

PROJECTS IN MULTIPLE DISTRICTS

| ARTERIALS | | \$415,430,000 |
|---|-----------|---------------|
| 47th, I-135 to Broadway (3,4) | 2009—2011 | \$26,000,000 |
| Bike Enhancement Projects (All) | 2009—2017 | \$7,000,000 |
| McAdams Bike Path, I-135 to K-96 (1,6) | 2009 | \$2,400,000 |
| Harry & Broadway Intersection (1, 3) | 2009—2011 | \$1,625,000 |
| Harry & Woodlawn Intersection (2,3) | 2009—2010 | \$1,475,000 |
| Woodlawn/Farmview/17th Intersection (1,2) | 2009 | \$1,000,000 |
| Special Assessment Projects (All) | 2009—2018 | \$302,000,000 |
| Woodlawn, Lincoln to Kellogg (2,3) | 2012—2013 | \$4,000,000 |
| 17th, Broadway to I-135 (1,6) | 2013—2013 | \$1,500,000 |
| BRIDGES | | \$67,200,000 |
| Floodway Bridge (All) | 2009—2011 | \$50,000,000 |
| Lincoln @ Arkansas River (1,4) | 2009—2011 | \$11,800,000 |
| PARKS | | \$18,169,000 |
| PUBLIC FACILITIES | | \$253,910,000 |
| Heartland Preparedness Center (All) | 2009—2013 | \$92,310,000 |
| Fire Apparatus Replacement (All) | 2009—2018 | \$33,750,000 |
| New Central Library (All) | 2009—2012 | \$30,000,000 |
| CII Renovations (All) | 2009—2015 | \$20,900,000 |
| Regional Training Facility (All) | 2009—2010 | \$5,200,000 |
| Lawrence Dumont Stadium (All) | 2009—2014 | \$2,930,000 |
| Park Lighting (All) | 2009—2018 | \$2,000,000 |
| Environmental Services Facility (All) | 2012—2014 | \$850,000 |
| STORM WATER | | \$26,050,000 |
| Wichita/VC Flood Control (1,3,4,5,6) | 2009—2010 | \$10,100,000 |
| Flood Buyout Program (All) | 2009—2015 | \$7,000,000 |
| W Branch Dry Creek, Douglas to 13th (1,2) | 2011—2014 | \$6,450,000 |
| 17th, Broadway to I-135 (1,6) | 2013—2013 | \$2,500,000 |



MAJOR POLICY ISSUES

- A reduction in mill levy for capital projects is proposed, to allow additional funding in the operating budget for infrastructure maintenance, primarily for streets
- The implementation of the water utilities capital projects will require utility rate increases
- The current storm water utility rate of \$2 a month would need to be increased by 75¢ a month to finance projects
- Planned capital projects will increase the level of debt during the planning period - but debt ratios will still remain below benchmarks
- The CIP focuses on core principles: *protecting life and property* with over \$142 million in public safety projects. In addition, \$88 million in drainage projects (funded with ERU increases) will *protect property* from flooding. *Infrastructure is protected* with \$20 million for building maintenance, over \$183 in GO funding for arterials, and nearly \$1 billion for water utilities improvements. A *sustainable and growing community* is promoted with \$100 million in downtown related projects, \$31 million for neighborhood plans and \$50 million for a new floodway bridge.

UNFUNDED PROJECTS

Project prioritization is based on the core principles established by the City Council, financial capacity of City funds, as well as other more technical engineering considerations. A total of 100 projects were not funded.

- US 400 Kellogg: Funds will not be sufficient to construct interchanges on US 400 in both East and West Wichita during the next 10 years. The CIP proposes east side expansion, through Webb Road and securing right of way and frontage for West Kellogg.
- Railroad Crossing Mitigation: There are at least four corridors where additional crossing mitigation has been requested. These projects are expensive, and if included would significantly alter the number and scope of projects included in the CIP. Pending the results of the study approved by Council, no funding has been included.
- PROS Plan: The Park, Recreation and Open Space (PROS Plan), received by Council on December 16, 2008, called for \$551 million in CIP projects. A total of \$37 million in Park projects is recommended, including \$9.7 million for PROS Plan implementation.
- Century II Convention Center: The Proposed CIP does include \$20 million for renovations of Century II. However, a project to expand the facility, for \$277 million, is not funded.

