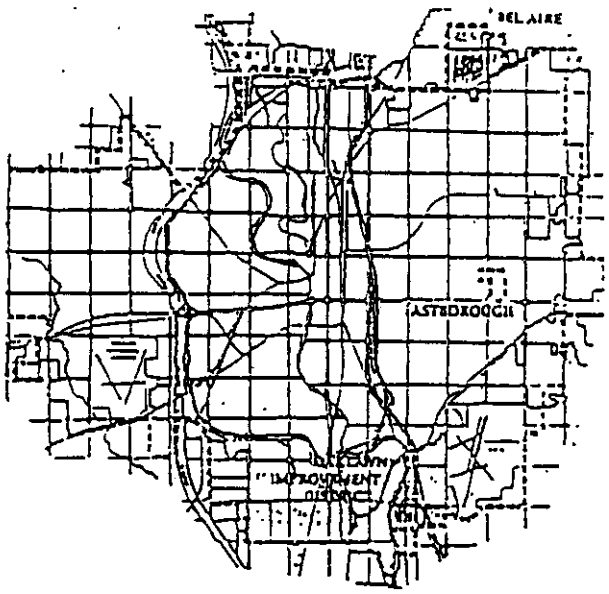
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile are expected to be $438 in the year of 1995.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	640	RB
1995	CON	4780	RB
1996	CON	2490	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		7910	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 3 **NO.:** W-70

TITLE: Planeview Consumer Line Improvement

DESCRIPTION:

To replace deteriorated and leak-prone water mains and service lines in Planeview, to install meters on flat rate services, and relocate meters from back yards to front yards. While private firms relocate consumer lines, division forces will relocate mains and service lines.

JUSTIFICATION:

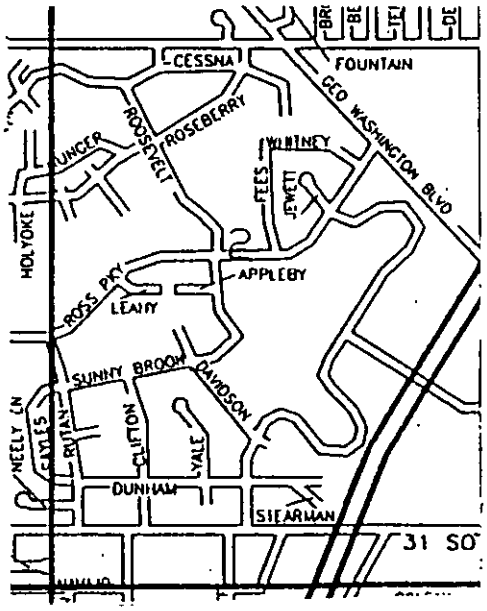
Retirement of these mains reduces distribution maintenance costs and, by retiring mains located in back yards, reduces meter reading and customer service costs and efforts, and supports the goal of more convenient customer service. Installation of meters on unmetered services promotes equity in billing and supports water conservation.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

The retirement of leak-prone mains saves an estimated $2 in annual maintenance cost for each foot retired. An additional $10 annual revenue can be expected from each unmetered service which is metered in the project. Relocating meters to front yards also saves meter reading time.

OPERATING BUDGET IMPLICATIONS:

Annual increase of $5,800 in water sales revenue after project is complete. Estimated reduction of $30,000 annually in mains maintenance costs when project is complete.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	110	RB
1995	CON	150	RB
1996	CON	180	RB
1997	CON	110	RB
1998	CON	120	RB
1999	CON	120	RB
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		790	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 6 **NO.:** W-232

TITLE: Seneca, Kellogg to McLean

DESCRIPTION:

Reconstruction of a 12 inch main in Seneca from Kellogg to McLean.

JUSTIFICATION:

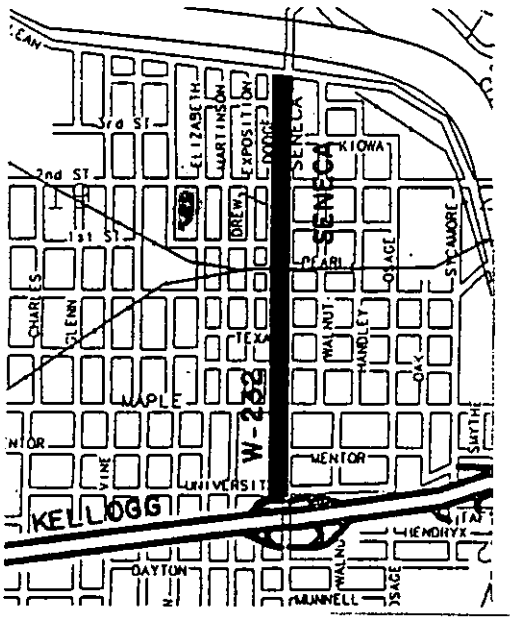
The existing water main is very old and a portion is undersized. The reconstruction of Seneca Street due to more traffic generated from west bank improvements warrants reconstruction of the water main in conjunction with the paving project. The City Engineering office has informed the Water & Sewer Department that this project must be completed prior to the construction of CA-9219. Replacement will help avoid future repair costs.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

This is a companion project with CA-9219.

OPERATING BUDGET IMPLICATIONS:

Maintenance on the new water main should be lower than the old existing main because it is less likely that a break in the pipe will occur.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	4	RB
1995	CON	130	RB
1996	CON	140	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		274	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-65

TITLE: Unidentified Water Mains

DESCRIPTION:

To extend the main lines distribution system, wherever future growth and development are considered prudent. The water utility pays the cost of connecting links and oversizing (difference between cost of 8 inch mains and cost of larger diameter) for water systems in developments. These projects are identified when petition for water system extensions are received.

JUSTIFICATION:

To provide the City's share of funding major line extensions associated with new development or industry which cannot be identified at this time. This policy assures that there is adequate capacity and pressure for future growth.

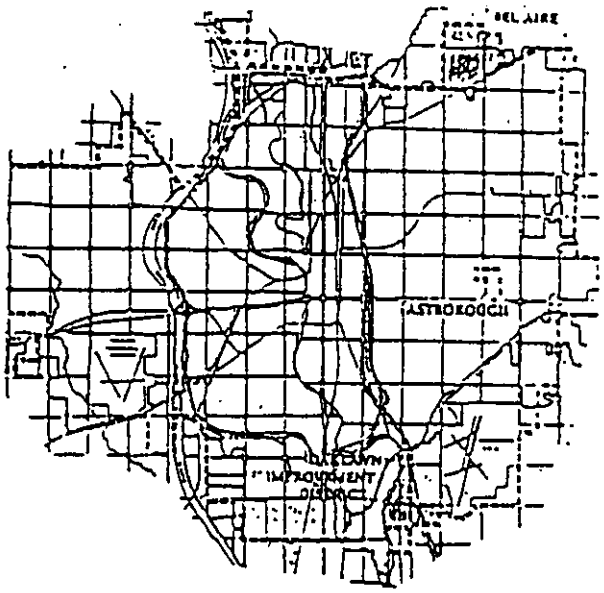
The Water Master Plan has identified streets where oversize mains and connecting links need to be constructed when the system is extended.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

To provide for future growth of the City in support of the Master Plan.

OPERATING BUDGET IMPLICATIONS:

The costs are as shown and will be financed from water revenue.
Operating cost is expected to be $438 per mile of water main in 1995.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	2641	OR
1995	CON	1500	OR
1996	CON	1500	OR
1997	CON	1500	OR
1998	CON	1500	OR
1999	CON	1500	OR
2000	CON	1500	OR
2001	CON	1500	OR
2002	CON	1500	OR
2003	CON	1500	OR
2004	CON	1500	OR
BEYOND 2004	CON	1500	OR
PROJECT TOTAL		Ongoing	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-507

TITLE: Water Pump Storage Facility (West Wichita location)

DESCRIPTION:

West Pump Storage Facility built on the west side of Wichita. It shall consist of a new 10 million gallon underground storage facility and 20 million gallons a day pumping capacity.

JUSTIFICATION:

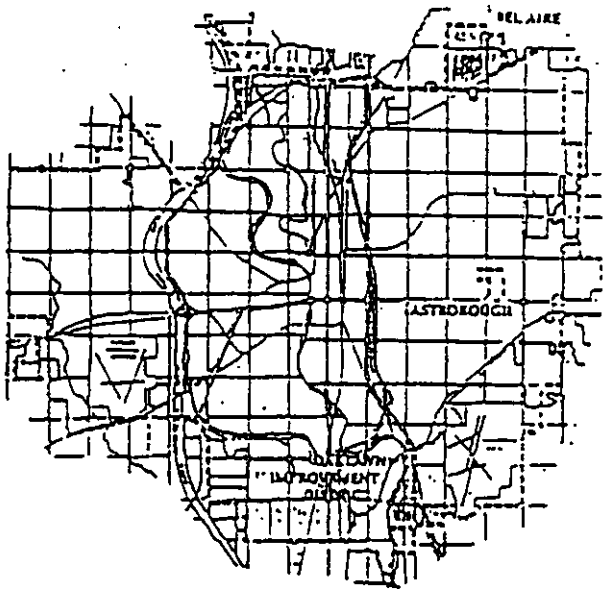
According to the Water Master Plan, one of the distribution system's greatest deficiencies is inadequate storage volume.Therefore, to relieve this deficiency and to assist in increasing pressures in the west side of Wichita, a new 10 million gallon ground storage facility with 20 mgd of pumping capacity is recommended.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Projects W-510, W-530, and W-531, which consist of large diameter transmission mains, are needed to deliver adequate supplies of water to refill this new storage facility and boost pressures on the west side of Wichita.

OPERATING BUDGET IMPLICATIONS:

Minor maintenance is required in the long run. In addition, energy costs due to pumping from the new facility will increase. However, generating more revenues as a result of pumping more water into the system will offset the cost.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	760	RB
1995	CON	3370	RB
1996	CON	3510	RB
1997	CON	3650	RB
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		11290	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-383

TITLE: Wellfield Surge Tank Upgrade

DESCRIPTION:

Wellfield surge tank upgrade at the Equus Beds near Bentley, Kansas to increase the production capacity of the well field.

Note: This project will be included in the Cheney Pump Station Improvements CIP W-384 for review.

