ADOPTED

CITY OF WICHITA
1989-1994
CAPITAL IMPROVEMENT PROGRAM

1989-1994

ADOPTED

CAPITAL IMPROVEMENT PROGRAM

AUGUST 26, 1988

CITY OF WICHITA, KANSAS

CHRIS CHERCHES

CITY MANAGER

WICHITA CITY COUNCIL

Sheldon Kamen	Mayor
Skeets Winkler	Vice-Mayor
Sally Dewey	Council Member
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Robert G. Knight	Council Member

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CAPITAL IMPROVEMENT ADMINISTRATIVE COMMITTEE

Robert G. Finch (President)	Deputy City Manager
Marvin Krout (Vice-President)	Director of Planning
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Glen Dockery	Director of Housing and Economic Development
Mike Lindebak	City Engineer
Steve R. Lackey	Director of Public Works
John Wynkoop	Director of Water and Water Pollution Control
Frank E. Smith (Ex-Officio)	Director of Parks
Ralph Wulz	Citizen Representative

Prepared By:
Department of Finance Staff

August 1988

THE CITY OF WICHITA

OFFICE OF THE CITY MANAGER
CITY HALL — THIRTEENTH FLOOR
455 NORTH MAIN STREET
WICHITA, KANSAS 67202
(316) 268-4351

February 9, 1989

City of Wichita
Honorable Mayor and City Council
Wichita, Kansas

Dear Mayor and Council Members:

Presented in this document is the 1989-1994 Capital Improvement Program (CIP) for the City of Wichita. The CIP was approved by the Council in August, 1988, after following established CIP guidelines.

The City's assets consist of approximately 1,500 miles of streets, alleys, and bridges, as well as land, equipment, and community facilities such as Century II Convention Center, Omnisphere, City Hall, Expo Hall, Lawrence-Dumont Stadium, Art Museum, Historical Museum, Mid-America All-Indian Center, and Historic Cowtown; nineteen fire stations, three community health facilities, seventy-eight public parks, and eleven libraries. These assets and their estimated replacement costs are listed in the table below:

General City Assets

Asset Category	Estimated Replacement Value
Streets:	
Expressways & Arterials	$ 360,000,000
Collector	40,000,000
Residential	600,000,000
Bridges	160,000,000
Storm Sewers	110,000,000
Buildings & Improvements	66,655,990
Other Improvements	9,742,700
Land	11,415,540
Equipment	12,515,890
Construction in Progress	584,510
	$ 1,370,914,630

Overview of the Development Process

The Capital Improvement Program (CIP) is assembled annually based upon actions of the City Council and requests by City departments, citizen groups, and outside agencies for capital improvements to be constructed during the next six years. The projects were developed by the CIP Administrative Committee and reviewed with various Advisory Boards/Commissions, including Planning and Traffic Commissions, Citizen Participation Organization, and other groups.

The first year of the program is the Capital Improvement's Budget, while the remaining five years of the CIP represent the Capital Improvement Plan. The total CIP is designed to work within the amounts available for financing projects and established tax policies of the City Council for the planning period, 1989 to 1994.

The City Council's debt management policies have been followed for purposes of guiding the City's current and future bonding program within State limits on general obligation indebtedness (K.S.A. 10-308). The City's current debt limit is $380.4 million; the margin for new debt is $205.2 million. Policies affecting the CIP are:

(1) A current tax levy, equivalent to 12.5 mills, is used for the General Debt and Interest Fund, which finances annual debt service payments for existing and new capital projects.

(2) City-at-large projects shall be paid for by general obligation bonds which will amortize principal payments over a ten-year period.

(3) General obligation bonds paid by special assessments shall be issued with amortization of principal payments not to exceed fifteen years. The debt service schedule shall be coordinated with the collection of special assessments.

(4) General obligation or revenue bonds paid by the City's enterprises (combined water and sewer utility, airport, and Metropolitan Transit Authority) shall be structured to mitigate the impact on user rates with 10-to 20-year amortization schedules.

(5) Capital expenditures will, whenever possible, be excluded from the CIP and paid from current revenues (pay-as-you-go financing).

1989-1994 Capital Improvement Program Overview

City departments, outside agencies, and citizen groups submitted improvement projects totaling $64.847 million in 1989, (exclusive of sales tax projects). The Committee reduced these requests to $8.462, to meet the 12.5 mill levy limit (no increase from 1988). The total of all improvement projects requested which would have an impact on the six-year CIP equaled $106.583 million; these projects were reduced to $50.198 million (an average of $8.366 million per year) to live within the general property tax levy limitation.

The 1989 CIP totals $86,955,000 compared to $89,811,000 for 1988, a decrease of 3.2 percent. The total six-year CIP program is projected to cost $448.9 million. In addition to borrowing (bonding), revenues to support this program will be derived from sales taxes (33.8%), special assessments (18.1%), revenue bonds (18.4%), and Federal/State assistance (17.2%). Property taxes will account for approximately eleven (11) percent of the six-year program costs.

The following table compares by funding (revenues) source the Adopted 1989-1994 CIP with the 1988-1993 CIP:

Capital Improvement Program Revenues
($ in Thousands)

Funding	Adopted 1988	Adopted 1989	Total 1988-93	Total 1989-94
G.O. Bonds	$ 8,645	$ 8,462	$ 50,698	$ 50,198
Local Sales Tax	25,573	10,672	133,013	151,932
Special Assessment	13,555	14,985	86,930	81,397
G.O. Revenue	17,140	20,738	76,254	82,594
Federal Funds	19,365	26,776	83,618	66,589
Urban Funds	2,455	2,360	6,567	2,360
Other	1,078	2,962	9,504	6,112
Total	$87,811	$86,955	$446,584	$441,182

Proposed expenditures for 1989 focus on transportation needs (e.g., streets/highways, bridges, traffic, and airport), neighborhood improvements and water/sewer utilities. A comparison of general obligation bond (GOB) requirements between the 1989-1994 CIP and the 1988-1993 CIP is:

General Obligation Bond Requirements
($ in Thousands)

Improvements	Adopted 1988	Adopted 1989	Total 1988-93	Total 1989-94
Expressways	$ 0	$ 0	$ 306	$ 0
Neighborhood Improve.	211	270	1,266	1,325
Arterials	810	3,908	17,245	28,543
Traffic Engineering	644	494	3,206	2,306
Bridges	570	1,385	6,846	4,455
Drainage	2,861	500	9,980	4,158
Parks	660	825	6,815	5,544
Public Bldgs & Other	2,718	928	4,108	2,830
M.T.A.	171	152	926	1,037
Total	$8,645	$8,462	$50,698	$50,198

No general obligation bond requirements for **Expressways** (pages 1-9) were made for the 1989-94 CIP unlike the 1988-93 CIP which appropriated funds for the design and construction of the I-235 and Maple Interchange.

Bond requirements for **Neighborhood Improvements** (pages 10-13) increased $59,000 in 1989 and $1.298 million for the 1989-1994 CIP period. This marks renewed commitment to residential improvements.

Funding for **Arterial** projects (pages 14-47A) increased $3.098 million in 1989 and $11.298 million for the 1989-94 CIP. This is due to a shift of resources from Drainage and Public Buildings to Arterials and Bridge projects.

Bond requirements for **Traffic Engineering** projects (pages 48-53) decreased $150,000 in 1989 and $900,000 for the 1989-94 CIP. The intersection modification program, previously under this funding category, has been moved to the Arterial program (MS-412, Arterial Intersection Improvements, page 23).

Bond requirements for **Bridge** projects (pages 54-69) increased $815,000 in 1989 to provide funds for engineering design at various bridges and for the construction of the Maple Street Bridge. However, expenditures for the 1989-94 CIP period decreased $2.391 million as emphasis has been given to engineering design of new bridge projects in order to facilitate additional Federal/State funding.

Bond requirements for **Drainage** projects (pages 70-78) decreased $2.361 million in 1989 and $5.822 million for the 1989-94 CIP period. This is due to a halt in major construction pending completion of the Comprehensive Drainage Master Plan to identify the design, implementation, and financing of projects under this category, including consideration of new funding sources.

In 1989, **Park** (pages 96-135) GOB funding increased $165,000 for maintenance of existing facilities and preparation for future park development. Given Metropolitan Area Planning Commission (MAPC) population projections, an additional 1,213 acres of parks will need to be acquired in the next twelve years (approximately 100 acres per year) to meet the adopted standard of 11 acres of park land per 1000 population. However, GOB funding for the 1989-94 CIP period decreased $1.271 million, signaling the Board of Park Commissioners' willingness to seek alternate sources of revenue (including matching funds and land donations) to assist in meeting future land needs.

In 1989, bond requirements for **Public Buildings** and **Other** projects (pages 79-95A) decreased $1.790 million and $1.278 million for the 1989-94 CIP period. This decrease is due to the planned use of savings from refinancings to pay for opportunity land purchases, downtown public facility projects, the nonrecurring expenditures for the Computer-Aided Dispatch (CAD) system to serve the 9-1-1 Center, and the parking garage at City Hall. Projects listed as Other under this category are expenditures for economic development and those being funded through energy savings.

Metropolitan Transit Authority (pages 136-144) bond requirements decreased $19,000 in 1989 due to MTA's application for capital grant money in 1988 to assist in funding 1989 projects. Bonds requirements for the 1989-94 CIP period increased $111,000 because of plans to acquire 26 replacement buses.

Local Sales Tax

In 1989, Sales Tax funding (beginning on page 1) includes $250,000 to provide landscaping and beautification to the Kellogg/West Street Interchange and $250,000 for Kellogg/Mid-Continent Road for a 1989-94 CIP total of $500,000.

Expenditures for the City's expressway projects listed under this Section are estimates based on information available at the time the 1989-94 CIP was presented to the City Council. As such, these projects and amounts are subject to change. Estimates for the City's portion of these projects are:

* $45.0 million for construction of K-96 Bypass from I-135 to one-half mile east of Webb Road, plus $2.0 million for purchase of the remaining three (3) miles of right-of-way to be acquired in 1989.

* Approximately $65.0 million for construction and $6.0 million for purchase of right-of-way for a six-lane freeway on Kellogg (U.S. 54) from K-42 to Topeka.

* $1.2 million ($200,000 a year) to acquire selected tracts on an "opportunity available" basis for the Kellogg (U.S. 54) freeway from Hillside to 127th Street East. Total project cost is pending the selection of the final alignment decision.

* $25.0 million is planned for engineering design, right-of-way acquisition, and construction to upgrade Kellogg (U.S. 54) to a six-lane freeway from Ridge Road to I-235.

* City funding and actual completion for freeway projects will depend on the State legislative highway bill presently under consideration and Federal highway grants-in-aid.

Local sales tax funding in the amount of $2.0 million will continue to be allocated for Arterial street improvements (Arterials, MS-412, page 23). In addition, $72,000 has been funded for relocation of the Public Works Street Maintenance Facility at 2901 East 33rd Street North.

Financial Summary of Projects

Detailed financial information for the adopted six-year program is presented on pages A1-A30. A schedule of General Debt and Interest Fund revenue and expenditures is presented on pages A6-A7; debt service schedules are on pages A8-A15; a six-year summary of all CIP expenditures is on pages A22-A29.

Unfunded Projects (Category IV)

Category IV projects (pages 238-242) are identified but unfunded. Based on current funding policy, general obligation funding required for projects identified under this category totaled $6.065 million for bridges, $28.120 million for arterials, and $22.2 million for drainage.

After adoption by the City Council, several projects evolved which are not addressed in the 1989-94 CIP. These included Lawrence-Dumont Stadium renovation, Mid-America Great Escape Theme Park, downtown redevelopment, Two-way Main Street, and railroad track removal and realignment. These projects will be considered in the development of the 1990-95 CIP.

Enterprise Capital Projects

The Enterprise programs for the Metropolitan Transit Authority, Water and Sewer Utility, and the Airport Authority, included within the 1989-1994 CIP, are presented on pages 136-237. Enterprise projects are paid by a combination of special assessments, revenue bonds, federal grants, and enterprise revenues.

Total project costs for the 1989-94 CIP period for MTA (pages 136-144) is $6.020 million: $1.037 million funded from general obligation bonds, $4.816 million from Federal funds, $17,000 from enterprise revenues, and $150,000 in private donations for the purchase of up to five (5) trolley-replica buses for operation in the downtown service area.

Water utility expenditures for the 1989-94 CIP period total $29.897 million: $1.851 million from special assessments, $25.046 million from revenue bonds, and $3.0 million from utility revenues. Projects listed under this CIP will improve water quality from the Cheney Reservoir, increase the capacity of the Water Treatment Plant, maintain the Equus Beds Wellfield, and replace existing water mains at various locations.

Sewer utility expenditures for the 1989-94 CIP total $59.868 million: $4.369 million from special assessments, $44.103 million from revenue bonds, and $11.396 million from Federal funds. Projects planned will provide for the construction of new sanitary sewer mains for future development and newly annexed areas, as well as reconstruction and replacement. Plans include construction of an inflow and infiltration basin at Waterplant No. 1 and upgraded construction of the Secondary Wastewater Treatment Plant mandated by the Federal Environmental Protection Agency.

Wichita Airport Authority project expenditures for the 1989-94 CIP period total $47.252 million: $13.445 million from revenue bonds and $33.807 million from Federal funds. Extensive remodeling projects will take place at Wichita Mid-Continent Airport and Jabara. Projects planned for both airports are the installation of a security fence to provide airport security and land acquisition required for airport development, land use management and noise control.

Conclusion

In addition to the policy guidelines established by the City Council, projects proposed for the 1989-1994 CIP were reviewed, evaluated and recommended using the following criteria:

(1) Provide public facilities and services needed to accommodate programmed economic development, while directing future capital investments to planned growth areas to maximize the impact of available public resources.

(2) Expedite plans for construction and financing the completion of the City's freeway system (U.S. 54 and K-96).

(3) Include features in new projects that will reduce future maintenance requirements.

(4) Initiate improvements in the downtown area to meet needs and improve image.

(5) Include beautification features in new projects (e.g., roads, public facilities, etc.) that will improve the overall appearance of the community.

(6) Support the Neighborhood Improvement Program in conjunction with code enforcement, with special attention given to those areas needing public support to encourage private investment for residential improvements and business expansion/development.

(7) Coordination of improvements with citizens, boards, and commissions.

(8) Other eligible street priority projects, which are not paid from general tax sources, will be considered for inclusion in the Sales Tax CIP in an amount not to exceed $2 million when the project is related to economic development and when such expenditures do not impair the completion of the freeway program.

(9) Park needs addressed will emphasize maintenance of facilities, boulevards and land acquisition for future open space requirements.

The Adopted 1989-1994 CIP projects address these goals/strategies. With the resources available, however, the City is unable to undertake all the recommendations received for capital improvement projects. The CIP presents a balanced program and makes a sincere effort to hold down costs while prioritizing those projects needed by the citizens of the City of Wichita.

Respectfully,

Chris Cherches
City Manager

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1989 - 1994 CAPITAL IMPROVEMENT PROGRAM

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1988 CIP PRIORITY RATING CRITERIA

Priority I: Essential (MUST-DO) - Projects which cannot reasonably be postponed in order to avoid harmful or otherwise undesirable consequences.

1. Corrects a condition dangerous to public health or safety;
2. Satisfies a legal obligation (law, regulation, court order, contract);
3. Alleviates an emergency service disruption or deficiency; or,
4. Prevents irreparable damage to a valuable public facility.

Priority II: Important (SHOULD-DO) - Projects which meet clearly-demonstrated needs or objectives.

1. Rehabilitates or replaces an obsolete public facility;
2. Stimulates economic growth and private capital investment;
3. Reduces future operating and maintenance costs; or,
4. Leverages available state or federal funding.

Priority III: Desirable (NICE-TO-DO) - Projects which benefit the community but can be delayed without detrimental effects to basic services.

1. Provides a new or expanded level of service;
2. Promotes intergovernmental cooperation;
3. Reduces energy consumption; or,
4. Enhances cultural or natural resources.

Priority IV: Desirable - Projects which, although highly desirable, are not included within the six-year program because of funding limitations.

In addition to the above rating criteria, all projects will be generally evaluated on the following priority evaluation/guidelines:

PRIORITY EVALUATION/GUIDELINES

(1) Extent project contributes to goals/objectives of City of Wichita

(2) Extent project conforms to comprehensive plan.

(3) Improve environmental quality (quality of life)

(4) Meets City objectives to areas (i.e., annexation, water and sewer, drainage, etc.)

(5) Eliminate conditions detrimental to health, safety, etc.

(6) Improve City services

(7) Encourages capital investment, improves tax base, job opportunities, produces public and private revenues, etc.

(8) Justified in terms of cost-benefit and number of personal benefits

(9) Effective in terms of capital and operating costs

(10) Extent project is coordinated with other public/private facilities

ABBREVIATIONS AND LEGEND

Abbreviations Used for "Method of Financing"

GO	General Obligation Bonds paid for by the City at large.
SA	Special Assessment General Obligation Bonds paid for by properties specially benefitted by the improvement.
U	Urban System funds.
CDBG	Community Development Block Grant Funds
S	State funds
O	Other
RB	Revenue Bonds
F	Federal funds
C	Cash
D	Donations (private contributions)
LST	Local Sales Tax

Legend

Expressway or Arterial

Water

Drainage

Bridges

Traffic Signals

Public Buildings

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1989 CIP PROJECT LIST

PROJECT NUMBER	DESCRIPTION	AMOUNT	METHOD OF FINANCING	PAGE NO.
LOCAL SALES TAX:				
F-27	Kellogg/West Interchange	250,000	LST	3
F-14	Northeast Expressway, I-135 to Webb	1,400,000	LST	4
F-24	Kellogg, Hillside to Northeast Freeway	200,000	LST	5
F-25	Kellogg, Ridge to I-235	500,000	LST	6
F-21	Kellogg, K-42 to Topeka	6,000,000	LST	7
F-26	Kellogg/Mid Continent Road	250,000	LST	8
NEIGHBORHOOD IMPROVEMENTS:				
NI-1	Neighborhood Improvements	120,000	GO	11
		2,000,000	SA	11
NI-2	Curb, Gutter & Street Improvements	59,000	GO	12
		120,000	CDBG	12
NI-5	Residential & Subdivision Improvements	91,000	GO	13
		9,100,000	SA	13
ARTERIALS:				
MS-421	29th St. No., Amidon to Arkansas	100,000	GO	18
MS-400	119th St. W., Warren to 17th St. No.	950,000	GO	19
MS-412	Various Intersection Improvements	2,000,000	LST	23
MS-148	MacArthur Rd., I-235 to Seneca	80,000	GO	24
		225,000	SA	24
		920,000	U	24
MS-276	Maple, Robin to Brunswick	1,050,000	GO	29
		125,000	SA	29
MS-317	Rubberized Railroad Crossings	150,000	GO	36
AS-1	Sidewalk Construction at Various Locations	50,000	GO	37
MS-49	Seneca, north of MacArthur to 48th St. So.	130,000	GO	38
MS-50	Seneca, 48th St. South to 55th St. So.	260,000	GO	39
MS-399	Street Rehabilitation at Various Locations	300,000	GO	41
MS-343	Tyler, Jamesburg to 21st. St. No.	490,000	GO	42
		110,000	SA	42
MS-422	Watson Park, Pave Drive & Parking Area	220,000	GO	43
MS-354	Webb Rd., Harry to south of Kellogg	65,000	GO	44
MS-424	Funston Elementary Sidewalk Const. (So. Hydraulic)	63,000	GO	47A

PROJECT NUMBER	DESCRIPTION	AMOUNT	METHOD OF FINANCING	PAGE NO.
TRAFFIC ENGINEERING:				
TE-6	Traffic Signal System--CBD & Arterials	160,000	GO	49
		1,440,000	U	49
TE-17	Railroad Crossing Signalization	20,000	GO	50
	at Various Railroad Crossings	180,000	F	50
TE-18	Solid State Traffic Controllers	90,000	GO	51
TE-26	Pedestrian Indications at Various Locations	60,000	GO	52
TE-38	New Signals at Various Locations	164,000	GO	53
BRIDGES:				
B-73	Maple Street Bridge over Big Slough	1,060,000	GO	56
		4,240,000	F	56
B-81	Maize Road Bridge over Cowskin Creek	70,000	GO	57
B-88	Hillside Ave Bridge over Chisholm Creek	30,000	GO	58
B-90	Douglas Ave Bridge over Wichita Canal	35,000	GO	59
B-95	South Broadway Viaduct over OK&T Railroad	60,000	GO	61
B-102	Hydraulic Avenue Twin Bridges over Arkansas River	110,000	GO	65
B-104	17th St. North Bridge over Wichita Canal	20,000	GO	66
DRAINAGE:				
D-1	Unidentified Storm Sewers	175,000	GO	71
D-80	Reconstrunction--Maple Storm Sewer	280,000	GO	72
	Robin to Brunswick	270,000	SA	72
D-109	Seneca Storm Sewer, MacArthur to 48th St. So.	45,000	GO	76
PUBLIC BUILDINGS:				
PB-86	Lawrence Dumont Stadium--Infield	261,000	GO	80
PB-87	City Hall Space Utilization Study	250,000	GO	81
PB-88	Century II Repairs	349,000	GO	82
PB-89	Drainage Impr., Westlink & Rockwell Libraries	18,000	GO	83
PB-93	Opportunity Land Purchase	1,500,000	O	87
PB-94	Downtown Public Facility Projects	150,000	O	88
PB-96	Energy Retrofits--Art Museum (Energy)	300,000	E	90
PB-97	Parking Lot Relighting--Various Sites (Energy)	100,000	E	91
PB-98	Electric Motor Retrofit--Various Sites (Energy)	75,000	E	92
PB-99	Lighting Energy Improvements (Energy)	100,000	E	93
PB-100	Basement Renovation--Main Library	50,000	GO	94
PB-101	Public Works N.E. Substation Relocation	72,000	LST	95A
PARKS:				
P-2	Aley; Parking Lot Repair	10,000	GO	104
P-17	Eastview; Restrooms & Site Development	50,000	GO	113
P-19	Emery; Pave Drive & Parking Area	150,000	GO	115
P-93	Land Acquisition or Rehabilitation	200,000	GO	119

PROJECT NUMBER	DESCRIPTION	AMOUNT	METHOD OF FINANCING	PAGE NO.
PARKS: (Con't)				
P-40	McAdams; Rehab Center & Irrigation System	175,000	GO	122
P-51	Pawnee Prairie; Preserve Buildings	80,000	GO	123
P-55	Redbarn; Construct Playground	35,000	GO	125
P-65	Southview; Pave Parking Area	35,000	GO	130
P-69	Swanson; Construct Pedest Bridges, Road & Nat Center	50,000	GO	132
P-72	Watson; Replace Fence, Irrigation & Play Area	40,000	GO	133
METROPOLITAN TRANSIT AUTHORITY:				
MT-22	Replacement Buses (5)	152,000	GO	141
		608,000	F	141
MT-27	New Trolley Buses (5 Replicas)	600,000	F	143
		150,000	O	143
MT-29	Miscellaneous Capital Purchases	17,000	C	144
		69,000	F	144
WATER UTILITY:				
W-104	16" Main in Harry, Smithmoor to Greenwich	44,000	RB	148
		66,000	SA	148
W-127	16" Main in Webb Rd., 29th to 34th St. No.	160,000	RB	151
		195,000	SA	151
W-133	30" Main on Seneca Street Bridge	230,000	RB	152
W-134	16" Main in Ridge Rd., 13th to 21th St. No.	225,000	RB	153
		75,000	SA	153
W-136	20" Main in 37th St. N., Oliver to Woodlawn	595,000	RB	154
W-137	24" Main in 21st St. N., Webb to 127th St. E.	915,000	SA	155
W-138	16" Main in 127th St. E., Tallowood to 21th No.	160,000	SA	156
W-145	16" Main in 45th & Hydraulic	320,000	RB	159
W-65	Unidentified Mains	450,000	C	160
SEWER UTILITY:				
ST-1	Waste Plant Upgrade	6,482,000	RB	165
		6,189,000	F	165
ST-2	I & I Basin & Odor Control Unit at # 1	3,600,000	RB	166
		4,400,000	F	166
S-4	Unidentified Sewers Reconstruction	1,000,000	RB	167
S-5	Unidentified Sewers--Future Construction	250,000	RB	168
		250,000	SA	168
S-26	Sanitary Sewer 1 and 20--Reconstruction	135,000	RB	171
S-37	Cowskin Interceptor	3,000,000	RB	172
S-51	Golden Hills Addition Main	373,000	RB	174
		337,000	SA	174
S-58	Extension in District 23	300,000	RB	175
		270,000	SA	175
S-64	Main Extension, Lift Station #10	888,000	RB	177
		887,000	SA	177

PROJECT NUMBER	DESCRIPTION	AMOUNT	METHOD OF FINANCING	PAGE NO.
AIRPORT AUTHORITY:				
WICHITA MID-CONTINENT				
A-1	Land Acquisition	35,000	RB	196
		315,000	F	196
A-2	Perimeter Service & Security Road	20,000	RB	197
		180,000	F	197
A-7	Security Fencing	5,000	RB	200
		45,000	F	200
A-9	Overlay General Aviation Ramp - Phase I	50,000	RB	202
		450,000	F	202
A-11	Reconstruct Taxiways (Part B, Part K)	281,436	RB	204
		2,532,564	F	204
A-16	Snow Broom	20,000	RB	207
		180,000	F	207
A-18	Utility Extensions & Modifications	100,000	RB	208
A-20	Cooling Tower--Terminal Building	150,000	RB	210
A-24	Runway 14-32--Reconstruction	501,677	RB	214
		4,515,093	F	214
A-29	FAA Office Building Expansion	1,000,000	RB	219
A-41	Terminal & Concourse Improvements	200,000	RB	222
A-44	Mid-Continent Drive Beautification	200,000	RB	225
COLONEL JAMES JABARA				
J-2	Land Acquisition	64,000	RB	226
		576,000	F	226
J-5	Construct Access Taxiways	37,000	RB	228
		333,000	F	228
J-6	Aircraft Storage Hangars	450,000	RB	229
J-9	Site Preparation & Utility Extensions	35,000	RB	231

1988 CIP PROJECT LIST

PROJECT NUMBER	DESCRIPTION	AMOUNT	METHOD OF FINANCING	PAGE NO.
LOCAL SALES TAX				
E-14	NORTHEAST EXPRESSWAY I-135 TO WEBB	2,745,000	LST	3
E-19	I-235/MAPLE INTERCHANGE	128,000	LST	4
E-21	KELLOGG K-42 TO TOPEKA	22,000,000	LST	5
E-24	KELLOGG HILLSIDE TO NORTHEAST EXPSSWAY	200,000	LST	6
E-25	KELLOGG RIDGE ROAD TO I-235 DUGAN/JULIA	500,000	LST	7
NEIGHBORHOOD IMPROVEMENTS				
NI-1	NEIGHBORHOOD IMPROVEMENTS	120,000	GO	15
		2,000,000	SA	
NI-2	CURB, GUTTER, & STREET IMPROVEMENTS	120,000	C	16
NI-4	DOUGLAS AVENUE	35,000	SA	17
NI-5	SUBDIVISION DEVELOPMENT (RES & IND)	91,000	GO	18
		9,100,000	SA	
ARTERIALS				
MS-341	21ST HILLSIDE TO YALE	187,400	GO	23
		462,600	LST	
MS-374	21ST AND HILLSIDE INTERSECTION	106,600	GO	24
		263,400	LST	
		400,000	F	
MS-337	37TH ST N - WOODLAWN TO ROCK ROAD	243,600	GO	27R
		601,400	LST	
		420,000	SA	
		1,015,000	U	
MS-400	119TH STREET WEST CENTRAL TO 17TH	14,400	GO	30
		35,600	LST	
MS-396	HYDRAULIC 47TH TO MACARTHUR	24,600	GO	34R
		60,400	LST	
MS-410	HARRY AND MERIDIAN	31,800	GO	34A
		78,200	LST	
		250,000	F	
MS-409	LINCOLN AND OLIVER	77,800	GO	34B
		192,200	LST	
		350,000	F	
MS-347	MAIZE ROAD - KELLOGG TO MAPLE	23,000	GO	39R
		57,000	LST	
AS-1	SIDEWALK CONSTRUCTION	14,400	GO	46
		35,600	LST	
MS-399	STREET REHABILITATION	86,400	GO	47
		213,600	LST	

PROJECT NUMBER	DESCRIPTION	AMOUNT	METHOD OF FINANCING	PAGE NO.
ECONOMIC DEVELOPMENT				
MI- 8	OPPORTUNITY PURCHASE OF LAND	500,000	GO	113
MI-10	DOWNTOWN PUBLIC FACILITY PROJECTS	150,000	GO	114
PARK				
P- 3	ARTS AND CRAFTS CENTER	35,000	GO	118
P-10	CHISHOLM PARK	100,000	GO	124
P-92	COURTS (BASKETBALL AND TENNIS)			
	9 TENNIS COURTS	205,000	GO	125
	3 BASKETBALL	30,000	GO	
P-81	DRINKING FOUNTAINS			
	BROWNTHRUSH PARK	3,000	GO	126
	CYPRESS PARK	1,500	GO	
	REDBUD PARK	1,500	GO	
P-37	LINWOOD PARK (SOUTH)	100,000	GO	135
P-49	OSAGE PARK	25,000	GO	138
P-51	PAWNEE PRAIRIE PARK	8,000	GO	139
P-53	PLANEVIEW PARK	245,000	GO	140
P-69	SWANSON PARK	80,000	GO	148
METROPOLITAN TRANSIT AUTHORITY				
MT-13	BUS PURCHASE (7)	171,000	GO	157
		679,000	F	
MT-27	TROLLEY BUS (5) PURCHASE	600,000	F	160
		150,000	O	
WATER UTILITY				
W-65	UNIDENTIFIED WATER MAINS	450,000	C	165
W-140	HESS PUMP STATION PUMP	437,000	RB	176
SEWER UTILITY				
S-4	UNIDENTIFIED SEWERS RECONSTRUCTION	1,000,000	GO/R	183
S-5	UNIDENTIFIED SEWERS FUTURE DEVELOPMENT	250,000	GO/R	184
		250,000	SA	
S-37	COWSKIN INTERCEPTOR	2,970,000	GO/R	188
S-54	SOUTHWEST INTERCEPTOR MAIZE ROAD	15,000	GO/R	192
S-63	EXTENSION IN WESTLINK 21ST / MAIZE RD	20,000	GO/R	195
S-64	MAIN EXTENSION LIFT STATION 10	30,000	GO/R	196
		30,000	SA	
ST-1	SECONDARY WASTEWATER TREATMENT PLANT	10,159,000	GO/R	198
		10,158,000	F	

PROJECT NUMBER	DESCRIPTION	AMOUNT	METHOD OF FINANCING	PAGE NO.
TRAFFIC ENGINEERING				
TE-6	CBD TRAFFIC CONTROL SYSTEM	160,000	GO	53
		1,440,000	U	
TE-17	RAILROAD CROSSING	20,000	GO	54
		180,000	F	
TE-18	ELECTRO-MECHANICAL CONTROLLERS	90,000	GO	55
TE-26	PROVIDE WALK/DON'T WALK INDICATORS	60,000	GO	56
TE-38	NEW SIGNALS AT VARIOUS LOCATIONS	164,000	GO	57
TE-41	INTERSECTION MODIFICATION	150,000	GO	58
BRIDGES				
B-60	COLLECTOR STREET BRIDGES	50,000	GO	62
B-84	SENECA OVER BIG ARKANSAS RIVER	400,000	GO	66
		1,600,000	F	
B-93	GEO. WASHINGTON BLVD OVER GYPSUM CREEK	70,000	GO	69 R
B-100	119TH ST W OVER COWSKIN CREEK	50,000	GO	73 R
DRAINAGE				
D-1	STORM SEWER RECONSTRUCTION	50,000	GO	81
D-89C	FLOYD BAILEY ADDITION	778,000	GO	82
		778,000	SA	
D-98	CPO AREA K DRAINAGE	205,000	GO	83 R
D-105	37TH ST N BROADWAY TO HYDRAULIC	61,000	GO	87
		59,000	SA	
D-106	WESTLINK-ROLLING HILLS TRIBUTARY	578,000	GO	88
		532,000	SA	
D-108	SOUTH SENECA DRAINAGE AREA	379,000	GO	89
		351,000	SA	
D-110	SENECA 48TH ST TO 55TH ST S	50,000	GO	91
D-114	LOWER BIG SLOUGH AT I-235	500,000	GO	92
D-117	MACARTHUR I-235 TO SENECA	10,000	GO	95
D-120	S. SENECA OUTFALL STRUCTURE	250,000	GO	97
PUBLIC BUILDINGS/ MISC. EQUIPMENT				
FS-1	FIRE APPARATUS REPLACEMENT	135,000	GO	101
FS-41	FIRE STATION #17	491,000	GO	102
MI-1	COMPUTER AIDED DISPATCH	177,000	GO	103
		65,000	COUNTY	
PB-78	DIVISION III COURTROOM, CITY HALL	50,000	O	105
PB-79	CENTURY II CEILING REPLACEMENT	15,000	GO	106
PB-81	RESTORATION MAAIC	175,000	GO	107
PB-82	PARKING GARAGE RESTORATION	885,000	GO	108 R
PB-83	WEATHERPROOFING WAM	40,000	GO	109
PB-84	CITY BUILDING CARPET REPLACEMENT	150,000	GO	110

PROJECT NUMBER	DESCRIPTION	AMOUNT	METHOD OF FINANCING	PAGE NO.
AIRPORT AUTHORITY				
A-1	LAND ACQUISITION MID-CONTINENT	35,000	GO/R	202
		315,000	F	
A-2	SERVICE ROADS - PERIMETER AND SECURITY	20,000	GO/R	203
		180,000	F	
A-3	SNOW BLOWER MID-CONTINENT	180,000	F	204
		20,000	C	
A-7	EXPAND BAGGAGE CLAIM MID-CONTINENT	610,000	GO/R	207
A-11	RECONSTRUCT AIR CARRIER APRON PHASE II	130,000	GO/R	211
		1,170,000	F	
A-16	SNOW BROOM MID-CONTINENT	180,000	GO/R	214
		20,000	C	
A-18	UTILITY EXTENSIONS	33,000	GO/R	215
		67,000	C	
A-20	CONSTRUCT TAXIWAYS CC, RA & G	200,000	GO/R	217
		1,800,000	F	
A-40	AIR CARGO APRON EXTENSION MID-CONTINENT	58,000	GO/R	226
		602,000	F	
A-41	COMPUTER SYSTEM EXPANSION MID-CONTINENT	415,000	GO/R	227
J-2	LAND ACQUISITION - JABARA	42,000	GO/R	230
		577,000	F	
		21,000	C	
J-5	ACCESS TAXIWAYS - JABARA	37,000	GO/R	232
		333,000	F	
J-6	AIRCRAFT STORAGE HANGARS JABARA	450,000	GO/R	233
J-7	PURCHASE FUEL FARM JABARA	100,000	C	234
J-9	UTILITY IMPROVEMENTS - JABARA	21,000	GO/R	236
		14,000	C	

PUBLISHED IN THE DAI

ORDINANCE NC

AN ORDINANCE PROVIDING F
ANY SALES TAX REVENUES
COUNTYWIDE RETAILERS' S

WHEREAS, the Board of

called for a Special Election for

WHEREAS, the Co

majority recommendation fr

alternate tax that additiona ta; and

WHEREAS, this task force has reque ning Body of the City of Wichita support a one percent countywide retaile s tax to be levied against property in Sedgwick County for the purpose of relieving property taxes and to provide revenues for road, highway and bridge projects including right-of-way acquisitions; and

WHEREAS, the task force has requested that the Governing Body of the City of Wichita pledge that one half of the one percent of the City of Wichita's portion of said sales tax be used for property tax reduction with continued compliance with the provisions of the "State Tax Lid Law" (K.S.A. 79-5001 et seq.), and that one half of the one percent be pledged for road, highway and bridge projects including right-of-way acquisitions.

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF WICHITA:

Section 1. The Governing Body of the City of Wichita, Kansas, pledges one half of any revenue received from the City of Wichita's portion of a one percent sales tax to relieve the tax levies of the City of Wichita upon the taxable tangible property within the City of Wichita with continued compliance with the provisions of the "State Tax Lid Law" (K.S.A. 79-5001 et seq.), and pledges the remaining one half of the one percent of any revenues received to Wichita road, highway and bridge projects including right-of-way acquisitions. Each year the City of Wichita budget

will be amended to reduce the property tax requirement by one half of the projected sales tax receipts. The remaining one half of the projected sales tax receipts will be added to funds for road, highway and bridge projects including right-of-way acquisitions.

Section II. It is the specific intent of the Governing Body of the City of Wichita that the City of Wichita continue to use the tax revenues as outlined in this ordinance and that this pledge be continued as a matter of faith and trust between the people and the present and future Governing Bodies of the City of Wichita.

This ordinance shall be included in the Code of the City of Wichita and shall be effective upon its passage and publication once in the official city newspaper.

ADOPTED at Wichita, Kansas, this 11th day of JUNE 1985.