Capital Improvement Program



PROPOSED CAPITAL IMPROVEMENT PROGRAM

DISTRICT 3 OVERVIEW

December 2009

DISTRICT 3 PROJECTS

| ARTERIALS | | \$12,475,000 |
|-------------------------------------|-----------|--------------|
| Pawnee & Broadway Intersection | 2009—2011 | \$2,125,000 |
| Bike Path, Ark River, Galena to GWB | 2009 | \$1,700,000 |
| 47th, Lulu to Hydraulic | 2010 | \$900,000 |
| Pawnee, K-15 to Hillside | 2011—2015 | \$4,150,000 |
| Mt. Vernon, Broadway to S.E. Blvd. | 2014—2015 | \$3,600,000 |

| BRIDGES | | \$14,450,000 |
|-------------------------------------|-----------|--------------|
| Broadway @ 34th St. S | 2009—2013 | \$10,600,000 |
| SE Blvd. at Drainage Canal | 2009—2010 | \$1,150,000 |
| Pawnee St. Bridge at Arkansas River | 2011—2012 | \$1,650,000 |
| Broadway @ Big Slough | 2014—2015 | \$1,050,000 |

DISTRICT 3 PROJECTS

| PARKS | | \$2,530,000 |
|---------------------------------|-----------|-------------|
| Chapin Park | 2009—2014 | \$1,500,000 |
| 55th Street South and Hydraulic | 2009 | \$50,000 |
| Golf-Clapp-Parking Lot | 2013 | \$80,000 |
| Golf-Clapp-Clubhouse Const. | 2015 | \$900,000 |

| STORM WATER | | \$2,000,000 |
|---|-----------|-------------|
| Riverside Drainage District Project @ KTA | 2009—2010 | \$2,000,000 |

CITYWIDE PROJECTS

| AIRPORT | | \$241,819,040 |
|----------------------------|-----------|---------------|
| Mid-Continent Improvements | 2009—2018 | \$233,687,040 |
| Jabara Improvements | 2009—2018 | \$8,132,000 |

| FREEWAYS | | \$195,287,000 |
|---------------------------------------|-----------|---------------|
| East Kellogg, Rock & Cypress Projects | 2009—2018 | \$150,100,000 |
| West Kellogg, 111th - 143rd | 2009—2013 | \$22,800,000 |
| K-96 and Greenwich | 2009—2012 | \$8,900,000 |
| Other Projects | 2009—2018 | \$13,487,000 |

| SEWER | | \$264,870,000 |
|---------------------------------------|-----------|---------------|
| Nutrient Removal at Plant #2 | 2009—2016 | \$63,080,000 |
| Mains for Future Development | 2009—2018 | \$56,500,000 |
| Reconstruction of Old Sanitary Sewers | 2009—2018 | \$51,000,000 |
| Mid Continent Treatment Plant | 2009 | \$24,000,000 |
| I-135 English to Pawnee Relocation | 2009—2011 | \$15,900,000 |
| Four Mile Creek Improvements Ph2 | 2010—2013 | \$12,400,000 |
| Other Projects | 2009—2018 | \$41,990,000 |

| TRANSIT | | \$33,674,330 |
|--------------------------------------|-----------|--------------|
| Transit Vehicle Fleet Replacement | 2009—2018 | \$24,395,330 |
| Paratransit Van Maintenance Facility | 2009—2010 | \$2,535,000 |
| Intelligent Transportation System | 2009—2011 | \$2,479,000 |
| Other Projects | 2009—2018 | \$4,265,000 |

| WATER | | \$655,050,000 |
|--------------------------------------|-----------|---------------|
| Water Supply Plan Ph 2, 3 & 4 | 2009—2017 | \$431,710,000 |
| Distribution Mains Replacement | 2009—2018 | \$42,500,000 |
| Mains for Future Development | 2009—2018 | \$25,500,000 |
| Maple and Exposition to SE BPS (48") | 2009—2010 | \$22,000,000 |
| Standby Power Facilities | 2009—2014 | \$14,130,000 |
| Automated Meter Reading | 2009—2016 | \$13,600,000 |
| Northwest Water Treatment Plant | 2013—2017 | \$12,500,000 |
| Other Projects | 2009—2018 | \$93,110,000 |