JUSTIFICATION:

The rehabilitation of water wells in the Equus Beds caused higher pressure to the raw water supply lines. Therefore, the well field surge tanks require upgrading and enlarging.

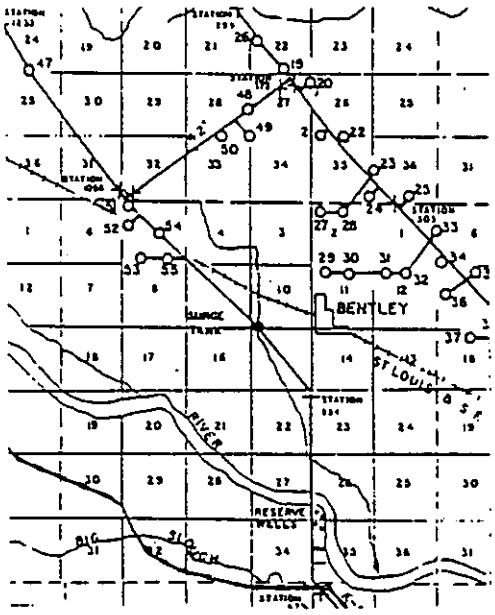
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water supply is one of the main goals of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Rehabilitation of existing water resources would have dramatic savings due to the delay of obtaining a new raw water resource.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	20	RB
1995	CON	120	RB
1996	CON	100	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		240	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 5 **NO.:** W-528

TITLE: Clarence / Nottingham / Amidon - 37th St. N. to 39th St. N.

DESCRIPTION:

Installation of 2,100 feet of 12 inch main on Clarence, Nottingham and Amidon from the existing 12 inch main on 37th St. North to the existin 12 inch main on 39th St. North.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

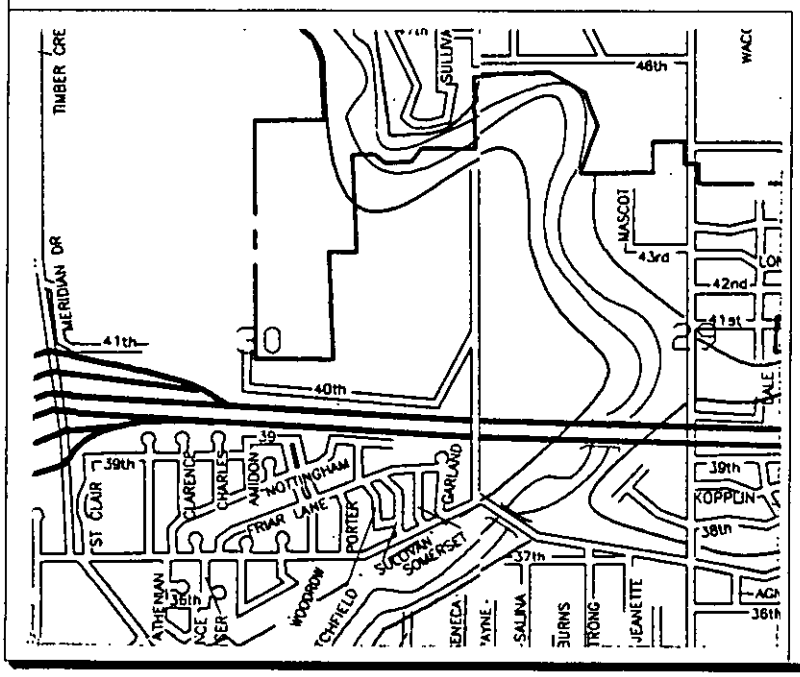
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $44 in the year of 1996.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	240	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		240	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-385

TITLE: E & S Well Rehabilitation

DESCRIPTION:

Rehabilitate the 16 E & S wells located in Wichita, near Sim Park. This could include chemical rehabilitation, new pumps and motors, new electrical systems, and potential relocation of some of the wells to increase their production and reliability.

JUSTIFICATION:

The rehabilitation will increase the amount of water which can be used from these wells, enabling the City to better satisfy daily water demand.

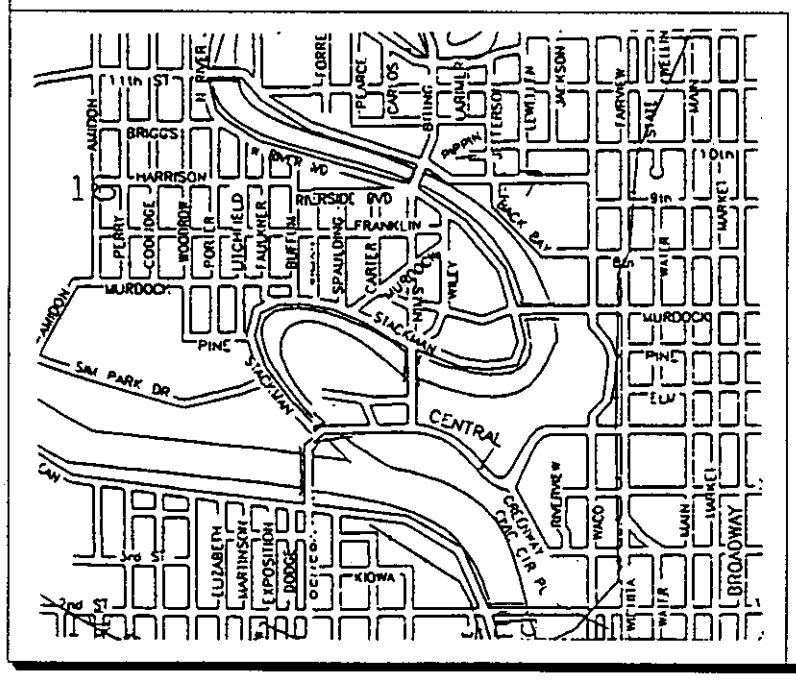
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water supply is one of the main goals of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	201	RB
1995			
1996			
1997	CON	4000	RB
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		4201	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 6 **NO.:** W-224

TITLE: McLean, Kellogg - Meridian

DESCRIPTION:

Relocate 36 inch main in McLean Boulevard from Kellogg to Meridian.

JUSTIFICATION:

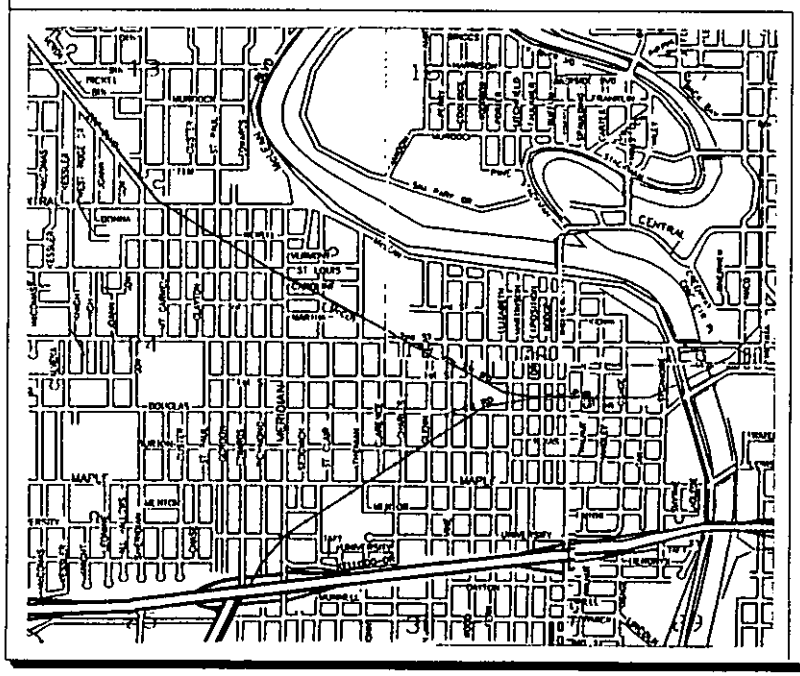
The realignment of McLean Boulevard is proposed to make the river corridor more attractive and habitable for public use. City policy specifies that utilities in public right-of-way will relocate their facilities to accommodate public projects. The City Engineering staff has informed the Water & sewer Department that this project must be completed prior to the construction of CA-9214.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Relates to all West Bank river development improvements. Companion project-realignment of McLean Boulevard -CA-9214.

OPERATING BUDGET IMPLICATIONS:

None



	TYPE	AMOUNT	SOURCE
THROUGH 1994	D	18	RB
1995			
1996	CON	500	RB
1997	CON	350	RB
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		868	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-511

TITLE: Northeast Transmission Facility (Phase I)

DESCRIPTION:

Installation of approximately 11,050 feet of 48 inch main from a location near Broadway and 3rd Street to approximately Murdock and Piatt streets.

JUSTIFICATION:

According to the Water Master Plan, construction of this project is needed to stabilize the grade line between Hess Pump Station and the Roosevelt Tank. Also, this project will provide for additional transmission capacity from the water treatment plant to the Webb storage tank and pump station.

This main will help relieve a chronic low pressure condition in the area of 21st and Woodlawn Streets.

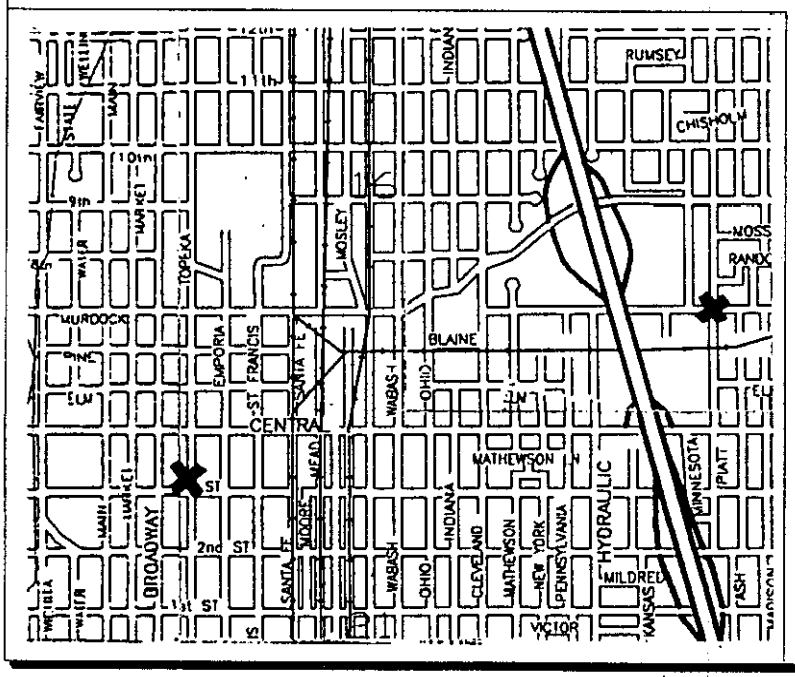
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan. Projects W-512, W-517 and W-518 continue the transmission main improvements to the Webb storage facilities.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $45 in the year of 1997.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	D	390	RB
1997	CON	3210	RB
1998	CON	1670	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		5270	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-169

TITLE: West Side Substation (Water Utility share of new maintenance facility)

DESCRIPTION:

Construction of a regional maintenance facility for deployment of water and sewer maintenance personnel. The site has not yet been determined, but will be located based upon accessibility to major system facilities using the City's major arterials.