Tony Casado

TONY CASADO
VICE MAYOR

ATTEST:

Donald C. Cisick
City Clerk

Approved as to form:

John Dekker
City Attorney

CITY OF WICHITA
1989 - 1994 CAPITAL IMPROVEMENT PROGRAM

FINANCIAL SUMMARY

Financial information for the Adopted 1989-1994 Capital Improvement Program (CIP) is presented on pages A1-A30, as follow:

	Page
-- Comprehensive CIP 1989-1994 Financial Plan and General Debt & Interest (GD&I) Revenue and Expenditure Assumptions	A2-A5
-- GD&I Fund Schedule of Revenues & Expenditures, 1987 to 1994	A6-A7
-- Debt Service Schedule - General Debt & Interest Fund, 1987-2006	A8-A10
-- Debt Service Schedule of Special Assessments & City-At-Large	A11-A13
-- Debt Service Schedule for Sewer Utility Refunding	A14
-- Debt Service Schedule for Airport and Landfill	A15
-- Schedule of Transfers to the General Debt & Interest Fund	A16
-- Payments-in-Lieu of Special Assessments (PILOSA) and Special Assessments Collections 1990-2003 for Debt Issued Prior to 1989	A17
-- Proforma Schedule of Debt Paid from Ad Valorem Taxes from 1988-1998	A18-A19
-- Sales Tax Proforma Cash Flow (2.5% & 4.0% Rate)	A21
-- Adopted General Obligation Expenditures & Expenditures by Project	A22-A29
-- City of Wichita Statement of Debt, October 31, 1988	A30

SUMMARY OF 1989 - 1994 CAPITAL IMPROVEMENT PROGRAM

Sources of Funds:		
General Obligation Bonds (City-at-Large)	$ 50,198,000	11.2%
Local Sales Tax	151,932,000	33.8%
Special Assessments	81,397,000	18.1%
Revenue Bonds	82,594,000	18.4%
Federal/Urban	76,726,000	17.1%
Other	6,112,000	1.4%
TOTAL	$ 448,959,000	100.0%
Uses of Funds:		
Freeways	$ 139,950,000	31.2%
Neighborhood Improvements	68,645,000	15.3%
Arterials	52,613,000	11.7%
Traffic Engineering	5,780,000	1.3%
Bridges	19,875,000	4.4%
Drainage	7,128,000	1.6%
Public Buildings & Miscellaneous	6,387,000	1.4%
Park Projects	5,544,000	1.2%
Metropolitan Transit	6,020,000	1.4%
Airport	47,252,000	10.5%
Water	29,897,000	6.7%
Sewer	59,868,000	13.3%
TOTAL	$ 448,959,000	100.0%

Capital Improvement Program 1989-1994
General Debt and Interest Fund
Financial Plan

The financial plan for the 1989-1994 Capital Improvement Program (CIP) is based on continuation of current tax policies. The 1988 mill levy for the General Debt and Interest Fund is 12.476 mills ($12.476 per $1,000 of assessed valuation) or about one-third of the City's tax levies. No increase in the effective tax rate is expected throughout the planning period. The RESERVE ACCOUNT established in 1988 is assumed to remain at a level consistent with approximately five percent of annual gross revenues and transfers to the General Debt and Interest Fund. The purpose of the reserve account is to mitigate negative short-term impacts, which could untrack implementation of the CIP. On the revenue side, such impacts could come from increasing delinquencies associated with statewide property reappraisal and classification or slower than expected growth in the overall property tax base. On the expenditure side, short-term increases in long-term or short-term interest rates could adversely impact the amount of bonds to be issued. The reserve is not intended to eliminate the need to adjust the long-term size of the CIP or the City's tax policies due to inflationary or revenue trends. The reserve cannot substitute for revenues in the long-term to maintain the CIP at its current level.

The amount of the capital projects has been scheduled to fit within the expected revenues and transfers available to service the debt payments. The financing plan assumes that $2 million per year will be appropriated from the Local Sales Tax CIP Fund for arterial street/bridge improvements throughout the planning period as long as the completion of the City's freeway system is not adversely affected. The general obligation debt paid from general tax revenues (excluding special assessment backed general obligation bonds) is expected to continue to decline significantly during the planning period from $93,100,264 in 1989 ($311 per capita) to $65,997,130 ($220 per capita) in 1994, one percent (1%) of property fair market value. New annual city-at-large debt to be issued is projected to be $8.5 million for the years 1989, 1990, 1991, and 1992, $9.5 million in 1993, and $10 million in 1994. The new debt is based on the revenue and expenditure assumptions discussed below.

A SURPLUS is expected to exist in the General Debt and Interest Fund in 1988 to 1989. A surplus condition describes the amount remaining after debt service and related costs have been paid and the reserve is maintained. The surplus is due to reductions in estimated debt service payments, the 1988 Refunding, and revenues above budget. The surplus will be transferred to the Capital Projects Fund to reduce the amount of capital cost to be bonded in the future (eliminating the permanent interest expense, which increases project costs by about 40 percent). The surplus cannot be used to increase the amount of bonds issued because future revenues could not pay for the additional debt service without a tax levy increase or a reduction in the amount of bonds to be issued in 1990 and beyond.

The CIP financial plan has been designed to provide a predictable and consistent capital program within established tax policies, while minimizing interest cost.

The revenue estimates do not take into consideration changes in revenues associated with statewide property reappraisal and classification.

The statewide reappraisal and classification of tangible property will be completed by January 1, 1989, in Sedgwick County. Property owners are expected to receive formal notification of new property values between January and March 31, 1989. A significant number of appeals are anticipated until the final value is established as of September 1, 1989, for tax billing purposes. Therefore, the City will most probably develop the 1990 budget without exact knowledge of the value of the tax base and the size of the 1989 mill levy. The reappraisal and classification effort is expected to result in tax shifts, causing increases in effective tax rates for certain types of tangible property (i.e., commercial development and vacant lots). How increases in effective tax rates will affect marginal business ventures and delinquencies (general taxes and special assessments) is uncertain at this time. Also, the impact of increasing effective tax rates on the market value of certain residential real estate in the year following reappraisal/classification is unknown at this time and could adversely impact the normal growth rate in the tax base. The increase in the effective tax rate should reduce the market value of the affected property. If the 1989 session of the state legislature does not act to change the current motor vehicle property tax formula, the City could face a significant loss in motor vehicle property tax revenues in 1991, which would require an offsetting increase in the general property tax requirements for the General Debt and Interest Fund or a severe reduction in the size of the 1990 bond issues.

GENERAL DEBT AND INTEREST FUND
REVENUE ASSUMPTIONS

1. GENERAL PROPERTY TAXES include current general 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 annual rate of three percent. This rate is slightly below the last five year average growth in the tax base. After 1988, delinquent tax collections are projected to increase at a three percent (3%) compounded annual rate (similar to current general property taxes). 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, curbs, and gutters which benefit a particular piece of real estate. These charges are assessed based on the basis of the square footage of the lot, the value of the lot, or on the basis of both lot square footage and value. Current special assessments are assumed to be collected at a rate of ninety percent (90%) of the amount certified for collection each year. This rate is consistent with the historical average collection of certified special assessments. Delinquent special assessments are assumed to be col-

lected at a rate of six and one-half percent (6.5%) of the annual certified special assessments. This rate is consistent with the historical average.

3. NEW SPECIAL ASSESSMENTS include the current and delinquent special assessments on new capital projects not yet bonded as of February 1, 1988. The combined collection rate is assumed to be 96.5 percent of the amounts estimated to be certified.

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

5. MOTOR VEHICLE PROPERTY TAXES are assumed to increase at the annual compounded rate of five percent (5%).

6. INTEREST EARNINGS are based on a yield of seven percent (7%). Interest earnings are assumed to increase at an annual rate consistent with the growth in other revenues and fund balance reserves.

7. RENTAL INCOME is the amount provided by the internal service funds to finance the debt service paid for Equipment Motor Pool and Central Maintenance Facility capital projects.

8. CITY HALL PARKING is monthly parking fees from the City Hall garage.

9. ACCRUED INTEREST is the recovery of interest paid on city bonds prior to the closing of the bond sale and receipt of the bond proceeds. The amount of accrued interest is usually equivalent to 15 days for each bond sale.

10. SALE OF PROPERTY 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.

11. TRANSFER-TOURISM is the transfer from the Convention and Tourism fund (and prior to 1988, the Planning and Building Trust Fund) to pay the debt service on the Expo Hall (net of the credit for interest earnings during construction). This transfer is financed from transient guest tax revenues.

12. TRANSFER-ENERGY is provided by savings in energy costs attributable to conservation projects in other funds and assumes that these costs are financed from general obligation bonds.

13. TRANSFER-SEWER is the amount equivalent to annual debt service for sanitary sewer projects paid by sewer utility revenues. This debt will be paid directly by the sewer utility fund after 1988 and will no longer be charged to the General Debt and Interest Fund.

14. TRANSFER-PARKING is equal to the amount raised from the 1987 parking fine schedule and the revenues derived from Parking Lot No. 6 equivalent to the debt service for the acquisition of the parking lot.

GENERAL DEBT AND INTEREST FUND EXPENDITURE ASSUMPTIONS

1. EXISTING DEBT SERVICE payments will be made in accordance with bond ordinances. The payment of general obligation bond debt service for sanitary sewer projects will be discontinued in 1989 and paid directly from the sewer utility fund. The transfer to the Metropolitan Transit Authority for the payment of debt service for MTA assets was discontinued in 1988 and the amount was included in the transfer from the General Fund to the MTA fund.

2. NEW GENERAL OBLIGATION AND NEW SPECIAL ASSESSMENT debt service payments will be made in accordance with the Capital Improvement Program for 1989-1994, including capital projects authorized in prior CIP documents.

3. FUND BALANCE is an appropriated reserve for addressing shortfalls in revenues or increased interest rates and sustain approved capital expenditures consistent with the Capital Improvement Program.

4. CAPITAL FINANCING uses the net interest cost method, which averages the annual coupon rates, and assumes a seven percent (7%) cost of capital for 10-year general obligation bonds (7-1/2% for 15-year special assessment financed general obligation bonds). Interim (temporary) financing costs prior to bonding assume eight and one-half percent (8-1/2%) for special assessment projects and six and one-half cent (6-1/2%) for other general obligation bond projects. The rates for interim financing costs are based on actual experience and reflect the fact that special assessment projects are not bonded in phases prior to completion, which increases the interim financing costs. Capital project expenditures have been adjusted for inflation at a four percent (4%) annual compounded rate.

5. TRANSFER-CAPITAL PROJECT FUNDS is estimated to be $1,589,730 in 1989. This transfer will be used to finance capital project expenditures authorized by the City Council, saving the City forty cents ($0.40) on every dollar by eliminating the interest payments on the bonds. The transfers will save approximately $750,000 in future interest expense.

	1987 ACTUAL	1988 BUDGET	1988 REVISED	1989 ADOPTED	1989 REVISED
REVENUES					
General Property Tax:					
Current Tangible Prop Tax	$11,773,599	$12,338,827	$12,338,820	$12,708,992	$12,450,000
Delinquent Tangible Prop Tax	294,162	360,000	360,000	370,804	395,000
PILOT	52,660	95,000	95,000	97,848	75,000
Financial Institutions	32,935	35,569	35,570	36,636	35,000
Special Assessments	16,909,509	18,022,978	18,022,970	18,320,510	19,478,500
New Special Assessments	-	-	-	1,592,260	-
PILOSA	309,622	529,681	529,680	528,450	528,450
Motor Vehicle Tax	2,511,123	2,521,165	2,639,270	2,619,600	2,835,000
Interest Earnings	867,528	1,150,000	1,150,000	1,168,780	1,060,000
Rental Income	37,181	-	-	37,200	-
City Hall Parking	86,494	110,000	86,500	86,500	86,500
Accrued Interest	59,551	90,000	549,250	90,000	90,000
Sale of Property	330,220	-	-	-	-
Transfer--Planning & Building	1,207,733	1,324,000	-	-	-
Transfer--Tourism & Convention	-	-	946,790	1,013,070	1,013,070
Transfer--Energy	-	75,000	75,000	75,000	75,000
Transfer--Landfill	-	104,700	57,030	-	90,000
Transfer--Sewer	2,643,719	3,476,923	2,903,640	-	-
Transfer--New Parking Lot #6	144,836	125,670	125,670	121,470	121,000
Total Revenues	$37,260,872	$40,359,513	$39,915,190	$38,867,120	$38,332,520
EXPENDITURES					
General Obligation	$17,092,569	$16,827,943	$14,250,490	$15,642,970	$16,971,270
Principal	12,074,249	11,972,899	12,295,950	11,265,264	12,605,580
Interest	5,018,320	4,855,044	1,954,540	4,377,709	4,365,690
Special Assessments	17,713,426	19,276,169	19,276,170	18,987,530	20,453,310
Principal	7,473,595	8,230,812	8,230,810	8,777,280	9,267,280
Interest	10,239,831	11,045,357	11,045,360	10,210,250	11,186,030
Sanitary Sewer Portion GO	2,643,719	3,476,923	2,903,650	-	-
Principal	1,702,345	2,339,969	1,953,570	-	-
Interest	941,374	1,136,954	950,080	-	-
Fiscal/Paying Agent	38,077	60,000	40,000	40,000	40,000
Transfer to MTA	173,168	-	-	-	-
Funds of Issuer	-	-	1,985,000	-	-
Subtotal Existing Debt	$37,660,959	$39,641,035	$38,455,310	$34,670,500	$37,464,580
New General Obligation	-	$494,545	-	$3,700,950	$500,000
New Special Assessment	-	-	-	1,650,000	-
Subtotal New Debt	-	$494,545	-	$5,350,950	$500,000
Transfer-Capital Project Funds	-	-		-	1,589,730
Total Expenditures	$37,660,959	$40,135,580	$38,455,310	$40,021,450	$39,554,310
Revenues Over (Under) Expend.	($400,087)	$223,933	$1,459,880	($1,154,330)	($1,221,790)
Unemcumbered Cash/Fund Balance January 1	1,378,676	1,223,482	1,940,910	3,354,330	3,421,790
Equity Transfer	962,320	-	21,000	-	-
Unencumbered Cash/Fund Balance December 31	$1,940,909	$1,447,415	$3,421,790	$2,200,000	$2,200,000

GENERAL DEBT AND INTEREST FUND 01/28/89

	1990 PROJECTED	1991 PROJECTED	1992 PROJECTED	1993 PROJECTED	1994 PROJECTED
REVENUES					
General Property Tax:					
Current Tangible Prop Tax	$12,825,000	$13,210,000	$13,605,000	$14,015,000	$14,435,000
Delinquent Tangible Prop Tax	405,000	415,000	430,000	440,000	455,000
PILOT	75,000	75,000	75,000	75,000	75,000
Financial Institutions	35,000	35,000	35,000	35,000	35,000
Special Assessments	18,830,000	18,670,000	18,530,000	18,465,000	18,220,000
New Special Assessments	1,540,000	3,080,000	4,620,000	6,160,000	7,700,000
PILOSA	528,450	528,450	528,450	457,570	424,380
Motor Vehicle Tax	2,975,000	3,120,000	3,280,000	3,440,000	3,615,000
Interest Earnings	1,100,000	1,155,000	1,210,000	1,260,000	1,310,000
Rental Income	-	-	-	-	-
City Hall Parking	86,500	86,500	86,500	86,500	86,500
Accrued Interest	90,000	90,000	90,000	90,000	90,000
Sale of Property	-	-	-	-	-
Transfer--Planning & Building	-	-	-	-	-
Transfer--Tourism & Convention	1,084,000	1,160,000	1,240,000	1,350,290	1,346,200
Transfer--Energy	75,000	75,000	75,000	75,000	75,000
Transfer--Landfill	122,300	115,990	111,380	106,640	101,770
Transfer--Sewer	-	-	-	-	-
Transfer--New Parking Lot #6	118,000	115,000	112,000	110,000	105,000
Total Revenues	$39,889,250	$41,930,940	$44,028,330	$46,166,000	$48,073,850
EXPENDITURES					
General Obligation	$15,909,990	$14,872,050	$14,059,120	$13,027,770	$12,297,900
Principal	12,288,260	11,809,040	11,558,470	11,108,260	10,805,270
Interest	3,621,730	3,063,010	2,500,650	1,919,510	1,492,630
Special Assessments	20,124,330	19,861,460	19,626,750	19,434,190	18,828,470
Principal	10,088,910	10,784,040	11,563,620	12,431,180	12,922,870
Interest	10,035,420	9,077,420	8,063,130	7,003,010	5,905,600
Sanitary Sewer Portion GO	-	-	-	-	-
Principal	-	-	-	-	-
Interest	-	-	-	-	-
Fiscal/Paying Agent	40,000	40,000	40,000	40,000	40,000
Transfer to MTA	-	-	-	-	-
Funds of Issuer	-	-	-	-	-
Subtotal Existing Debt	$36,074,320	$34,773,510	$33,725,870	$32,501,960	$31,166,370
New General Obligation	$2,214,930	$3,957,430	$5,502,460	$7,164,040	$8,807,480
New Special Assessment	1,600,000	3,200,000	4,800,000	6,400,000	8,000,000
Subtotal New Debt	$3,814,930	$7,157,430	$10,302,460	$13,564,040	$16,807,480
Transfer-Capital Project Funds	-	-	-	-	-
Total Expenditures	$39,889,250	$41,930,940	$44,028,330	$46,066,000	$47,973,850
Revenues Over (Under) Expend.	$0	$0	$0	$100,000	$100,000
Unemcumbered Cash/Fund Balance January 1	2,200,000	2,200,000	2,200,000	2,200,000	2,300,000
Equity Transfer	-	-	-	-	-
Unencumbered Cash/Fund Balance December 31	$2,200,000	$2,200,000	$2,200,000	$2,300,000	$2,400,000

CITY OF WICHITA 01/28/89

DEBT SERVICE SCHEDULE 1987 TO 2006 - GENERAL DEBT AND INTEREST FUND

INTEREST/SERIES	1987	1988	1989	1990	1991	1992	1993
1985 Refunding - GO	$3,920,106	$3,575,768	$3,244,960	$2,908,210	$2,573,436	$2,223,278	$1,864,029
1988 Refunding - GO	-	(6,124,565)	(6,124,565)	(6,124,565)	(6,124,565)	(6,124,565)	(6,124,565)
Series 706 - GO	339,023	295,923	259,478	224,303	190,192	155,235	119,500
Series 708 - GO	303,352	268,678	234,122	200,463	169,000	139,013	107,838
Series 711 - GO	501,518	442,718	383,918	334,988	295,088	253,508	210,248
Series 713 - GO	318,148	594,970	512,082	443,208	388,582	332,770	275,295
Series 715 - GO	-	166,167	171,450	145,650	127,050	110,250	92,850
1988 Refunding - GO	-	3,214,777	5,487,605	5,453,605	5,416,535	5,375,845	5,331,083
Series 717 - GO	-	-	616,433	397,578	341,713	300,958	258,918
SEWER/AIRPORT	(374,907)	(479,901)	(419,790)	(361,716)	(314,025)	(265,647)	(215,684)
SUBTOTAL - GO	5,007,240	1,954,535	4,365,693	3,621,724	3,063,006	2,500,645	1,919,512
1985 Refunding - SA	8,864,983	8,234,825	7,570,551	6,865,483	6,103,016	5,291,662	4,437,203
Series 705 - SA	619,418	392,610	370,615	346,960	320,815	293,010	270,330
Series 707 - SA	755,431	581,245	556,605	529,655	501,165	470,765	439,085
Series 710 - SA	-	1,079,899	584,360	550,360	513,810	474,710	433,060
Series 712 - SA	-	756,778	573,023	538,822	502,823	465,023	428,460
Series 714 - SA	-	-	555,101	348,750	329,430	309,190	287,110
Series 716 - SA	-	-	975,775	855,390	806,365	758,765	707,765
SUBTOTAL - SA	10,239,832	11,045,357	11,186,030	10,035,420	9,077,424	8,063,125	7,003,013
TOTAL INTEREST	$15,247,072	$12,999,892	$15,551,723	$13,657,144	$12,140,430	$10,563,770	$8,922,525

PRINCIPAL/SERIES	1987	1988	1989	1990	1991	1992	1993
1985 Refunding - GO	$10,661,056	$9,700,713	$9,012,081	$8,664,764	$8,145,537	$7,854,971	$7,359,757
1988 Refunding - GO	-	-	-	-	-	-	(8,675,000)
Series 706 - GO	565,000	565,000	565,000	565,000	565,000	565,000	565,000
Series 708 - GO	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Series 711 - GO	840,000	840,000	840,000	840,000	840,000	840,000	840,000
Series 713 - GO	-	950,000	950,000	950,000	950,000	950,000	950,000
Series 715 - GO	-	325,000	300,000	300,000	300,000	300,000	300,000
1988 Refunding - GO	-	305,000	640,000	670,000	710,000	750,000	9,470,000
Series 717 - GO	-	-	685,000	685,000	685,000	685,000	685,000
SEWER/AIRPORT	(440,729)	(864,764)	(861,502)	(861,502)	(861,502)	(861,502)	(861,502)
SUBTOTAL - GO	12,100,327	12,295,949	12,605,579	12,288,262	11,809,035	11,558,469	11,108,255
1985 Refunding - SA	6,928,595	6,900,812	7,342,280	7,833,911	8,389,036	8,983,618	9,661,177
Series 705 - SA	245,000	265,000	285,000	315,000	335,000	360,000	380,000
Series 707 - SA	300,000	320,000	350,000	370,000	400,000	440,000	470,000
Series 710 - SA	-	385,000	400,000	430,000	460,000	490,000	530,000
Series 712 - SA	-	360,000	380,000	400,000	420,000	450,000	480,000
Series 714 - SA	-	-	20,000	210,000	220,000	240,000	260,000
Series 716 - SA	-	-	490,000	530,000	560,000	600,000	650,000
SUBTOTAL - SA	7,473,595	8,230,812	9,267,280	10,088,911	10,784,036	11,563,618	12,431,177
TOTAL PRINCIPAL	$19,573,922	$20,526,761	$21,872,859	$22,377,173	$22,593,071	$23,122,087	$23,539,432
TOTAL EXISTING DEBT SERVICE	$34,820,994	$33,526,653	$37,424,582	$36,034,317	$34,733,501	$33,685,857	$32,461,957

CITY OF WICHITA

DEBT SERVICE SCHEDULE 1987 TO 2006 - GENERAL DEBT AND INTEREST FUND

INTEREST/SERIES	1994	1995	1996	1997	1998	1999	2000
1985 Refunding - GO	$1,507,120	$1,144,066	$793,763	$219,110	($393,557)	($207,044)	($70,182)
1988 Refunding - GO	(5,155,134)	(3,838,703)	(2,494,077)	(1,115,967)	(49,200)	-	-
Series 706 - GO	83,200	46,475	9,425	-	-	-	-
Series 708 - GO	75,475	41,985	8,212	-	-	-	-
Series 711 - GO	165,413	119,318	72,106	35,700	32,100	28,500	24,900
Series 713 - GO	216,316	155,364	92,759	30,550	-	-	-
Series 715 - GO	74,850	56,250	37,500	18,750	-	-	-
1988 Refunding - GO	4,473,809	3,322,489	2,145,917	951,009	41,227	-	-
Series 717 - GO	215,850	171,840	127,145	81,765	35,530	-	-
SEWER/AIRPORT	(164,275)	(111,288)	(57,353)	(7,142)	(5,285)	(4,630)	(4,045)
SUBTOTAL - GO	1,492,624	1,107,796	735,397	213,775	(339,185)	(183,174)	(49,327)
1985 Refunding - SA	3,534,043	2,602,419	1,630,268	847,642	411,169	193,601	69,750
Series 705 - SA	246,010	218,710	189,010	156,850	122,010	83,820	43,560
Series 707 - SA	405,245	368,525	328,925	285,855	238,495	186,745	129,745
Series 710 - SA	401,260	369,340	334,540	295,540	253,450	207,570	157,800
Series 712 - SA	399,180	367,050	331,950	293,760	252,360	207,560	159,280
Series 714 - SA	267,350	249,990	231,090	209,970	187,220	162,140	134,670
Series 716 - SA	652,515	608,700	560,600	508,460	451,510	389,630	322,700
SUBTOTAL - SA	5,905,603	4,784,734	3,606,383	2,598,077	1,916,214	1,431,066	1,017,505
TOTAL INTEREST	$7,398,227	$5,892,530	$4,341,780	$2,811,852	$1,577,029	$1,247,892	$968,178

PRINCIPAL/SERIES	1994	1995	1996	1997	1998	1999	2000
1985 Refunding - GO	$7,174,853	$7,003,024	$6,636,715	$9,838,783	($1,965,295)	($2,101,642)	($941,510)
1988 Refunding - GO	(17,350,000)	(17,350,000)	(17,350,000)	(17,290,000)	(800,000)	-	-
Series 706 - GO	565,000	565,000	290,000	-	-	-	-
Series 708 - GO	475,000	475,000	225,000	-	-	-	-
Series 711 - GO	840,000	840,000	825,000	60,000	60,000	60,000	60,000
Series 713 - GO	945,000	945,000	945,000	940,000	-	-	-
Series 715 - GO	300,000	300,000	300,000	300,000	-	-	-
1988 Refunding - GO	18,030,000	17,870,000	17,695,000	17,455,000	800,000	-	-
Series 717 - GO	685,000	685,000	685,000	685,000	695,000	-	-
SEWER/AIRPORT	(859,586)	(859,586)	(776,223)	(416,940)	(1,366)	(9,748)	(9,748)
SUBTOTAL - GO	10,805,267	10,473,438	9,475,492	11,571,843	(1,211,661)	(2,051,390)	(891,258)
1985 Refunding - SA	9,942,868	10,121,201	10,466,987	7,239,148	2,561,979	1,938,973	930,000
Series 705 - SA	420,000	450,000	480,000	520,000	570,000	610,000	660,000
Series 707 - SA	510,000	550,000	590,000	640,000	690,000	750,000	810,000
Series 710 - SA	570,000	600,000	650,000	690,000	740,000	790,000	850,000
Series 712 - SA	510,000	540,000	570,000	600,000	640,000	680,000	720,000
Series 714 - SA	280,000	300,000	330,000	350,000	380,000	410,000	450,000
Series 716 - SA	690,000	740,000	790,000	850,000	910,000	970,000	1,040,000
SUBTOTAL - SA	12,922,868	13,301,201	13,876,987	10,889,148	6,491,979	6,148,973	5,460,000
TOTAL PRINCIPAL	$23,728,135	$23,774,639	$23,352,479	$22,460,991	$5,280,318	$4,097,583	$4,568,742
TOTAL EXISTING DEBT SERVICE	$31,126,362	$29,667,169	$27,694,259	$25,272,843	$6,857,347	$5,345,475	$5,536,920

CITY OF WICHITA 01/26/89

DEBT SERVICE SCHEDULE 1987 TO 2006 - GENERAL DEBT AND INTEREST FUND

INTEREST/SERIES	2001	2002	2003	2004	2005	2006	TOTAL
1985 Refunding - GO	-	-	-	-	-	-	$23,303,063
1988 Refunding - GO	-	-	-	-	-	-	(49,400,471)
Series 706 - GO	-	-	-	-	-	-	1,722,754
Series 708 - GO	-	-	-	-	-	-	1,548,138
Series 711 - GO	21,300	17,700	14,100	10,500	6,900	3,150	2,973,673
Series 713 - GO	-	-	-	-	-	-	3,360,044
Series 715 - GO	-	-	-	-	-	-	1,000,767
1988 Refunding - GO	-	-	-	-	-	-	41,213,901
Series 717 - GO	-	-	-	-	-	-	2,547,728
SEWER/AIRPORT	(3,460)	(2,876)	(2,291)	(1,706)	(1,121)	(512)	(2,797,654)
SUBTOTAL - GO	17,840	14,824	11,809	8,794	5,779	2,638	25,471,943
1985 Refunding - SA	-	-	-	-	-	-	56,656,615
Series 705 - SA	-	-	-	-	-	-	3,673,728
Series 707 - SA	67,375	-	-	-	-	-	5,844,861
Series 710 - SA	103,400	53,350	-	-	-	-	5,812,449
Series 712 - SA	107,440	52,325	-	-	-	-	5,435,834
Series 714 - SA	104,520	72,360	37,520	-	-	-	3,486,411
Series 716 - SA	249,900	172,200	88,900	-	-	-	8,109,175
SUBTOTAL - SA	632,635	350,235	126,420	0	0	0	89,019,073
TOTAL INTEREST	$650,475	$365,059	$138,229	$8,794	$5,779	$2,638	$114,491,016

PRINCIPAL/SERIES	2001	2002	2003	2004	2005	2006	TOTAL
1985 Refunding - GO	-	-	-	-	-	-	$87,043,807
1988 Refunding - GO	-	-	-	-	-	-	(78,815,000)
Series 706 - GO	-	-	-	-	-	-	5,375,000
Series 708 - GO	-	-	-	-	-	-	4,500,000
Series 711 - GO	60,000	60,000	60,000	60,000	60,000	70,000	8,995,000
Series 713 - GO	-	-	-	-	-	-	9,475,000
Series 715 - GO	-	-	-	-	-	-	3,025,000
1988 Refunding - GO	-	-	-	-	-	-	84,395,000
Series 717 - GO	-	-	-	-	-	-	6,860,000
SEWER/AIRPORT	(9,748)	(9,748)	(9,748)	(9,748)	(9,748)	(11,372)	(8,606,312)
SUBTOTAL - GO	50,252	50,252	50,252	50,252	50,252	58,628	122,247,495
1985 Refunding - SA	-	-	-	-	-	-	99,240,585
Series 705 - SA	-	-	-	-	-	-	5,895,000
Series 707 - SA	875,000	-	-	-	-	-	8,065,000
Series 710 - SA	910,000	970,000	-	-	-	-	9,465,000
Series 712 - SA	755,000	805,000	-	-	-	-	8,310,000
Series 714 - SA	480,000	520,000	560,000	-	-	-	5,010,000
Series 716 - SA	1,110,000	1,190,000	1,270,000	-	-	-	12,390,000
SUBTOTAL - SA	4,130,000	3,485,000	1,830,000	0	0	0	148,375,585
TOTAL PRINCIPAL	$4,180,252	$3,535,252	$1,880,252	$50,252	$50,252	$58,628	$270,623,080
TOTAL EXISTING DEBT SERVICE	$4,830,727	$3,900,311	$2,018,481	$59,046	$56,031	$61,266	$385,114,096

December 7, 1988

CITY OF WICHITA

DEBT SERVICE SCHEDULE - SPECIAL ASSESSMENTS AND CITY-AT-LARGE ONLY

	705 - SA			706 - GO			707 - SA		
YEAR	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
1987	619,418	245,000	864,418	339,023	565,000	904,023	755,431	300,000	1,055,431
1988	392,610	265,000	657,610	295,923	565,000	860,923	581,245	320,000	901,245
1989	370,615	285,000	655,615	259,478	565,000	824,478	556,605	350,000	906,605
1990	346,960	315,000	661,960	224,303	565,000	789,303	529,655	370,000	899,655
1991	320,815	335,000	655,815	190,192	565,000	755,192	501,165	400,000	901,165
1992	293,010	360,000	653,010	155,235	565,000	720,235	470,765	440,000	910,765
1993	270,330	380,000	650,330	119,500	565,000	684,500	439,085	470,000	909,085
1994	246,010	420,000	666,010	83,200	565,000	648,200	405,245	510,000	915,245
1995	218,710	450,000	668,710	46,475	565,000	611,475	368,525	550,000	918,525
1996	189,010	480,000	669,010	9,425	290,000	299,425	328,925	590,000	918,925
1997	156,850	520,000	676,850	0	0	0	285,855	640,000	925,855
1998	122,010	570,000	692,010	0	0	0	238,495	690,000	928,495
1999	83,820	610,000	693,820	0	0	0	186,745	750,000	936,745
2000	43,560	660,000	703,560	0	0	0	129,745	810,000	939,745
2001	0	0	0	0	0	0	67,375	875,000	942,375
TOTAL	3,673,728	5,895,000	9,568,728	1,722,754	5,375,000	7,097,754	5,844,861	8,065,000	13,909,861

	708 - GO			710 - SA			711 - GO		
YEAR	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
1987	303,352	475,000	778,352	0	0	0	501,518	840,000	1,341,518
1988	268,678	475,000	743,678	1,079,899	385,000	1,464,899	442,718	840,000	1,282,718
1989	234,122	475,000	709,122	584,360	400,000	984,360	383,918	840,000	1,223,918
1990	200,463	475,000	675,463	550,360	430,000	980,360	334,988	840,000	1,174,988
1991	169,000	475,000	644,000	513,810	460,000	973,810	295,088	840,000	1,135,088
1992	139,013	475,000	614,013	474,710	490,000	964,710	253,508	840,000	1,093,508
1993	107,838	475,000	582,838	433,060	530,000	963,060	210,248	840,000	1,050,248
1994	75,475	475,000	550,475	401,260	570,000	971,260	165,413	840,000	1,005,413
1995	41,985	475,000	516,985	369,340	600,000	969,340	119,318	840,000	959,318
1996	8,212	225,000	233,212	334,540	650,000	984,540	72,106	825,000	897,106
1997	0	0	0	295,540	690,000	985,540	35,700	60,000	95,700
1998	0	0	0	253,450	740,000	993,450	32,100	60,000	92,100
1999	0	0	0	207,570	790,000	997,570	28,500	60,000	88,500
2000	0	0	0	157,800	850,000	1,007,800	24,900	60,000	84,900
2001	0	0	0	103,400	910,000	1,013,400	21,300	60,000	81,300
2002	0	0	0	53,350	970,000	1,023,350	17,700	60,000	77,700
2003	0	0	0	0	0	0	14,100	60,000	74,100
2004	0	0	0	0	0	0	10,500	60,000	70,500
2005	0	0	0	0	0	0	6,900	60,000	66,900
2006	0	0	0	0	0	0	3,150	70,000	73,150
TOTAL	1,548,138	4,500,000	6,048,138	5,812,449	9,465,000	15,277,449	2,973,673	8,995,000	11,968,673

December 6, 1988

CITY OF WICHITA

DEBT SERVICE SCHEDULE - SPECIAL ASSESSMENTS AND CITY-AT-LARGE ONLY

	712 - SA			713 - GO			714 - SA		
YEAR	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
1987	0	0	0	318,148	0	318,148	0	0	0
1988	756,778	360,000	1,116,778	594,970	950,000	1,544,970	0	0	0
1989	573,023	380,000	953,023	512,082	950,000	1,462,082	555,101	20,000	575,101
1990	538,822	400,000	938,822	443,208	950,000	1,393,208	348,750	210,000	558,750
1991	502,823	420,000	922,823	388,582	950,000	1,338,582	329,430	220,000	549,430
1992	465,023	450,000	915,023	332,770	950,000	1,282,770	309,190	240,000	549,190
1993	428,460	480,000	908,460	275,295	950,000	1,225,295	287,110	260,000	547,110
1994	399,180	510,000	909,180	216,316	945,000	1,161,316	267,350	280,000	547,350
1995	367,050	540,000	907,050	155,364	945,000	1,100,364	249,990	300,000	549,990
1996	331,950	570,000	901,950	92,759	945,000	1,037,759	231,090	330,000	561,090
1997	293,760	600,000	893,760	30,550	940,000	970,550	209,970	350,000	559,970
1998	252,360	640,000	892,360	0	0	0	187,220	380,000	567,220
1999	207,560	680,000	887,560	0	0	0	162,140	410,000	572,140
2000	159,280	720,000	879,280	0	0	0	134,670	450,000	584,670
2001	107,440	755,000	862,440	0	0	0	104,520	480,000	584,520
2002	52,325	805,000	857,325	0	0	0	72,360	520,000	592,360
2003	0	0	0	0	0	0	37,520	560,000	597,520
TOTAL	5,435,834	8,310,000	13,745,834	3,360,044	9,475,000	12,835,044	3,486,411	5,010,000	8,496,411

	715 - GO			716 - SA			717 - GO		
YEAR	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
1988	166,167	325,000	491,167	0	0	0	0	0	0
1989	171,450	300,000	471,450	975,775	490,000	1,465,775	616,433	685,000	1,301,433
1990	145,650	300,000	445,650	855,390	530,000	1,385,390	397,578	685,000	1,082,578
1991	127,050	300,000	427,050	806,365	560,000	1,366,365	341,713	685,000	1,026,713
1992	110,250	300,000	410,250	758,765	600,000	1,358,765	300,958	685,000	985,958
1993	92,850	300,000	392,850	707,765	650,000	1,357,765	258,918	685,000	943,918
1994	74,850	300,000	374,850	652,515	690,000	1,342,515	215,850	685,000	900,850
1995	56,250	300,000	356,250	608,700	740,000	1,348,700	171,840	685,000	856,840
1996	37,500	300,000	337,500	560,600	790,000	1,350,600	127,145	685,000	812,145
1997	18,750	300,000	318,750	508,460	850,000	1,358,460	81,765	685,000	766,765
1998	0	0	0	451,510	910,000	1,361,510	35,530	695,000	730,530
1999	0	0	0	389,630	970,000	1,359,630	0	0	0
2000	0	0	0	322,700	1,040,000	1,362,700	0	0	0
2001	0	0	0	249,900	1,110,000	1,359,900	0	0	0
2002	0	0	0	172,200	1,190,000	1,362,200	0	0	0
2003	0	0	0	88,900	1,270,000	1,358,900	0	0	0
TOTAL	1,000,767	3,025,000	4,025,767	8,109,175	12,390,000	20,499,175	2,547,730	6,860,000	9,407,730

CITY OF WICHITA

DEBT SERVICE SCHEDULE - SPECIAL ASSESSMENTS AND CITY-AT-LARGE ONLY

	CITY-AT-LARGE			SPECIAL ASSESSMENT			SEWER UTILITY		
YEAR	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
985 Refunding									
1987	3,920,106	10,661,056	14,581,162	8,864,983	6,928,595	15,793,578	639,466	1,210,349	1,849,815
1988	3,575,768	9,700,713	13,276,481	8,234,825	6,900,812	15,135,637	538,812	1,198,475	1,737,287
1989	3,244,960	9,012,081	12,257,041	7,570,551	7,342,280	14,912,831	438,904	1,185,639	1,624,543
1990	2,908,210	8,664,764	11,572,974	6,865,483	7,833,911	14,699,394	345,007	1,041,325	1,386,332
1991	2,573,436	8,145,537	10,718,973	6,103,016	8,389,036	14,492,052	256,363	865,427	1,121,790
1992	2,223,278	7,854,971	10,078,249	5,291,662	8,983,618	14,275,280	191,175	561,411	752,586
1993	1,864,029	7,359,757	9,223,786	4,437,203	9,661,177	14,098,380	144,308	329,066	473,374
1994	1,507,120	7,174,853	8,681,973	3,534,043	9,942,868	13,476,911	113,971	232,279	346,250
1995	1,144,066	7,003,024	8,147,090	2,602,419	10,121,201	12,723,620	92,217	225,775	317,992
1996	793,763	6,636,715	7,430,478	1,630,268	10,466,987	12,097,255	70,047	246,298	316,345
1997	219,110	9,838,783	10,057,893	847,642	7,239,148	8,086,790	49,215	212,069	261,284
1998	(393,557)	(1,965,295)	(2,358,852)	411,169	2,561,979	2,973,148	31,558	203,316	234,874
1999	(207,044)	(2,101,642)	(2,308,686)	193,601	1,938,973	2,132,574	13,443	162,669	176,112
2000	(70,182)	(941,510)	(1,011,692)	69,750	930,000	999,750	432	11,510	11,942
TOTAL	23,303,063	87,043,807	110,346,870	56,656,615	99,240,585	155,897,200	2,924,918	7,685,608	10,610,526

