



# 2004 – 2015 Capital Improvement Program



# CIP

**The CIP is a 10-year capital budget for the City for the years 2005 – 2014. It begins to lay the foundations for the City Council's emerging strategic vision and capitalizes on Wichita's strengths.**





# CIP Policy Framework

- **Constant 10-mill property tax levy**
- **Half of sales tax receipts for freeway projects**
- **Water & Sewer rate increases**
- **ERU increases of 25 cents per year in 2006 and 2007**
- **No other revenue enhancements**
- **No changes to previously-approved projects**

# Capital Program Highlights

- **Neighborhood Revitalization and Redevelopment**
- **Maintenance of Existing Infrastructure**
- **Public Safety**
- **Support New Growth & Development**
- **Maintenance and Construction of New City Facilities**
- **Implementation of these initiatives without impacting previously-approved projects**





# Neighborhood Revitalization & Redevelopment

- **21<sup>st</sup> Street Revitalization Plan**
- **Redevelopment Authority**
- **Boys & Girls Club**
- **Neighborhood Plans:**
  - Center City
  - Delano
  - Downtown
  - Hilltop
  - Historic Midtown
  - McAdams



## Maintenance of Existing Infrastructure

- **Parks – renovate 23 existing Parks**
- **Streets – improvements to 13<sup>th</sup>, 17<sup>th</sup>, 37<sup>th</sup>, Meridian, Oliver, Pawnee, West St. corridors**
- **Rehabilitate or replace 18 bridges**
- **Water Mains Replacement and Reconstruction of Old Sanitary Sewers**



## Public Safety

- **National Guard/Readiness Center**
- **New and/or relocated Fire Stations**
- **New and/or remodeled Police Substations**
- **Relocation of the Police Bomb Range**
- **Improvements at the Fire Training Grounds**
- **Replacement Police and Fire equipment, including:**
  - Police Mobile Radios and Dispatch Equipment
  - Fire Apparatus Replacement
  - Police Helicopter



# Support of New Growth & Development

- **New Airport Terminal**
- **Sewage Treatment Plants**
- **Water Treatment Plant**
- **Water Supply Plan**
- **Park land and regional Park development**
- **Kellogg Freeway**
- **Northwest Bypass**



# Maintenance and Construction of City Facilities

- **City Hall 1<sup>st</sup> Floor Remodel**
- **Facilities Space Utilization and Ergonomic Improvements**
- **Arts and Cultural Facilities – Indian Center, Art Museum, Ice Sports, Lawrence-Dumont Stadium, Century II**
- **Central Maintenance Facility**