JUSTIFICATION:

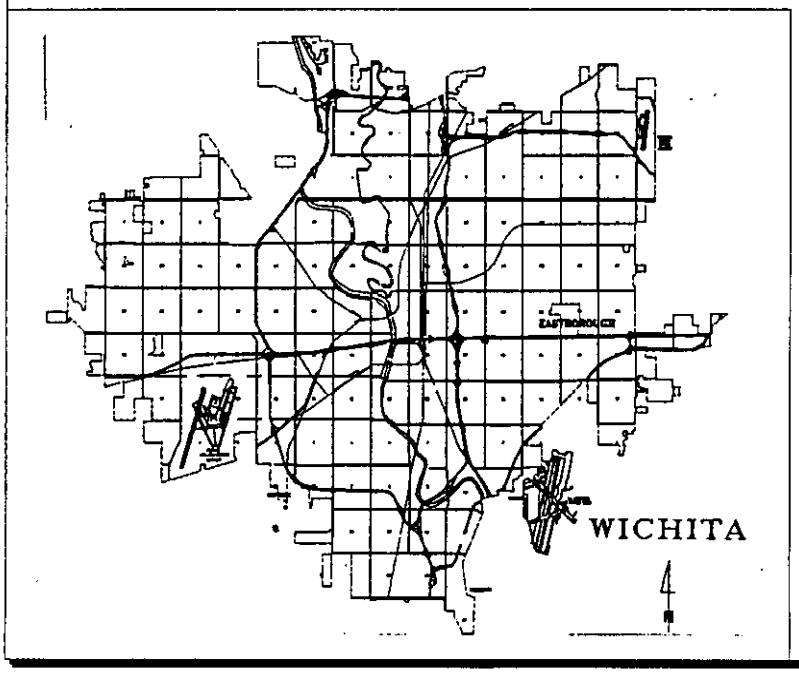
To reduce the amount of time crews spend traveling through the central business district in response to routine and emergency maintenance requests and increase crew accessibility to parts inventories and specialized equipment to be based at the facility.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Supporting economical placement and deployment of utility resources furthers the objectives of the City's Master Plan. Companion Project S-70.

OPERATING BUDGET IMPLICATIONS:

Annual costs are estimated as follows: Utility costs -$20,000, maintenance costs - $2,500. Debt service costs will be approximately $19,500 per year.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996	CON	200	RB
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		200	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 5 **NO.:** W-536

TITLE: Airport Road; Harry to Kellogg

DESCRIPTION:

Installation of a 16" main in Airport Road from Harry to Kellogg.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system and improve reliability of service to Mid-Continent Airport.

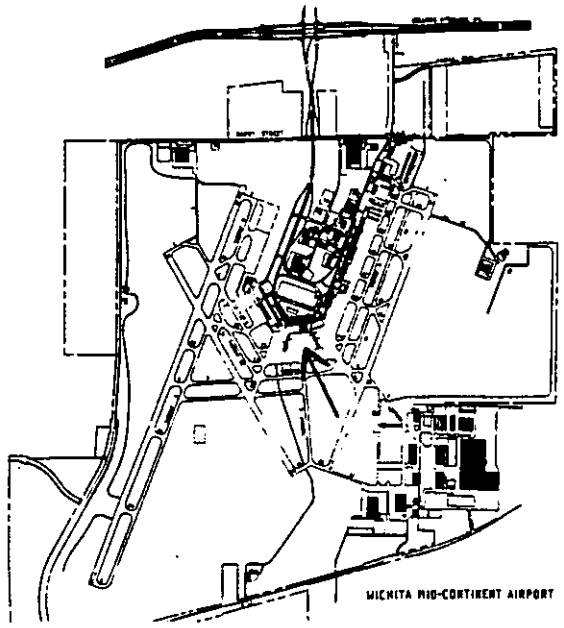
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $464 in the year 1998.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997	D	20	RB
1998	CON	230	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		250	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-504

TITLE: Clearwell Piping Connections

DESCRIPTION:

Clearwell Piping Connection is a parallel 66-inch pipe which exits the filter clearwells at the Water Treatment Plant. This will remove a hydraulic restriction and allow the plant to treat 160 million gallons per day.

JUSTIFICATION:

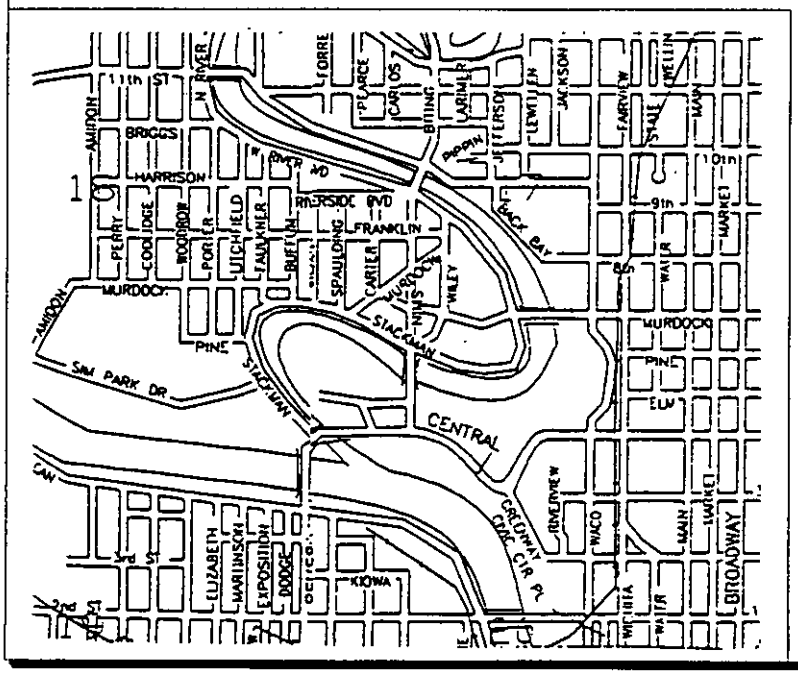
According to the Water Master Plan, this improvement is required to relieve a hydraulic bottleneck in the piping which exits the filter clearwells at the WTP, and will increase the capacity of the Water Treatment Plant to 160 million gallons a day.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Provision of adequate water treatment facilities is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

Very little, if any maintenance is required on this piping connections.



	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	260	RB
1995			
1996			
1997			
1998	CON	500	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		760	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-512

TITLE: Northeast Transmission Facility (Phase II)

DESCRIPTION:

Installation of approximately 11,100 feet of 42 inch transmission main from a location near Murdock and Piatt to a location near the Roosevelt elevated water storage.

JUSTIFICATION:

According to the Water Master Plan, construction of this project is needed to stabilize the grade line between Hess Pump Station and the Roosevelt Tank. Also, this project will provide for additional transmission capacity from the water treatment plant to the Webb storage tank and pump station.

This main will help alleviate a chronic low pressure condition in the area of 21st and Woodlawn Streets.

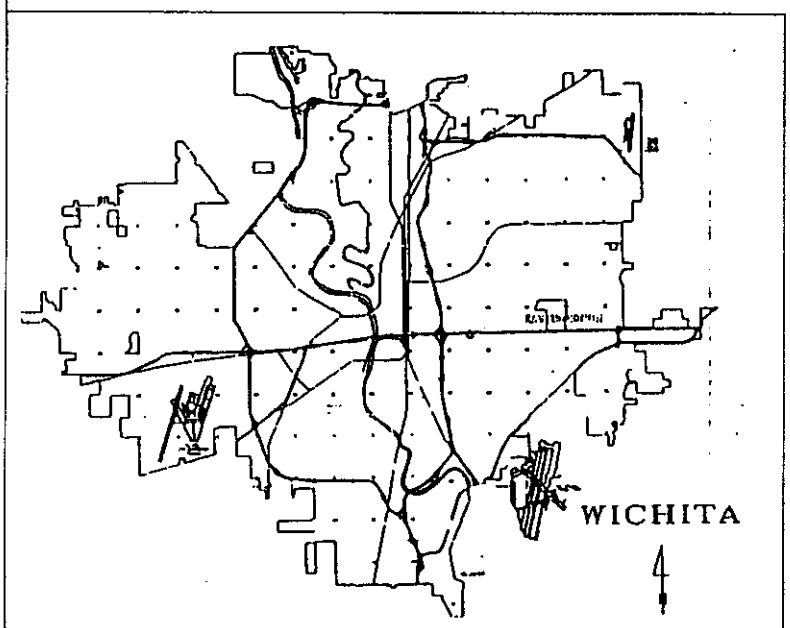
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's MasterPlan. Projects W-517 and W-518 continue the transmission main improvements to the Webb storage facilities.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $47 in the year of 1999.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	1770	RB
1999	CON	3000	RB
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		4770	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 1 **NO.:** W-517

TITLE: 13th Street North; Hillside to Woodlawn

DESCRIPTION:

Installation of 10,750 feet of 42 inch transmission main on 13th Street North from Hillside to Woodlawn.