1988 REFUNDING

	1985 REFUNDING REDUCTIONS					FUNDS OF	
YEAR	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	ISSUER	TOTAL
1988 Refunding							
1988	(6,124,565)	0	(6,124,565)	3,214,777	305,000	1,985,000	5,504,777
1989	(6,124,565)	0	(6,124,565)	5,487,605	640,000	0	6,127,605
1990	(6,124,565)	0	(6,124,565)	5,453,605	670,000	0	6,123,605
1991	(6,124,565)	0	(6,124,565)	5,416,535	710,000	0	6,126,535
1992	(6,124,565)	0	(6,124,565)	5,375,845	750,000	0	6,125,845
1993	(6,124,565)	(8,675,000)	(14,799,565)	5,331,083	9,470,000	0	14,801,083
1994	(5,155,134)	(17,350,000)	(22,505,134)	4,473,809	18,030,000	0	22,503.809
1995	(3,838,703)	(17,350,000)	(21,188,703)	3,322,489	17,870,000	0	21,192,489
1996	(2,494,077)	(17,350,000)	(19,844,077)	2,145,917	17,695,000	0	19,840,917
1997	(1,115,967)	(17,290,000)	(18,405,967)	951,009	17,455,000	0	18,406,009
1998	(49,200)	(800,000)	(849,200)	41,227	800,000	0	841,227
TOTAL	(49,400,471)	(78,815,000)	(128,215,471)	41,213,901	84,395,000	1,985,000	127,593,901

December 12, 1988

CITY OF WICHITA
DEBT SERVICE SCHEDULE - SEWER UTILITY REFUNDING
(Excluding 1985 Refunding)

	SEWER SERIES 706 (GO)			SEWER SERIES 708 (GO)			SEWER SERIES 711 (GO)		
YEAR	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
1987	48,185	80,302	128,487	156,512	245,072	401,584	81,476	136,465	217,941
1988	42,059	80,302	122,361	138,622	245,072	383,694	71,923	136,465	208,389
1989	36,879	80,302	117,181	120,793	245,072	365,865	62,371	136,465	198,836
1990	31,880	80,302	112,182	103,427	245,072	348,499	54,422	136,465	190,887
1991	27,032	80,302	107,334	87,194	245,072	332,266	47,940	136,465	184,405
1992	22,063	80,302	102,366	71,723	245,072	316,795	41,185	136,465	177,650
1993	16,984	80,302	97,287	55,638	245,072	300,710	34,157	136,465	170,622
1994	11,825	80,302	92,127	38,941	245,072	284,013	26,873	136,465	163,338
1995	6,605	80,302	86,908	21,662	245,072	266,734	19,384	136,465	155,850
1996	1,340	41,217	42,557	4,237	116,087	120,324	11,714	134,029	145,743
TOTAL	244,852	763,937	1,008,789	798,749	2,321,737	3,120,485	451,444	1,362,217	1,813,661

	SEWER SERIES 713 (GO)			SEWER SERIES 715 (GO)			SEWER SERIES 717 (GO)		
YEAR	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
1987	38,860	0	38,860	0	0	0	0	0	0
1988	72,672	116,037	188,709	5,575	10,905	16,480	0	0	0
1989	62,548	116,037	178,585	5,753	10,066	15,819	39,813	44,241	84,054
1990	54,135	116,037	170,172	4,887	10,066	14,953	25,678	44,241	69,919
1991	47,463	116,037	163,500	4,263	10,066	14,329	22,070	44,241	66,311
1992	40,646	116,037	156,683	3,699	10,066	13,765	19,438	44,241	63,679
1993	33,626	116,037	149,663	3,115	10,066	13,181	16,722	44,241	60,964
1994	26,422	115,426	141,848	2,511	10,066	12,577	13,941	44,241	58,182
1995	18,977	115,426	134,403	1,887	10,066	11,953	11,098	44,241	55,340
1996	11,330	115,426	126,756	1,258	10,066	11,324	8,212	44,241	52,453
1997	3,732	114,816	118,547	629	10,066	10,695	5,281	44,241	49,522
1998	0	0	0	0	0	0	2,295	44,887	47,182
TOTAL	410,410	1,157,317	1,567,727	33,579	101,499	135,078	164,547	443,059	607,606

December 6, 1988

CITY OF WICHITA

DEBT SERVICE SCHEDULE - AIRPORT AND LANDFILL

	AIRPORT - SERIES 713 (GO)			AIRPORT - SERIES 717 (GO)		
YEAR	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
1987	36,729	0	36,729	0	0	0
1988	68,686	109,673	178,359	0	0	0
1989	59,117	109,673	168,790	1,211	1,346	2,557
1990	51,166	109,673	160,839	781	1,346	2,127
1991	44,860	109,673	154,533	671	1,346	2,017
1992	38,417	109,673	148,090	591	1,346	1,937
1993	31,782	109,673	141,455	509	1,346	1,855
1994	24,973	109,096	134,068	424	1,346	1,770
1995	17,936	109,096	127,032	338	1,346	1,684
1996	10,709	109,096	119,804	250	1,346	1,596
1997	3,527	108,519	112,045	161	1,346	1,507
1998	0	0	0	70	1,366	1,435
TOTAL	387,901	1,093,844	1,481,745	5,006	13,480	18,486

	LANDFILL - SERIES 717 (GO)		
YEAR	INTEREST	PRINCIPAL	TOTAL
1989	69,641	77,387	147,028
1990	44,916	77,387	122,303
1991	38,605	77,387	115,992
1992	34,000	77,387	111,387
1993	29,251	77,387	106,638
1994	24,385	77,387	101,772
1995	19,413	77,387	96,800
1996	14,364	77,387	91,751
1997	9,237	77,387	86,624
1998	4,014	78,517	82,531
TOTAL	287,827	775,000	1,062,827

CITY OF WICHITA
SCHEDULE OF TRANSFERS
TO THE GENERAL DEBT AND INTEREST FUND

December 9, 1988

LANDFILL

YEAR	AMOUNT
1988	$57,028
1989	90,000
1990	122,303
1991	115,992
1992	111,387
1993	106,638
1994	101,772
1995	96,800
1996	91,751
1997	86,624
1998	82,531
	$1,062,826

CONVENTION & TOURISM

YEAR	AMOUNT
1988	$946,000
1989	1,013,070
1990	1,083,980
1991	1,159,860
1992	1,241,050
1993	1,350,291
1994	1,346,204
1995	1,342,980
1996	1,295,345
1997	1,243,155
1998	1,244,235
1999	1,243,975
2000	1,255,600
2001	1,266,600
2002	1,278,500
2003	1,300,000
2004	540,000
	$13,266,170

ENERGY (ESTIMATED)

YEAR	AMOUNT
1988	$75,000
1989	75,000
1990	75,000
1991	75,000
1992	75,000
1993	75,000
1994	75,000
1995	75,000
1996	75,000
1997	75,000
	$750,000

NEW PARKING LOT #6

YEAR	AMOUNT
1988	$125,670
1989	121,000
1990	118,000
1991	115,000
1992	112,000
1993	110,000
1994	105,000
1995	101,900
1996	98,900
1997	95,700
1998	92,100
1999	88,500
2000	84,900
2001	81,300
2002	77,700
2003	74,100
2004	70,500
2005	66,900
2006	73,150
	$1,103,170

PAYMENTS-IN-LIEU-OF SPECIAL ASSESSMENTS
(PILOSA)

YEAR	AIRPORT #505 JABARA	AIRPORT #504	WATER	TOTAL
1987	19,951	61,651	228,020	309,622
1988	19,951	65,488	444,242	529,681
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
	$247,158	$490,229	$3,797,578	$4,534,965

SPECIAL ASSESSMENTS COLLECTIONS
1990 TO 2003
FOR DEBT ISSUED PRIOR TO 1989

BUDGET YEAR	TAX YEAR	CERTIFIED AMOUNT	COLLECTION RATE	ESTIMATED COLLECTIONS
1990	1989	$19,512,184	0.965	$18,829,258
1991	1990	19,348,463	0.965	18,671,267
1992	1991	19,205,603	0.965	18,533,407
1993	1992	19,138,752	0.965	18,468,896
1994	1993	18,884,182	0.965	18,223,236
1995	1994	18,402,944	0.965	17,758,841
1996	1995	17,534,823	0.965	16,921,104
1997	1996	15,724,883	0.965	15,174,512
1998	1997	9,934,271	0.965	9,586,572
1999	1998	7,508,507	0.965	7,245,709
2000	1999	6,305,196	0.965	6,084,514
2001	2000	5,356,902	0.965	5,169,410
2002	2001	3,784,104	0.965	3,651,660
2003	2002	1,905,472	0.965	1,838,780

CITY OF WICHITA

PROFORMA SCHEDULE OF DEBT PAID FROM AD VALOREM TAXES

(As of December 15, 1988)

	1988	1989	1990	1991	1992	1993
NET DEBT BEGINNING OF YEAR	$95,332,495	$97,546,756	$93,100,260	$88,121,080	$82,771,130	$76,821,750
NEW DEBT:						
1988	14,676,520					
1989		8,500,000				
1990			8,500,000			
1991				8,500,000		
1992					8,500,000	
1993						9,500,000
1994						
1995						
1996						
1997						
1998						
GROSS DEBT	110,009,015	106,046,756	101,600,260	96,621,080	91,271,130	86,321,750
EXISTING DEBT	12,462,259	12,646,492	12,329,180	11,849,950	11,599,380	11,149,170
RETIRED DEBT:						
1988	0	0	0	0	0	0
1989 - Jan	0	300,000	300,000	300,000	300,000	300,000
1989 - July	0	0	550,000	550,000	550,000	550,000
1990 - Jan	0	0	300,000	300,000	300,000	300,000
1990 - July	0	0	0	550,000	550,000	550,000
1991 - Jan	0	0	0	300,000	300,000	300,000
1991 - July	0	0	0	0	550,000	550,000
1992 - Jan	0	0	0	0	300,000	300,000
1992 - July	0	0	0	0	0	550,000
1993 - Jan	0	0	0	0	0	300,000
1993 - July	0	0	0	0	0	0
1994 - Jan	0	0	0	0	0	0
1994 - July	0	0	0	0	0	0
1995 - Jan	0	0	0	0	0	0
1995 - July	0	0	0	0	0	0
1996 - Jan	0	0	0	0	0	0
1996 - July	0	0	0	0	0	0
1997 - Jan	0	0	0	0	0	0
1997 - July	0	0	0	0	0	0
1998 - Jan	0	0	0	0	0	0
1998 - July	0	0	0	0	0	0
TOTAL DEBT RETIRED	12,462,259	12,946,492	13,479,180	13,849,950	14,449,380	14,849,170
DEBT END OF YEAR	$97,546,756	$93,100,264	$88,121,080	$82,771,130	$76,821,750	$71,472,580

CITY OF WICHITA

PROFORMA SCHEDULE OF DEBT PAID FROM AD VALOREM TAXES

(As of December 15, 1988)

	1994	1995	1996	1997	1998
NET DEBT BEGINNING OF YEAR	$71,472,580	$65,977,130	$59,813,510	$53,560,690	$44,288,030
NEW DEBT:					
1988					
1989					
1990					
1991					
1992					
1993					
1994	10,000,000				
1995		10,000,000			
1996			10,000,000		
1997				10,000,000	
1998					10,000,000
GROSS DEBT	81,472,580	75,977,130	69,813,510	63,560,690	54,288,030
EXISTING DEBT	10,845,450	10,513,620	9,602,820	11,622,660	(1,344,810)
RETIRED DEBT:					
1988	0	0	0	0	0
1989 - Jan	300,000	300,000	300,000	300,000	300,000
1989 - July	550,000	550,000	550,000	550,000	550,000
1990 - Jan	300,000	300,000	300,000	300,000	300,000
1990 - July	550,000	550,000	550,000	550,000	550,000
1991 - Jan	300,000	300,000	300,000	300,000	300,000
1991 - July	550,000	550,000	550,000	550,000	550,000
1992 - Jan	300,000	300,000	300,000	300,000	300,000
1992 - July	550,000	550,000	550,000	550,000	550,000
1993 - Jan	300,000	300,000	300,000	300,000	300,000
1993 - July	550,000	550,000	550,000	550,000	550,000
1994 - Jan	400,000	400,000	400,000	400,000	400,000
1994 - July	0	550,000	550,000	550,000	550,000
1995 - Jan	0	450,000	450,000	450,000	450,000
1995 - July	0	0	550,000	550,000	550,000
1996 - Jan	0	0	450,000	450,000	450,000
1996 - July	0	0	0	550,000	550,000
1997 - Jan	0	0	0	450,000	450,000
1997 - July	0	0	0	0	550,000
1998 - Jan	0	0	0	0	450,000
1998 - July	0	0	0	0	0
TOTAL DEBT RETIRED	15,495,450	16,163,620	16,252,820	19,272,660	7,305,190
DEBT END OF YEAR	$65,977,130	$59,813,510	$53,560,690	$44,288,030	$46,982,840

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SALES TAX PROFORMA CASH FLOW AS OF 12-27-88

YEAR	REVENUES AT 2.5% RATE	PRESENT VALUE AT 4.0% RATE	CUMULATIVE PRESENT VALUE	REVENUES AT 4.0% RATE	PRESENT VALUE AT 4.0% RATE	CUMULATIVE PRESENT VALUE
1985	385,121	370,309	370,309	385,121	370,309	370,309
1986	11,355,343	10,498,653	10,868,962	11,355,343	10,498,653	10,868,962
1987	11,842,915	10,528,308	21,397,269	11,842,915	10,528,308	21,397,270
1988	12,460,318	10,651,132	32,048,401	12,316,632	10,528,308	31,925,578
1989	12,771,825	10,497,510	42,545,911	12,809,297	10,528,308	42,453,887
1990	13,091,121	10,346,103	52,892,014	13,321,669	10,528,308	52,982,195
1991	13,418,399	10,196,881	63,088,894	13,854,535	10,528,308	63,510,503
1992	13,753,859	10,049,810	73,138,704	14,408,717	10,528,308	74,038,811
1993	14,097,706	9,904,861	83,043,565	14,985,066	10,528,308	84,567,120
1994	14,450,148	9,762,002	92,805,568	15,584,468	10,528,308	95,095,428
1995	14,811,402	9,621,204	102,426,772	16,207,847	10,528,308	105,623,736
1996	15,181,687	9,482,437	111,909,209	16,856,161	10,528,308	116,152,045
1997	15,561,229	9,345,671	121,254,880	17,530,407	10,528,308	126,680,353
1998	15,950,260	9,210,878	130,465,757	18,231,624	10,528,308	137,208,661
1999	16,349,016	9,078,028	139,543,786	18,960,888	10,528,308	147,736,970
2000	16,757,742	8,947,095	148,490,881	19,719,324	10,528,308	158,265,278
2001	17,176,685	8,818,051	157,308,932	20,508,097	10,528,308	168,793,586
2002	17,606,102	8,690,867	165,999,799	21,328,421	10,528,308	179,321,895
2003	18,046,255	8,565,518	174,565,317	22,181,558	10,528,308	189,850,203
2004	18,497,411	8,441,977	183,007,294	23,068,820	10,528,308	200,378,511
2005	18,959,847	8,320,218	191,327,512	23,991,573	10,528,308	210,906,819
2006	19,433,843	8,200,215	199,527,727	24,951,236	10,528,308	221,435,128
2007	19,919,689	8,081,942	207,609,669	25,949,285	10,528,308	231,963,436
2008	20,417,681	7,965,376	215,575,045	26,987,257	10,528,308	242,491,744
2009	20,928,123	7,850,491	223,425,536	28,066,747	10,528,308	253,020,053
2010	21,451,326	7,737,262	231,162,798	29,189,417	10,528,308	263,548,361
2011	21,987,609	7,625,667	238,788,465	30,356,993	10,528,308	274,076,669
2012	22,537,300	7,515,682	246,304,147	31,571,273	10,528,308	284,604,978
2013	23,100,732	7,407,282	253,711,429	32,834,124	10,528,308	295,133,286
2014	23,678,250	7,300,447	261,011,876	34,147,489	10,528,308	305,661,594
2015	24,270,207	7,195,152	268,207,028	35,513,389	10,528,308	316,189,903
2016	24,876,962	7,091,375	275,298,403	36,933,924	10,528,308	326,718,211
2017	25,498,886	6,989,096	282,287,499	38,411,281	10,528,308	337,246,519
2018	26,136,358	6,888,292	289,175,791	39,947,732	10,528,308	347,774,828
2019	26,789,767	6,788,941	295,964,732	41,545,642	10,528,308	358,303,136
2020	27,459,511	6,691,024	302,655,756	43,207,467	10,528,308	368,831,444
2021	28,145,999	6,594,519	309,250,275	44,935,766	10,528,308	379,359,752
2022	28,849,649	6,499,406	315,749,681	46,733,197	10,528,308	389,888,061
2023	29,570,890	6,405,664	322,155,345	48,602,524	10,528,308	400,416,369
2024	30,310,162	6,313,275	328,468,620	50,546,625	10,528,308	410,944,677
2025	31,067,916	6,222,218	334,690,838	52,568,490	10,528,308	421,472,986
SUM	798,955,252	334,690,838		1,082,448,339	421,472,986	

CITY OF WICHITA
1989 - 1994 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROPOSED GENERAL OBLIGATION EXPENDITURES:

($ In Thousands)	1988 ADOPTED G.O.	1988 ADOPTED OTHER	1989 G.O.	1989 OTHER	1990 G.O.	1990 OTHER
FREEWAYS: (1)	0	25,573	0	9,950	0	106,700
NEIGHBORHOOD IMPROVEMENTS:	211	11,255	270	11,220	211	11,220
ARTERIALS: (2)	810	2,435	3,908	3,380	2,895	4,940
TRAFFIC ENGINEERING:	644	1,620	494	1,620	384	450
BRIDGES: (2)	570	1,600	1,385	4,240	552	2,208
DRAINAGE:	2,861	1,720	500	270	2,825	2,600
PUBLIC BUILDINGS/ MISCELLANEOUS:	2,068	115	928	2,297	237	1,260
ECONOMIC DEVELOPMENT:	650	0	0	0	0	0
PARK PROJECTS:	660	0	825	0	825	0
METROPOLITAN TRANSIT:	171	1,429	152	1,444	0	0
AIRPORT:	0	7,630	0	12,276	0	13,238
WATER UTILITY:	0	887	0	3,435	0	5,133
SEWER UTILITY:	0	24,882	0	28,361	0	6,085
CIP TOTAL:	8,645	79,146	8,462	78,493	7,929	153,834
MILL LEVY *	12.509		12.509		12.509	

* INCLUDES MILL LEVY FOR PUBLIC BUILDING COMMISSION (PBC).

(1) LOCAL SALES TAX PROJECTS FOR 1988 ARE INCLUDED IN THE FREEWAY CATAGORY.

(2) LOCAL SALES TAX PROJECTS FOR THE 1989-1994 PERIOD ARE INCLUDED IN ARTERIALS, (OTHER) EACH YEAR IN THE AMOUNT OF $2,000,000 WITH THE EXCEPTION OF 1992 WHICH INCLUDES ONLY $720,000 IN ARTERIALS AND INCREASES BRIDGES BY THE REMAINING $1,280,000.

CITY OF WICHITA
1989 - 1994 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROPOSED GENERAL OBLIGATION EXPENDITURES:
($ In Thousands)

1991 G.O.	1991 OTHER	1992 G.O.	1992 OTHER	1993 G.O.	1993 OTHER	1994 G.O.	1994 OTHER	TOTAL 1989-1994 G.O.	TOTAL 1989-1994 OTHER
0	22,700	0	200	0	200	0	200	0	139,950
211	11,220	211	11,220	211	11,220	211	11,220	1,325	67,320
5,045	3,995	5,842	2,903	5,348	4,002	5,505	4,850	28,543	24,070
373	351	357	423	364	450	334	180	2,306	3,474
774	2,056	469	3,156	775	1,760	500	2,000	4,455	15,420
683	100	50	0	50	0	50	0	4,158	2,970
787	0	535	0	41	0	302	0	2,830	3,557
0	0	0	0	0	0	0	0	0	0
825	0	825	0	825	0	1,419	0	5,544	0
0	0	295	1,181	308	1,231	282	1,127	1,037	4,983
0	10,276	0	4,597	0	1,995	0	4,870	0	47,252
0	4,777	0	5,640	0	5,655	0	5,257	0	29,897
0	4,247	0	6,410	0	7,955	0	6,810	0	59,868
8,698	59,722	8,584	35,730	7,922	34,468	8,603	36,514	50,198	398,761
12.509		12.509		12.509		12.509			

1989-1994 ADOPTED CIP EXPENDITURE BY PROJECT CATAGORY

YEAR	GO	LST	SA	REV	STATE
FREEWAYS:					
1989		8,600			
1990		106,700			
1991		22,700			
1992		200			
1993		200			
1994		200			
	0	138,600	0	0	0
NEIGHBORHOOD IMPROVEMENTS:					
1989	270		11,100		
1990	211		11,100		
1991	211		11,100		
1992	211		11,100		
1993	211		11,100		
1994	211		11,100		
	1,325	0	66,600	0	0
ARTERIALS:					
1989	3,908	2,000	460		
1990	2,895	2,000	1,100		
1991	5,045	2,000	1,185		
1992	5,842	720	885		
1993	5,348	2,000	787		
1994	5,505	2,000	1,190		
	28,543	10,720	5,607	0	0
TRAFFIC ENGINEERING:					
1989	494				
1990	384				
1991	373				
1992	357				
1993	364				
1994	334				
	2,306	0	0	0	0
BRIDGES:					
1989	1,385				
1990	552				
1991	774				
1992	469	1,280			
1993	775				
1994	500				
	4,455	1,280	0	0	0

1989-1994 ADOPTED CIP EXPENDITURE BY PROJECT CATAGORY

YEAR	FEDERAL	URBAN	CASH	OTHER	TOTAL
FREEWAYS:					
1989	1,350				9,950
1990					106,700
1991					22,700
1992					200
1993					200
1994					200
	1,350	0	0	0	139,950
NEIGHBORHOOD IMPROVEMENTS:				(CDBG)	
1989				120	11,490
1990				120	11,431
1991				120	11,431
1992				120	11,431
1993				120	11,431
1994				120	11,431
	0	0	0	720	68,645
ARTERIAL:					
1989		920			7,288
1990		1,840			7,835
1991		810			9,040
1992		1,298			8,745
1993		1,215			9,350
1994		1,660			10,355
	0	7,743	0	0	52,613
TRAFFIC ENGINEERING:					
1989	180	1,440			2,114
1990	180	270			834
1991	180	171			724
1992	180	243			780
1993	180	270			814
1994	180	0			514
	1,080	2,394	0	0	5,780
BRIDGES:					
1989	4,240				5,625
1990	2,208				2,760
1991	2,056				2,830
1992	1,876				3,625
1993	1,760				2,535
1994	2,000				2,500
	14,140	0	0	0	19,875

1989-1994 ADOPTED CIP EXPENDITURE BY PROJECT CATAGORY

YEAR	GO	LST	SA	REV	STATE
DRAINAGE:					
1989	500		270		
1990	2,825		2,600		
1991	683		100		
1992	50				
1993	50				
1994	50				
	4,158	0	2,970	0	0
PUBLIC BUILDINGS & MISC.:					
1989	928	72			
1990	237	1,260			
1991	787				
1992	535				
1993	41				
1994	302				
	2,830	1,332	0	0	0
PARK PROJECTS:					
1989	825				
1990	825				
1991	825				
1992	825				
1993	825				
1994	1,419				
	5,544	0	0	0	0
METROPOLITAN TRANSIT:					
1989	152				
1990					
1991					
1992	295				
1993	308				
1994	282				
	1,037	0	0	0	0

1989-1994 ADOPTED CIP EXPENDITURE BY PROJECT CATAGORY

YEAR	FEDERAL	URBAN	CASH	OTHER	TOTAL
DRAINAGE:					
1989					770
1990					5,425
1991					783
1992					50
1993					50
1994					50
	0	0	0	0	7,128
PUBLIC BUILDINGS & MISC:					
1989				2,225	3,225
1990					1,497
1991					787
1992					535
1993					41
1994					302
	0	0	0	2,225	6,387
PARK PROJECTS:					
1989					825
1990					825
1991					825
1992					825
1993					825
1994					1,419
	0	0	0	0	5,544
METROPOLITAN TRANSIT:					
1989	1,277		17	150	1,596
1990					0
1991					0
1992	1,181				1,476
1993	1,231				1,539
1994	1,127				1,409
	4,816	0	17	150	6,020

1989-1994 ADOPTED CIP EXPENDITURE BY PROJECT CATAGORY

YEAR	GO	LST	SA	REV	STATE
AIRPORT:					
1989				3,149	
1990				6,136	
1991				1,554	
1992				1,708	
1993				321	
1994				577	
	0	0	0	13,445	0
WATER UTILITY:					
1989			1,411	1,574	
1990			440	4,223	
1991				4,287	
1992				5,130	
1993				5,125	
1994				4,707	
	0	0	1,851	25,046	0
SEWER UTILITY:					
1989			1,744	16,015	
1990			250	5,071	
1991			935	3,282	
1992			250	6,160	
1993			250	7,705	
1994			940	5,870	
	0	0	4,369	44,103	0

TOTAL PROJECTED EXPENDITURES FOR CIP PERIOD 1989-1994

YEAR	GO	LST	SA	REV	STATE
1989	8,462	10,672	14,985	20,738	0
1990	7,929	109,960	15,490	15,430	0
1991	8,698	24,700	13,320	9,123	0
1992	8,584	2,200	12,235	12,998	0
1993	7,922	2,200	12,137	13,151	0
1994	8,603	2,200	13,230	11,154	0
	50,198	151,932	81,397	82,594	0

1989-1994 ADOPTED CIP EXPENDITURE BY PROJECT CATAGORY

YEAR	FEDERAL	URBAN	CASH	OTHER	TOTAL
AIRPORT:					
1989	9,127				12,276
1990	7,102				13,238
1991	8,722				10,276
1992	2,889				4,597
1993	1,674				1,995
1994	4,293				4,870
	33,807	0	0	0	47,252
WATER UTILITY:					
1989			450		3,435
1990			470		5,133
1991			490		4,777
1992			510		5,640
1993			530		5,655
1994			550		5,257
	0	0	3,000	0	29,897
SEWER UTILITY:					
1989	10,602				28,361
1990	764				6,085
1991	30				4,247
1992					6,410
1993					7,955
1994					6,810
	11,396	0	0	0	59,868

TOTAL PROJECTED EXPENDITURES FOR CIP PERIOD 1989-1994

YEAR	FEDERAL	URBAN	CASH	OTHER	TOTAL
1989	26,776	2,360	467	2,495	86,955
1990	10,254	2,110	470	120	161,763
1991	10,988	981	490	120	68,420
1992	6,126	1,541	510	120	44,314
1993	4,845	1,485	530	120	42,390
1994	7,600	1,660	550	120	45,117
	66,589	10,137	3,017	3,095	448,959

CITY OF WICHITA
STATEMENT OF DEBT
October 31, 1988
(With comparative totals for October 31, 1987)

	Outside Debt Limit	Within Debt Limit	1988 Total	1987 Total
Legal Debt Limit (30% Of $1,268,080,316)		$380,424,095		
Bonds Outstanding:				
General Obligation	$17,752,092	$87,557,145	105,309,237	$102,795,092
Special Assessment General Obligation	51,120,388	84,568,149	135,688,537	125,824,257
Sewer Utility General Obligation	12,205,055	-	12,205,055	13,451,807
Airport General Obligation	27,874,171	-	27,874,171	29,513,844
Water Utility Revenue	27,445,000	-	27,445,000	21,540,000
Sewer Utility Revenue	17,540,000	-	17,540,000	-
Metropolitan Transit Authority Revenue	510,000	-	510,000	635,000
Metropolitan Transit Authority General Obligation	168,000	-	168,000	-
Total Bonded Debt	$154,614,706	$172,125,294	$326,740,000	$293,760,000
Projects Under Way: *				
Street Improvements	-	14,993,037	14,993,037	17,738,904
Sewer Improvements	14,202,616	-	14,202,616	13,382,190
Water Main Extensions	-	1,618,437	1,618,437	2,417,007
Public Improvements	-	3,575,948	3,575,948	2,541,894
Public Improvements - Land	-	-	-	-
Fire Improvements	-	154,020	154,020	698,960
Park Improvements	-	-	-	511,000
Total Estimated Debt	14,202,616	20,341,442	34,544,058	37,289,955
Total Actual and Estimated Debt	$168,817,322	192,466,736	$361,284,058	$331,049,955
Less Assets in Debt Service Fund Available for Payment of Principal		17,280,515		
Total Net Debt Applicable to Debt Limitation		175,186,221		
Legal Debt Margin		$205,237,874		

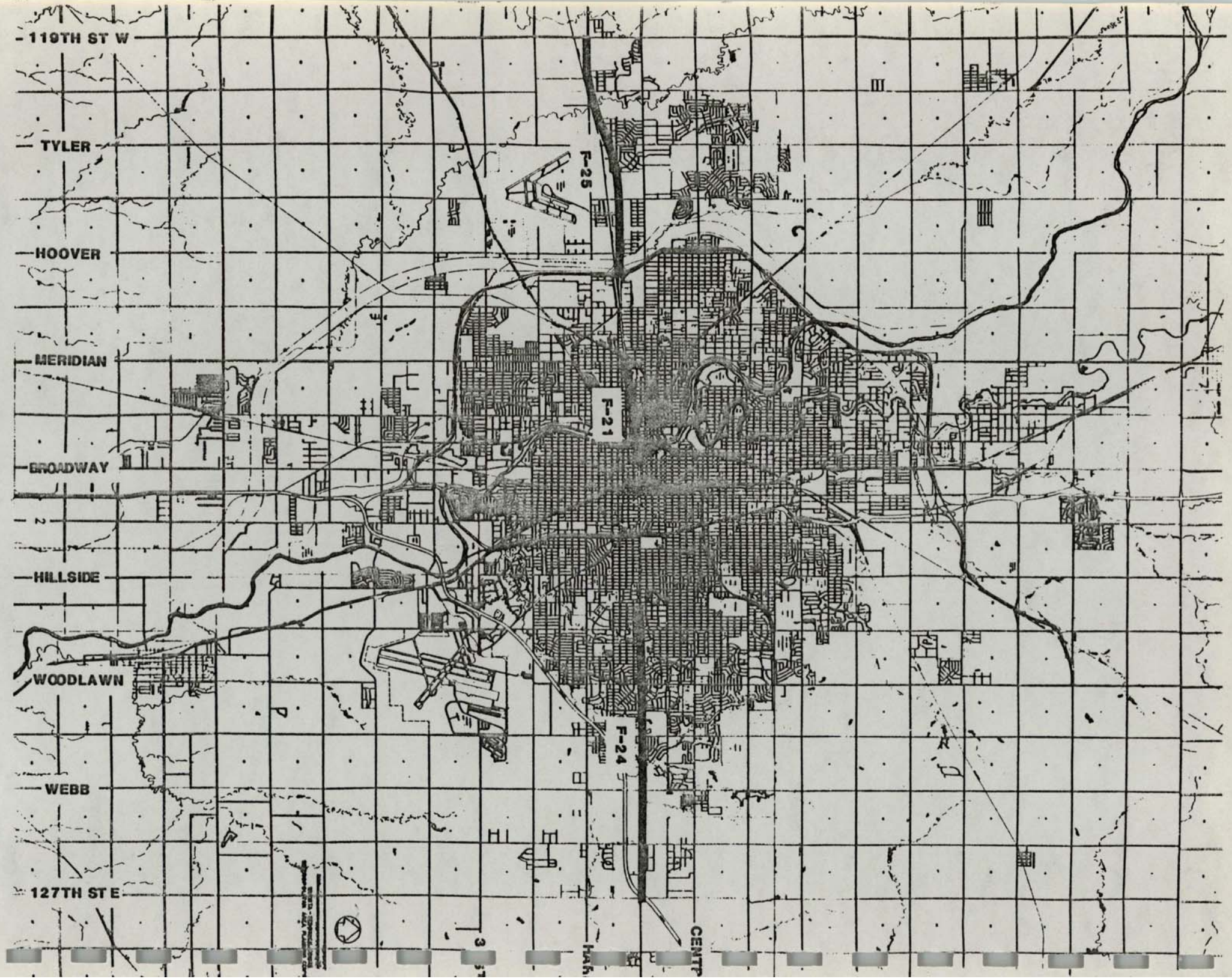
* Source - City Engineering - Public Works

LOCAL SALES TAX PROJECTS SUMMARY

The 1989-1994 Capital Improvement Program marks the fourth year a separate sales tax section is included within the adopted CIP.

The following freeway projects for 1989-1994 are included in this section:

PROJECT NUMBER	DESCRIPTION	YEARS SCHEDULED	PRIORITY	PAGE NO.
	Kellogg			
F-24	--Hillside to 127th St. East	1989-1994	I	5
F-25	--Ridge Rd. to I-235 & Interchange at Dugan & Julia	1989-1991	I	6
F-21	--Six-lane freeway from K-42 to Topeka	1989-1990	I	7
	Kellogg Beautification			
F-27	--West Street Interchange	1989	I	3
F-26	--Mid-Continent Road Interchange	1989	I	8
F-14	K-96 Expressway from I-135 to 1/2 mile east of Webb Rd.	1989-1990	I	4


119TH ST W
TYLER
HOOVER
MERIDIAN
BROADWAY
HILLSIDE
WOODLAWN
WEBB
127TH ST E
F-25
F-21
F-24

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Freeways
Department	Public Works
Project Title	Kellogg/West Street Interchange
Project Number	F-27 Priority I

Purpose and Justification:

Sales tax funds have been identified for this project.

The project will provide landscaping and beautification to one of the busiest interchanges in the City.

Operating Cost Implications:

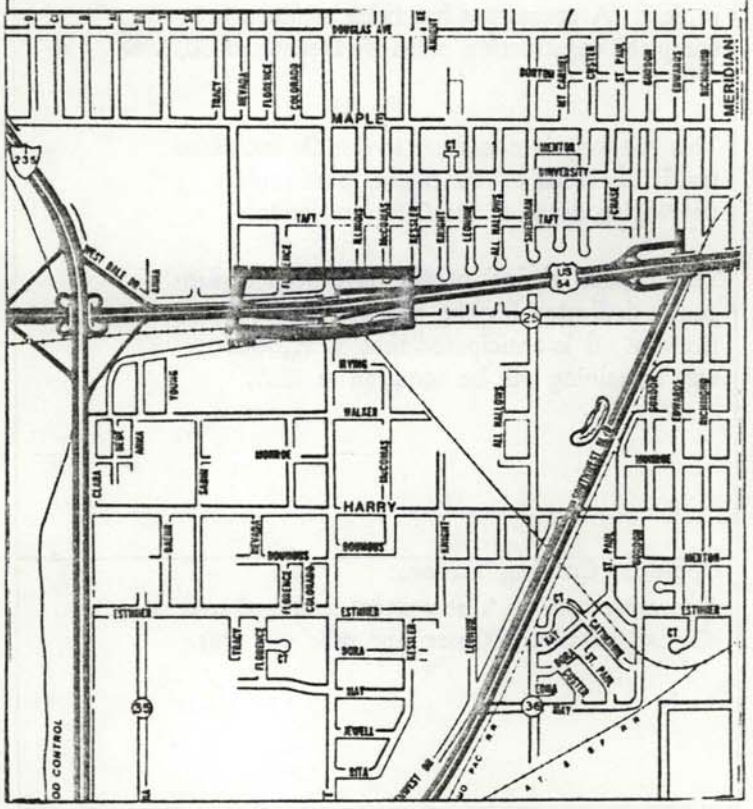
Assumes maintenance following construction.

Description and Location:

Kellogg/West Street Interchange Beautification and Landscaping

Council District: 4

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	250	–	–	–	–	–	250	LST-250	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	250	–	–	–	–	–	250	GO BONDS –	OTHER 250

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Freeways
Department	Public Works-Engineering
Project Title	K-96 Bypass
Project Number	F-14 Priority I

Purpose and Justification:

Sales tax funds have been identified for this project. A consultant has been retained to complete construction plans by December 30, 1988.

This roadway is necessary to handle increased traffic demands in one of the most rapidly developing areas of the City (and county).

Three miles of right-of-way have been contingently dedicated for the construction of the freeway. It is anticipated that all right-of-way remaining will be acquired in 1989.

Operating Cost Implications:

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

Description and Location:

K-96 Expressway, from I-135 to one-half mile east of Webb Road

Council District: 2

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	1,400	–	–	–	–	–	1,400	LST-1,400	
CONSTRUCTION	–	45,500	–	–	–	–	45,500	LST-45,500	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	1,400	45,500	–	–	–	–	46,900	GO BONDS –	OTHER 46,900

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Freeways
Department	Public Works-Engineering
Project Title	Kellogg (U.S. 54)
Project Number	F-24 Priority I

Purpose and Justification:
The Year 2000 Transporation Plan has identified the need to upgrade Kellogg (U.S. 54) to six-lane freeway standards. A Design Concept Study will be completed in 1988 which will recommend in detail the location, right-of-way, construction costs and sequencing for the project.

Right-of-way funds are reserved to acquire selected tracts on an "opportunity available" basis.

Operating Cost Implications:
Assumes maintenance following construction.