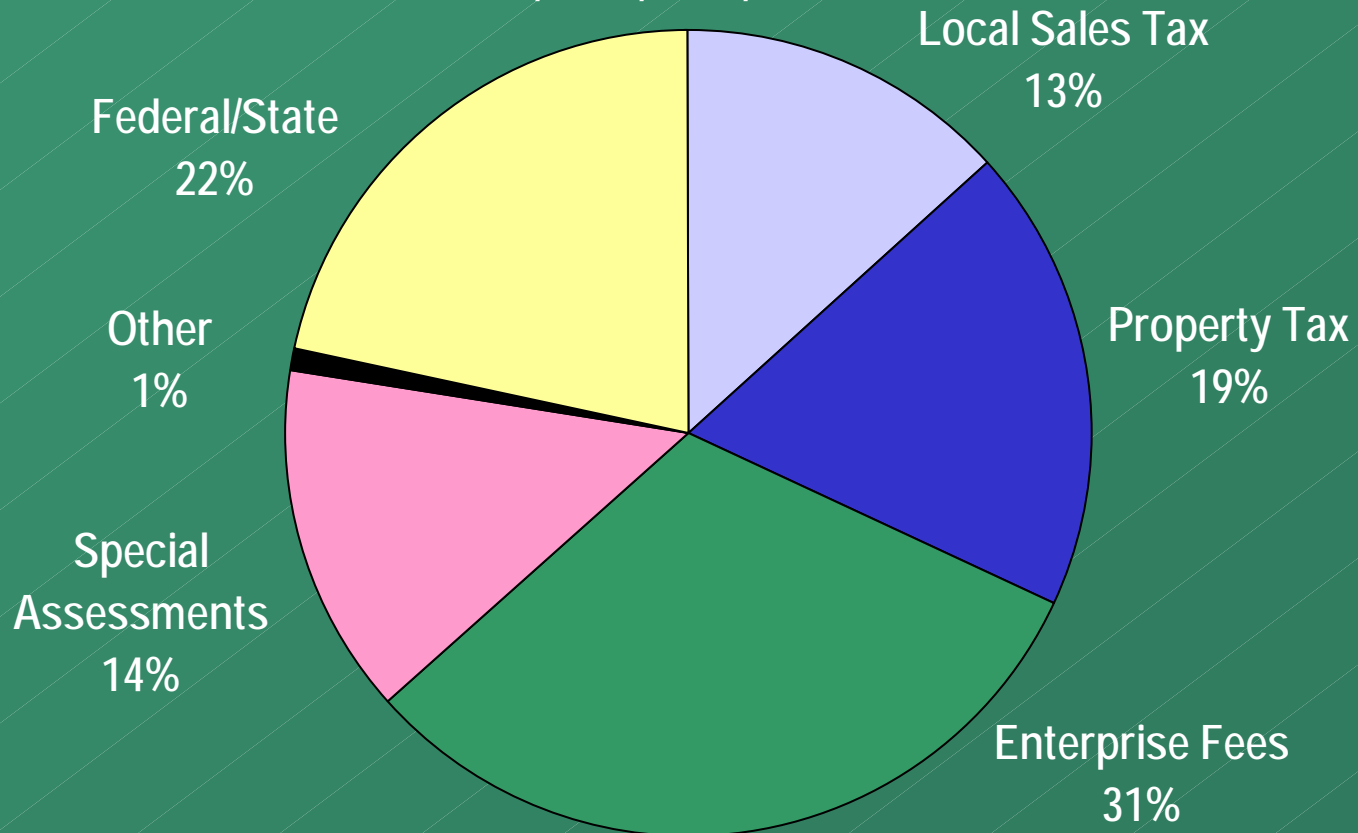
# CIP Financial Overview

The CIP totals over \$1.8 billion in both revenues and expenditures

A total of 498 projects are included

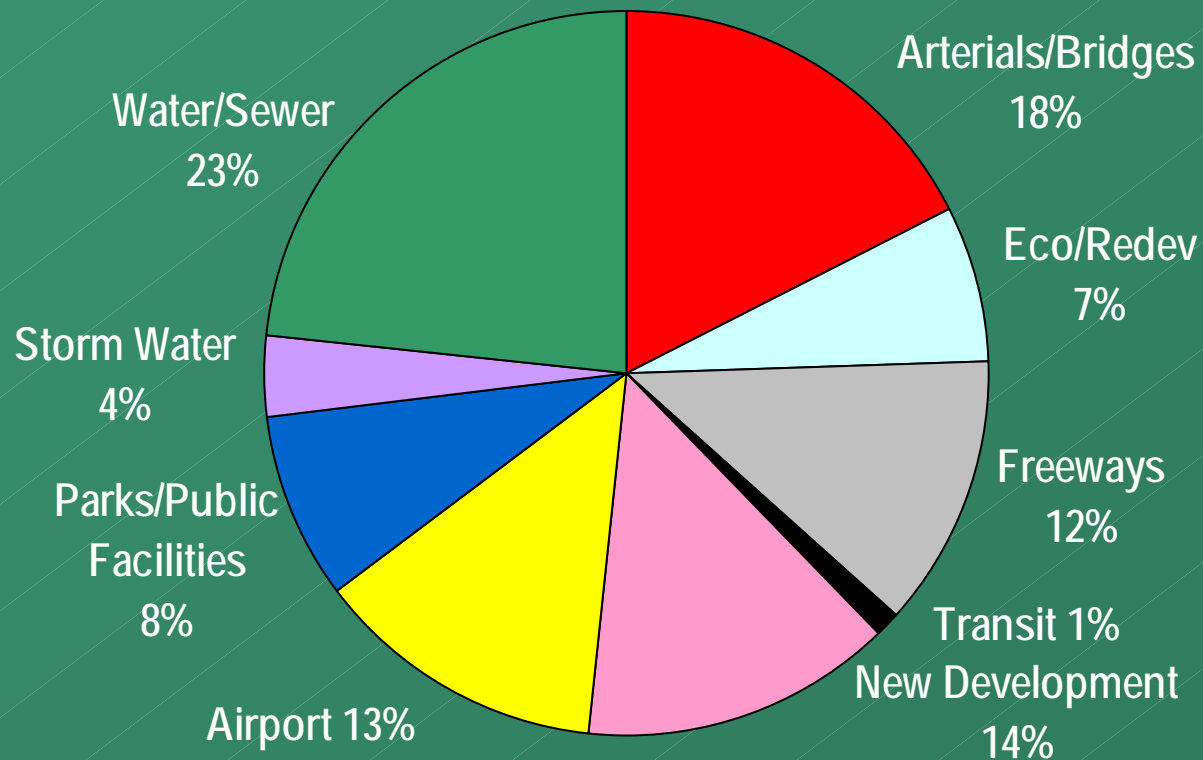


## 2005 - 2014 Total Revenues \$1,824,221,000





## 2005 - 2014 Total Expenditures \$1,824,221,000





# Questions / Discussion