JUSTIFICATION:

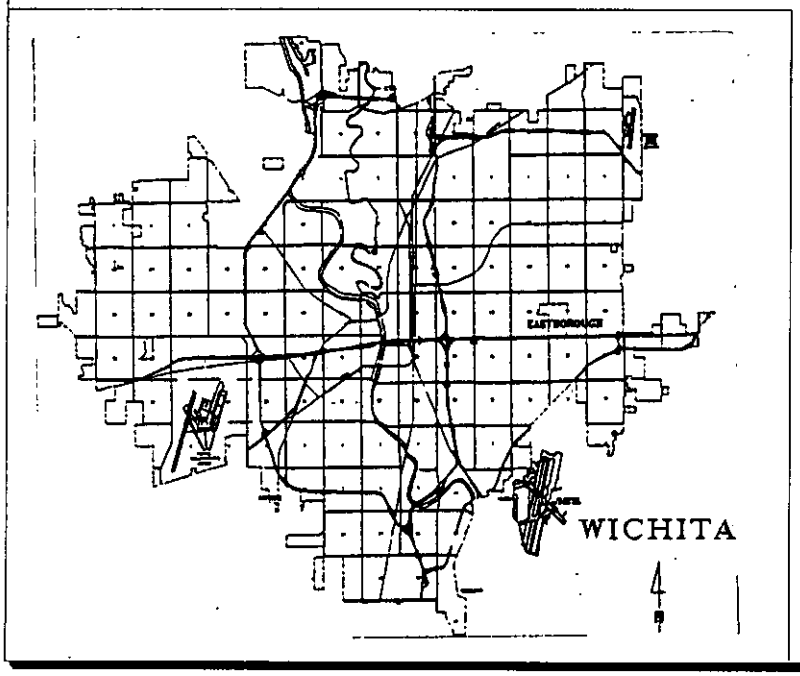
According to the Water Master Plan, this transmission is needed to deliver the required quantities of water to the Webb Road storage tank and pump station from the Hess Pressure Zone.
This main will help alleviate low pressures in northeast Wichita and provide adequate capacity to developing areas east of Wichita.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $47 in the year of 1999.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	330	RB
1999	CON	4040	RB
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		4370	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 2 **NO.:** W-518

TITLE: 13th Street North; Woodlawn to Webb Road

DESCRIPTION:

Installation of 10,400 feet of 36 inch main in 13th Street North from Woodlawn to Webb Road.

JUSTIFICATION:

According to the Water Master Plan, this transmission is needed to deliver the required quantities of water to the storage tank and pump station from the Hess Pressure Zone.

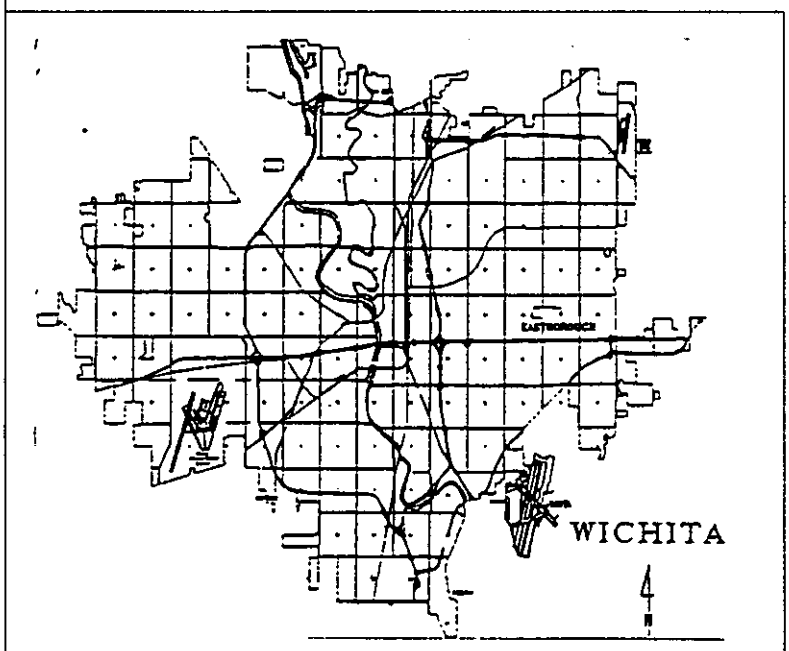
This main will provide capacity for developing areas east of Wichita.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $47 in the year of 1999.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	D	260	RB
1999	CON	1070	RB
2000	CON	1110	RB
2001	CON	1160	RB
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		3600	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 5 **NO.:** W-535

TITLE: Harry Street; Ridge Road to Tyler

DESCRIPTION:

Installation of 3,700 feet of 16 inch main on Harry from the existing 16 inch main in Harry at Ridge Road to the existing 16 inch main on Harry approximately 1,580 feet east of Tyler.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system, and will improve reliability of service to Lear Jet.

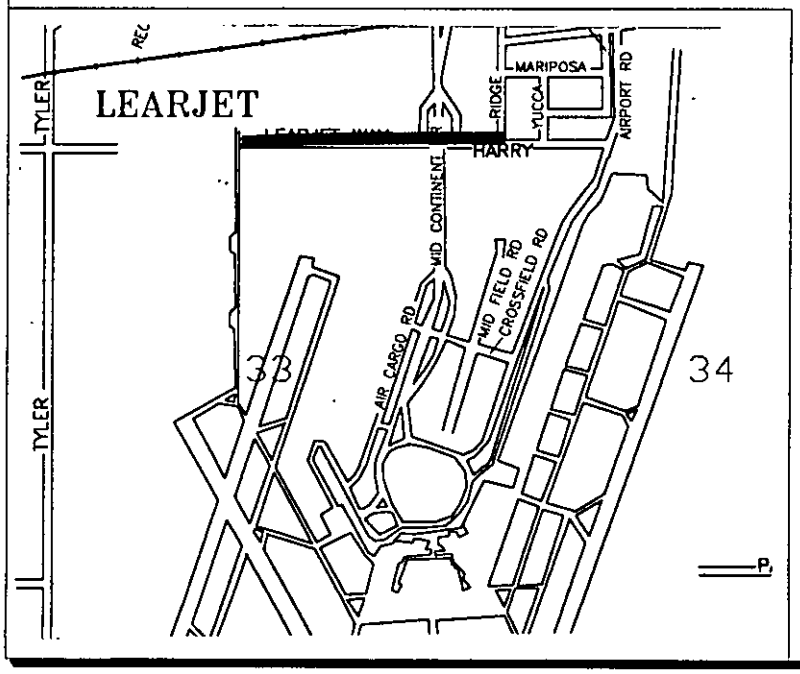
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $464 in the year 1998.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	410	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		410	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 3 **NO.:** W-533

TITLE: Pawnee; Woodlawn to Rock Road

DESCRIPTION:

Installation of 5,100 feet of 16 inch main on Pawnee from the existing 12 inch main in Woodlawn to the existing 12 inch main in Rock Road.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

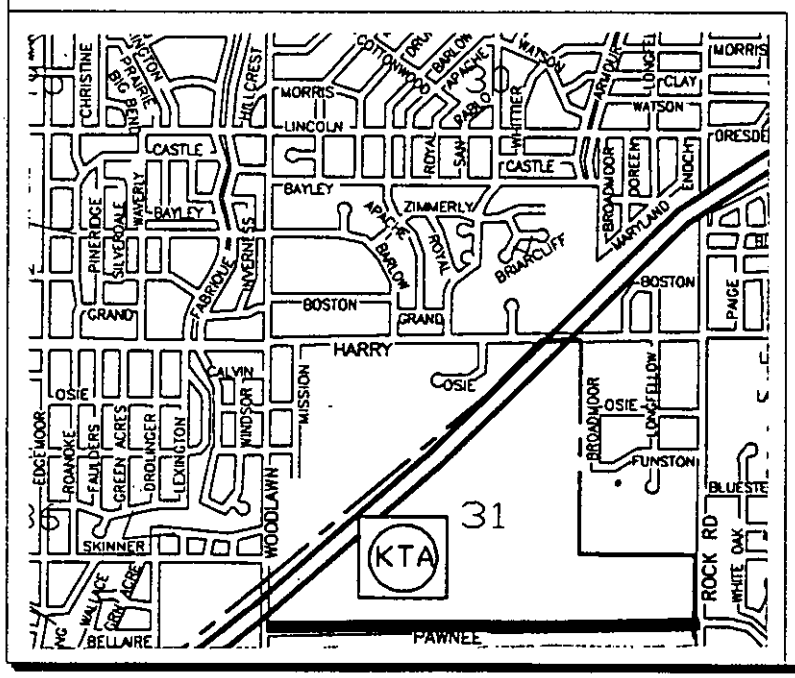
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $46 in the year of 1998.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	800	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		800	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 3 **NO.:** W-534

TITLE: Rock Road; Oak Knoll to existing 12 inch main north of Oak Knoll

DESCRIPTION:

Installation of 800 feet of 12 inch main in Rock Road from the existing 12 inch main in Rock Road at Oak Knoll to the existing 12 inch main in Rock Road 800 feet north of Oak Knoll.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

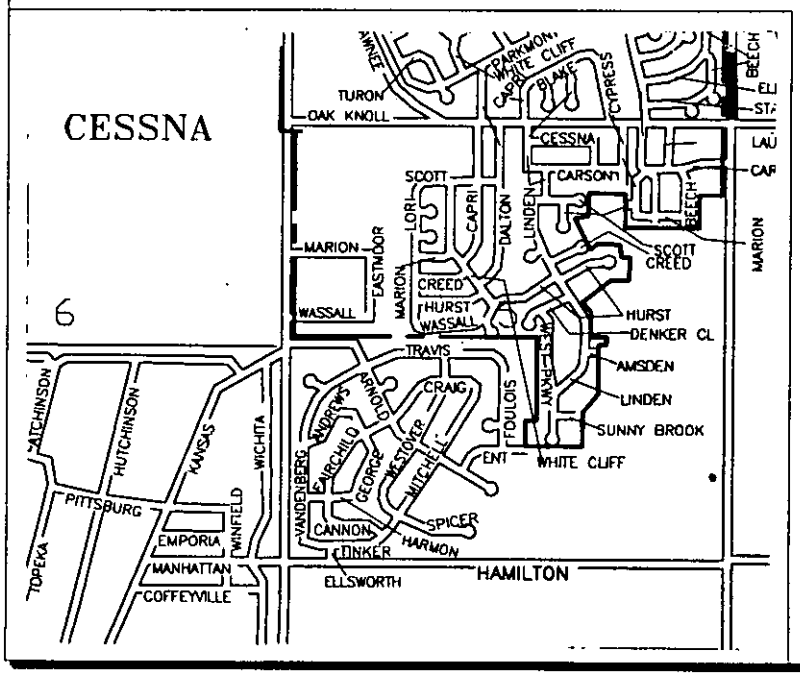
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $46 in the year of 1998.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	100	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		100	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 3 **NO.:** W-532