Description and Location:
Kellogg (six-lane freeway), from Hillside to 127th Street East

Council District: 2, 3
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	200	200	200	200	200	200	1,200	LST-1,200	
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	200	200	200	200	200	200	1,200	–	1,200

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Freeways
Department	Public Works-Engineering
Project Title	Kellogg (U.S. 54)
Project Number	F-25 Priority I

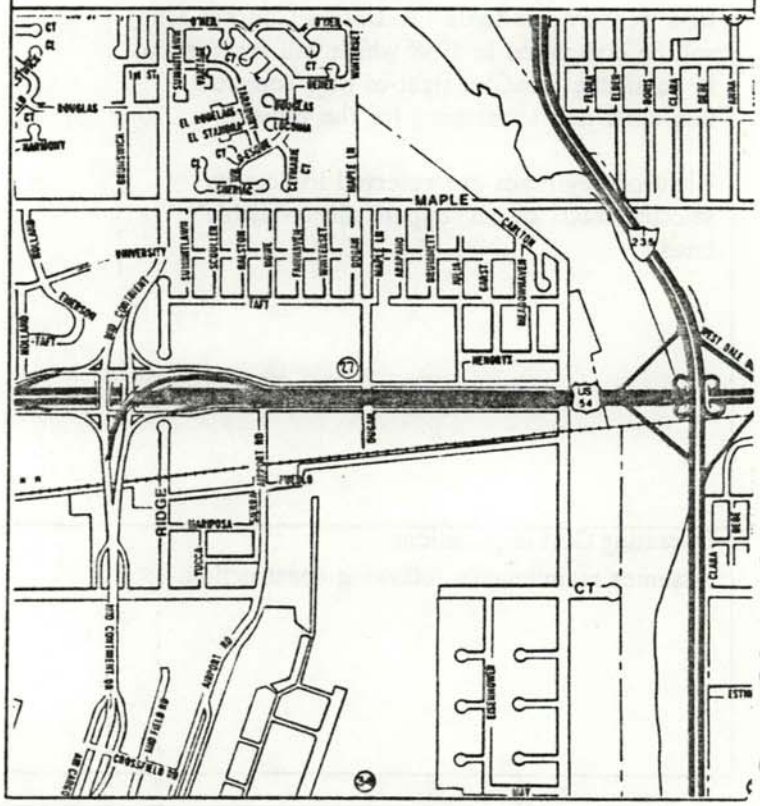
Purpose and Justification:
Sales tax funds have been identified for this project. Federal funding will also be sought.

The Year 2000 Transportation Plan has identified the need to upgrade Kellogg (U.S. 54) to a six-lane freeway with an interchange in the vicinity of Julia and Dugan Road. The Dugan Centre CUP and plat developed a design concept for interchange at both Julia and Dugan Road. Full development of the Dugan Centre is dependent on interchange constructed by January, 1991.

Operating Cost Implications:
Assumes Kansas Department of Tranportation maintenance of access controlled highways.

Description and Location:
Kellogg, from Ridge Road to I-235 and Interchange at Dugan and Julia

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	500	–	–	–	–	–	500	LST-500	
RIGHT OF WAY	–	2,000	–	–	–	–	2,000	LST-2,000	
CONSTRUCTION	–	–	22,500	–	–	–	22,500	LST-22,500	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	500	2,000	22,500	–	–	–	25,000	GO BONDS –	OTHER 25,000

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Freeways
Department	Public Works-Engineering
Project Title	Kellogg (U.S. 54)
Project Number	F-21 Priority I

Purpose and Justification:

Sales tax funds have been indentified for this project. Federal funding will also be sought.

A consultant has been retained to provide construction plans.

This improvement is necessary to upgrade the roadway to handle increased traffic demand.

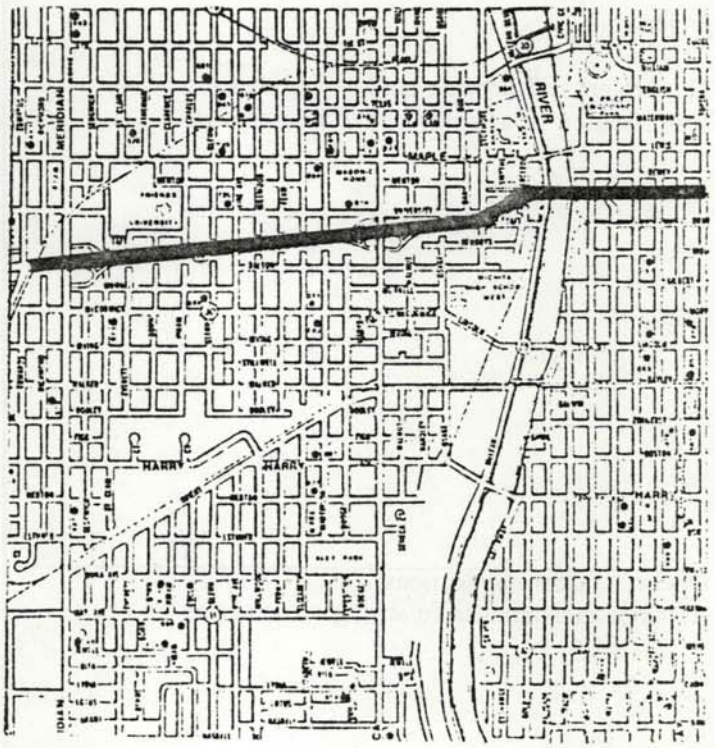
Operating Cost Implications:

Assumes Kansas Department of Transportation maintenance of access controlled highways.

Description and Location:

Provide six-lane freeway on Kellogg (U.S. 54), from K-42 to Topeka

Council District: 3, 4
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	7,350	–	–	–	–	–	7,350	LST-6,000 F-1,350	
CONSTRUCTION	–	59,000	–	–	–	–	59,000	LST-59,000	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	7,350	59,000	–	–	–	–	66,350	–	66,350

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Freeways
Department	Public Works-Engineering
Project Title	Kellogg/Mid Continent Road
Project Number	F-26 Priority I

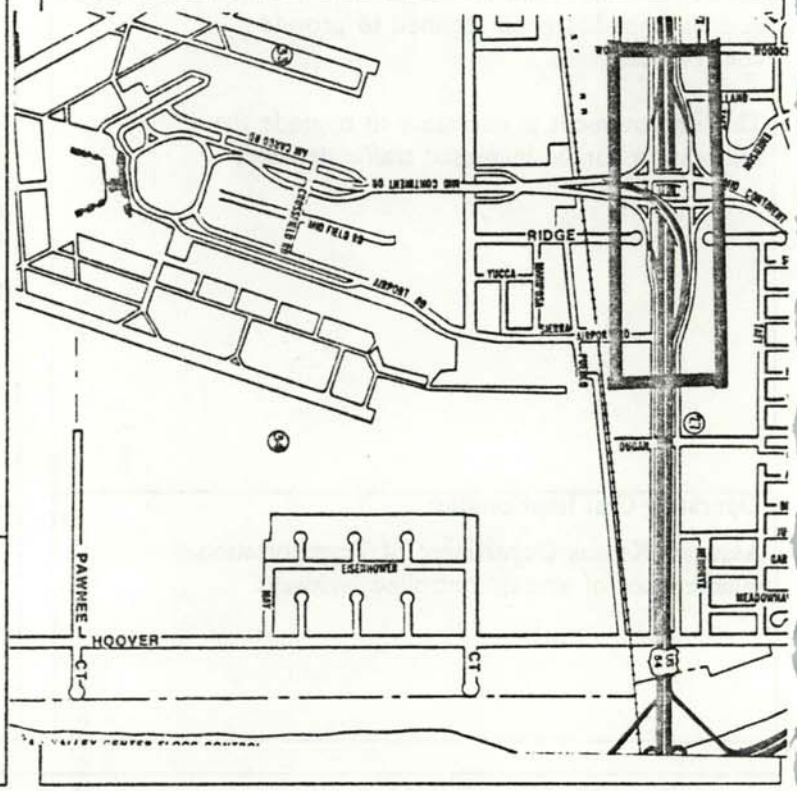
Purpose and Justification:
Sales tax funds have been identified for this project.

The project will provide landscaping and beautification to a highly visible interchange.

Operating Cost Implications:
Assumes maintenance following construction.

Description and Location:
Kellogg/Mid-Continent Road Interchange Beautification and Landscaping

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	250	–	–	–	–	–	250	LST-250	
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	250	–	–	–	–	–	250	GO BONDS –	OTHER 250

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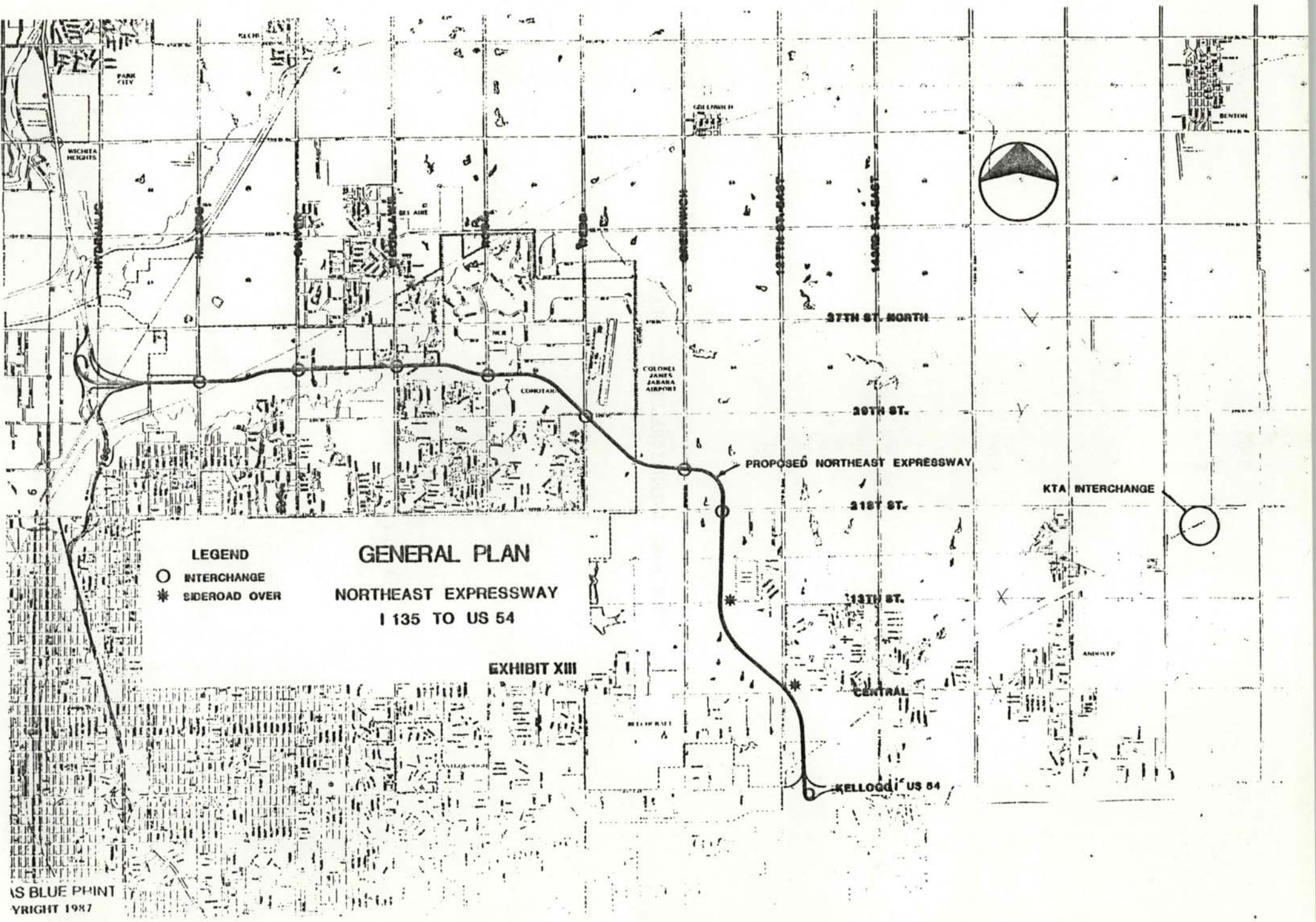

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NEIGHBORHOOD IMPROVEMENTS SUMMARY

The general obligation bond requirement for Neighborhood Improvements during this six-year adopted program totals $1,325,000 compared to $1,266,000 in the 1988-1993 CIP Program.

For 1989-1994, the following three projects are included in the CIP:

PROJECT NUMBER	DESCRIPTION	YEARS SCHEDULED	PRIORITY	PAGE NO.
NI-1	Neighborhood Improvements (Residential Improvements)	1989-1994	II	11
NI-2	Curb, Gutter, and Street Improvements	1989-1994	II	12
NI-5	Residential and Industrial	1989-1994	II	13

The projects in this Neighborhood Improvements Section are to provide needed improvements in the residential areas throughout the City. The funding consists of general obligation bonds, special assessments, and cash (CDBG). The breakdown of the total project costs is as follow:

1989-1994 BREAKDOWN

Total Project Cost		$ 68,645,000
GO Bonds	$ 1,325,000	
Special Assessments	66,600,000	
Cash (CDBG)	720,000	

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Neighborhood Improvements
Department	Public Works-Engineering
Project Title	Neighborhood Improvements
Project Number	NI-1 Priority II

Purpose and Justification:

This project will provide for residential improvements in conjunction with petitions submitted for paving, water, sanitary sewer, drainage, etc., in existing residential neighborhoods.

Operating Cost Implications:

Normal maintenance following construction.

Description and Location:

Neighborhood Improvements in existing residential neighborhoods

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	2,120	2,120	2,120	2,120	2.120	2,120	12,720	GO-720 SA-12,000	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	2,120	2,120	2,120	2,120	2,120	2,120	12,720	720	12,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Neighborhood Improvements
Department	Public Works-Engineering
Project Title	Curb, Gutter, Str Improvements
Project Number	NI-2 Priority II

Purpose and Justification:

This project will provide for curb and gutter repair, street improvements, and sidewalk improvements in residential neighborhoods.

Operating Cost Implications:

Description and Location:

Curb, Gutter, and Street Improvements

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	179	120	120	120	120	120	779	CDBG-720 GO-59/89 Only	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	179	120	120	120	120	120	779	GO BONDS 59	OTHER 720

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Neighborhood Improvements
Department	Public Works-Engineering
Project Title	Residential & Subdivision
Project Number	NI-5 Priority II

Purpose and Justification:

The GO costs are attributable to intersection construction in older areas and additional width and thickness requirements.

The SA costs are for sanitary sewers, street paving, and water improvements.

Operating Cost Implications:

Reduces maintenance costs.

Description and Location:

Residential and Industrial Subdivision Development

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	9,191	9,191	9,191	9,191	9,191	9,191	55,146	GO-546 SA-54,600	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	9,191	9,191	9,191	9,191	9,191	9,191	55,146	546	54,600

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ARTERIALS SUMMARY

The Arterial program included within this adopted program will require general obligation bonds of $28,543,000 over the six-year period compared to $29,245,000 itemized in last year's adopted program.

Arterial projects not included in this CIP funding due to uncertain funding sources and/or funding restrictions, are listed in the Priority IV Section of this document.

The following projects are new in the 1989-1994 Adopted CIP program:

PROJECT NUMBER	DESCRIPTION	YEARS SCHEDULED	PRIORITY	PAGE NO.
MS-412	Intersection Improvements --Various Locations	1989-1994	II	23
MS-413	119th Street West--Central to Warren	1990	II	20
MS-414	Webb Road--29th St. N. to 39th St. N.	1993	II	46
MS-415	21st Street No.--Amidon to I-135	1993	II	16
MS-416	Broadway--Douglas to Central	1993-1994	II	21
MS-417	Broadway--Kellogg to Douglas	1994	II	22
MS-418	Murdock--Waco to Wabash	1994	II	33
MS-419	Rock Road--Douglas to Central	1993-1994	II	35
MS-420	McLean Blvd--Exposition to Sedgwick	1994	II	32
MS-421	29th Street No.--Sidewalks	1989	I	18
MS-422	Watson Park Drive and Parking Area Improvements	1989	I	43
MS-424	Funston Elementary Sidewalk Construction Hydraulic--McArthur to 47th St. So.	1989	II	47A

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	21st Street North
Project Number	MS-340 Priority II

Purpose and Justification:

Ranking: 6

This project will provide for the construction of a five-lane roadway to improve traffic carrying capacity. This project has also been recommended by the Traffic Commission. The 24-hour traffic count is 24,239.

This project includes a concrete lined channel along I-135, from 21st Street North to 19th Street North, and along 25th Street North, from Minnesota to the East Branch of Chisholm Creek.

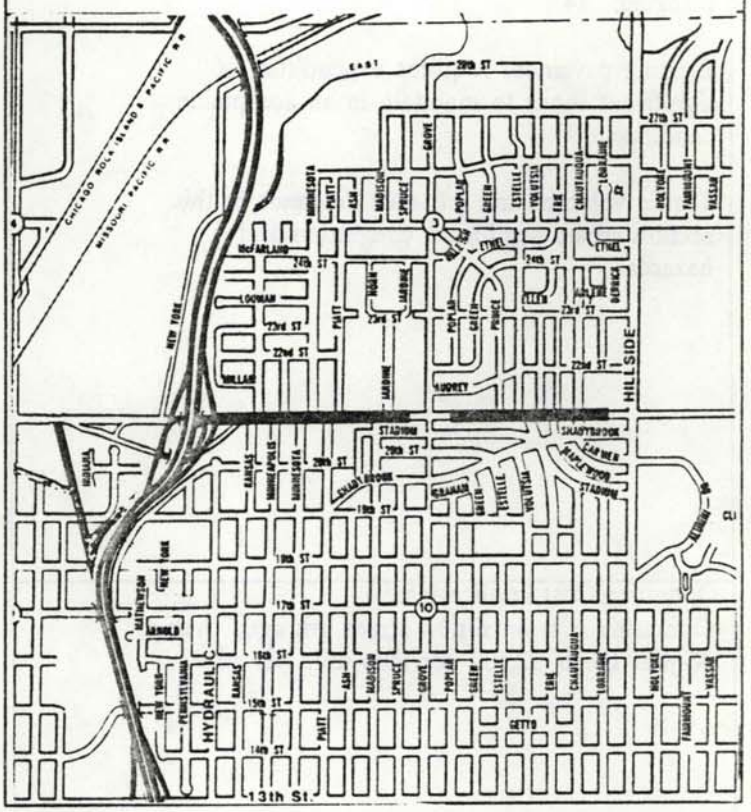
Operating Cost Implications:

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

Description and Location:

21st St N from I-135 to 200' W of Grove & from 200' E of Grove to 300' W of Hillside (replacement of 4-lane road with 5-lane standard arterial)

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	100	–	–	–	100	GO-100	
RIGHT OF WAY	–	–	10	–	–	–	10	GO-10	
CONSTRUCTION	–	–	1,980	–	–	–	1,980	GO-1,605 SA-375	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	2,090	–	–	–	2,090	1,715	375

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	21st Street North
Project Number	MS-415 Priority II

Purpose and Justification:
Ranking: 14

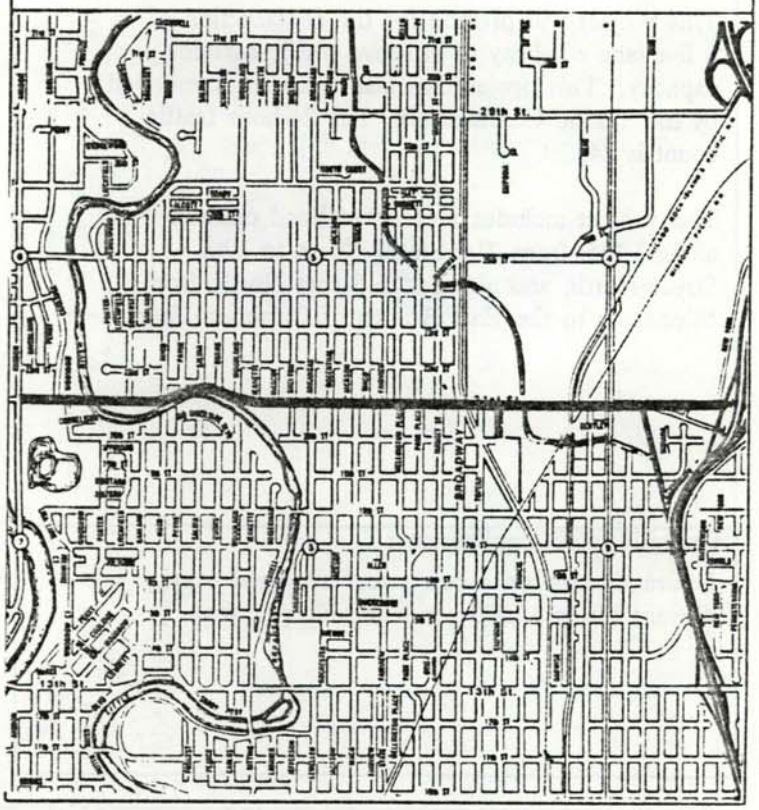
Existing pavement requires expenditure of significant funds to maintain in an acceptable condition.

Traffic volumes and left turn demands in this section create significant congestion and hazards.

Operating Cost Implications:
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

Description and Location:
21st St N from Amidon to I-135 (replaces pavement which is in poor condition with 4-lane arterial standard pavement including required channelization for turn lanes)

Council District: 1, 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	60*	–	60	GO-60 (*Location Study)	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	60	–	60	GO BONDS 60	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	29th Street North
Project Number	MS-1 Priority II

Purpose and Justification:

Ranking: 11

Condition: Asphalt mat pavement is deteriorated, with numerous potholes and areas of inadequate drainage, causing frequent citizen complaints.

Maintenance Costs: Low

Traffic Counts: 24-hour: 7,261 (1985)
Projected: 8.720 (2000)

Accident Experience: Not ranked

Operating Cost Implications:

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

Description and Location:

29th St N, from Amidon to Arkansas (replacement of lane asphalt with 2-lane urban standard pavement including required channelization at intersections)

Council District: 1
Companion Project(s):
B-105, MS-421

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	45	–	–	45	GO-45	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	1,155	–	–	1,155	GO-735 SA-420	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	1,200	–	–	1,200	780	420

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	29th Street North
Project Number	MS-421 Priority I

Purpose and Justification:

Construct sidewalk and a pedestrian crossing signal adjacent to 29th Street North to provide sidewalks for students walking to Pleasant Valley Elementary and Junior High Schools.

Operating Cost Implications:

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

Description and Location:

29th Street North between Amidon and Arkansas. Provide sidewalk and pedestrian crossing signal.

Council District: 1,5
Companion Project(s):
MS-1 and B-105

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	100	–	–	–	–	–	100	GO-100	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	100	–	–	–	–	–	100	GO BONDS 100	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	119th Street West
Project Number	MS-400 Priority II

Purpose and Justification:

Ranking: 1

Condition: Poor, with rough ride, continual grading and maintenance and inadequate ditch drainage.

Maintenance Costs: High

Traffic Counts: 24-hour: on 13th Street North is 3,828 (1985).

Accident Experience: Not ranked

Project to be designed in 1988.

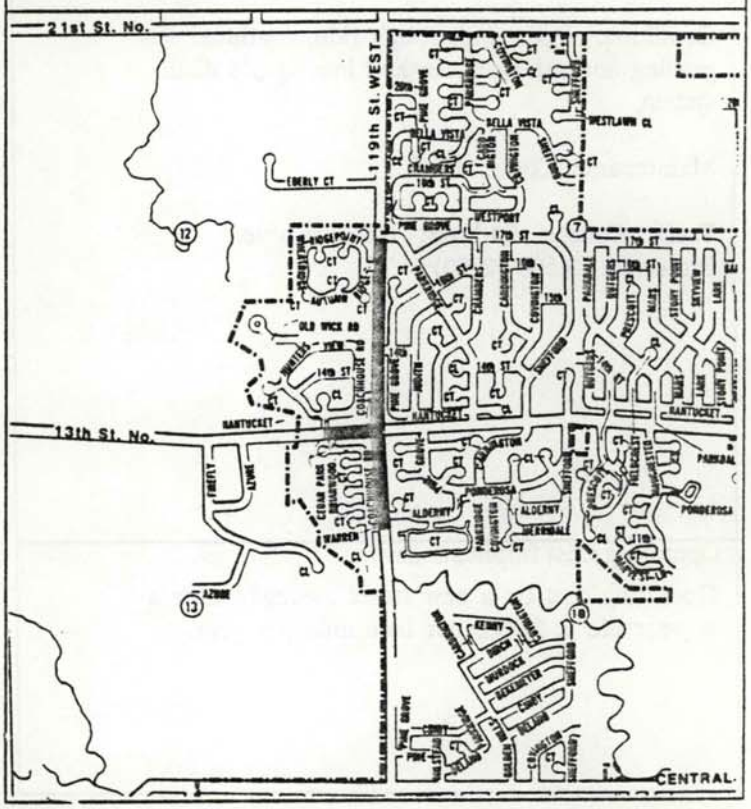
Operating Cost Implications:

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

Description and Location:

119th St W, from Warren to 17th St. N, from Cedar Park to 119th St. W (replacement of 2-lane gravel road with 2-lane urban standard pavement including required channelization at intersection)

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	950	–	–	–	–	–	950	GO-950	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	950	–	–	–	–	–	950	950	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	119th Street West
Project Number	MS-413 Priority II

Purpose and Justification:

Ranking: 3

Condition: Poor, with rough ride, continual grading and maintenance and inadequate ditch system.

Maintenance Costs: High

Traffic Counts: 24-hour: Not available.
Projected: 3,500 (2000)

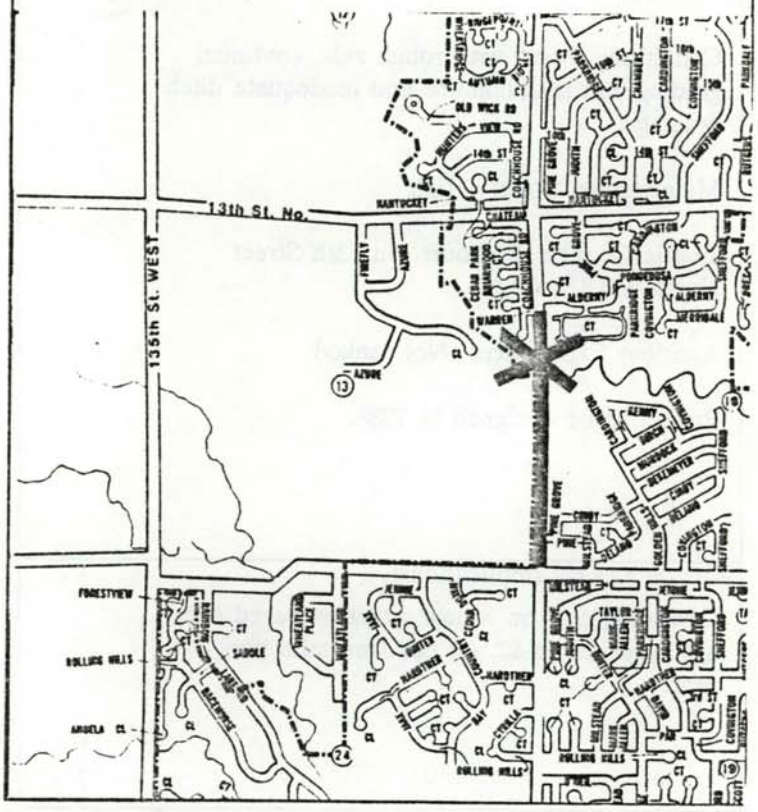
Operating Cost Implications:

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

Description and Location:

119th St W from Central to Warren (replacement of 2-lane gravel road with 2-lane urban standard pavement including required channelization at intersections)

Council District: 5
Companion Project(s):
B-100



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	35	–	–	–	–	35	GO-35	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	755	–	–	–	–	755	GO-570 SA-185	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	790	–	–	–	–	790	GO BONDS 605	OTHER 185

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Broadway Avenue
Project Number	MS-416 Priority II

Purpose and Justification:

Ranking: 22

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

Original pavement was constructed in or prior to 1928. Proposed project will include appropriate aesthetic enhancement provisions for the area.

Operating Cost Implications:

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

Description and Location:

Broadway Avenue from Douglas to Central (replacement of substandard 4-lane road with 4-lane standard arterial; project includes aesthetic enhancement provisions)

Council District: 1

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	85	–	85	GO-85	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	1,415	1,415	GO-1,175 SA-240	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	85	1,415	1,500	1,260	240

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Broadway Avenue
Project Number	MS-417 Priority II

Purpose and Justification:

Ranking: 22

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

Original pavement was constructed in or prior to 1935. Proposed project will include appropriate aesthetic enhancement provisions for the area.

Operating Cost Implications:

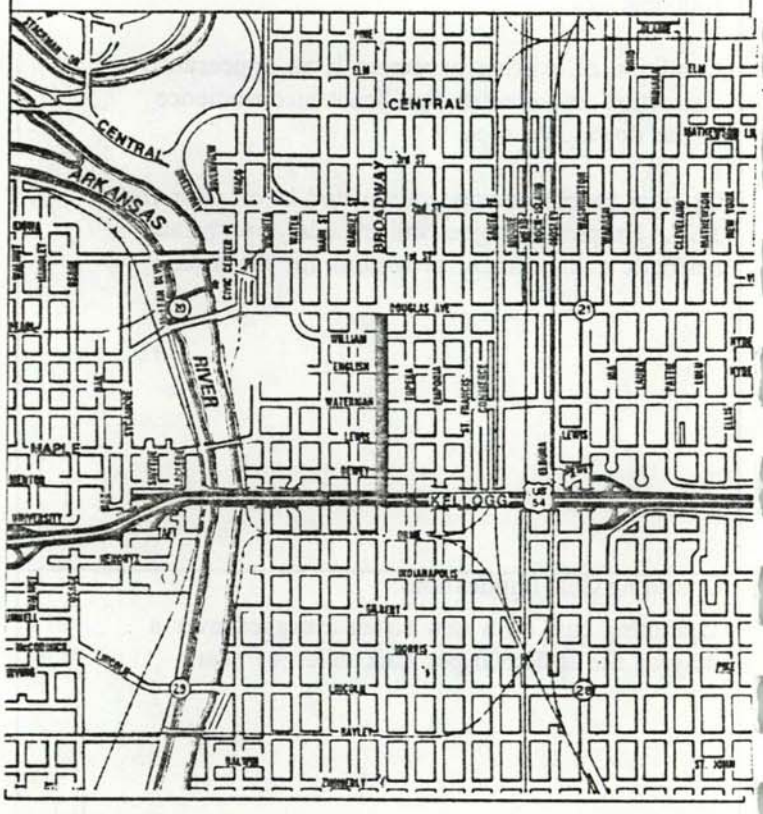
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

Description and Location:

Broadway Avenue from Kellogg to Douglas (replacement of substandard 4-lane road with 4-lane standard arterial; project includes aesthetic enhancement provisions)

Council District: 3

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	85	85	GO-85	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	–	85	85	GO BONDS 85	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Arterials
Project Title	Intersections
Project Number	MS-412 Priority II

Purpose and Justification:

Left turn demands at the various intersections create significant delay, congestion, and potential hazards. Intersections identified warrant improvement providing required channelization for left turns.

Operating Cost Implications:

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

Description and Location:

Intersection improvements of various locations identified below providing additional turning lanes (project provides left turn channelization)

Council District All

Companion Project(s):

B-106 (13th St & McLean Blvd)

Major Intersection Locations in order of ranking:

1. Maple & Meridian
2. 13th St. & Hillside
3. Central & McLean
4. Oliver & 31st Street South
5. 13th Street & McLean
6. 17th & Hillside
7. Maple & Seneca
8. 13th Street & Grove
9. Central & Greenway
10. Douglas & Oliver
11. 2nd Street & Meridian
12. Meridian & McCormick
13. Hillside & Douglas
14. Pawnee & Hillside

Minor Intersection Locations:

Broadway & 13th
Broadway & Waterman
Douglas & Seneca
Market & 1st
Broadway & 1st
Central & Gilda
Kellogg & 127th

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	95	95	95	35	95	95	510	LST-510	
RIGHT OF WAY	115	115	115	–	115	115	575	LST-575	
CONSTRUCTION	1,790	1,790	1,790	685	1,790	1,790	9,635	LST-9,635	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	2,000	2,000	2,000	720	2,000	2,000	10,720	GO BONDS –	OTHER 10,720

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	MacArthur Road
Project Number	MS-148 Priority II

Purpose and Justification:
Ranking: 3

Condition: Surface is rutted and channeled, causing rough ride.

Maintenance Costs: Low

Traffic Counts: 24-hour: 9,082 (1985)
Projected: 16,230 (2000)

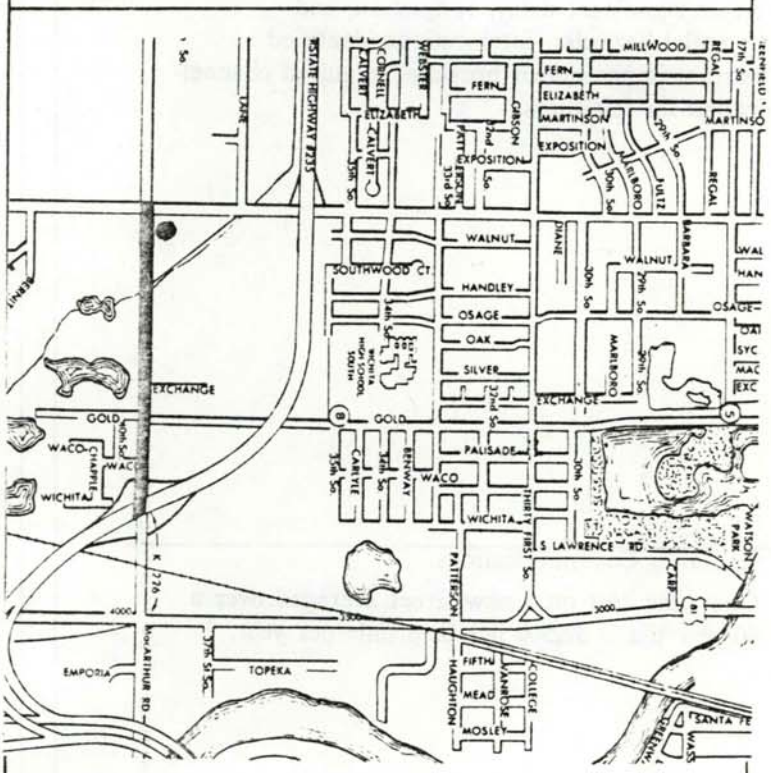
Accident Experience: Ranked 28th by rate in the 1986 listing of high accident intersections.

Project currently being designed by Wilson & Co.

Operating Cost Implications:
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

Description and Location:
MacArthur Rd., from I-235 to Seneca (Replaces 2 lane asphalt mat road with 4-lane arterial standard pavement including required channelization turn lanes)

Council District: 4
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	1,225	–	–	–	–	–	1,225	GO-80 SA-225 U-920	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	1,225	–	–	–	–	–	1,225	GO BONDS 80	OTHER 1,145

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Maize Road
Project Number	MS-280 Priority II

Purpose and Justification:

Ranking: 22

Condition: Surface is deteriorating with numerous potholes and areas of subgrade failures causing frequent citizen complaints.

Maintenance Costs Moderate

Traffic Counts: 24-hour: 9,200 (1985)
Projected: 10,250 (2000)

Accident Experience: Not ranked

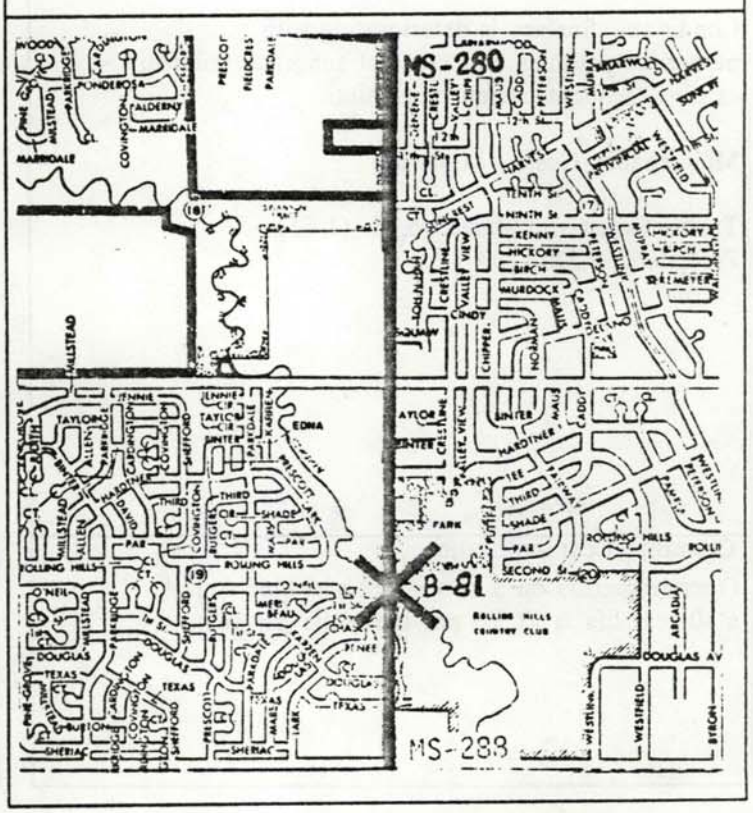
Operating Cost Implications:

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

Description and Location:

Maize Rd, from 1,120' N of Central to 600' S of 13th St N (replaces two-lane asphalt mat road with four-lane arterial standard pavement)

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	60	–	–	60	GO-60	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	1,160	1,160	GO-135 SA-155 U-870	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	60	–	1,160	1,220	195	1,025

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Maize Road
Project Number	MS-288 Priority II

Purpose and Justification:

Ranking: 20

Condition: Surface is deteriorating with numerous potholes and areas of subgrade failures, causing frequent citizen complaints.

Maintenance Costs: Moderate

Traffic Counts: 24-hour: 5,725 (1985)
Projected: 7,520 (2000)

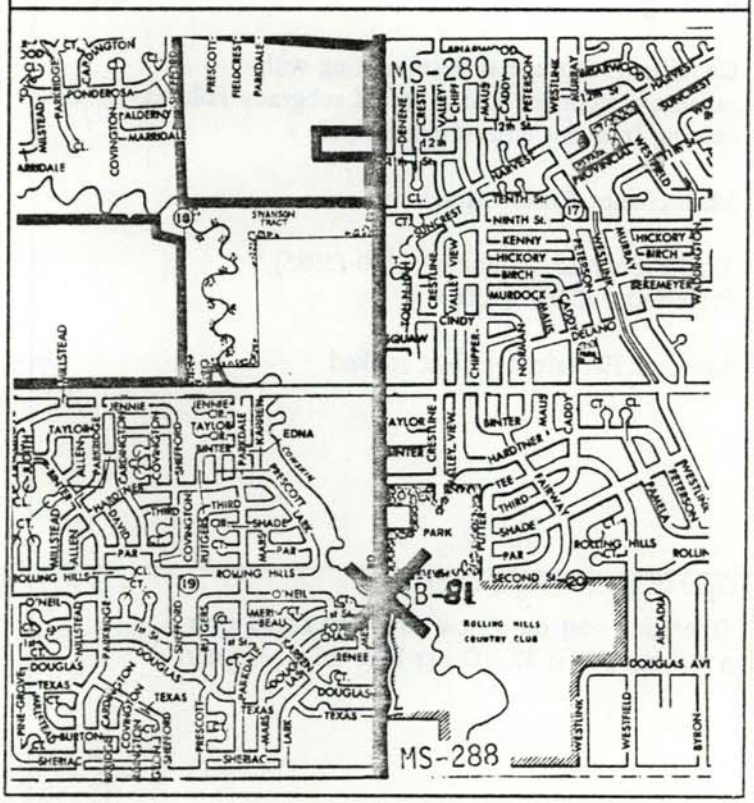
Operating Cost Implications:

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

Description and Location:

Maize Rd, from 700' N of Maple to 900' S of Central (replaces 2-lane asphalt mat road with 4-lane arterial standard pavement)

Council District: 5
Companion Project(s):
B-81



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	60	–	–	60	GO-60	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	1,050	1,050	GO-75 SA-185 U-790	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	60	–	1,050	1,110	GO BONDS 135	OTHER 975

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Maize Road
Project Number	MS-347 Priority II

Purpose and Justification:

Ranking: 5

Condition: Surface is deteriorating with numerous potholes and areas of subgrade failures causing frequent citizen complaints.