TITLE: Webb Road; Oak Knoll to Mt. Vernon

DESCRIPTION:

Installation of 1,500 feet of 20 inch main in Webb Road from Oak Knoll to Mt.Vernon.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

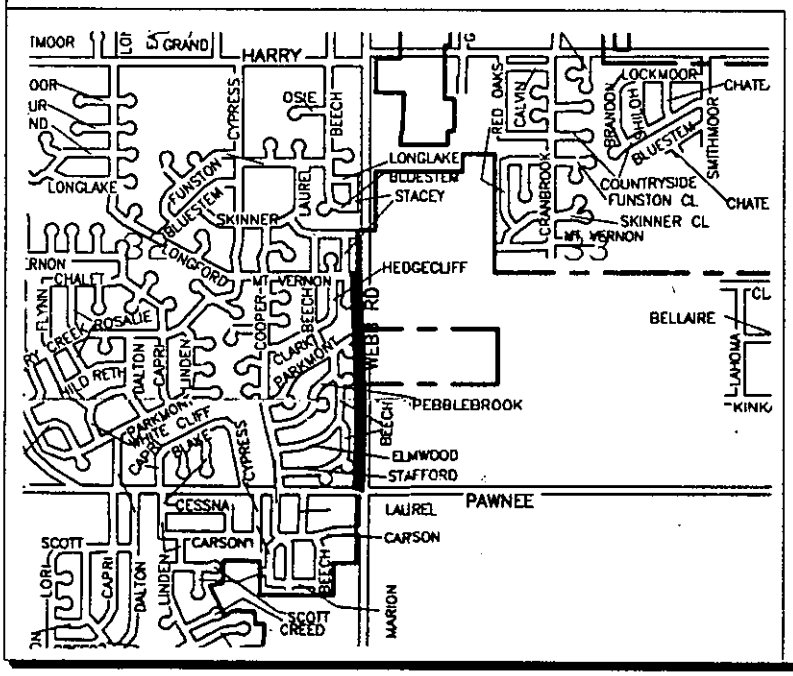
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $46 in the year of 1998

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998	CON	240	RB
1999			
2000			
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		240	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 3 **NO.:** W-522

TITLE: 47th Street South; from Hydraulic to Hemlock

DESCRIPTION:

Installation of 4,560 feet of 12 inch main in 47th Street South, from Hydraulic to Hemlock.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system, and to Boeing.

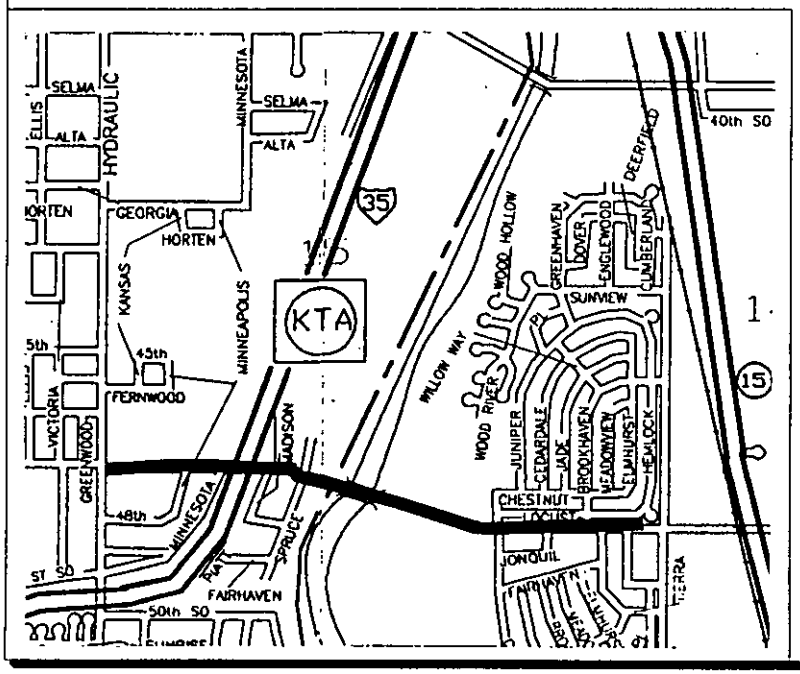
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $48 in the year of 2000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	40	RB
2000	CON	520	RB
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		560	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 4 **NO.:** W-149

TITLE: Broadway; Houghton to MacArthur

DESCRIPTION:

Installation of a 12 inch main in Broadway from Houghton to MacArthur.

JUSTIFICATION:

Based on the current and projected community growth demands, the hydraulic analysis indicates that the minimum pressures and capacities in the project area may not be maintained during peak periods unless this project is completed. Currently, all service to areas south of 31st. Street is carried through three mains. This project will reduce the chance of a low pressure situation in the area.

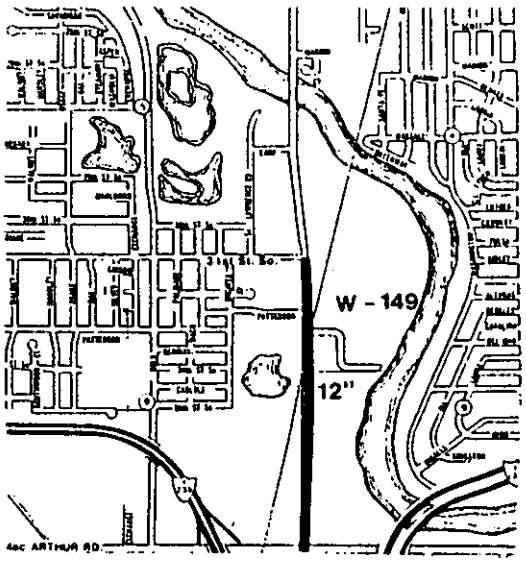
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $484 in the year 2000.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	30	RB
2000	CON	220	RB
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		250	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-524

TITLE: Webb Pump Station Storage (Upgrade)

DESCRIPTION:

This project consists of a new 10 million gallon ground storage reservoir adjacent to the existing reservoir and modifications to expand the existing pump station's capacity both into the Hess and Webb Pressure Zones.

JUSTIFICATION:

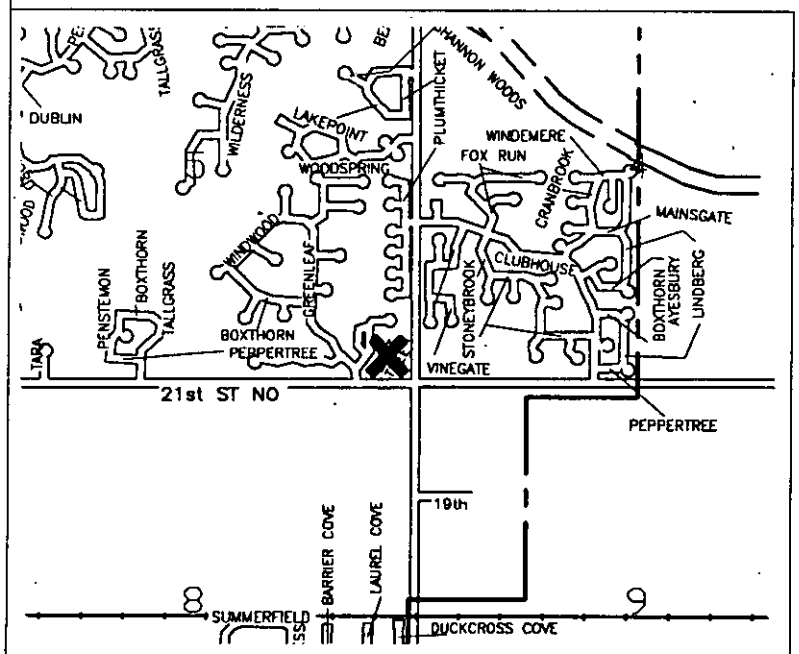
According to the Water Master Plan, one of the distribution system's greatest deficiencies is inadequate storage volume. Therefore, to relieve this deficiency and to assist in increasing pressures on the east side of Wichita, a new 10 million gallon ground storage reservoir adjacent to the existing reservoir and modifications are required to expand the existing pump station's capacity both into the Hess and Webb Pressure Zones.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Projects W-517 and W-518 complete transmission main improvements to deliver the required quantities of water to the storage tank and pump station from the Hess Pressure Zone. Projects W-513, W-514, W-520, W-508, W-509, and W-525 deliver water from Webb Pumps into Hess Zone.

OPERATING BUDGET IMPLICATIONS:

Minor maintenance is required in the long run. In addition, energy costs due to pumping from the new facility will increase. However, generating more revenues as a result of pumping more water into the system will offset the cost.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999	D	680	RB
2000	CON	5620	RB
2001	CON	2940	RB
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		36280	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 2 **NO.:** W-513

TITLE: 21st Street North; Webb Road to 127th Street East

DESCRIPTION:

Installation of approximately 10,760 feet of 36 inch main in 21st Street North from Webb Road to 127th Street East.

JUSTIFICATION:

According to the Water Master Plan by Camp Dresser & McKee this project is a required improvement to deliver water from the Webb Pump Station east into the Hess Pressure Zone. This main will also provide for looping in this area east of Webb Road as well as provide service to the areas along their alignment, will improve pressure and flow in developing areas east of Wichita and provide capacity for future development.

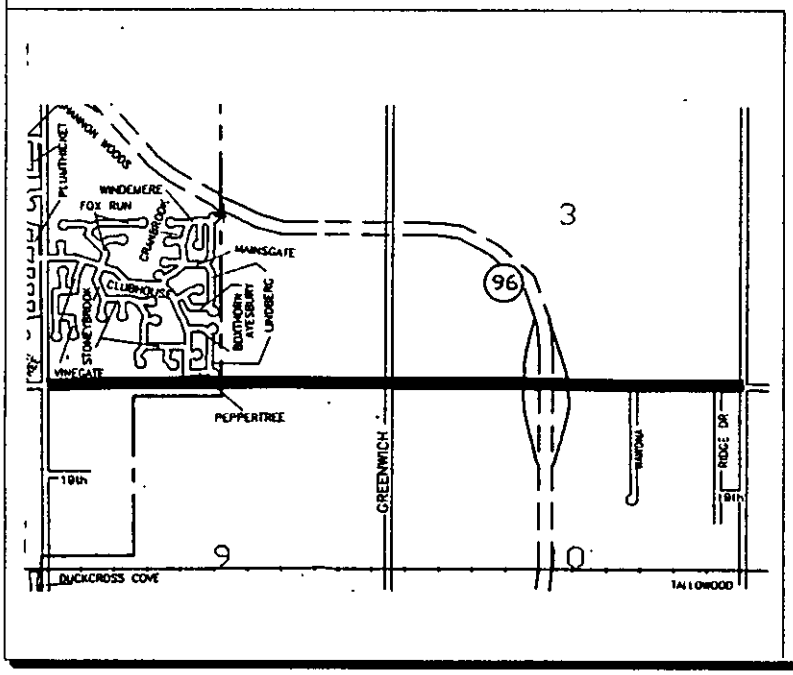
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $49 in the year of 2001.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	500	RB
1995			
1996			
1997			
1998			
1999			
2000	D	260	RB
2001	CON	3110	RB
2002	CON	3730	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		7600	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 1 **NO.:** W-514

TITLE: 127th Street East; 21st Street North to 2,600 feet south

DESCRIPTION:

Installation of 2,600 feet of 24 inch main in 127th Street East from the proposed 36 inch main in 21st Street North to the existing 16 inch main in 127th Street East approximately at 17th Street North.

JUSTIFICATION:

According to the Water Master Plan by Camp Dresser & McKee this project is a required improvement to deliver water from the Webb Pump Station east into the Hess Pressure Zone. This main will also provide for looping in this area east of Webb Road as well as provide service to the areas along their alignment.

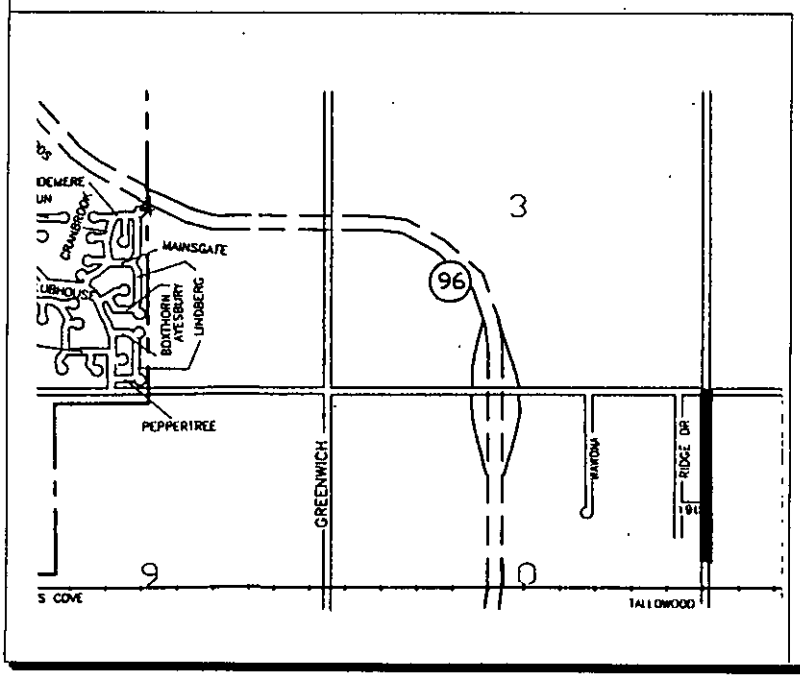
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $49 in the year of 2001.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	50	RB
2001	CON	550	RB
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		600	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 5 **NO.:** W-540

TITLE: Maple; from 119th Street West to Maize Road

DESCRIPTION:

Installation of 5,200 feet of 16 inch main in Maple from 119th Street West to Maize Road.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

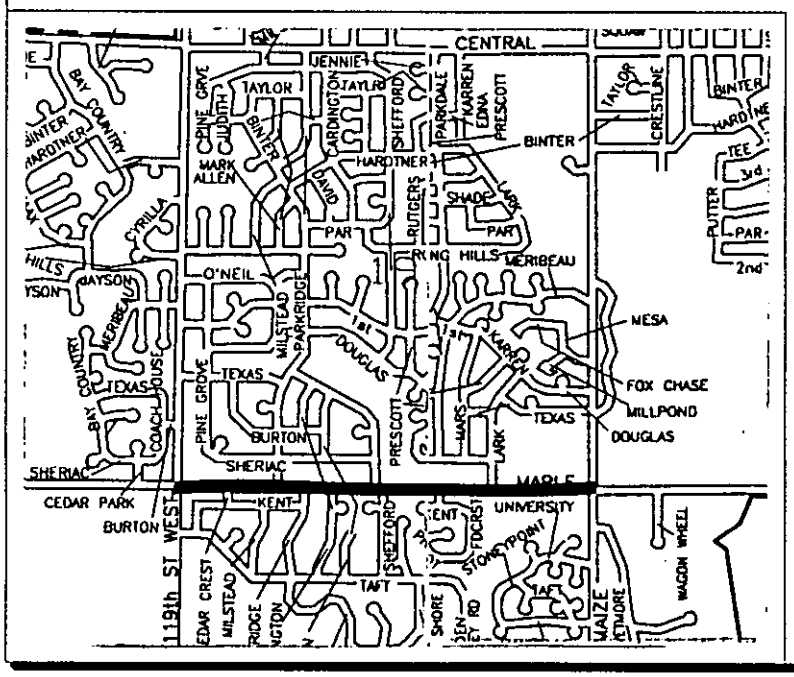
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $493 in the year 2001

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000	D	130	RB
2001	CON	1480	RB
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		1610	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-526

TITLE: Water Master Plan (Update)

DESCRIPTION:

The City of Wichita provides treated drinking water to 331,000 people; this population is projected to increase to over 438,000 by 2010. The service area includes accounts within the City limits, and in seven incorporated communities, an improvement district, three rural water districts, and a single community that receives wholesale raw water. To ensure that future water needs of the service area are met, the City of Wichita Water & Sewer Department requires a study of its water system. The purpose of this study is to develop a long-range Water Master Plan through 2010.

JUSTIFICATION:

Camp Dresser & McKee, author of the newly completed Water Master Plan, recommends updating the master plan every 10 years (assuming a 20 year design period in the master plan.) The demand projections and recommended improvements can be reevaluated at that time. Updating the master plan will allow corrections to be made as future conditions change.

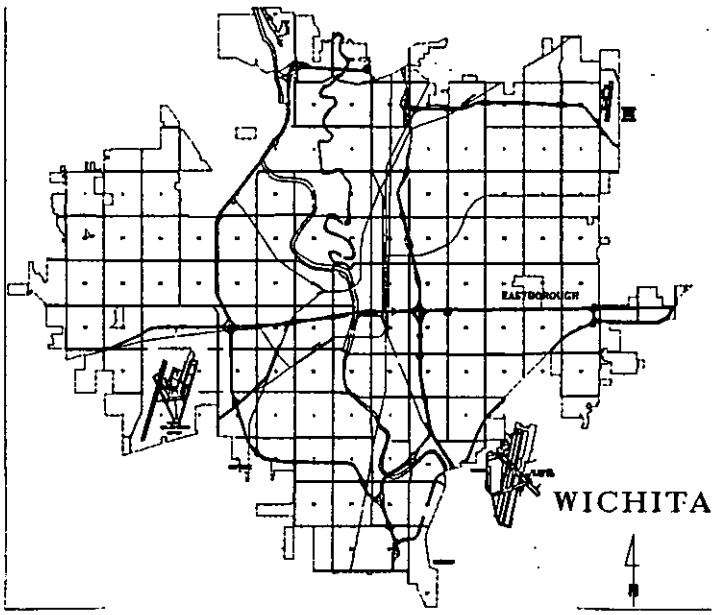
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	OTH'R	14	RB
1995			
1996			
1997			
1998			
1999			
2000	OTH'R	500	RB
2001			
2002			
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		514	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 6 **NO.:** W-523

TITLE: First Street; from Waco to Santa Fe

DESCRIPTION:

Replacement of 4,250 feet of 12 inch main in First Street from Waco Street to Santa Fe.

JUSTIFICATION:

According to the Water Master Plan, this project is recommended to correct serious main breakage problems in downtown Wichita. Currently, the Hess Pump Station is limited to a discharge pressure of 100-105 psi to prevent breaking pipes in this core area. Maintaining Hess Pump Station below 105 psi causes the pumps to operate below their best efficiency point and limits the pressure within the system which is directly dependent on the Hess Pump Station.

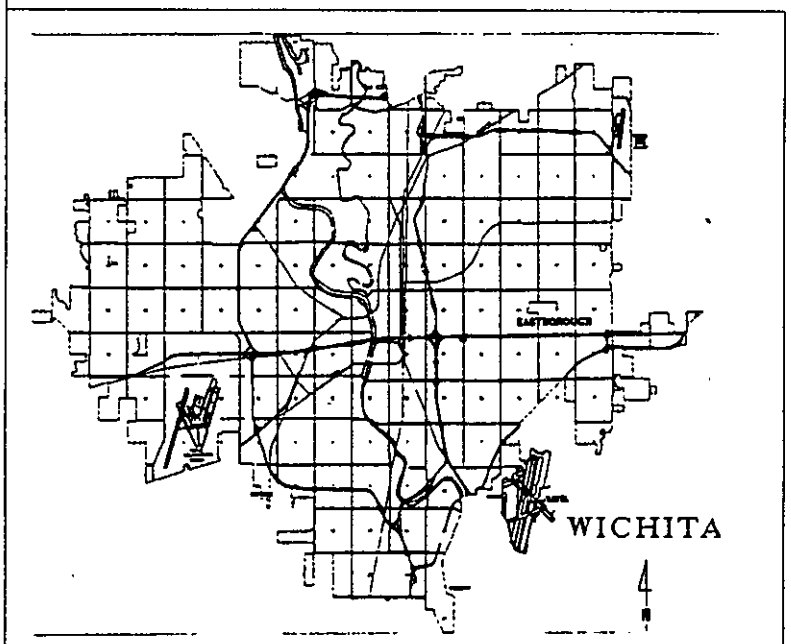
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $50 in the year of 2002.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	50	RB
2002	CON	530	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		580	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** 6 **NO.:** W-521

TITLE: Waterman; from Waco to Washington

DESCRIPTION:

Replacement of 16 inch main in Waterman Street, from Waco to Washington.