Maintenance Costs: Moderate

Traffic Counts: 24-hour: 4,742 (1985)
Projected: 7,220 (2000)

Project to be designed in 1988.

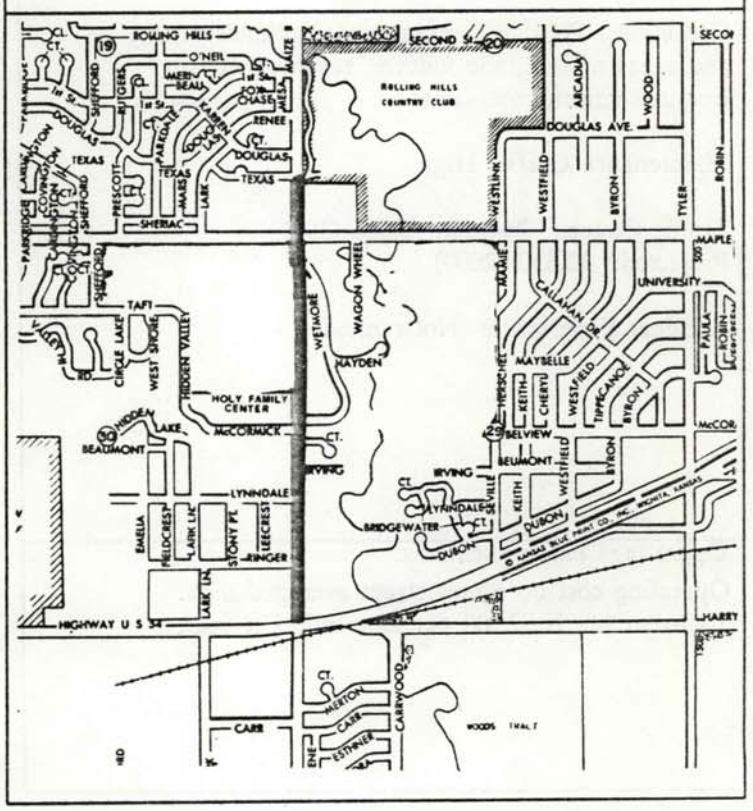
Operating Cost Implications:

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

Description and Location:

Maize Rd, from Kellogg to 700' N of Maple (replacement of 2-lane asphalt mat road with 4-lane arterial standard pavement with channelization at Kellogg and Maple)

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	2,465	–	–	–	–	2,465	GO-10 SA-615 U-1,840	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	2,465	–	–	–	–	2,465	10	2,455

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Maple
Project Number	MS-407 Priority II

Purpose and Justification:
Ranking: 12

Condition: Poor, with numerouse potholes and areas of subgrade failures, resulting in frequent citizen complaints.

Maintenance Costs: High

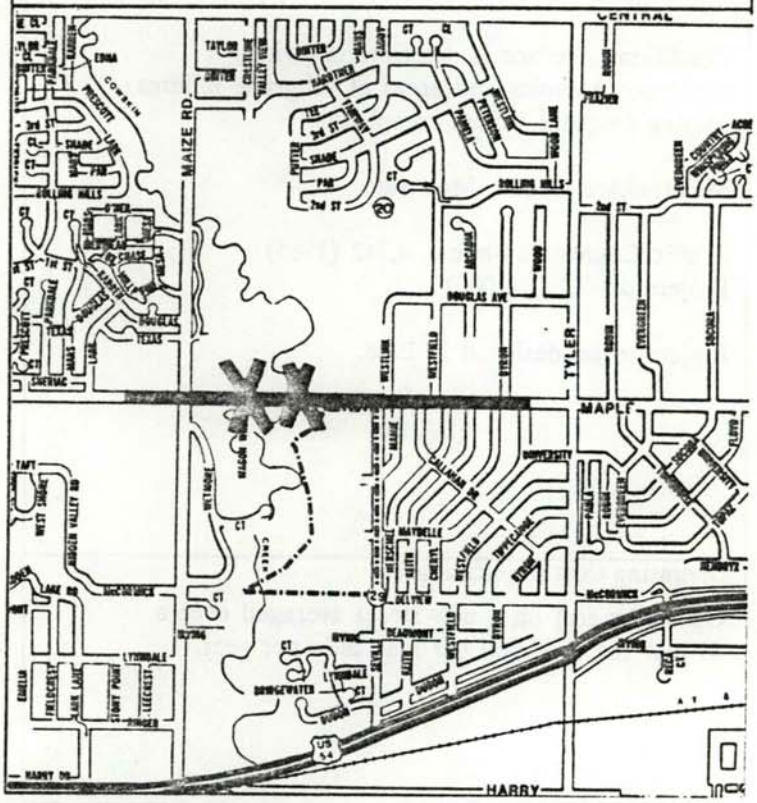
Traffic Counts: 24-hour: 5,006 (1985)
Projected: 12,330 (2000)

Accident Experience: Not ranked

Operating Cost Implications:
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

Description and Location:
Maple, from 700' W of Maize Rd to Maybelle (replaces 2-lane asphalt surfaced road with 4-lane arterial standard pavement)

Council District: 5
Companion Project(s):
B-107



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	65	–	65	GO-65	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	1,765	1,765	GO-1,450 SA-315	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	65	1,765	1,830	GO BONDS 1,515	OTHER 315

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Maple
Project Number	MS-276 Priority II

Purpose and Justification:

Ranking: 1

Condition: Traffic volumes exceed the carrying capacity of existing road resulting in hazard and congestion.

Traffic Counts: 24-hour: 27,436

Accident Experience: Not ranked

Project has been designed by Booker & Freund.

Operating Cost Implications:

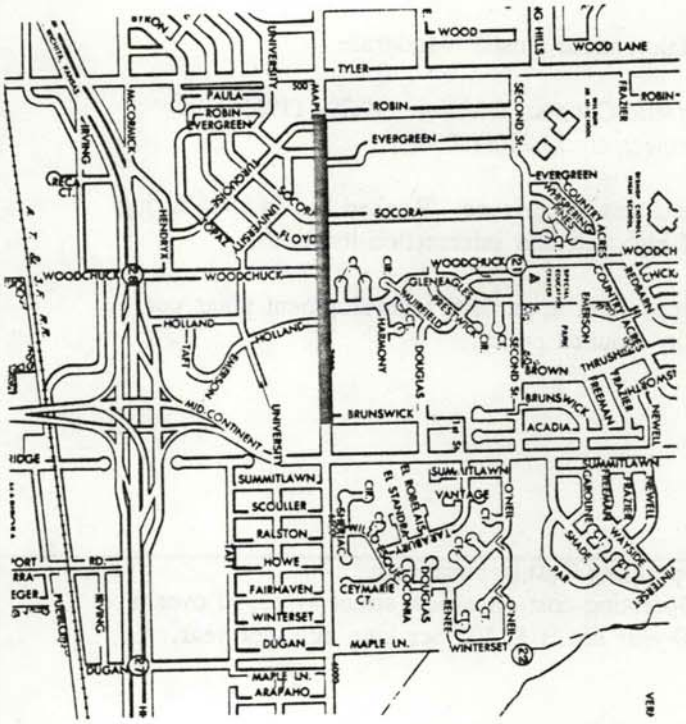
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

Description and Location:

Maple, from Robin to Brunswick (replacement of 2-lane asphalt surface road with 4-lane arterial standard pavement)

Council District: 5
Companion Project(s):

D-80



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	1,175	–	–	–	–	–	1,175	GO-1,050 SA-125	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	1,175	–	–	–	–	–	1,175	GO BONDS 1,050	OTHER 125

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	McLean Boulevard/Sycamore
Project Number	MS-360 Priority II

Purpose and Justification:
Ranking: 7

Maintenance Costs: Moderate

Traffic Counts: 24-hour: 19,294 (1985)
Projected: 21,270 (2000)

Accident Experience: Ranked 3rd in 1986 listing of high accident intersection locations.

Dependent upon firm redevelopment plans per City Council policy.

Operating Cost Implications:
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

Description and Location:
McLean Blvd/Sycamore, improvement from Exposition to Douglas (new alignment of McLean, 5-lane roadway with channelization at Seneca, Second, and Douglas)

Council District: 4, 5
Companion Project(s):
MS-361 and B-96

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	75	–	–	–	75	GO-75	
RIGHT OF WAY	–	–	400	–	–	–	400	GO-400	
CONSTRUCTION	–	–	–	3,050	–	–	3,050	GO-2,825 SA-225	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	475	3,050	–	–	3,525	GO BONDS 3,300	OTHER 225

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	McLean Blvd./Sycamore
Project Number	MS-361 Priority II

Purpose and Justification:
Ranking: 8

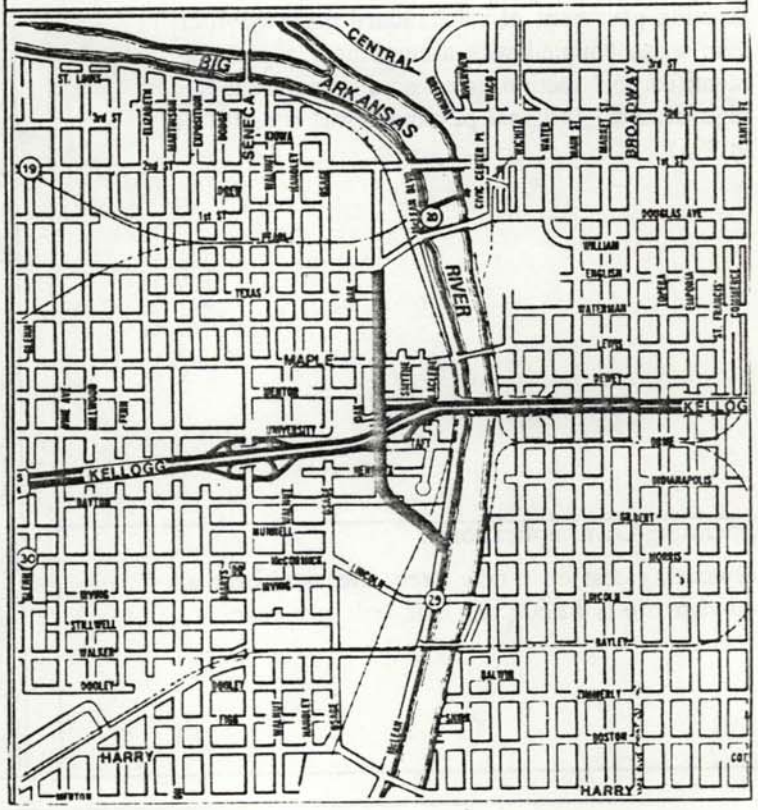
This arterial project is coordinated with the West Bank improvements.

This project will provide for a new alignment of McLean Boulevard which will allow improvements to the West Bank. Project improvements include four lanes on McLean Boulevard, with channelization for left and right turns at Douglas and at Maple. Improved signalization will also be provided at these intersections.

Operating Cost Implications:
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

Description and Location:
McLean/Sycamore improvement from Douglas to south of Kellogg (new alignment of McLean, 4-lane roadway south of Maple, 5-lane roadway between Maple and Douglas with channelization at McLean and Douglas)

Council District: 4
Companion Project(s):
MS-360, B-96, and B-99



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	60	–	–	–	60	GO-60	
RIGHT OF WAY	–	–	–	1,425	–	–	1,425	GO-1,425	
CONSTRUCTION	–	–	–	–	2,840	–	2,840	GO-2,698 SA-142	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	60	1,425	2,840	–	4,325	GO BONDS 4,183	OTHER 142

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	McLean Boulevard
Project Number	MS-420 Priority II

Purpose and Justification:

Ranking: 20

Existing pavement of substandard narrow 9-foot lane width coupled with a curvilinear alignment identifies this section as an area of potential high hazard. Original pavement was constructed in 1951.

Operating Cost Implications:

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

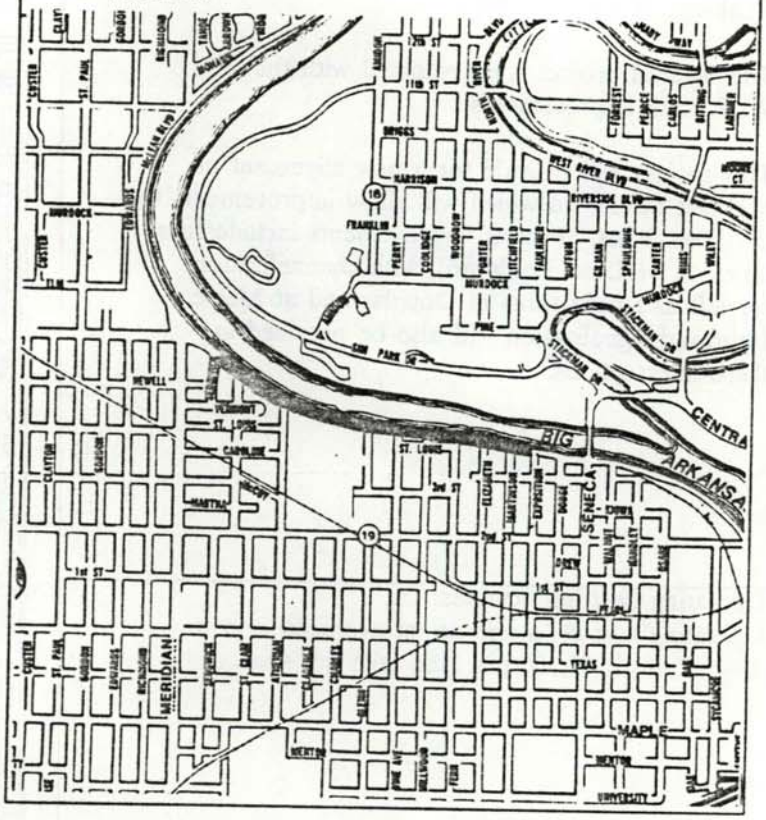
Description and Location:

McLean Blvd. from Exposition to Sedgwick (replacement of narrow 4-lane road with 4-lane standard arterial)

Council District: 4, 5

Companion Project(s):

MS-360



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	60	–	60	GO-60	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	1,530	1,530	GO-1,450 SA-80	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	60	1,530	1,590	GO BONDS 1,510	OTHER 80

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Murdock Avenue
Project Number	MS-418 Priority II

Purpose and Justification:

Ranking: 20

Existing pavement provides substandard narrow 9-foot lane widths. Left turn demands in this section create significant additional congestion and hazards.

Original pavement was constructed in or prior to 1912.

Operating Cost Implications:

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

Description and Location:

Murdock Avenue from Waco to Wabash (replacement of narrow 4-lane pavement with 5-lane standard arterial)

Council District: 1
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	110	110	GO-110	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	–	110	110	110	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Oliver
Project Number	MS-366 Priority II

Purpose and Justification:

Ranking: 10

Condition: Surface is deteriorating, with numerous potholes and subgrade failures.

Maintenance Costs: Moderate

Traffic Counts: 24-hour: 4,873 (1985)
Projected: 9,490 (2000)

Accident Experience: Not ranked

Remarks: Provides link to K-96 Bypass.

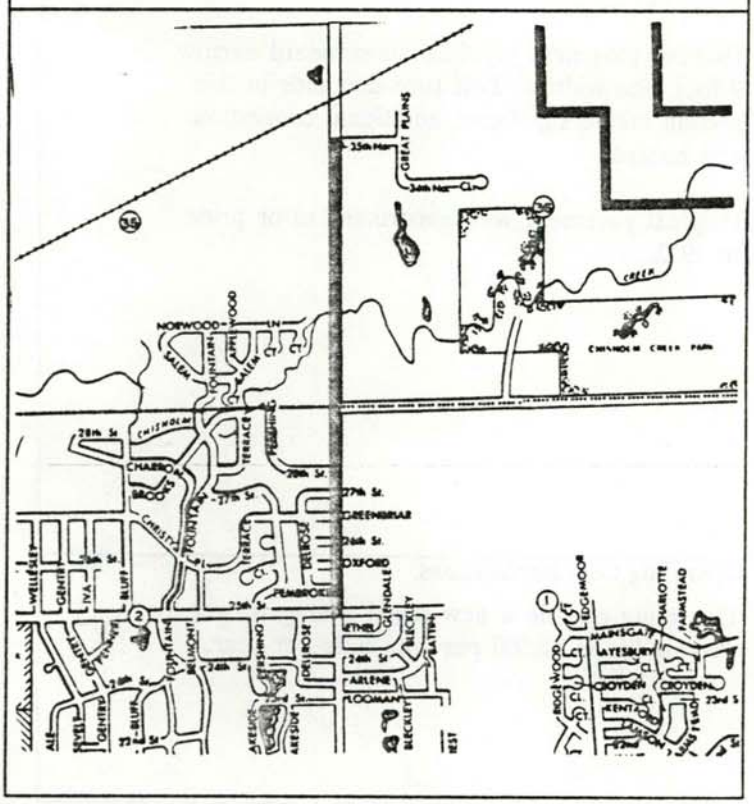
Operating Cost Implications:

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

Description and Location:

Oliver, from 25th to 35th Sts N (replacement of 2-lane asphalt mat road with 5-lane arterial standard pavement with left turns on Oliver at 29th St N)

Council District: 1
Companion Project(s):
E-14



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	100	–	–	–	100	GO-100	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	2,085	–	2,085	GO-1,710 SA-375	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	100	–	2,085	–	2,185	GO BONDS 1,810	OTHER 375

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Rock Road
Project Number	MS-419 Priority II

Purpose and Justification:

Ranking: 20

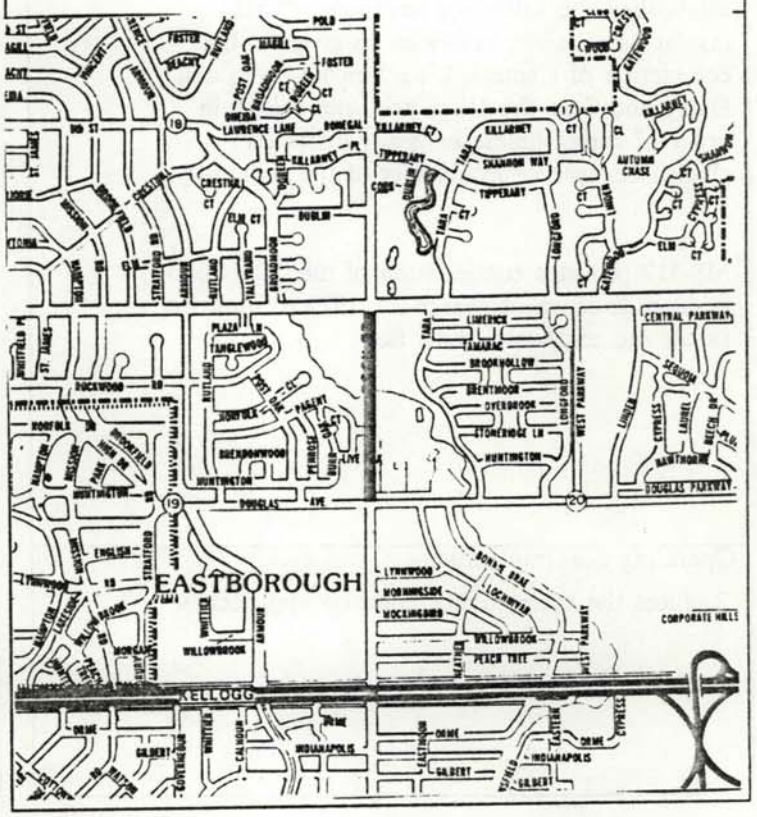
Right and left turn demands on this section of Rock Road create significant congestion and hazards.

Operating Cost Implications:

Description and Location:

Rock from Douglas to Central (widen existing pavement to provide minimum of 2 additional turn lanes including channelization for major shopping center entrance on Central west of Rock)

Council District: 2
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	25	–	25	GO-25	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	555	555	GO-340 SA-215	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	25	555	580	365	215

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Rubberized Railroad Crossing
Project Number	MS-317 Priority II

Purpose and Justification:

On March 13, 1979, the City Commission established the following priorities: "That insofar as possible, priorities be given to the completion of Central, 13th, Lincoln, 21st, and Harry and then the other priorities follow in order of listing unless necessity exists for change because of availability of the railroad."

MS-317 provides continuation of the City Commission directive of March 13, 1979 to improve safety and east-west traffic flow.

Operating Cost Implications:

Reduces the maintenance costs on approaches.

Description and Location:

Rubberized Railroad Crossings

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	150	150	150	150	150	150	900	GO-900	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	150	150	150	150	150	150	900	GO BONDS 900	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
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Project Category	Arterials
Department	Public Works-Engineering
Project Title	Sidewalk Construction
Project Number	AS-1 Priority II

Purpose and Justification:

This project will provide for sidewalk construction on arterial streets where necessary.

Operating Cost Implications:

Description and Location:

Sidewalk construction at various unidentified locations (where needed on arterials)

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	50	50	50	50	50	50	300	GO-300	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	50	50	50	50	50	50	300	300	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Seneca
Project Number	MS-49 Priority II

Purpose and Justification:

Ranking: 1

Condition: Very poor, with numerous potholes and large areas of subgrade failures due to numerous utility trenches and inadequate drainage. Frequent citizen complaints.

Maintenance Costs: High

Traffic Counts: 24-hour: 12,079 (1985)
Projected: 11,900 (2000)

Operating Cost Implications:

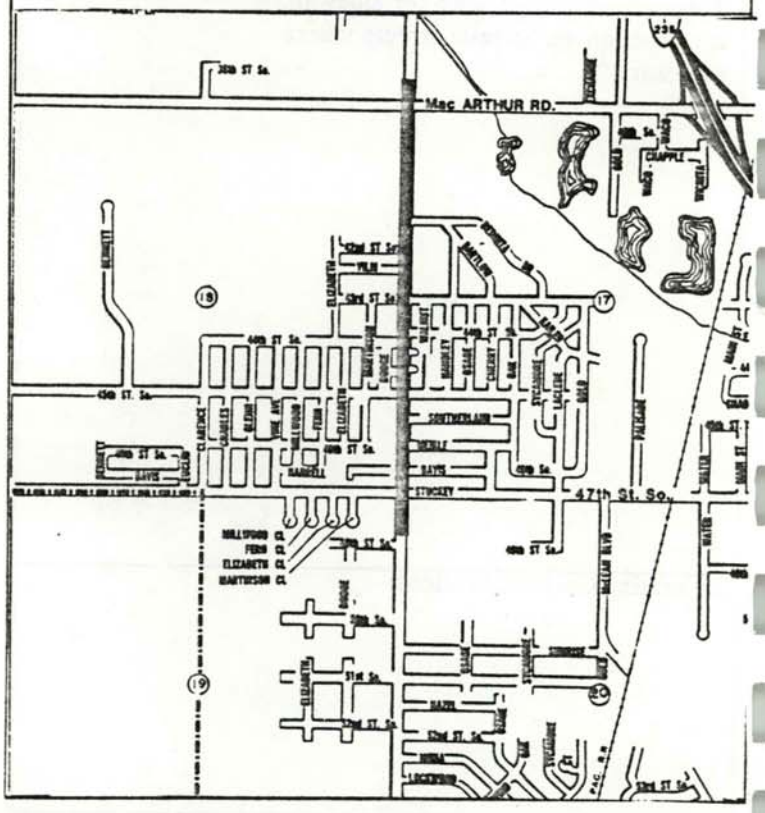
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

NOTE: *Includes $210,000 for utility relocation.

Description and Location:

Seneca, from 400' N of MacArthur Rd, to 48th St S (replacement of 2-lane asphalt mat road with standard 4-lane arterial including channelization at intersections)

Council District: 4
Companion Project(s):
MS-50, D-108 and D-109



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	130	–	–	–	–	–	130	GO-130	
RIGHT OF WAY	–	385*	–	–	–	–	385	GO-385	
CONSTRUCTION	–	–	2,665	–	–	–	2,665	GO-2,010 SA-655	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	130	385	2,665	–	–	–	3,180	GO BONDS 2,525	OTHER 655

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Seneca
Project Number	MS-50 Priority II

Purpose and Justification:

Ranking: 2

Condition: Very poor, with numerous potholes and large areas of subgrade failures due to numerous utility trenches and inadequate drainage. Frequent citizen complaints.

Maintenance Costs: High

Traffic Counts: 24-hour: 6,645 (1985)
Projected: 12,950 (2000)

Accident Experience: Not ranked

Project currently being designed by Mid Kansas Engineering Consultants.

Operating Cost Implications:

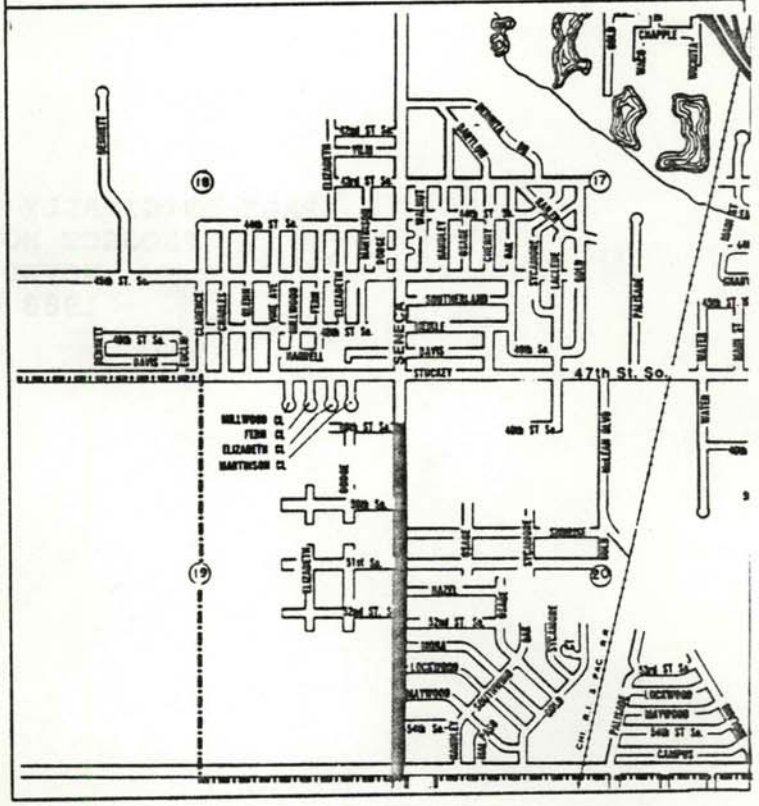
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

NOTE: *Includes $160,000 for utility relocation.

Description and Location:

Seneca, from 48th Street South to 55th Street South (replacement of 2-lane asphalt mat road with standard 4-lane arterial)

Council District: 4
Companion Project(s):
MS-49, D-108, and D-110



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	260*	–	–	–	–	–	260	GO-260	
CONSTRUCTION	–	1,560	–	–	–	–	1,560	GO1,260 SA-300	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	260	1,560	–	–	–	–	1,820	1,520	300

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PAGE ORIGINALLY SIM PARK DRIVE
PROJECT NO. MS-423
MOVED TO
1988 CIP

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Street Rehabilitation
Project Number	MS-399 Priority II

Purpose and Justification:

Project provides for rehabilitation of deterioration asphalt mat arterial streets thru process of cold mill recycling, subgrade stabilization and overlay of existing pavement. Treatment will improve condition of heavily traveled outlying maintenance costs. Expected service life of 10 to 15 years, enabling permanent widening and improvements to be delayed until conditions warrant and funding can be programmed. Proposed funding will allow rehabilitation of approximately 1 mile of pavement.

Operating Cost Implications:

Description and Location:

Street Rehabilitation

Council District: All

Companion Project(s):

POSSIBLE LOCATIONS

Pawnee, Oak Knoll to City Limits
55th S., Broadway to Hydraulic
Hydraulic, 37th N. to K-254
Hoover Road, Kellogg to 31st St. S.
37th St. N., Arkansas to Broadway and Broadway to Hydraulic
Hydraulic, 47th S. to MacArthur

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	300	300	300	300	300	300	1,800	GO-1,800	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	300	300	300	300	300	300	1,800	GO BONDS 1,800	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Pubic Works-Engineering
Project Title	Tyler Road
Project Number	MS-343 Priority II

Purpose and Justification:

Ranking: 5

Condition: Surface is deteriorating with numerous potholes and areas of subgrade failures, causing frequent citizen complaints.

Maintenance Costs: Moderate

Traffic Counts: 24-hour: 5,238 (1985)
Projected: 5,290 (2000)

Accident Experience: Not ranked

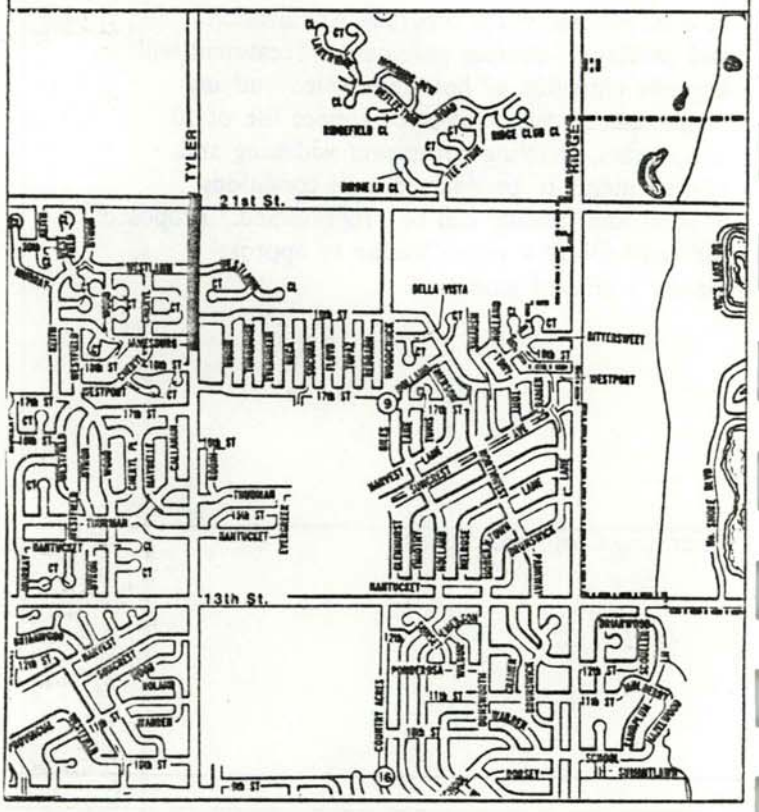
Operating Cost Implications:

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

Description and Location:

Tyler Road, from Jamesburg to 21st St. North (replacement of 2-lane asphalt mat road with 4-lane arterial standard pavement)

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	25	–	–	–	–	–	25	GO-25	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	575	–	–	–	–	–	575	GO-465 SA-110	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	600	–	–	–	–	–	600	GO BONDS 490	OTHER 110

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Watson Park
Project Number	MS-422 Priority I

Purpose and Justification:

Most of the drive and parking areas in Watson Park have deteriorated to the point where rehabilitation is required or the areas will have to be returned to an unpaved condition. This project will use the existing asphalt as a part of the base material. A new asphalt surface will be constructed.

Operating Cost Implications:

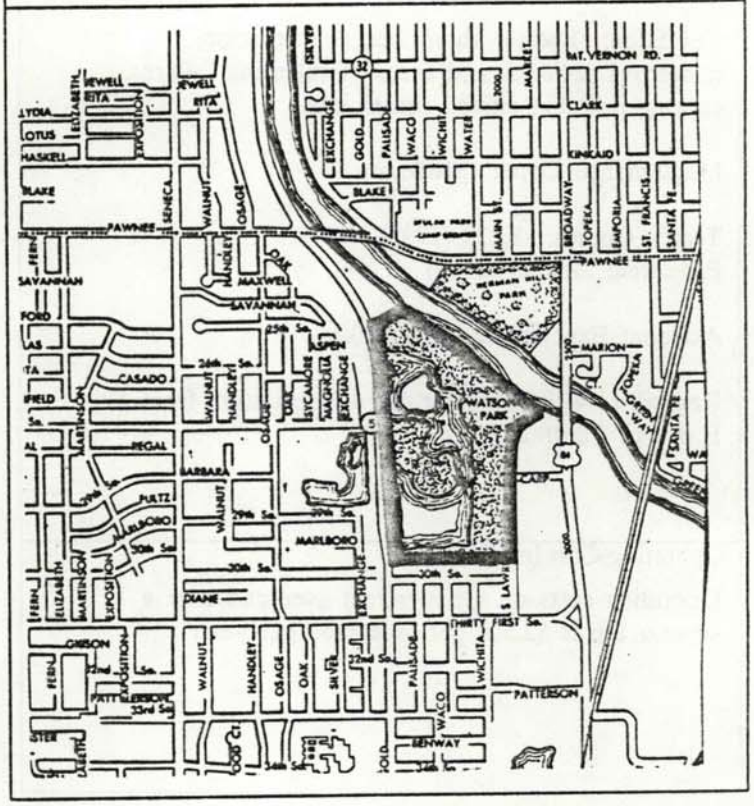
Future maintenance will be required to preserve the reconditioned street and parking areas.

Description and Location:

Watson Park drive and parking area improvements (recondition and provide new surfaces to drive and parking areas)

Council District: 3

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	220	–	–	–	–	–	220	GO-220	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	220	–	–	–	–	–	220	GO BONDS 220	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Webb Road
Project Number	MS-354 Priority II

Purpose and Justification:

Ranking: 12

Condition: Poor, with surface deterioration, numerous potholes and areas of subgrade failures, causing frequent citizen complaints.

Maintenance Costs: Moderate

Traffic Counts: 8,127 (1985)
Projected: 15,550 (2000)

Accident Experience: Not ranked

Remarks: Will complete the 4-lane system from Harry to Central.

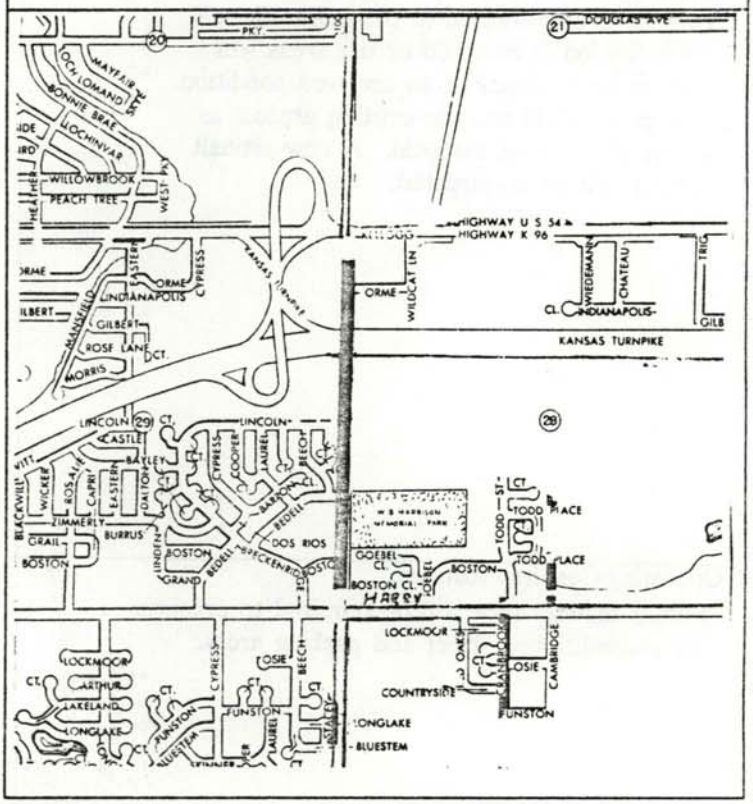
Operating Cost Implications:

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

Description and Location:

Webb Rd, from 900' N of Harry to 950' S of Kellogg (replacement of 2-lane asphalt road with 4-lane arterial standard pavement)

Council District: 2
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	65	–	–	–	–	–	65	GO-65	
RIGHT OF WAY	–	50	–	–	–	–	50	GO-50	
CONSTRUCTION	–	–	1,080	–	–	–	1,080	GO-115 SA-155 U-810	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	65	50	1,080	–	–	–	1,195	230	965

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Webb Road
Project Number	MS-376 Priority II

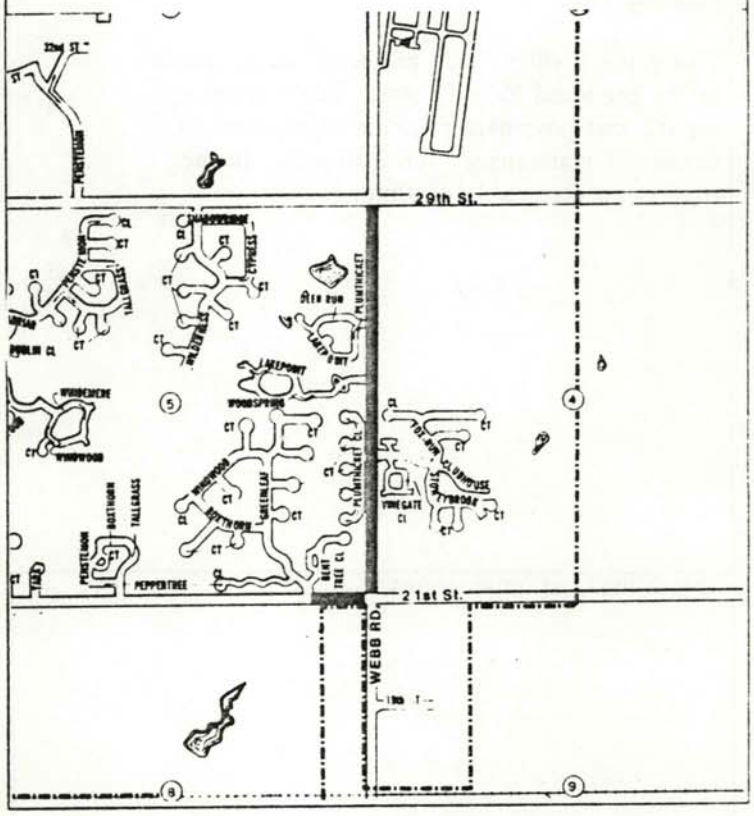
Purpose and Justification:
Ranking: 14

This project will provide projected access needs to the proposed K-96 Bypass. The existing asphalt mat pavement requires expenditure of significant maintenance funds to maintain the road in an acceptable condition.