JUSTIFICATION:

According to the Water Master Plan, this project is recommended to alleviate main breakage problems near downtown Wichita.
Currently, the Hess Pump Station is limited to a discharge pressure of 100-105 psi to prevent breaking pipes in this core area. Maintaining Hess Pump Station below 105 psi causes the pumps to operate below their best efficiency point and limits the pressure within the system which is directly dependent on the Hess Pump Station.
Adequate and reliable water service will support East Bank development.

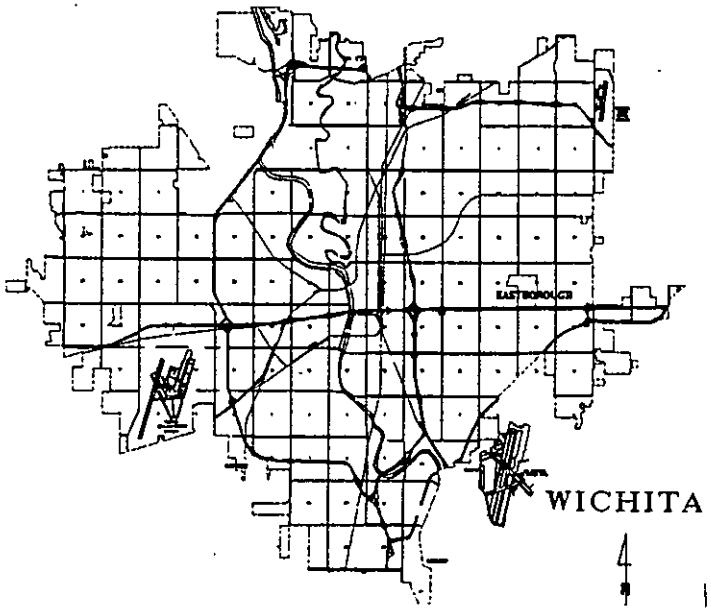
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $ 503 in the year of 2002.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001	D	60	RB
2002	CON	710	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		770	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 5 **NO.:** W-361

TITLE: 135th Street West; Rolling Hills to Central

DESCRIPTION:

Installation of 1,200 feet of 16 inch main in 135th Street West from Rolling Hills to Central

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

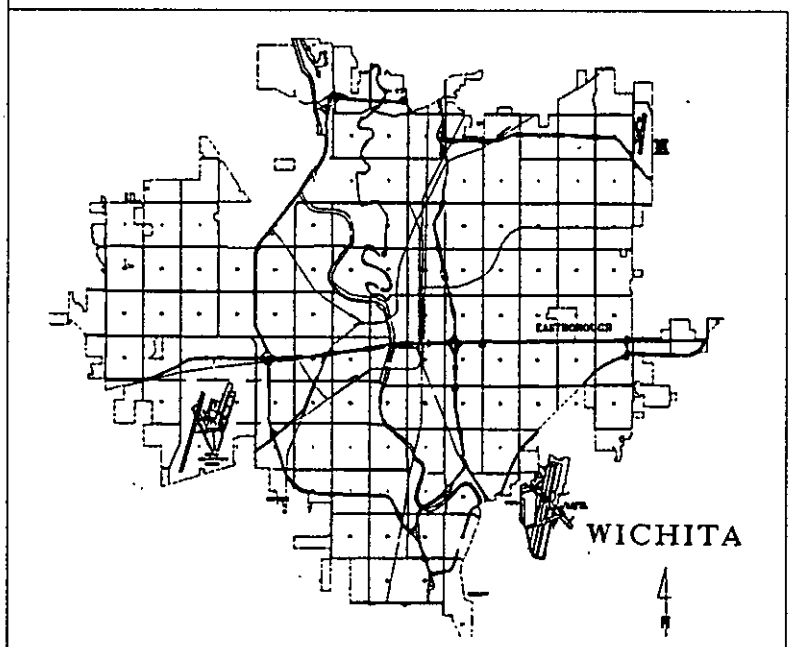
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $513 in the year 2003.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	60	RB
2003	con	650	RB
2004			
BEYOND 2004			
PROJECT TOTAL		710	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: All **NO.:** W-543

TITLE: Demolition of Lincoln Pump Station and Reservoir

DESCRIPTION:

This project will dismantle and remove the pump station and reservoir at Lincoln Street and Bluff.

JUSTIFICATION:

According to the Water Master Plan a new 10 million gallon storage facility with 40 million gallons a day of pumping capacity is recommended at the existing Lincoln Street Storage Tank and Pump Station. Therefore, the existing facilities will need to be demolished.

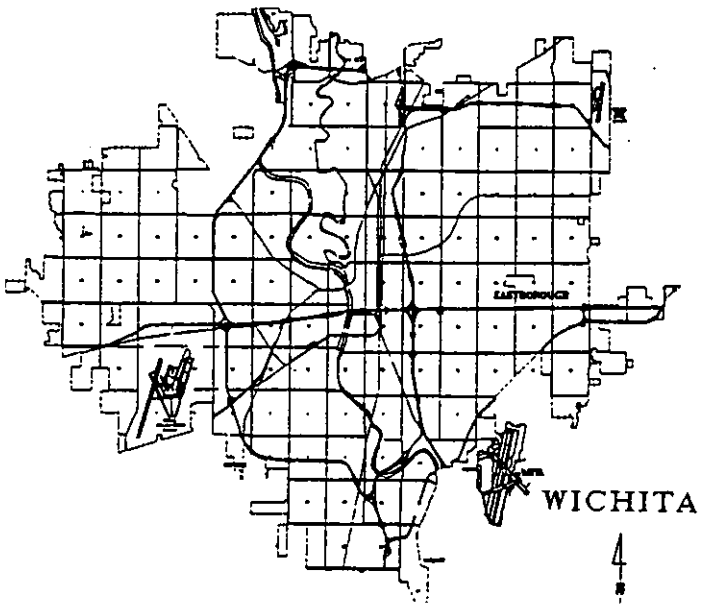
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the Master Plan. This project will need to be completed prior or concurrently with W-537 (Southeast Pump Station and Storage).

OPERATING BUDGET IMPLICATIONS:

None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	CON	270	RB
2003			
2004			
BEYOND 2004			
PROJECT TOTAL		270	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: **NA NO.:** W-520

TITLE: Greenwich; from 21st to Central

DESCRIPTION:

Installation of 24 inch main in Greenwich from the proposed 36 inch main in 21st Street North to the existing 20 inch main in Central.

JUSTIFICATION:

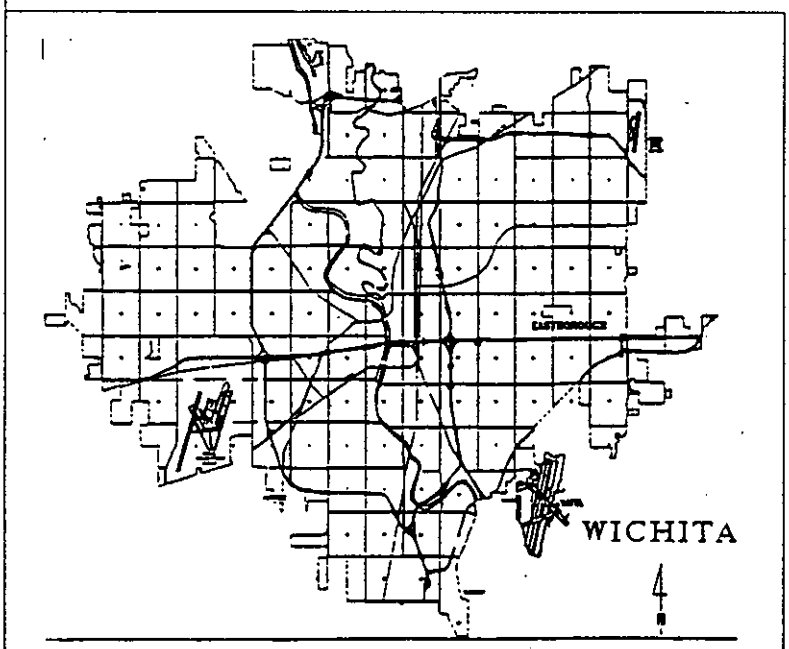
According to the Water Master Plan by Camp Dresser & McKee this project is a required improvement to deliver water from the Webb Pump Station east into the Hess Pressure Zone. This main will also provide for looping in this area east of Webb Road as well as provide service to the areas along their alignment.

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $51 in the year of 2003.



	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	CON	1370	RB
2003	CON	1220	RB
2004			
BEYOND 2004			
PROJECT TOTAL		2590	

CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-537

TITLE: Southeast Pump & Storage

DESCRIPTION:

A new 10 million gallon ground storage facility with 40 million gallons per day of pumping capacity at the existing Lincoln Street Storage Tank and Pump Station.

JUSTIFICATION:

According to the Water Master Plan, this project is required to relieve the deficiency in storage volume. The timing for this improvement will be after the Northwest and Webb Road storage improvements. The existing facilities will need to be demolished under Project W-543 and additional property will have to be obtained adjacent to the existing site.

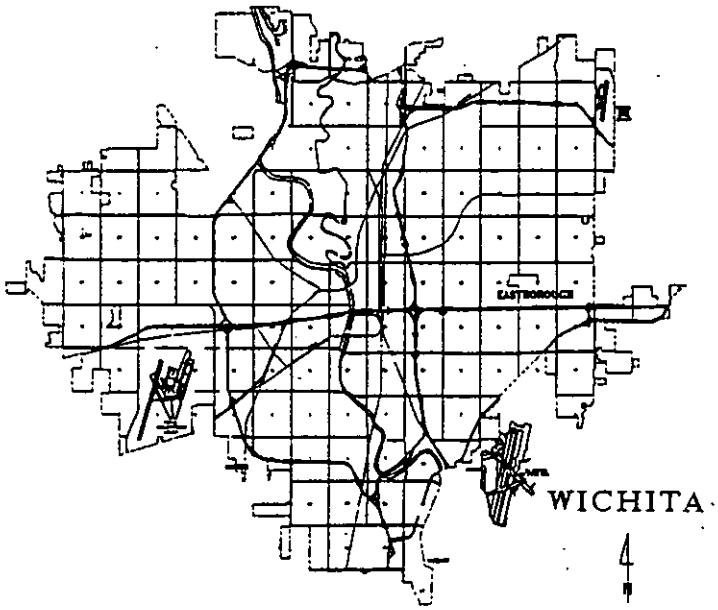
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

The transmission main improvement (Project W-519) is needed to reinforce the transmission system to this new storage facility. Project W-543, the demolition of existing facilities, is scheduled beyond 2004.

OPERATING BUDGET IMPLICATIONS:

None.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002	D	730	RB
2003	CON	7160	RB
2004	CON	7060	RB
BEYOND 2004			
PROJECT TOTAL		14950	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 5 **NO.:** W-363

TITLE: 21st Street North; 135th Street West to Teal Brook

DESCRIPTION:

Installation of 3,600 feet of 16 inch main in 21st Street North from 135th Street West to Teal Brook.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

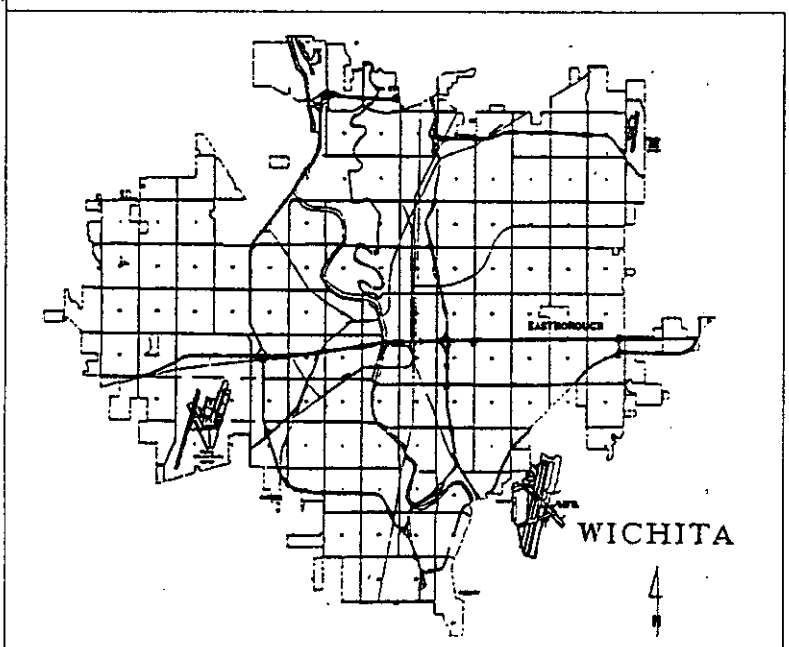
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $523 in the year 2004.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003	D	25	RB
2004	CON	260	RB
BEYOND 2004			
PROJECT TOTAL		285	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 5 **NO.:** W-362

TITLE: 135th Street West; Central to 21st Street North

DESCRIPTION:

Installation of 10,560 feet of 16 inch main in 135th Street West from Central to 21st Street North.

JUSTIFICATION:

According to the Water Master Plan, this improvement is required to complete loops in the distribution piping network in the area. By completing this loop, both pressure and fire flow will be increased in the immediate area. Additionally, this main will assist in transmission of flow to the extremities of the distribution system.

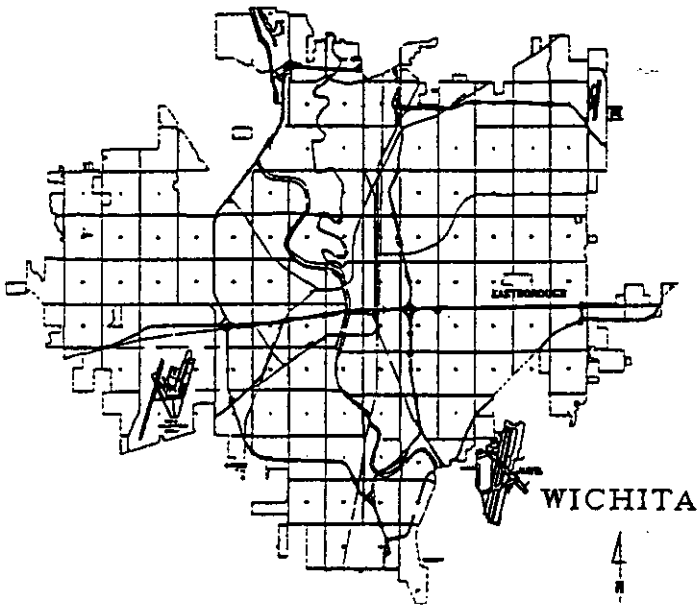
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $523 in the year 2004.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003	D	100	RB
2004	CON	980	RB
BEYOND 2004			
PROJECT TOTAL		1080	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water **DISTRICT:** All **NO.:** W-506

TITLE: Replace 4 Pumps at Hess Pump Station

DESCRIPTION:

Replacement of existing Goulds pumps with Fairbanks Morse pumps at the Hess Pump Station. Two pumps will be replaced in 1994 and two pumps will be replaced in 2003.

JUSTIFICATION:

According to the Water Master Plan, the existing Goulds pumps are the probable cause of the problems being experienced at the Hess Pump Station. Since their installation, the City has conducted numerous studies and constructed modifications in attempts to correct this problem. None of these studies or modifications have solved the problem which leaves replacement of the pumps as the only remaining solution. Therefore, the recommendation is to replace the pumps with Fairbanks Morse pumps which are similar to the existing Pump No. 7 at the Hess Pump Station. Replacement will be staged to maximize the use of existing pumps.

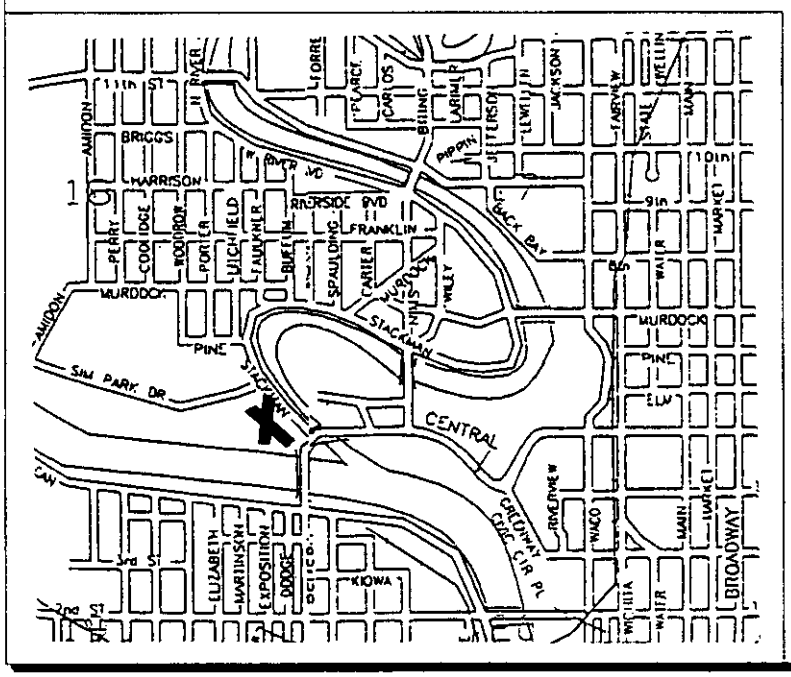
RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The new pumps will have less expensive maintenance than the old ones.

	TYPE	AMOUNT	SOURCE
THROUGH 1994	CON	390	RB
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003	CON	560	RB
2004			
BEYOND 2004			
PROJECT TOTAL		950	



CITY OF WICHITA

1995-2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT CATEGORY: Water

DISTRICT: 1 **NO.:** W-519

TITLE: Murdock; from Piatt to Crestway

DESCRIPTION:

Installation of 7,800 feet of 42 inch main in Murdock, from Piatt to Crestway.

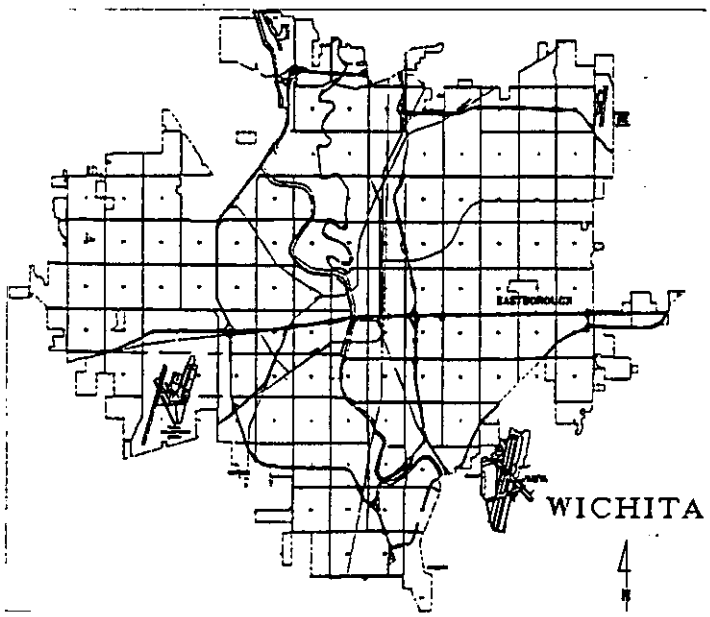
JUSTIFICATION:

According to the Water Master Plan, this project is required to relieve the deficiency in storage volume. The timing for this improvement will be after the Northwest and Webb Road storage improvements. This transmission main improvement is needed to reinforce the transmission system to the new Webb Road storage facility (W-507).

RELATIONSHIP TO MASTER PLAN AND OTHER PROJECTS:

Ensuring an adequate water distribution capacity is in support of the City's Master Plan.

OPERATING BUDGET IMPLICATIONS:

The average annual maintenance cost per mile is expected to be $52 in the year 2004.

	TYPE	AMOUNT	SOURCE
THROUGH 1994			
1995			
1996			
1997			
1998			
1999			
2000			
2001			
2002			
2003			
2004	D	300	RB
BEYOND 2004			
PROJECT TOTAL		300