Operating Cost Implications:

Description and Location:
Webb Road from 21st St N to 29th St N & 21st from Greenleaf to Webb (replacement of 2-lane asphalt mat road with 4-lane arterial standard pavement including required channelization for turn lanes)

Council District: 2
Companion Project(s):
E-14



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	85	–	–	–	–	85	GO-85	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	1,730	–	–	1,730	GO-192 SA-240 U-1,298	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	85	–	1,730	–	–	1,815	GO BONDS 277	OTHER 1,538

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Webb Road
Project Number	MS-414 Priority II

Purpose and Justification:
Ranking: 15

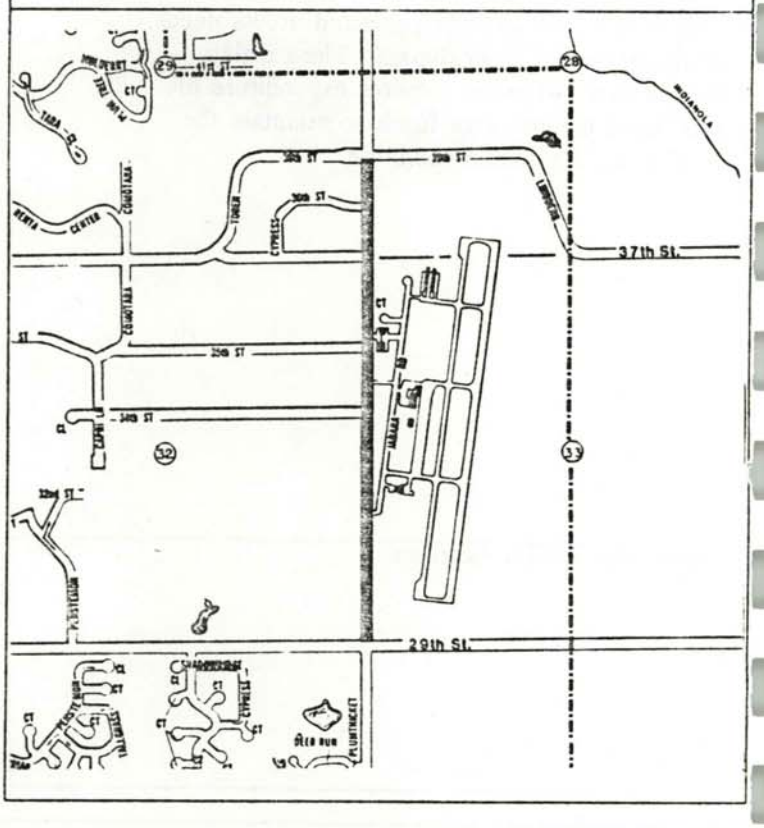
This project will provide projected access needs to the proposed K-96 Bypass. The existing asphalt mat pavement requires expenditure of significant maintenance funds to maintain the road in an acceptable condition.

Operating Cost Implications:

Description and Location:

Webb Rd from 29th St N to 39th St N (replacement of 2-lane asphalt mat road with 4-lane standard arterial including channelization for turn lanes)

Council District: 2
Companion Project(s):
E-14



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	70	–	–	–	70	GO-70	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	1,620	–	1,620	GO-135 SA-270 U-1,215	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	70	–	1,620	–	1,690	GO BONDS 205	OTHER 1,485

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Wichita Street
Project Number	MS-402 Priority II

Purpose and Justification:
Ranking: 15

Existing pavement is in extremely poor condition and is no longer serviceable.

This project will greatly improve access to and from Century II - Exhibition Hall Complex and enhance the area aesthetics.

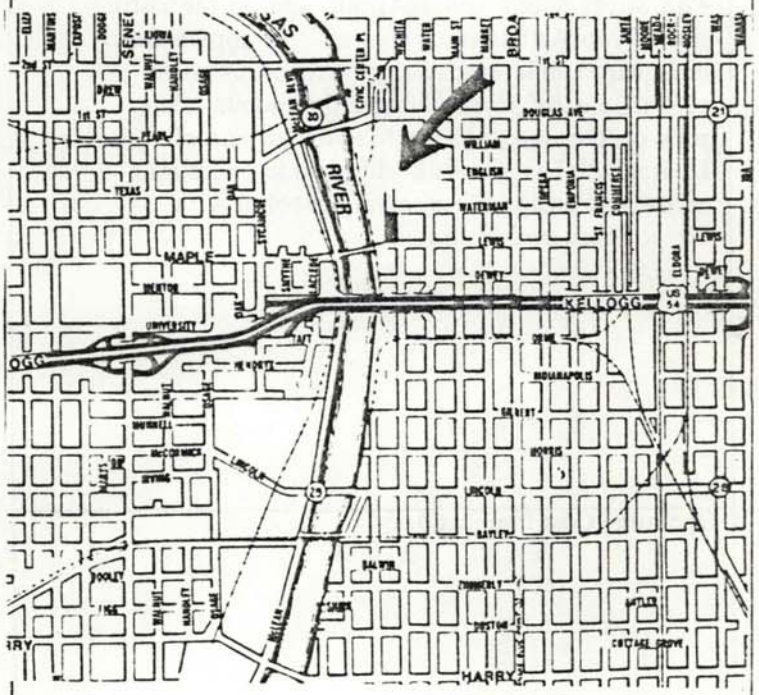
This project will also encourage redevelopment in adjacent areas.

Project to be coordinated with Arkansas River east bank development proposal and schedule.

Operating Cost Implications:
Operating cost on a new street averaged over a 40-year life is $2,500 per lane mile per year.

Description and Location:
Wichita Street from Lewis to Waterman (replaces pavement which is in extremely poor condition with standard arterial)

Council District: 3
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	10	–	10	GO-10	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	185	185	GO-185	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	10	185	195	GO BONDS 195	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Arterials
Department	Public Works-Engineering
Project Title	Funston Elementary Sidewalk
Project Number	MS-424 Priority II

Purpose and Justification:

This project will provide for the construction of a sidewalk on the east side of Hydraulic from 47th Street South to MacArthur, and on the north side of MacArthur from Hydraulic to approximately one-quarter mile east to serve properties north of 47th, east of Hydraulic and the mobile home park on the north side of MacArthur east of Hydraulic. The sidewalk will provide pedestrian access to Funston Elementary School at 47th Street South and Hydraulic.

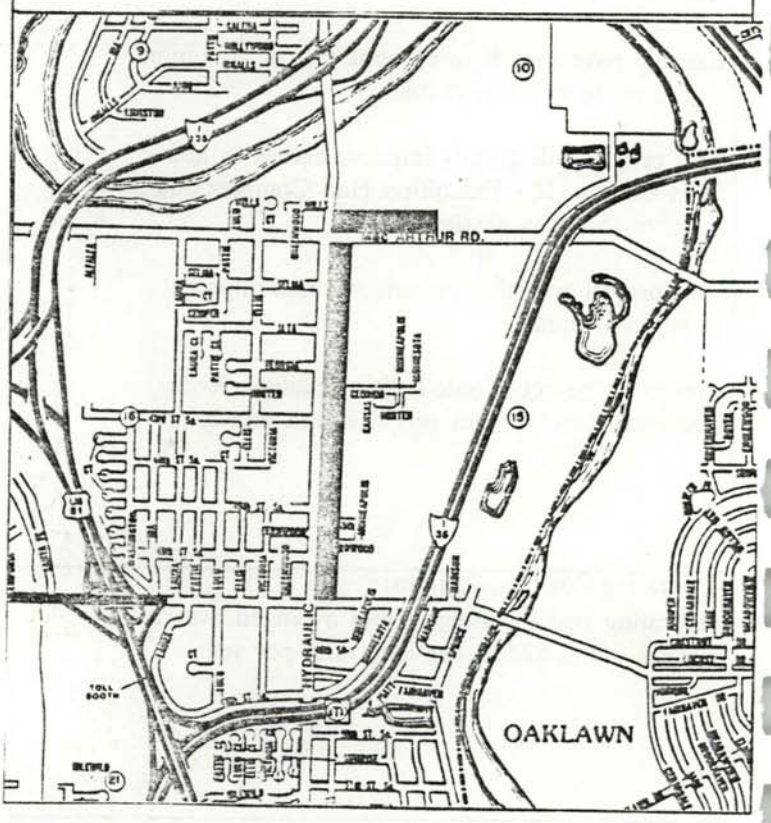
Operating Cost Implications:

Description and Location:

Sidewalk construction on the north side of MacArthur from Hydraulic to approximately one-quarter mile east and on the east side of Hydraulic from MacArthur to 47th Street South

Council District: 4

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	63	–	–	–	–	–	63	GO-63	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	63	–	–	–	–	–	63	GO BONDS 63	OTHER –

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TRAFFIC ENGINEERING SUMMARY

The Traffic Engineering program included within the Adopted 1989-1994 CIP will require general obligation bonds in the amount of $2,306,000 compared to $3,206,000 in the 1988-1993 adopted program.

The majority of traffic intersection upgrades and/or new installations are therefore included within the dollar amount shown as total project cost for arterials. The intersection modification program has been moved to the arterial program section and is now a part of MS-412, Arterial Intersection Improvements.

The Traffic Engineering program submitted for 1989-1994 is basically the same as the program adopted by the City Council last year. It continues a planned phased-in program to revise electromechanical traffic controllers at six intersections; update two traffic signals to provide walk/don't walk indications, and to continue the railroad crossing signalization program.

The program submitted for Traffic Engineering in the CIP also continues the implementation of the computerized CBD signal system and requires $165,000 of general obligation bonds in 1989 for the CBD system implementation. Funding is also provided for the implementation (see TE-6) in outlying areas.

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Traffic Engineering
Department	Public Works-Engineering
Project Title	Traf Signal System-CBD & Art'l
Project Number	TE-6 Priority II

Purpose and Justification:

This project will replace obsolete and worn out electro-mechanical traffic controllers in the CBD and on arterial streets with state-of-the-art microprocessor controllers to provide a more reliable and efficient signal system.

This system, when complete, will place approximately 190 signalized intersections under computer control with the capability to expand to a total of 350 intersections.

Operating Cost Implications:

Annual additional recurring costs when system is completely implemented would approximate $50,000.

Description and Location:

Design and implementation of arterial and CBD traffic signal system with central computer control

Council District: All

Companion Project(s):

None

1989 - Phase I - 104 intersections - CBD
1990 - Phase II - 25 intersections - N. & S. Oliver; E. Kellogg; E. Central
1991 - Phase III - 13 intersections - N. Hillside; E. Twenty-first St.
1992 - Phase IV - 22 intersections - E. Harry; E. Lincoln; E. Pawnee; S. Hydraulic; K-15
1993 - Phase V - 26 intersections - W. Central; N. & S. Meridian; N. & S. West; Maple; K-42; W. Twenty-first St.; N. Amidon

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	260	65	40	60	70	--	495	U-445 GO-50	
RIGHT OF WAY	--	--	--	--	--	--	--		
CONSTRUCTION	1,340	235	150	210	230	--	2,165	U-1,949 GO-216	
EQUIPMENT	--	--	--	--	--	--	--		
OTHER	--	--	--	--	--	--	--		
TOTAL	1,600	300	190	270	300	--	2,660	GO BONDS 266	OTHER 2,394

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Traffic Engineering
Department	Public Works-Engineering
Project Title	Railroad Crossing Signalization
Project Number	TE-17 Priority I

Purpose and Justification:
To improve the safety to the motoring public at grade crossings by providing railroad signalization and gates where warranted.

Operating Cost Implications:
No operating cost to City once installed, since maintenance will be by railroads.

Description and Location:
Update railroad crossing protection at various railroad crossings throughout the City

Council District: All
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	20	20	20	20	20	20	120	F-108 GO-12	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	180	180	180	180	180	180	1,080	F-972 GO-108	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	200	200	200	200	200	200	1,200	GO BONDS 120	OTHER 1,080

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Traffic Engineering
Department	Public Works-Engineering
Project Title	Solid State Traffic Controllers
Project Number	TE-18 Priority II

Purpose and Justification:

Electromechanical intersection traffic controllers are obsolete and in some cases it is impossible to obtain repair parts.

Operating Cost Implications:

Reduces operating cost since solid state controllers are more reliable.

$500 savings per location per year.

Description and Location:

Replacement of old electromechanical intersection controllers with solid state controllers at six locations

Council District: All
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	90	90	90	90	90	90	540	GO-540	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	90	90	90	90	90	90	540	540	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Traffic Engineering
Department	Public Works - Engineering
Project Title	Pedestrian Indications
Project Number	TE-26 Priority I

Purpose and Justification:

At numerous locations throughtout the City, the traffic controller does not provide a pedestrian phase. This results in very short green light time for pedestrians, which does not allow them proper time to cross the street.

Operating Cost Implications:

No additional positions are required.

Operational cost will run approximately $1,000 per location.

Description and Location:

Update two older fully traffic-actuated traffic signals to provide Walk/Don't Walk indications

Council District: All
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	10	10	10	10	10	10	60	GO-60	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	50	50	50	50	50	50	300	GO-300	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	60	60	60	60	60	60	360	360	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Traffic Engineering
Department	Public Works-Engineering
Project Title	New Signals
Project Number	TE-38 Priority II

Purpose and Justification:

Locations which are not presently signalized, but which warrant signalization in the future, such as:

21st Street North and Tyler Road
31st Street South and West Street
37th Street North and Rock Road
3rd Street and Wichita
Central and Wichita
119th Street West and Maple
Other sites

Operating Cost Implications:

The annual operating cost would be $3,000 per location. No additional personnel would be required.

Description and Location:

Traffic Signals at various locations throughout the City where needs for new signals are met (two per year)

Council District: All
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	24	24	24	20	24	24	140	GO-140	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	140	160	160	140	140	140	880	GO-880	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	164	184	184	160	164	164	1,020	1,020	–

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BRIDGE SUMMARY

The general obligation bond requirement for the bridge category in the Adopted 1989-1994 CIP totals $4,455,000 compared to $6,846,000 in the Adopted 1988-1993 CIP program. Emphasis has been given to the design of new bridge projects so that they may be "on the shelf" and available for implementation in the event that additional funding becomes available.

The following project is new in the Adopted 1989-1994 CIP:

PROJECT NUMBER	DESCRIPTION	YEARS SCHEDULED	PRIORITY	PAGE NO.
B-107	Maple Street Bridges --Cowskin Creek & Westlink Tributary	1991-1992	II	69

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Broadway Avenue Bridge
Project Number	B-49 Priority II

Purpose and Justification:

Original bridge was constructed in 1931.

This project will provide for a four-lane roadway on Broadway over the Big Arkansas River.

This two-lane bridge has a current traffic volume of approximately 12,975 vehicles per day. The most recent bridge inspection indicates a sufficiency rating of 12.4, which would make the bridge eligible for Federal Bridge Replacement Funds.

Operating Cost Implications:

Average operating cost is $10 per square yard per year.

Description and Location:

John Mack Bridge - Broadway over Arkansas River

Council District: 3, 4
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	225	–	225	GO-225	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	225	–	225	225	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Maple Street Bridge
Project Number	B-73 Priority II

Purpose and Justification:

Original bridge was constructed in 1958. The existing structure has been rated 5 tons as safe-load capacity due to structural deficiency in the hinge devices and deterioration of the deck which excludes buses from using the bridge. The most recent bridge inspection indicates a sufficient rating of 2.0 thus making the bridge eligible for Federal Bridge Replacement of Rehabilitation Funds. Bridge should be rebuilt after the West Street Interchange is opened.

An engineering study is completed, and identifies this project as a phase of the I-235/Maple Interchange.

Project is currently being designed by Booker & Freund.

Operating Cost Implications:

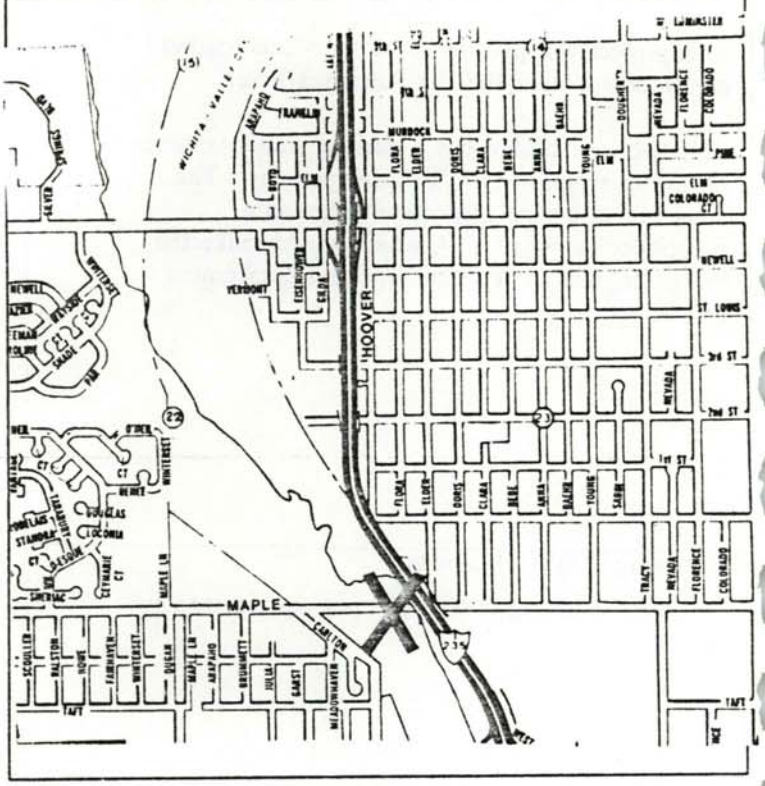
Average operating cost is $10 per square yard per year.

Description and Location:

Maple Street Bridge over the Wichita-Valley Center Big Slough-Cowskin Floodway

Council District: 4, 5

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	5,300	–	–	–	–	–	5,300	GO-1,060 F-4,240	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	5,300	–	–	–	–	–	5,300	GO BONDS 1,060	OTHER 4,240

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Maize Road Bridge
Project Number	B-81 Priority II

Purpose and Justification:

Date the original bridge was constructed is unknown.

This two-lane bridge has a current traffic volume of approximately 5,725 vehicles per day.

The most recent bridge inspection indicates a sufficiency rating of 70.1, which would make the bridge eligible for Federal Bridge Replacement or Rehabilitation Funds.

Operating Cost Implications:

Average operating cost is $10 per square yard per year.

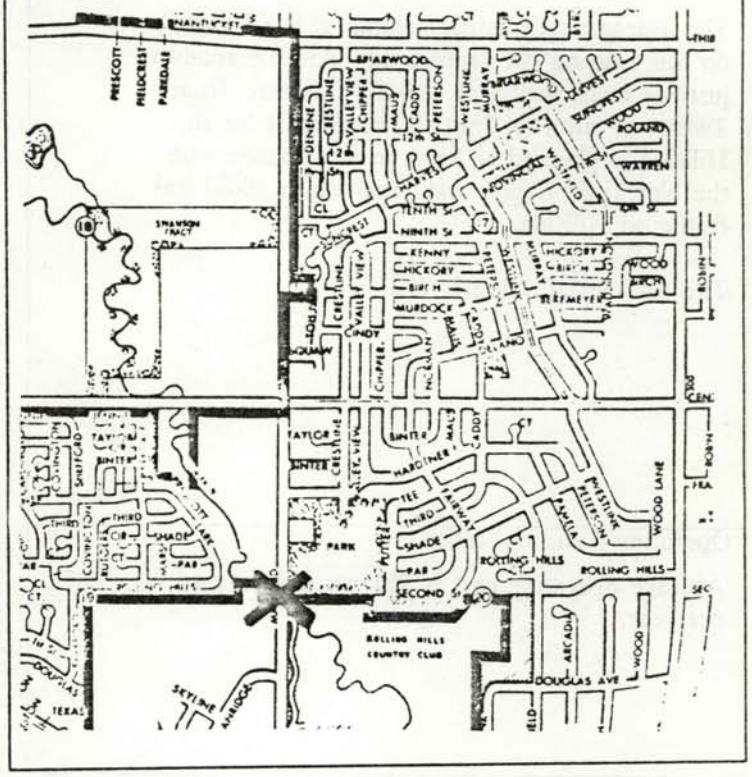
Description and Location:

Maize Road Bridge over Cowskin Creek

Council District: 5

Companion Project(s):

MS-288



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	70	–	–	–	–	–	70	GO-70	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	940	–	–	–	940	GO-188 F-752	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	70	–	940	–	–	–	1,010	GO BONDS 258	OTHER 752

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Hillside Avenue Bridge
Project Number	B-88 Priority II

Purpose and Justification:

Original bridge was constructed in 1948.

The average daily traffic volume of 9,005 (1985) on this existing two-lane county blacktop roadway justifies construction of MS-335 (Hillside, from Twenty-Seventh to Thirty-Third Streets North). Hillside is planned to have an interchange with the Northeast Expressway resulting in additional traffic on Hillside.

The sufficiency rating is 75.1.

Operating Cost Implications:

Average operating cost is $10 per square yard per year.

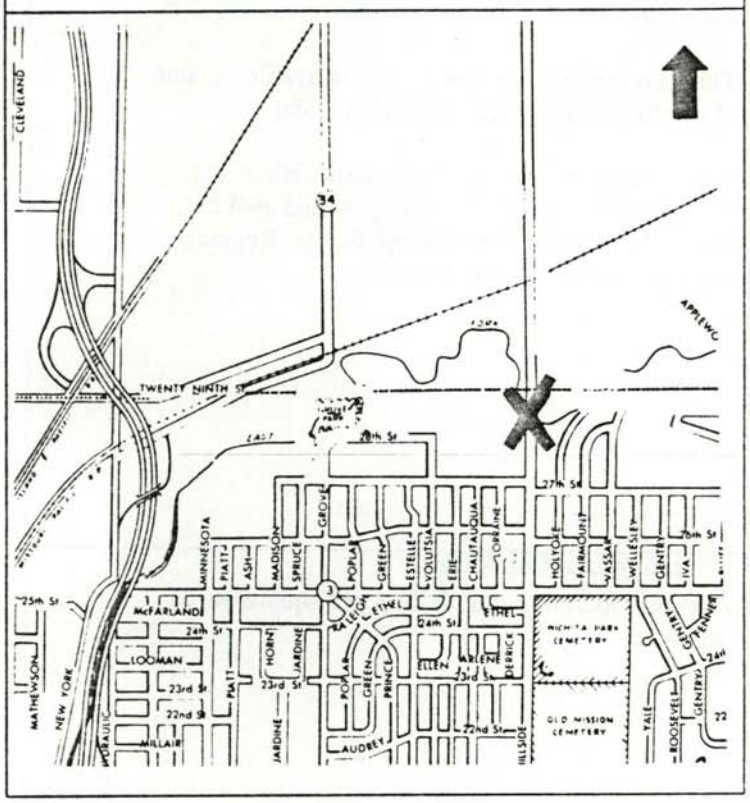
Description and Location:

North Hillside Bridge over the East Fork of Chisholm Creek

Council District: 1

Companion Project(s):

MS-335



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	30	–	–	–	–	–	30	GO-30	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	30	–	–	–	–	–	30	30	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Douglas Avenue Bridge
Project Number	B-90 Priority II

Purpose and Justification:

Original bridge was constructed in 1927.

Douglas Avenue, with a 1985 average daily traffic count of 16,551, is one of the major east-west arterials serving the CBD and "crosstrown" traffic flow.

The most recent bridge inspection indicates a sufficiency rating of 66.0 which would make the bridge eligible for Federal Bridge Replacement or Rehabilitation Funds.

Operating Cost Implications:

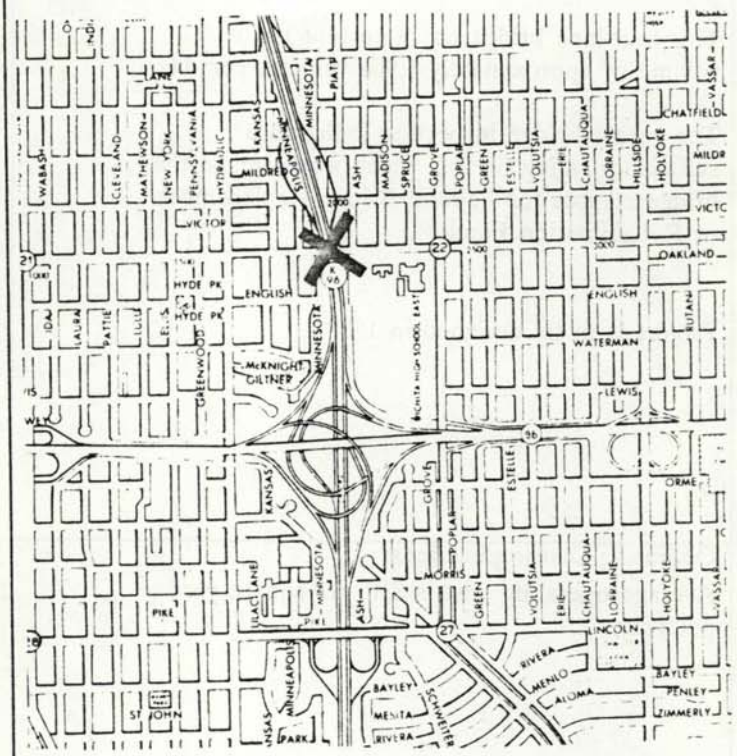
Average operating cost is $10 per square yard per year.

Description and Location:

Douglas Avenue Bridge over the Wichita Drainage Canal

Council District: 1, 3

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	35	–	–	–	–	–	35	GO-35	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	35	–	–	–	–	–	35	35	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Geo. Washington Blvd. Bridge
Project Number	B-93 Priority II

Purpose and Justification:

Original bridge was constructed in 1934.

This four-lane bridge has a current traffic volume of approximately 5,906 vehicles per day.

The recent bridge inspection indicates a sufficiency rating of 56.2 which would make the bridge eligible for Federal Bridge Replacement or Rehabilitation Funds.

Project is to be designed in 1988.

Operating Cost Implications:

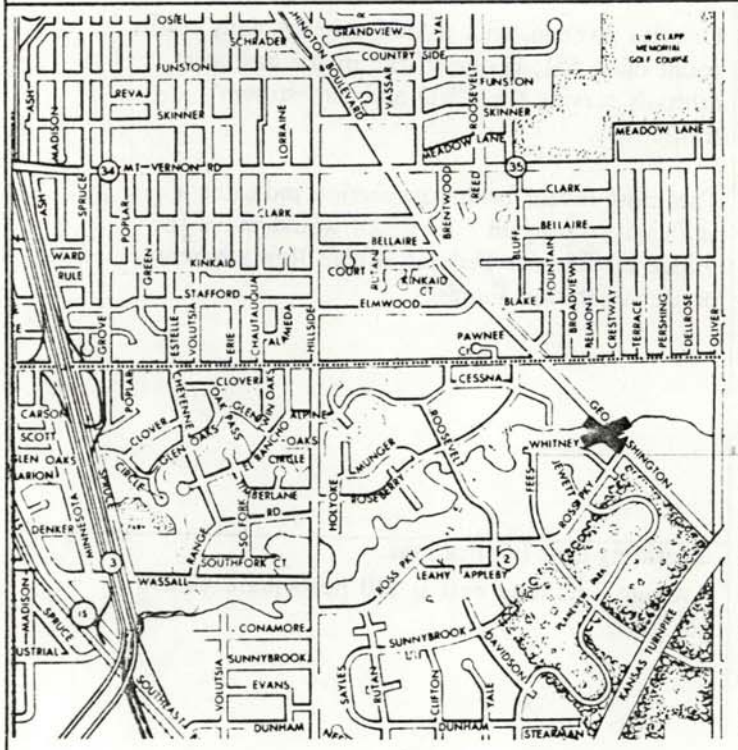
Average operating cost is $10 per square yard per year.

Description and Location:

George Washington Boulevard over Gypsum Creek

Council District: 3

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	1,630	–	–	–	1,630	GO-326 F-1,304	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	1,630	–	–	–	1,630	GO BONDS 326	OTHER 1,304

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	South Broadway Viaduct Bridge
Project Number	B-95 Priority II

Purpose and Justification:

Original bridge was constructed in 1938.

The current sufficiency rating is 10.4 which qualifies the viaduct for Federal Bridge Replacement or Rehabilitation Funds.

The engineering study has been prepared and the consulting engineer recommends rehabilitation of the structure.

Project is to be redesigned in 1989. Funding for construction has not been scheduled.

Operating Cost Implications:

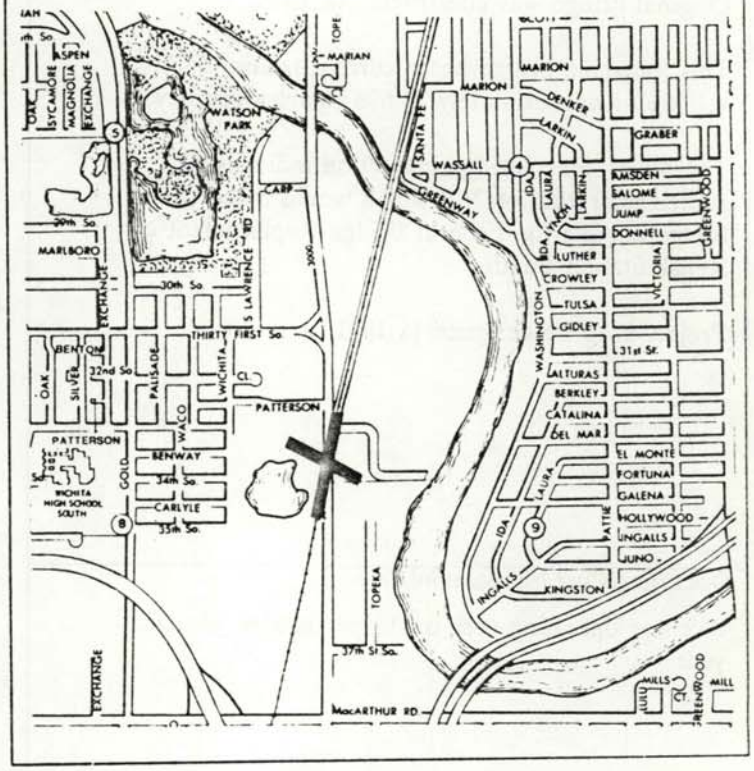
Average operating cost is $10 per square yard per year.

Description and Location:

South Broadway Viaduct over the OK & T Railroad

Council District: 4

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	60	–	–	–	–	–	60	GO-60	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	60	–	–	–	–	–	60	60	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Douglas Avenue Bridge
Project Number	B-96 Priority II

Purpose and Justification:

Original bridge was constructed in 1908.

This four-lane bridge has a current traffic volume of approximately 14,678 vehicles per day.

The most recent bridge inspection indicates a sufficiency rating of 76.4 which would make the bridge eligible for Federal Bridge Replacement or Rehabilitation Funds.

Project is to be designed in 1991.

Operating Cost Implications:

Average operating cost is $10 per square yard per year.

Description and Location:

Douglas Avenue Bridge over the Big Arkansas River

Council District: 1,3,4

Companion Project(s):

MS-360

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	130	–	–	–	130	GO-130	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	2,500	2,500	GO-500 F-2,000	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	130	–	–	2,500	2,630	630	2,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Maple Street Bridge
Project Number	B-99 Priority II

Purpose and Justification:

Original bridge was constructed in 1922.

This four-lane bridge has a current traffic volume of approximately 7,541 vehicles per day.

The most recent bridge inspection would indicate a sufficiency rating of 75.3, which would make the bridge eligible for Federal Bridge Replacement or Rehabilitation Funds.

Project is to be designed in 1993. Funding for construction has not been scheduled.

Operating Cost Implications:

Average operating cost is $10 per square yard per year.

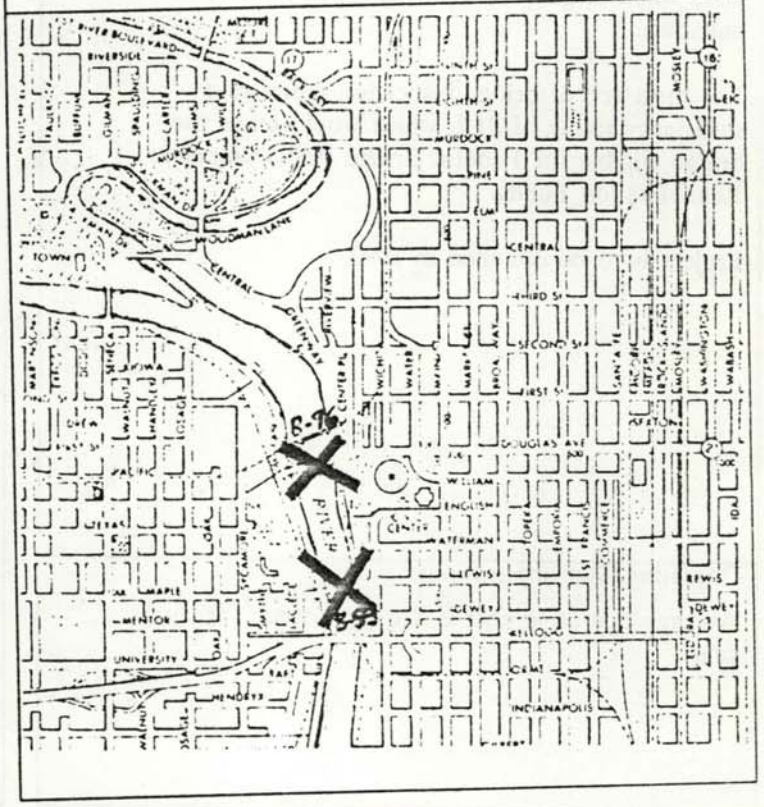
Description and Location:

Maple Street Bridge over the Big Arkansas River

Council District: 3, 4

Companion Project(s):

MS-361



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	110	–	110	GO-110	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	110	–	110	110	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	119th Street West Bridge
Project Number	B-100 Priority II

Purpose and Justification:

Date when original bridge was constructed is unknown.

The most recent bridge inspection indicates a sufficiency rating of 31.1, which would make the bridge eligible for Federal Bridge Replacement or Rehabilitation Funds.

Project is to be designed in 1990.

Operating Cost Implications:

Average operating cost is $10 per square yard per year.

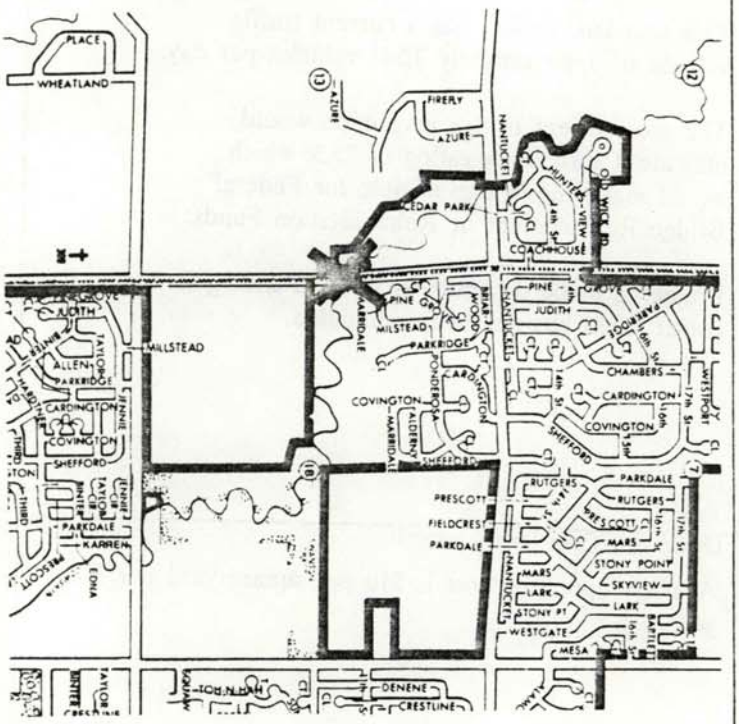
Description and Location:

119th Street West over Cowskin Creek

Council District: 5

Companion Project(s):

MS-413



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	1,180	–	–	–	–	1,180	GO-236 F-944	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	1,180	–	–	–	–	1,180	236	944

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Hydraulic Avenue Bridges
Project Number	B-102 Priority II

Purpose and Justification:

Original bridges were constructed in 1949 and 1965.

The current traffic count at these bridges is approximately 10,091 vehicles per day.

The most recent bridge inspection indicates a sufficiency rating of 63.7, which would make the bridges eligible for Federal Bridge Replacement or Rehabilitation Funds.

Project is to be designed in 1989.

Operating Cost Implications:

Average operating cost is $10 per square yard per year.

Description and Location:

Hydraulic Bridges over the Big Arkansas River (twin bridges)

Council District: 3, 4
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	110	–	–	–	–	–	110	GO-110	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	2,200	–	2,200	GO-440 F-1,760	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	110	–	–	–	2,200	–	2,310	550	1,760

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	17th Street North Bridge
Project Number	B-104 Priority II

Purpose and Justification:

Original bridge was constructed in 1925.

The current traffic volume at this location is approximately 4,572 vehicles per day.

The most recent bridge inspection indicates a sufficiency rating of 66.1, which would make the bridge eligible for Federal Bridge Replacement or Rehabilitation Funds.

Project is to designed in 1989. Funding for construction has not been scheduled.

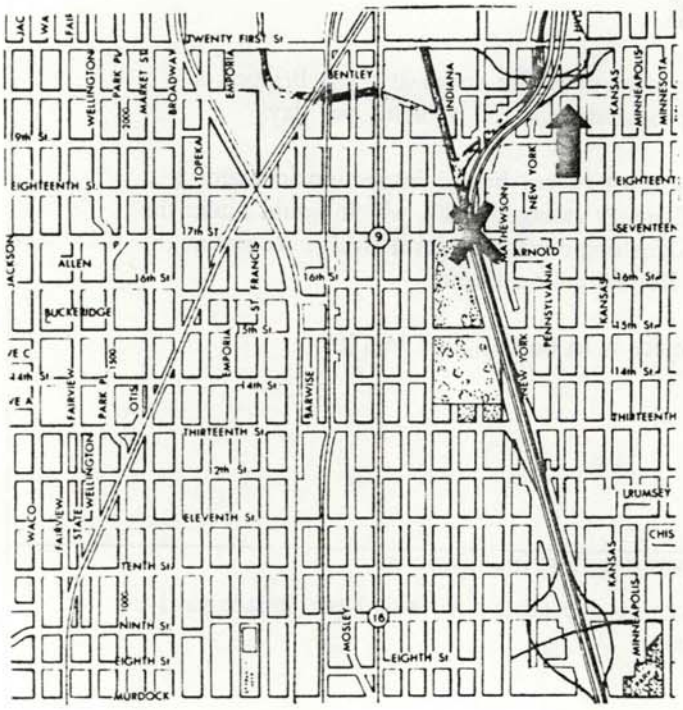
Operating Cost Implications:

Average operating cost is $10 per square yard per year.

Description and Location:

Bridge on 17th Street North over the Wichita Drainage Canal

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	20	–	–	–	–	–	20	GO-20	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	20	–	–	–	–	–	20	20	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	29th Street North Bridge
Project Number	B-105 Priority

Purpose and Justification:
Original bridge was constructed in 1948 and does not meet current standards for safety. This two-lane bridge has a current traffic volume of 7,261 vehicles per day.

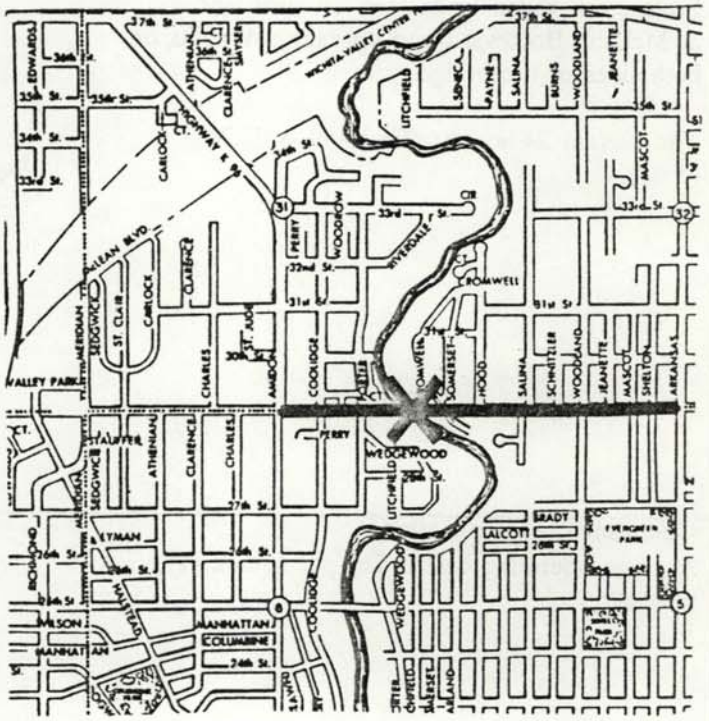
The proposed new four-lane bridge will provide much improved safety for the scheduled two-lane improvement on 29th Street North as well as a four-lane improvement at some future time as traffic volumes require.

The existing bridge has a sufficiency rating of 70.2, which would make the bridge eligible for Federal Bridge Replacement or Rehabilitation Funds. Project currently being designed by Mid Kansas Engineering Consultants.

Operating Cost Implications:
Average operating cost is $10 per square yard per year.

Description and Location:
Bridge on 29th Street North over Little Arkansas River

Council District: 1, 5
Companion Project(s):
MS-1, MS-421



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	1,580	–	–	–	–	1,580	GO-316 F-1,264	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	1,580	–	–	–	–	1,580	316	1,264

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	13th Street North Bridge
Project Number	B-106 Priority II

Purpose and Justification:
Original bridge was constructed in 1952.

Project will widen bridge for left turn lane at McLean Boulevard and upgrade sidewalks on both sides of the bridge.

The current 24-hour traffic count is 21,749 (1985).

Operating Cost Implications:
Average operating cost is $10 per square yard per year.

Description and Location:
13th Street North Bridge over the Big Arkansas River

Council District: 5
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	1,280	–	–	1,280	LST-1,280	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	1,280	–	–	1,280	–	1,280

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Bridges
Department	Public Works-Engineering
Project Title	Maple Street Bridges
Project Number	B-107 Priority

Purpose and Justification:

The original bridges were constructed in 1948.

These two-lane bridges have a current traffic volume of approximately 6,790 vehicles per day.

The most recent bridge inspection indicates a sufficiency rating of 57.2, which would make the bridges eligible for Federal Bridge Replacement or Rehabilitation Funds.

Project is to be designed in 1991.

Operating Cost Implications:

Average operating cost is $10 per square yard per year.

Description and Location:

Maple Street Bridges over Cowskin Creek & Westlink Tributary (two bridges)

Council District: 5

Companion Project(s):

MS-407

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	130	–	–	–	130	GO-130	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	2,345	–	–	2,345	GO-469 F-1,876	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	130	2,345	–	–	2,475	599	1,876

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DRAINAGE SUMMARY

The general obligation bond requirement for the drainage category in the Adopted 1989-1994 CIP totals $4,158,000 compared to $9,980,000 in the Adopted 1988-1993 CIP program.

The CIP Administrative Committee is awaiting the completion of the Comprehensive Drainage Master Plan to identify and prioritize the design and implementation of projects.

The following new project is included in the Adopted 1989-1994 CIP:

PROJECT NUMBER	DESCRIPTION	YEARS SCHEDULED	PRIORITY	PAGE NO.
D-121	29th St. North -- Storm Sewer Amidon to Arkansas	1991	II	78

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Drainage
Department	Public Works-Engineering
Project Title	Unidentified Storm Sewers
Project Number	D-1 Priority I

Purpose and Justification:

This project provides for reconstruction of unidentified storm sewers in extremely poor or deteriorated condition and provides for an emergency repair fund.

Operating Cost Implications:

Maintenance costs average approximately $1,700 per mile of storm sewer per year.

Description and Location:

Storm Sewer Reconstruction (various locations)

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	175	50	50	50	50	50	425	GO-425	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	175	50	50	50	50	50	425	GO BONDS 425	OTHER --

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Drainage
Department	Public Works-Engineering
Project Title	Maple Street Storm Sewer
Project Number	D-80 Priority II

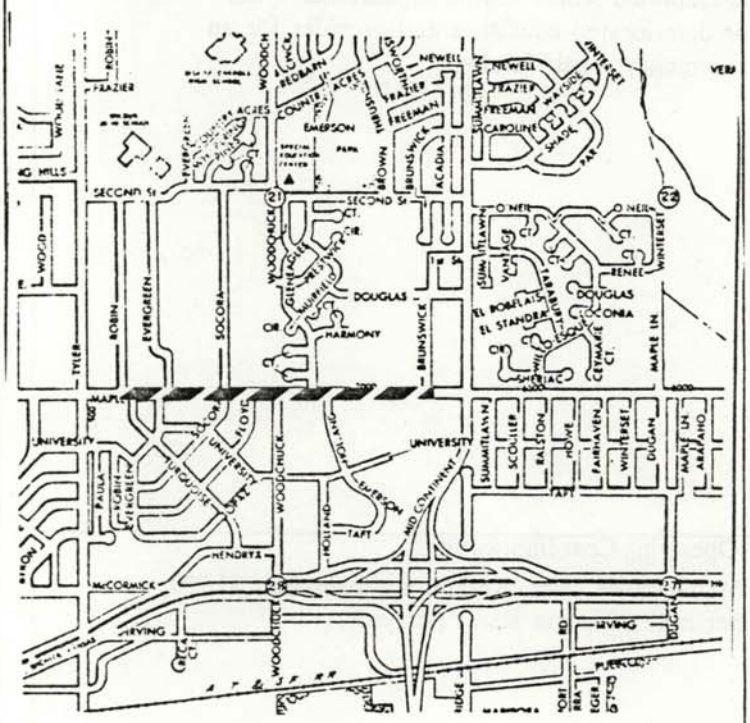
Purpose and Justification:
This project will provide the necessary drainage in order that Maple, from Robin to Brunswick, can be improved.

Project has been designed by Booker Freund.

Operating Cost Implications:
Maintenance costs average approximately $1,700 per mile of storm sewer per year.

Description and Location:
Storm Sewer for paving Maple, from Robin to Brunswick

Council District: 5
Companion Project(s):
MS-276



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	550	–	–	–	–	–	550	GO-280 SA-270	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	550	–	–	–	–	–	550	280	270

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Drainage
Department	Public Works-Engineering
Project Title	Area "K" Neighborhood Drainage
Project Number	D-98 Priority II

Purpose and Justification:

This project is requested through CPO Council "K". Completion of this project will alleviate localized street flooding. The engineering report has been prepared.

Improvements to the Wichita Drainage Canal will be required for this project to function properly.

Required inlet rehabilitation is identified in a report prepared by Mid Kansas Engineering Consultants.

The results of a soon to be completed City-Wide Drainage Study will clarify the drainage financing.

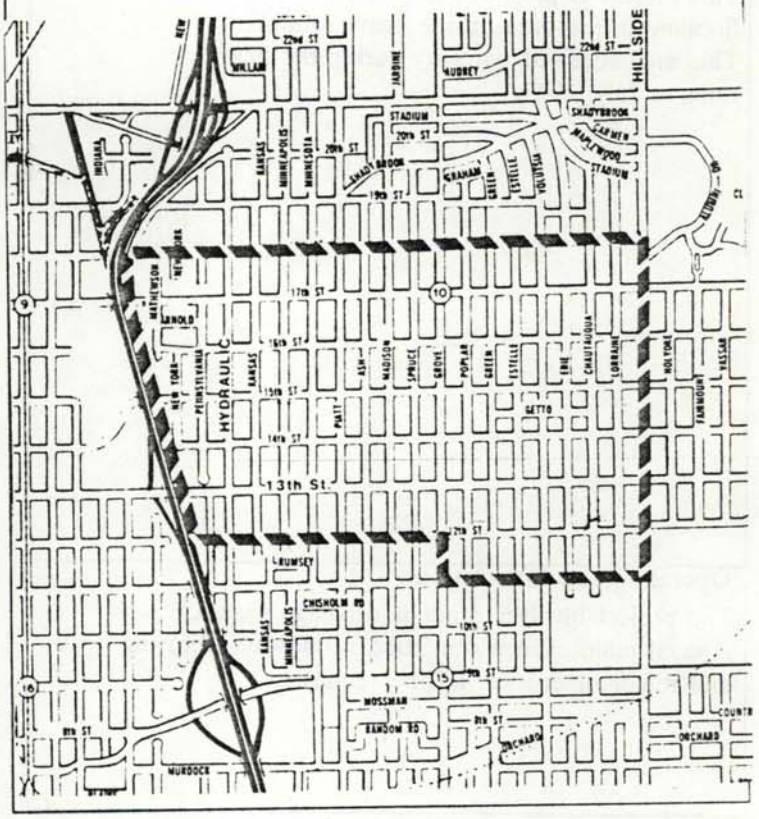
Operating Cost Implications:

Maintenance costs average approximately $1,700 per mile of storm sewer per year.

Description and Location:

Drainage Improvements in Area "K" Neighborhood (project rehabilitates inlets in the neighborhood)

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	438	–	–	–	438	GO-438	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	438	–	–	–	438	438	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Drainage
Department	Public Works-Engineering
Project Title	Dry Creek Flood Alleviation
Project Number	D-100 Priority II

Purpose and Justification:

This project is proposed to alleviate the flooding in the area during heavy rainfall. This area received publicity during the heavy rains in July, 1983.

Operating Cost Implications:

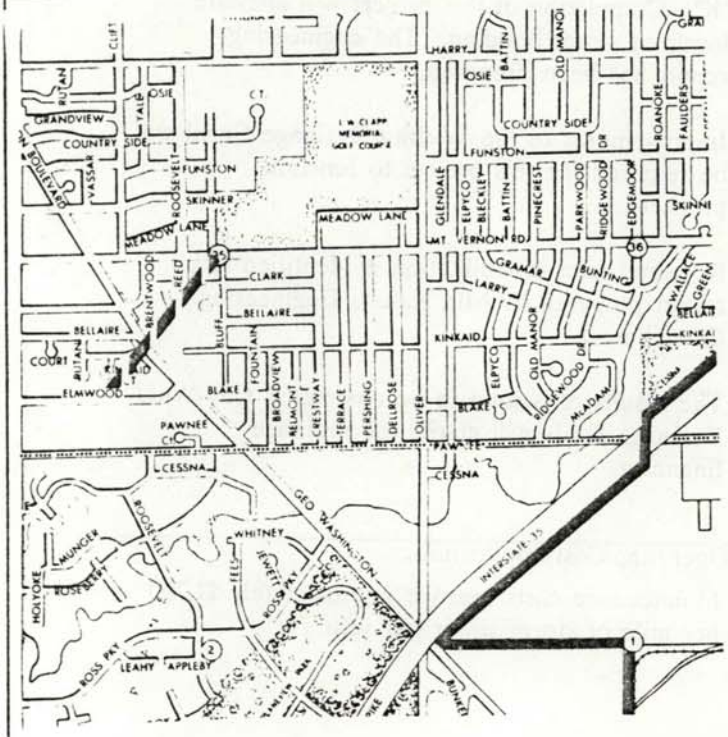
The project involves a major drainage channel. Annual maintenance consisting of mowing, spraying and repair of erosion will be required.

Description and Location:

Dry Creek, from Elmwood to Mt. Vernon (project provides channel improvements and detention)

Council District: 3

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	50	–	–	–	50	GO-50	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	50	–	–	–	50	50	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Drainage
Department	Public Works-Engineering
Project Title	Seneca Avenue Drainage
Project Number	D-108 Priority II

Purpose and Justification:

This is a main storm water drain project to provide drainage facilities to allow for development and widening of Seneca, from MacArthur Road to 55th Street South. The project will serve an area bounded by 55th Street South, Rock Island Railroad, MacArthur Road, and Meridian. The Engineering study has been prepared.

The project is to be coordinated with County CIP Project R-25 (Seneca: 55th Street South to Wichita - Valley Center Floodway).

Project is currently being designed by Mid Kansas Engineering Consultants.

Operating Cost Implications:

The project includes the construction of an open channel and detention pond. Annual maintenance consisting of mowing, spraying and repair of erosion will be required.

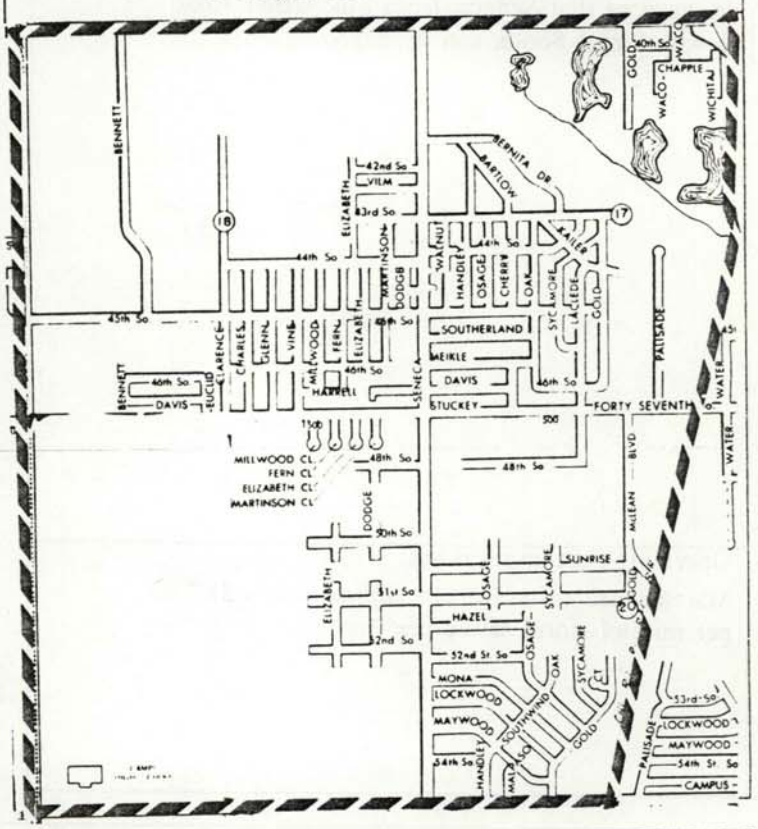
Description and Location:

South Seneca Storm Water Drainage Facilities (project provides channel improvements and detention)

Council District: 4

Companion Project(s):

D-109, D-110



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	3,400	–	–	–	–	3,400	GO-1,768 SA-1,632	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	3,400	–	–	–	–	3,400	1,768	1,632

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

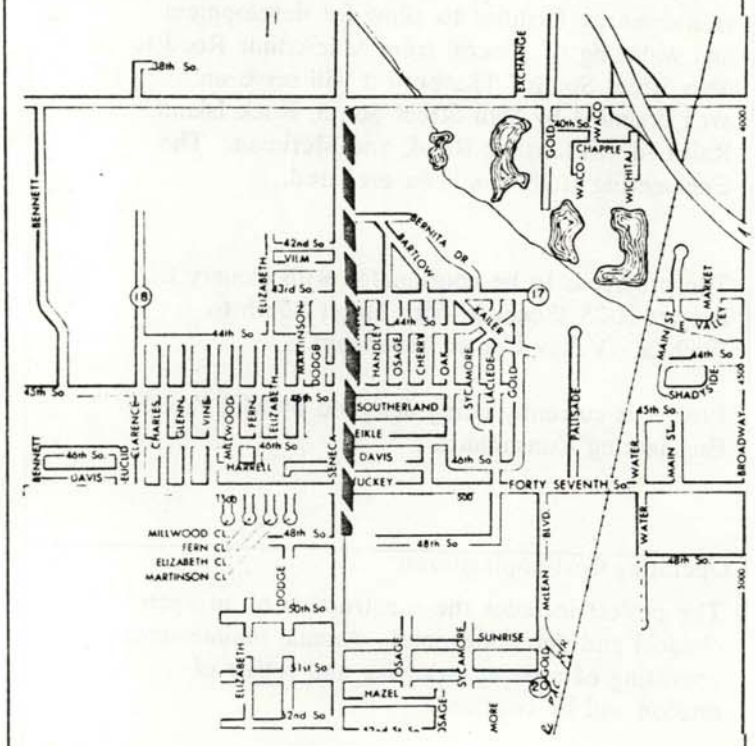
Project Category	Drainage
Department	Public Works-Engineering
Project Title	Seneca Avenue Storm Sewer
Project Number	D-109 Priority II

Purpose and Justification:
This project will provide the necessary drainage so that Seneca, from MacArthur Road to 48th Street South, can be improved.

Operating Cost Implications:
Maintenance costs average approximately $1,700 per mile of storm sewer per year.

Description and Location:
Storm sewer for the paving of Seneca, from MacArthur Road to 48th Street South

Council District: 4
Companion Project(s):
MS-49 and D-108



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	45	–	–	–	–	–	45	GO-45	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	955	–	–	–	–	955	GO-487 SA-468	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	45	955	–	–	–	–	1,000	GO BONDS 532	OTHER 468

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Drainage
Department	Public Works-Engineering
Project Title	Seneca Avenue Storm Sewer
Project Number	D-110 Priority II

Purpose and Justification:

This project will provide the necessary drainage so that Seneca, from 48th Street South to 55th Street South, can be improved.

Project is currently being designed by Mid Kansas Engineering Consultants.

Operating Cost Implications:

Maintenance costs average approximately $1,700 per mile of storm sewer per year.

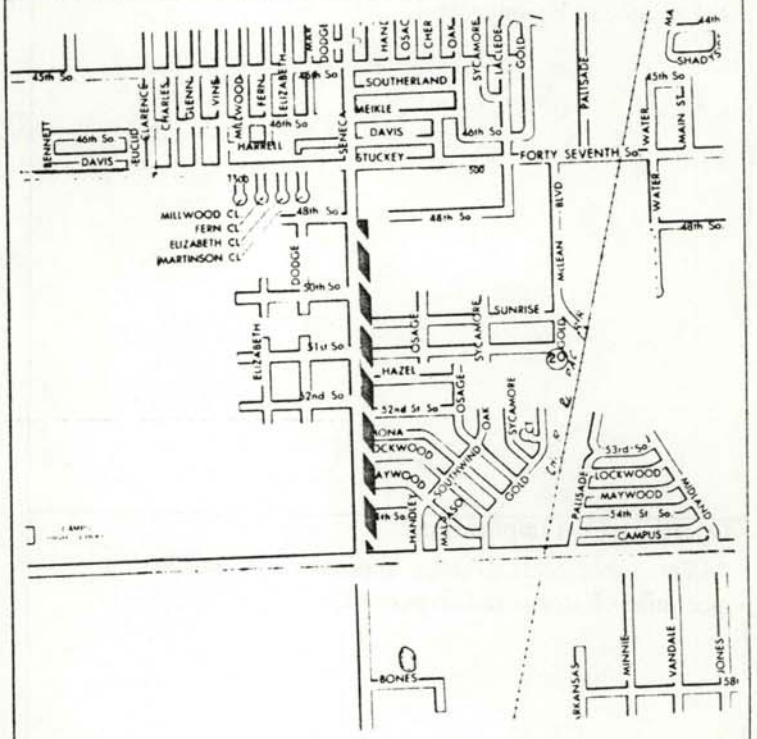
Description and Location:

Storm sewer for the paving of Seneca, from 48th to 55th Streets South

Council District: 4

Companion Project(s):

MS-50 and D-108



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	1,020	–	–	–	–	1,020	GO-520 SA-500	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	1,020	–	–	–	–	1,020	520	500

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Drainage
Department	Public Works-Engineering
Project Title	29th Street North Storm Sewer
Project Number	D-121 Priority II

Purpose and Justification:

This project will provide the necessary drainage so that 29th Street North from Amidon to Arkansas can be improved.

Operating Cost Implications:

Maintenance costs average approximately $1,700 per mile of storm sewer per year.

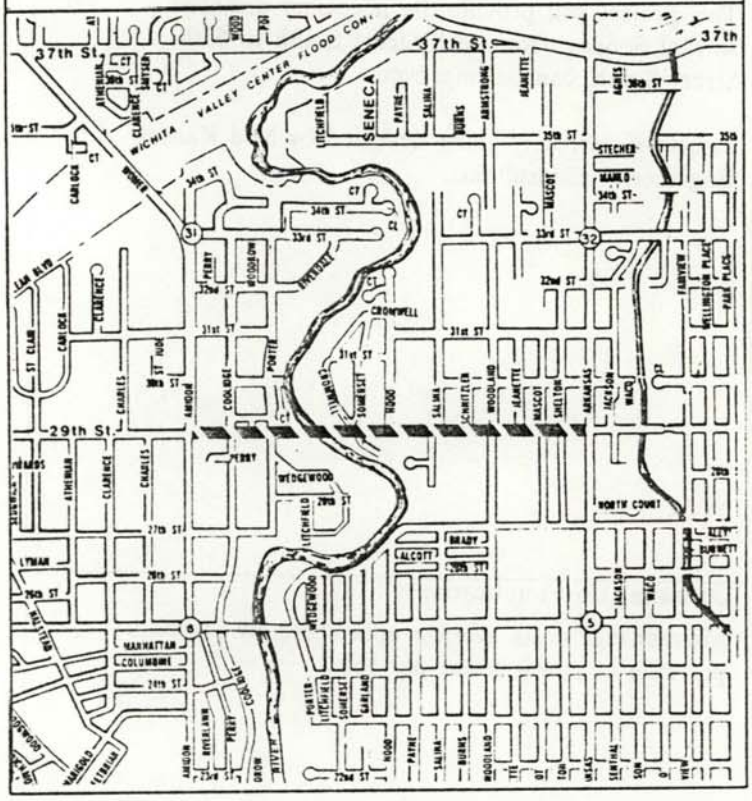
Description and Location:

Storm Sewer for the paving of 29th Street North from Amidon to Arkansas

Council District: 1

Companion Project(s):

MS-1



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	--	--	15	--	--	--	15	GO-15	
RIGHT OF WAY	--	--	--	--	--	--	--		
CONSTRUCTION	--	--	230	--	--	--	230	GO-130 SA-100	
EQUIPMENT	--	--	--	--	--	--	--		
OTHER	--	--	--	--	--	--	--		
TOTAL	--	--	245	--	--	--	245	GO BONDS 145	OTHER 100

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PUBLIC BUILDINGS/MISCELLANEOUS EQUIPMENT SUMMARY

The Public Buildings Category for the Adopted 1989-1994 CIP program requires a general obligation bond allocation of $2,830,000 for the six-years as compared to $3,458,000 for last year's adopted program. A portion of this decrease is due to the planned use of refunded general obligation funds in May, 1988 for Opportunity Land Purchase and the use of Mortgage Revenue Bond refunding funds for Downtown Public Facility Projects.

There is included in this section four (4) Energy Related Projects which are to be financed through energy savings. These projects are: PB-96--Art Museum; PB-97--Parking Lot Relighting; PB-98--Electric Motor Retrofits; and, PB-99--Lighting Energy Improvements.

The new GO projects for 1989-1994 are as follow:

PROJECT NUMBER	DESCRIPTION	YEARS SCHEDULED	PRIORITY	PAGE NO.
PB-86	Lawrence Dumont Stadium-- Turf Replacement	1989	II	80
PB-87	City Hall Space Utilization Study	1989	II	81
PB-88	Century II Repairs	1989-1991	I	82
PB-89	Library Drainage Improvements Westlink & Rockwell Branches	1989	I	83
PB-90	Ceiling Renovation--Century II	1990-1991	II	84
PB-91	Asphalt Parking Central Maintenance Facility	1991	II	85
PB-92	Chemical Storage Remodel Central Maintenance Facility	1994	III	86
PB-95	Handicapped Restrooms--Century II	1993-1994	II	89
PB-100	Basement Renovation Main Library--Design Study	1989	II	94
FS-42	Fire Station # 6 47th St. So. & Hydraulic	1991-1992	I	95

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings
Department	Public Works
Project Title	Lawrence Dumont Stadium
Project Number	PB-86 Priority II

Purpose and Justification:

Infield carpet needs to be replaced.

Existing "Astroturf" TM carpet was installed in 1978. There are approximately 2,546 sq. yds. (22,914 sq.ft.) of installed carpet. The existing carpet is well worn and is past the point of routine maintenance. Expected replacement costs will range to an expected high cost of $9.00 per sq. ft. Any possible excess funds are recommended to be used in other restoration efforts (concrete repair, etc.).

As an alternative, consideration will be given to the removal of the existing "Astroturf" and to returning the field to a natural turf.

Operating Cost Implications:

Replacement with artifical turf in lieu of returning to grass is recommended due to increased maintainability, and ability of synthetic surface to support heavy game schedules of the NBC and professional team. (Initial cost of natural turf is less, however maintance cost is higher).

Description and Location:

Lawrence Dumont Stadium Infield

Council District: 4

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	6	–	–	–	–	–	6	GO-6	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	255	–	–	–	–	–	255	GO-255	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	261	–	–	–	–	–	261	GO BONDS 261	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings
Department	Public Works
Project Title	City Hall Space Utilization
Project Number	PB-87 Priority II

Purpose and Justification:

The City of Wichita has in place a study of space utilization in City Hall. This project would provide funds for implementing the recommendations of the study. The cost figures for the implementation of the study are preliminary and will be reviewed after June 30, 1988 when the study is to be completed.

Operating Cost Implications:

Unknown at this time.

Description and Location:

City Hall

Council District: 3

Companion Project(s):

None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	250	–	–	–	–	–	–	GO	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	250	–	–	–	–	–	250	GO BONDS 250	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings
Department	Public Works
Project Title	Century II Repairs
Project Number	PB-88 Priority I

Purpose and Justification:

1989 - Architectural evaluation of roof membrane and repair. Wear and deterioration is present to a degree that the insulation is susceptible to deterioration without immediate recoating.

1990 - Caulking repair all vertical joints except parapet wall.

1991 - Masonry repair and sealing, flat surface area.

Operating Cost Implications:

Increased repair costs due to deterioration of insulation. Increased operating cost due to loss of energy efficiency.

Description and Location:

Century II - roof coat and parapet wall sealing and joint repair, wall sealing and masonry repair

Council District: 3
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	6	–	–	–	–	–	6	GO-6	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	343	147	89	–	–	–	579	GO-579	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	349	147	89	–	–	–	585	GO BONDS 585	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings
Department	Public Works
Project Title	Library Drainage Improvements
Project Number	PB-89 Priority I

Purpose and Justification:

To prevent rapid and additional deterioration of property due to water impoundment on the properties.
Rockwell, basement walls.
Westlink, building footings and parking lot.

Operating Cost Implications:

Increased annual maintenance dollars and eventual reconstruction.

Description and Location:

Westlink & Rockwell Libraries both have existing drainage problems which are damaging to the properties requiring drainage improvement actions

Council District: 2 & 5
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	18	–	–	–	–	–	18	GO-18	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	18	–	–	–	–	–	18	18	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings
Department	Public Works
Project Title	Century II Repairs
Project Number	PB-90 Priority II

Purpose and Justification:
(Continuation of program initiated in 1988.)

Operating Cost Implications:
Program management and inspection.

Description and Location:
Ceiling Renovation - Century II

Council District: 3
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	90	–	–	–	–	90	GO-90	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	520	–	–	–	520	GO-520	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	90	520	–	–	–	610	GO BONDS 610	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings
Department	Public Works
Project Title	CMF--Asphalt Parking
Project Number	PB-91 Priority II

Purpose and Justification:
Proposed location of the light maintenance facility will impact existing parking area to some extent. Additional traffic in the area in inclement weather will create an undesirable situation as the area is dirt with little gravel. A proposed sewer relocation in the area will aggravate the situation without base stabilization and asphalt paving.

Operating Cost Implications:
Reduce cost of maintenance of the area.

Description and Location:
Central Maintenance Facility--South Unpaved Area

Council District: 4
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	118	–	–	–	118	GO-118	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	118	–	–	–	118	GO BONDS 118	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings
Department	Public Works
Project Title	CMF--Chemical Storage Remodel
Project Number	PB-92 Priority III

Purpose and Justification:

Remodel chemical storage facility at Central Maintenance Facility to conform to State and Federal laws. Room is used to store weed control chemicals. Some storage requirements include a pumpable drain tank, electrical code changes, proper ventilation and extra access/egress doors.

Operating Cost Implications:

None.

Description and Location:

Central Maintenance Facility--Chemical Storage Facility Remodel

Council District: 4

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	92	92	GO-92	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	–	92	92	92	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Miscellaneous
Department	Economic Development
Project Title	Opportunity Land Purchase
Project Number	PB-93 Priority I

Purpose and Justification:

To provide funding for the acquisition of land which will enhance or provide for the economic development of the city.

Operating Cost Implications:

None

Description and Location:

Opportunity Purchase of Land for Economic Development Purposes

Council District:

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	1,500	–	–	–	–	–	1,500	OTHER-1,500	
								GO BONDS	OTHER
TOTAL	1,500	–	–	–	–	–	1,500	–	1,500

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Miscellaneous
Department	Economic Development
Project Title	Downtown Public Facilities
Project Number	PB-94 Priority I

Purpose and Justification:

To provide funds for the improvement and addition to public facilities in the Central Business District (CBD). Improvements would include but are not limited to landscaping, street furniture, new light standards, medial treatments, and other aesthetic projects.

Operating Cost Implications:

New costs would be incurred to maintain plantings and street furniture.

Description and Location:

Downtown Public Facility Projects

Council District:

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	150	–	–	–	–	–	150	OTHER-150	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	150	–	–	–	–	–	150	GO BONDS –	OTHER 150

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings
Department	Public Works
Project Title	Century II - Restrooms
Project Number	PB-95 Priority II

Purpose and Justification:

Existing restrooms do not comply with current building codes for handicapped access. Changes in existing layouts impact number of patrons to be serviced by the facility. Since this is a major promotional facility with economical impact upon the community, well-designed restrooms for all patrons should be a priority consideration.

Operating Cost Implications:

Minimal

Description and Location:

Century II, Public Restrooms - Remodeling for Handicapped

Council District: 3

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	41	–	41	GO-40	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	210	210	GO-210	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	41	210	251	251	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Miscellaneous-Energy
Department	HED/Public Works
Project Title	Energy Retrofits-Art Museum
Project Number	PB-96 Priority I

Purpose and Justification:

In 1987 the Art Museum consumed $214,700 in energy (all electric). Recent advances in lighting technology will allow for a significant reduction in this amount. A study will be undertaken to determine a package of improvements that will payback in four (4) years or less.

Operating Cost Implications:

Operating (energy) costs will be cut sufficiently to allow a payback of four (4) years or less.

Description and Location:

The Art Museum will be retrofited with a combination of energy saving improvements (to be determined by a study conducted by staff)

Council District: 5
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	300	–	–	–	–	–	300	Energy Savings	
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	300	–	–	–	–	–	300	–	300

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Miscellaneous-Energy
Department	Housing & Economic Development
Project Title	Parking Lot Relight
Project Number	PB-97 Priority I

Purpose and Justification:

Present City Facilities with parking lot or security lighting will be evaluated for conversion to high pressure sodium lights. When replacing incandescent lighting, these lights can provide a 40% increase in light levels while reducing energy usage by 66%. Lamp life is extended from six months to five (5) years.

Operating Cost Implications:

Lower energy usage and longer lamp life will reduce operating costs to provide a payback of five (5) years or less. Priority will be given to those projects providing the fastest payback.

Description and Location:

Parking lot and outside security lighting at various City facilities will be retrofited with high pressure sodium lights

Council District Various

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	100	–	–	–	–	–	100	Energy Savings	
OTHER	–	–	–	–	–	–	–		
TOTAL	100	–	–	–	–	–	100	GO BONDS –	OTHER 100

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Misc.-Energy
Department	Housing & Econ. Dev.
Project Title	Electric Motor Retrofit
Project Number	PB-98 Priority I

Purpose and Justification:
This project will identify electric motors over five (5) hp that would benefit from downsizing or speed controls. Only those modifications with a three (3) year payback or less will be considered with priority given to those with a payback of two (2) years or less and over 10 hp in size.

Operating Cost Implications:
The operating cost of electric motors in City facilities will be reduced significantly. The maximum payback allowed will be three (3) years with priority given to faster payback projects.

Description and Location:
Various City facilities with electric motors over five hp will be evaluated for downsizing or speed controls

Council District Various
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	75	–	–	–	–	–	75	Energy savings	
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	75	–	–	–	–	–	75	–	75

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Miscelleneous-Energy
Department	Housing & Economic Development
Project Title	Lighting Energy Improvements
Project Number	PB-99 Priority I

Purpose and Justification:

Many City facilities are still not using energy efficient lighting systems. This project will identify those facilities and provide retrofit lighting system improvements. Only those systems that can demonstrate a payback of four (4) years or less will be eligible with priority given to those systems with the quickest payback. In 1988, the City Hall lighting system was retrofitted for $250,000 resulting in an annual savings of $79,000, a payback of 3.2 years.

Operating Cost Implications:

Operating costs of the lighting system for each facility will be reduced substantially. The maximum payback will be four (4) years with priority given to shorter payback projects.

Description and Location:

Various City facilities will receive energy efficient ballasts, reflectors, and controls to improve efficiency

Council District Various

Companion Project(s):

None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	100	–	–	–	–	–	100	Energy Savings	
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	100	–	–	–	–	–	100	–	100

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public buildings
Department	Library
Project Title	Basement Renovation
Project Number	PB-100 Priority II

Purpose and Justification:

Growth in library collections and services has resulted in overcrowding, inadequate storage for priceless materials, unacceptable delays for library patrons, and staff inefficiencies.

This project appears as recommendation 4 in the library's Plan for Development, approved by library board and endorsed by the city commission in 1985.

Material preservation is a most important goal. The Driscoll Piracy Collection, which has brought national attention to Wichita, is one of the world's premier piracy collections. These irreplaceable books require controlled conditions and vault storage to prevent further deterioration. Other important collections of Kansas and Wichita history are stacked on the basement floor. Most of this material is unique and could not be replaced at any cost. It is the library's duty to provide proper storage for rare material or give it to an institution which can.

The genealogy room, designed for 20 people, is frequently occupied by 40. Books overflow the shelves and are stacked on window ledges.

The collections, public areas, and work areas for each of the functions served by this project are spread out between all four floors of the library. Patrons must frequently wait for 20 minutes or more while material is retrieved from basement shelving. There is no public area at all for Kansas/Wichita History.

With the dramatic increase in library use has come a significant number of complaints about inadequacies of the library's public service areas. This project is a partial solution to the current problems.

Operating Cost Implications:

A small but unknown increase in electrical consumption is expected to operate the environmental systems.

Description and Location:

Renovation of the basement of the main library

Council District: 3

Companion Project(s):

None

The design study for this project is to take place in 1989. Construction cost will be determined by the study and consideration for construction will be in future years.

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	50	–	–	–	–	–	50	GO-50	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	50	–	–	–	–	–	50	50	–

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings and Grounds
Department	Fire
Project Title	Fire Station #6
Project Number	FS-42 Priority II

Purpose and Justification:
The closing of old Station #6 at 1953 S. Santa Fe resulted in a measurable loss in the backup services for Station #11 and #19 in the south and southeast sections of the City. Additionally. first response time has reached unacceptable levels in the far south part of town.

There are no County Stations located close enough to provide adequate first response service to this area.

This project conforms with the Adopted 1988 Wichita-Sedgwick County Fire Facilities Plan.

Operating Cost Implications:
Seventeen fire fighting positions would be required at an annual operating cost of approximately $556,000. The required positions would consist of three Captains, three Lieutenants, and eleven Fire Fighters.

Description and Location:
Construction of Fire Station #6 in the vicinity of 47th St. So. and Hydraulic. This will be a two-bay station of approximately 4,500 sq. ft.

Council District: 4
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	60	–	–	–	60	GO	
CONSTRUCTION	–	–	–	500	–	–	500	GO	
EQUIPMENT	–	–	–	35	–	–	35	GO	
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	60	535	–	–	595	GO BONDS 595	OTHER –

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Public Buildings
Department	Public Works
Project Title	N.E. Substation Relocation
Project Number	PB-101 Priority II

Purpose and Justification:

The present Northeast Substation site at 2901 East 33rd Street North will be acquired as right-of-way for the K-96 Bypass.

Replacement cost includes demolition of the existing main and out buildings, and removal of asphalt pavement and fuel tanks. Replacement cost is an eligible expenditure from sales tax revenues dedicated to the K-96 project.

Operating Cost Implications:

Maintenance of the existing facility is included in current budgets and is not expected to increase.

Description and Location:

Relocation of the Public Works Street Maintenance Substation located at 2901 East 33rd St. North

Council District: 1

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	72	–	–	–	–	–	72	LST-72	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	1,260	–	–	–	–	1,260	LST-1,260	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	72	1,260	–	–	–	–	1,332	–	1,332

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PARK SUMMARY

The CIP Administrative Committee recommends that the 1989 funding level be $825,000. This is an increase of $165,000 over the 1988 funding level. For the 1989-1994 Adopted CIP, the the general bond requirements for the Park Deparment projects are estimated to be $5,544,000 compared to $6,815,000 in the Adopted 1988-1993 CIP.

The Metropolitan Area Planning Commission (MAPC) projects that the City will grow to 330,000 persons by the year 2000. This means that an additional 1,213 acres of parks will need to be acquired in the next twelve years (approximately 100 acres per year) to meet the adopted standard of 11 acres of park land per 1000 population. The funding level increase of $165,000 is in recognition of that need. The Board of Park Commissioners is encouraged to seek all other alternate sources of revenue including matching funds and land donations to meet the acreage needs.

The Board of Park Commissioners is asked to consider the following in the development and implementation of its Capital Improvement Program:

-- Priority should remain on maintaining current facilities with initiation of new projects being delayed until the current needs of existing parks are met.

-- Parking lot construction and reconstruction should continue to be prioritized.

-- Land contributions for park purposes in new developing areas should continue to be sought.

-- Reconstruction of park drives and boulevards will be included in the Capital Improvement Program Budget of the Department of Public Works.

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BOARD OF PARK COMMISSIONERS
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
1989-1994

1989

ALEY PARK	
Repair parking area	$ 10,000
EASTVIEW PARK	
Construct restrooms	50,000
EMERY PARK	
Pave drive and parking area	150,000
LAND ACQUISITION (or Rehabilitation)	200,000
McADAMS PARK	
Rehabilitate Recreation Center	175,000
PAWNEE PRAIRIE PARK	
Rehabilitate building and site improvements	80,000
REDBARN PARK	
Playground area	35,000
SOUTHVIEW PARK	
Pave parking area	35,000
SWANSON PARK	
Install pedestrian bridge	50,000
WATSON PARK	
Replace fence around park	40,000
TOTAL	$825,000

BOARD OF PARK COMMISSIONERS
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
1989-1994

1990

BROWNTHRUSH PARK	
Restrooms	$ 50,000
Paths	25,000
CHISHOLM CREEK PARK	
Site development	67,000
Maintenance building	8,000
COURTS (BASKETBALL AND TENNIS)	
Reconstruction of basketball & tennis courts	165,000
EASTVIEW PARK	
Site development	50,000
HARRISON PARK	
Pave parking areas	100,000
IRRIGATION SYSTEMS	
Heritage Square Park	6,000
Finlay Ross Park	6,000
Naftzger Park	6,000
Veteran's Memorial (John S. Stevens)	6,000
West Riverbank	6,000
LAND ACQUISITION (or Rehabilitation)	200,000
PAWNEE PRAIRIE PARK	
Site development	100,000
SWANSON PARK	
Construct entry road and parking area	30,000
TOTAL	$825,000

BOARD OF PARK COMMISSIONERS
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
1989-1994

1991

CHISHOLM CREEK PARK	
Site development	$100,000
COURTS (BASKETBALL AND TENNIS)	
Reconstruction of basketball & tennis courts	295,000
LAND ACQUISITION (or Rehabilitation)	200,000
McADAMS PARK	
Irrigation system	70,000
PAWNEE PRAIRIE PARK	
Site development	60,000
Pave parking area and road	100,000
TOTAL	$825,000

BOARD OF PARK COMMISSIONERS
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
1989-1994

1992

BOSTON PARK	
Irrigation system	$ 20,000
COURTS (BASKETBALL AND TENNIS)	
Reconstruction of basketball & tennis courts	262,000
LAND ACQUISITION (or Rehabilitation)	200,000
LINWOOD PARK (SOUTH)	
Install bleacher pads and new roof for greenhouse	20,000
PLANEVIEW PARK	
Overlay parking area (play area)	5,000
RIVERSIDE PARK (SOUTH)	
Overlay parking area	8,000
RIVERSIDE PARK TENNIS COMPLEX	
Rehabilitate facilities	45,000
SIDEWALK REPLACEMENT	
Various park locations	100,000
SIM PARK	
Pave parking area	35,000
SUNSET PARK	
Site development	30,000
WATSON PARK	
Install irrigation and play area	100,000
TOTAL	$825,000

BOARD OF PARK COMMISSIONERS
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
1989-1994

1993

ARTS AND CRAFTS CENTER	
Build addition for display and storage	$ 50,000
BUFFALO PARK	
Pave parking area	20,000
Maintenance building	10,000
CESSNA PARK	
Rehabilitate paving and facilities	115,000
COURTS (BASKETBALL AND TENNIS)	
Reconstruct 47 tennis courts & 13 basketball courts	330,000
LAND ACQUISITION (or Rehabilitation)	200,000
PAWNEE PRAIRIE PARK	
Pave parking area	60,000
SIM PARK	
Pave parking area	40,000
TOTAL	$825,000

BOARD OF PARK COMMISSIONERS
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM
1989-1994

1994

ARTS AND CRAFTS CENTER	
Reconstruct parking area	$35,000
BIG ARKANSAS RIVER PARK	
Pave parking area	30,000
BOSTON PARK	
Walks and recreation facilities	73,000
COURTS (BASKETBALL AND TENNIS)	
Reconstruct 47 tennis courts	410,000
EDGEMOOR PARK	
Rebuild parking area	100,000
Ball diamond fencing and bleacher pads	8,000
Paths	50,000
HERMAN HILL PARK	
Pave parking area	30,000
LINWOOD PARK (SOUTH)	
Pave parking and enlarge parking	100,000
LINWOOD PARK (NORTH)	
Maintenance building and irrigation system	83,000

1994 (Continued).....

SUNSET PARK	
Construct restrooms & pave parking area	$ 80,000
SWANSON PARK	
Nature Center	200,000
WEST SIDE ATHLETIC FIELD	
Pave parking area & rehabilitate facilities	170,000
WOODLAND PARK	
Restrooms	50,000
TOTAL	$1,419,000

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

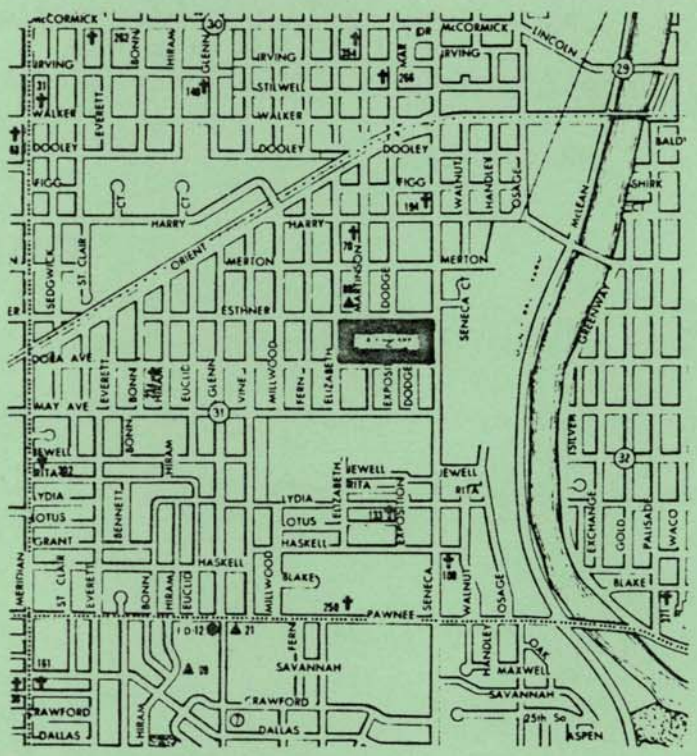
Project Category	Parks
Department	Park
Project Title	Aley Park
Project Number	P-2 Priority I

Purpose and Justification:
Repair parking area to preserve existing facility

Operating Cost Implications:
None

Description and Location:
Aley Park - 1803 South Seneca

Council District: 4
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	10	–	–	–	–	–	10	GO-10	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	10	–	–	–	–	–	10	GO BONDS 10	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Arts and Crafts Center
Project Number	P-3 Priority III

Purpose and Justification:

1. Reconstruct parking area to preserve existing facility.
2. Build additional display and storage space to encourage additional participation to increase revenue.

Operating Cost Implications:

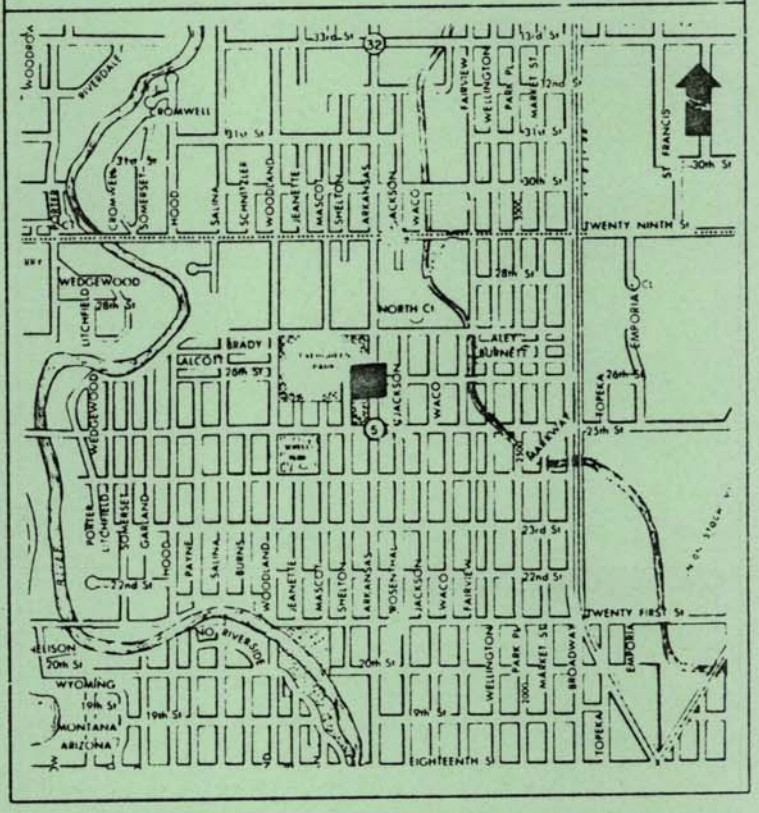
1. None
2. Additional operating costs should be offset by increased participants and revenue.

Description and Location:

Arts and Crafts Center - 2601 North Arkansas

Council District: 1

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	50	35	85	GO-85	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	50	35	85	GO BONDS 85	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

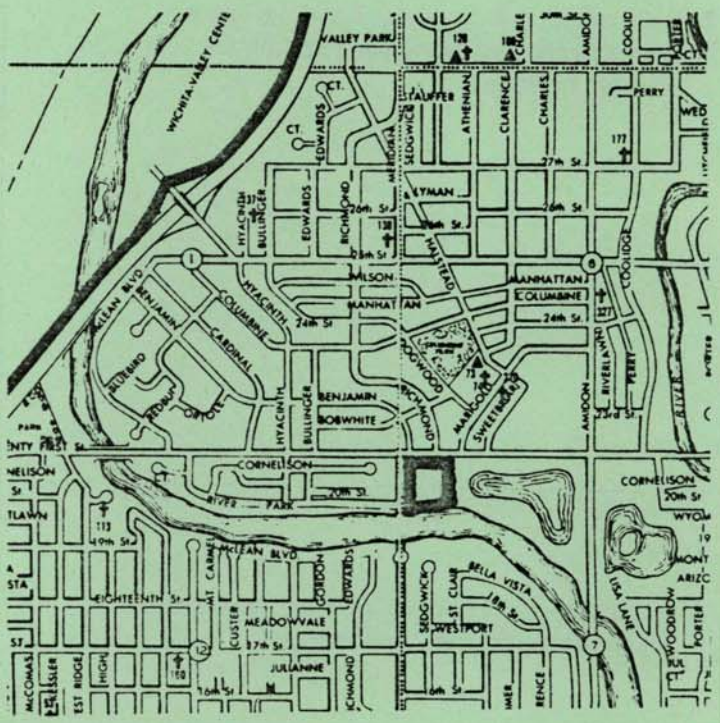
Project Category	Parks
Department	Park
Project Title	Big Arkansas River Park
Project Number	P-85 Priority III

Purpose and Justification:
Pave parking area to provide area for fishermen to park and alleviate dusty and unfavorable conditions.

Operating Cost Implications:

Description and Location:
Big Arkansas River Park -
3900 West 21st Street North

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	30	30	GO-30	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	–	30	30	GO BONDS 30	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Boston Park
Project Number	P-96 Priority II

Purpose and Justification:

1. Addition to Recreation Center to provide expanded programs and activities - more revenue.
2. Ball diamond fencing and bleacher pads to complete existing diamond.
3. Construct paths to complete park walk system.
4. Install irrigation system to provide means of watering existing green area with minimum operating and maintenance costs.

Operating Cost Implications:

1 and 4 - Improvements should increase participation and revenue.

2 and 3 - None

Description and Location:
Boston Park - Boston and Woodlawn

Council District: 2
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	20	–	73	93	GO-93	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	20	–	73	93	GO BONDS 93	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

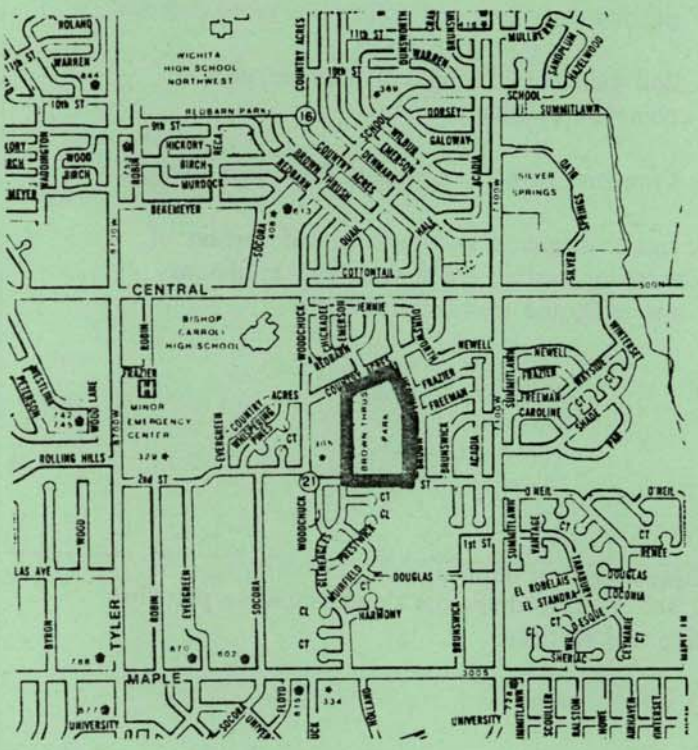
Project Category	Parks
Department	Park
Project Title	Brownthrush Park
Project Number	P-7 Priority III

Purpose and Justification:
1. Construct restrooms to provide necessary facility for comfort and convenience.
2. Construct paths to provide walk system in park and protect green area.

Operating Cost Implications:
Minimal operating costs which should be offset by increased participation and revenue.

Description and Location:
Brownthrush Park - Second and Brownthrush

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	75	–	–	–	–	75	GO-75	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	75	–	–	–	–	75	GO BONDS 75	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Buffalo Park
Project Number	P-8 Priority III

Purpose and Justification:

1. Pave parking area to provide parking for park users and to alleviate dusty unfavorable conditions.

2. Construct maintenance building to provide storage for equipment thereby eliminating daily hauling of equipment.

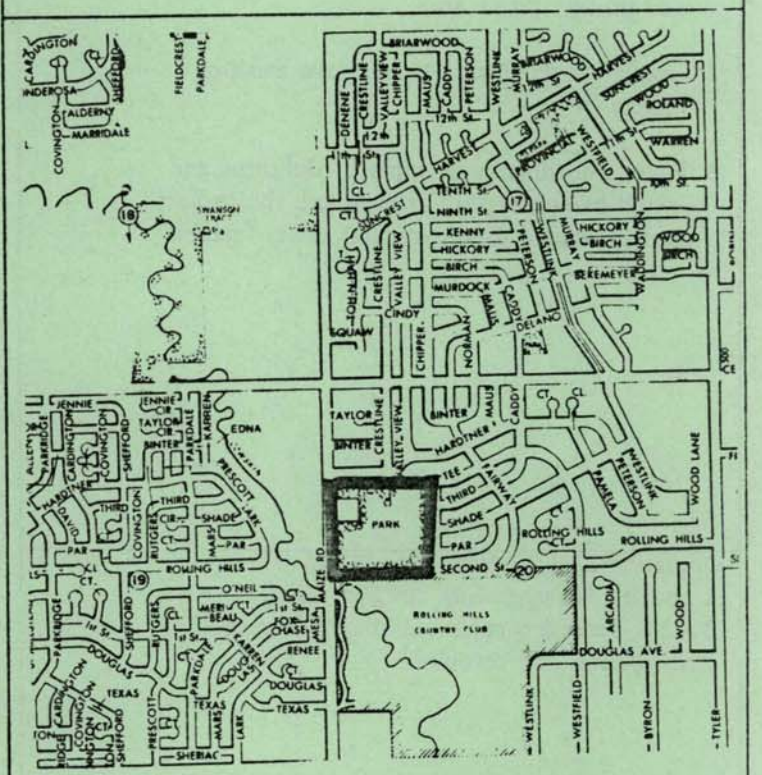
Operating Cost Implications:

1. No operating costs inherent with facility.

2. Storage space will reduce costs of transporting equipment and resultant wear and tear on equipment.

Description and Location:
Buffalo Park - Maize Road and Hardtner Street

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	30	–	30	GO-30	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	30	–	30	GO BONDS 30	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Cessna Park
Project Number	P-9 Priority III

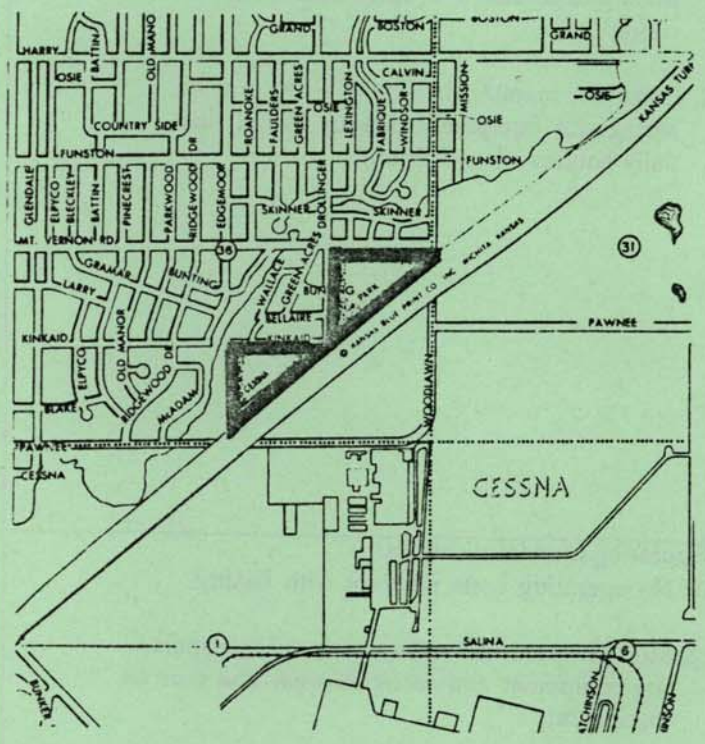
Purpose and Justification:

1. Construct paths to provide walk system in park and protect green area.
2. Overlay parking area to preserve existing facility.
3. Fence ball diamonds, replace backstops and install bleacher pads to complete the project and provide convenience and safety factors.

Operating Cost Implications:
1 and 2 - No operating costs involved;
3 - No operating costs but should increase participation and revenue.

Description and Location:
Cessna Park - South of Mt. Vernon, west of Woodlawn and north of Turnpike/Pawnee

Council District: 2
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	115	–	115	GO-115	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	115	–	115	GO BONDS 115	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Chisholm Creek Park
Project Number	P-10 Priority I

Purpose and Justification:

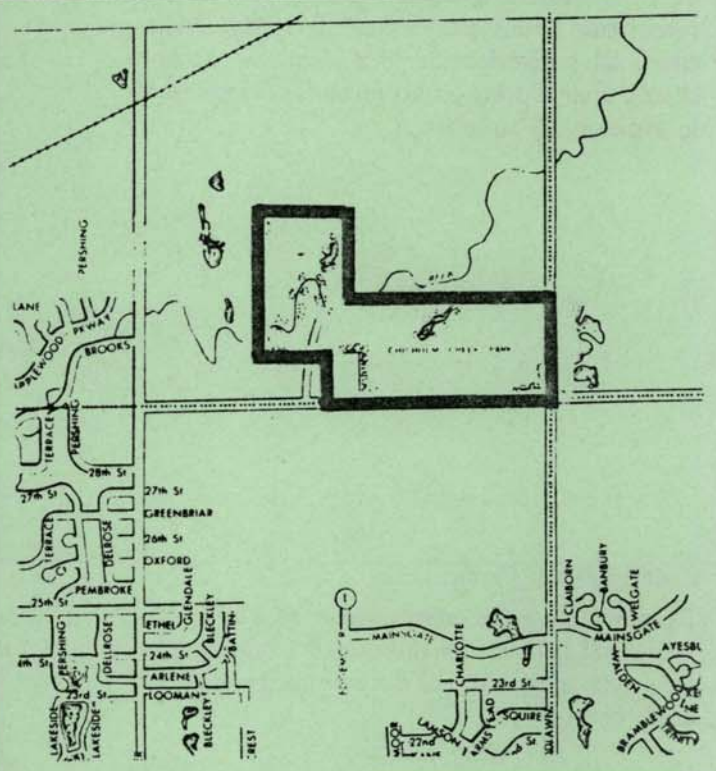
1. Site development which will expand on existing facilities and provide additional recreation for the public.

2. Construct maintenance building to house maintenance equipment for park.

Operating Cost Implications:
Should generate more revenue as participation increases with improved facilities, as well as savings on transporting maintenance equipment.

Description and Location:
Chisholm Creek Park - North of 29th Street North between Oliver and Woodlawn

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	75	100	–	–	–	175	GO-175	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	75	100	–	–	–	175	GO BONDS 175	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Courts (Basketball & Tennis)
Project Number	P-92 Priority I

Purpose and 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.

Operating Cost Implications:

Reconstructing the courts will generate additional revenue on those courts requiring fee - and there will not be operating costs on other courts.

Description and Location:

Courts (Basketball and Tennis)

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	165	295	262	330	410	1,462	GO-1,462	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	165	295	262	330	410	1,462	GO BONDS 1,462	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Eastview Park
Project Number	P-17 Priority III

Purpose and Justification:

1. Construct restrooms to provide support for existing facilities.
2. Site development for continued development of the park.

Operating Cost Implications:

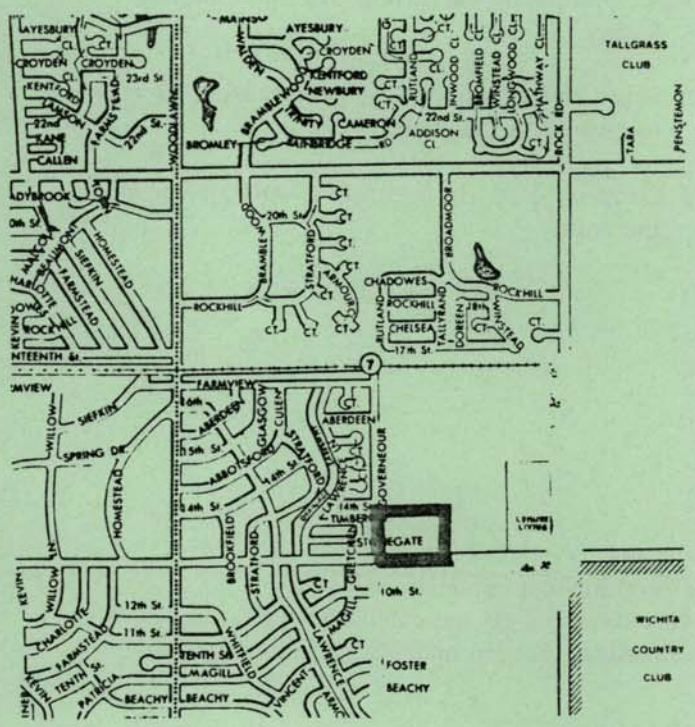
Minimal operating costs which should be offset by increased participation in planned fee generating facilities.

Description and Location:

Eastview Park - 1544 North Governeour

Council District: 2

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	50	50	–	–	–	–	100	GO-100	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	50	50	–	–	–	–	100	GO BONDS 100	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Edgemoor Park
Project Number	P-18 Priority II

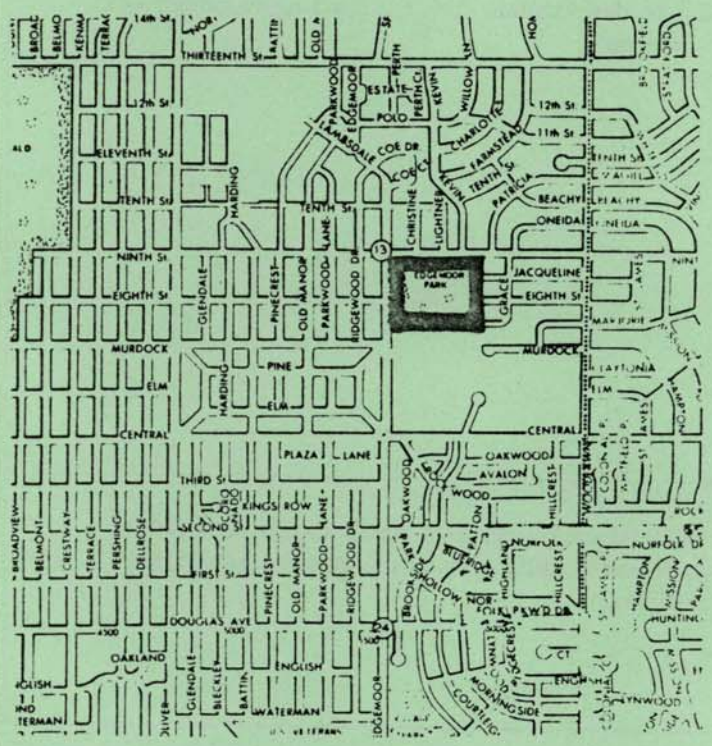
Purpose and Justification:

1. Rebuild parking area to preserve an existing facility.
2. Fence ball diamond and construct bleacher pads to improve an existing facility.
3. Construct paths to complete a walk system in the park.

Operating Cost Implications:
No costs involved but could effect a savings by minimizing needed maintenance to green space.

Description and Location:
Edgemoor Park - 9th and Edgemoor

Council District: 2
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	158	158	GO-158	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	–	158	158	GO BONDS 158	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

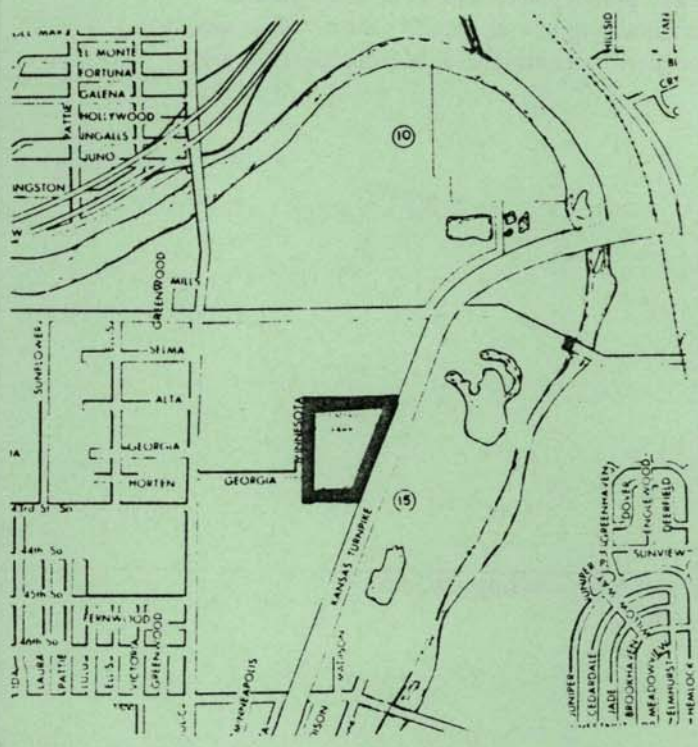
Project Category	Parks
Department	Park
Project Title	Emery Park
Project Number	P-19 Priority II

Purpose and Justification:
Pave park drive and parking area to provide ingress/egress to park and eliminate dust and other negative conditions.

Operating Cost Implications:
None

Description and Location:
Emery Park - 1/2 mile south and east of MacArthur Road and Hydraulic

Council District: 3
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	150	–	–	–	–	–	150	GO-150	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	150	–	–	–	–	–	150	GO BONDS 150	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

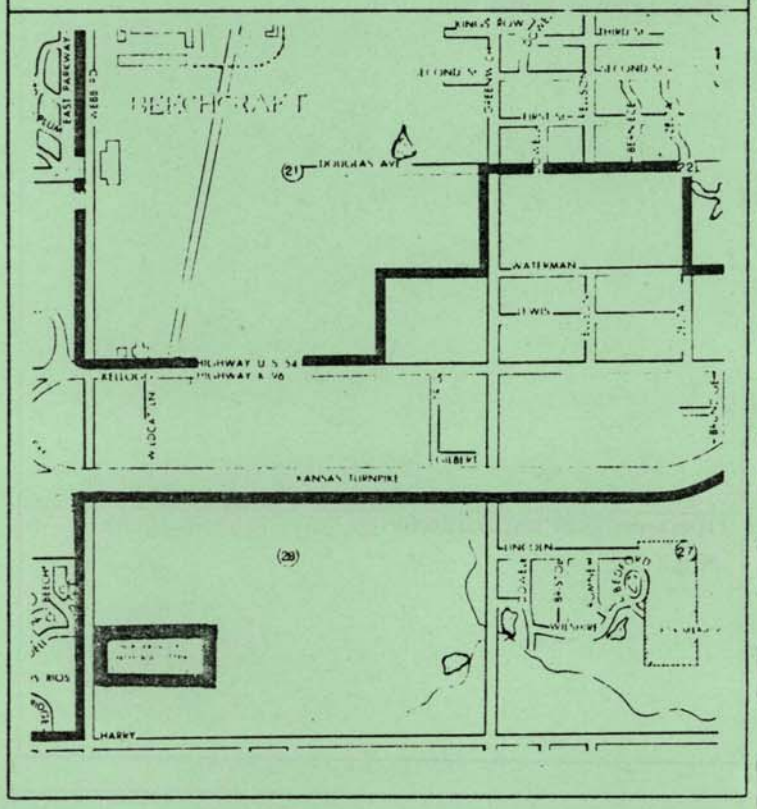
Project Category	Parks
Department	Park
Project Title	Harrison Park
Project Number	P-26 Priority III

Purpose and Justification:
Pave parking areas which will eliminate maintaining gravel areas. Also add gravel as needed to eliminate dust from parking areas.

Operating Cost Implications:
None

Description and Location:
Harrison Park - Webb Road between Lincoln and Harry

Council District: 2
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	100	–	–	–	–	100	GO-100	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	100	–	–	–	–	100	GO BONDS 100	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Herman Hill Park
Project Number	P-30 Priority III

Purpose and Justification:
Pave parking area which will eliminate maintenance. Also, add gravel where needed to eliminate dust.

Operating Cost Implications:
None

Description and Location:
Herman Hill Park - Broadway and Pawnee

Council District: 3
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	30	30	GO-30	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	–	30	30	GO BONDS 30	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Irrigation Systems
Project Number	P-95 Priority III

Purpose and Justification:
Constructing irrigation systems in Heritage Square, Finlay Ross, and Naftzger Parks. Veteran's Memorial and the West Riverbank will provide a watering system to maintain all green space in these downtown parks at reduced costs.

Operating Cost Implications:
Decrease costs of maintenance.

Description and Location:
Irrigation Systems - Heritage Square, Finlay Ross, Naftzger, Veteran's Memorial (John S. Stevens), and the West Riverbank

Council District: 1 & 3
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	30	–	–	–	–	30	GO-30	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	30	–	–	–	–	30	GO BONDS 30	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Land Acquisition* (or Rehab)
Project Number	P-93 Priority III

Purpose and Justification:
Proposed land acquisition will increase open space area for citizens of Wichita to enjoy.

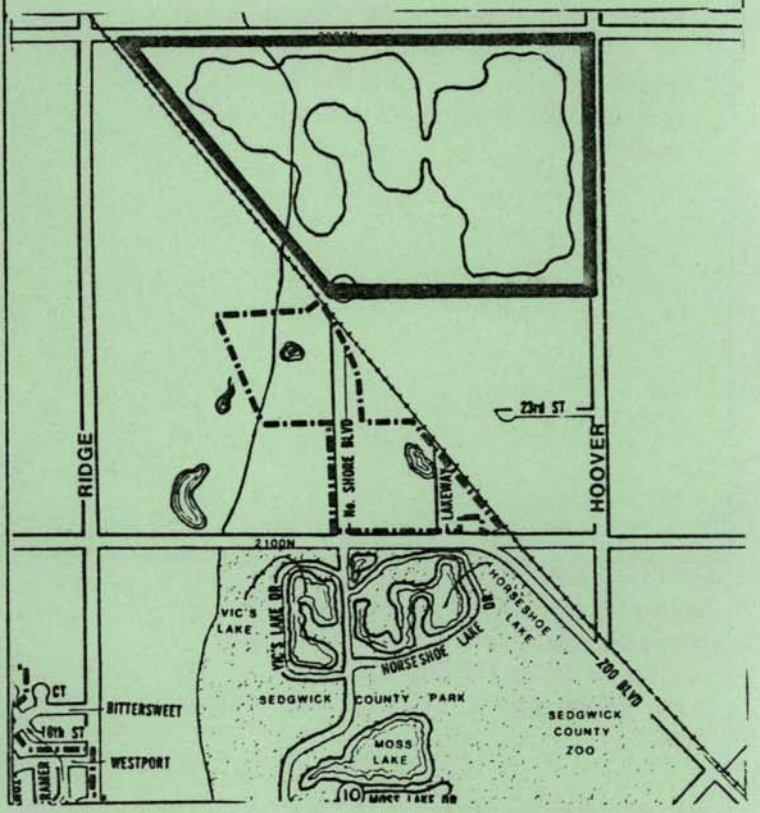
Northlake Park:
Land and water area is located North of 21st St. between Hoover and Ridge Road.

*In the event another means of funding can be found for land acquisition, funds contained in this project may be used to rehabilitate existing facilities which are in disrepair or are becoming obsolete. This is subject to approval by the City Council.

Operating Cost Implications:
None

Description and Location:
Land Acquisition (or Facility Rehabilitation)

Council District: All
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	200	200	200	200	200	–	1,000	GO-1,000	
TOTAL	200	200	200	200	200	–	1,000	GO BONDS 1,000	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Linwood Park (North)
Project Number	P-36 Priority III

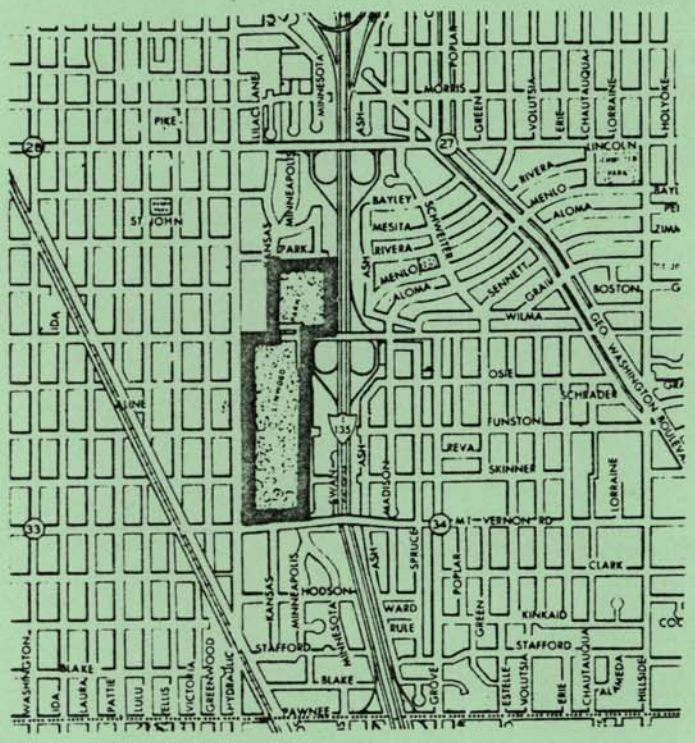
Purpose and Justification:

1. Construct maintenance building to house maintenance equipment for Linwood park.
2. Install irrigation system which will provide a more efficient means of maintaining green space.

Operating Cost Implications:
Both projects should effect a cost savings by eliminating need to transport maintenance equipment across the city and to utilize personnel in other areas rather than moving hoses.

Description and Location:
Linwood Park (North) - Harry and Kansas

Council District: 3
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	83	83	GO-83	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	–	83	83	GO BONDS 83	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Linwood Park (South)
Project Number	P-37 Priority I

Purpose and Justification:

1. Install bleacher pads to complete an existing facility.
2. Pave parking area to accommodate users of picnic shelter/area.
3. Enlarge parking area to accommodate steadily increasing numbers of users.

Operating Cost Implications:

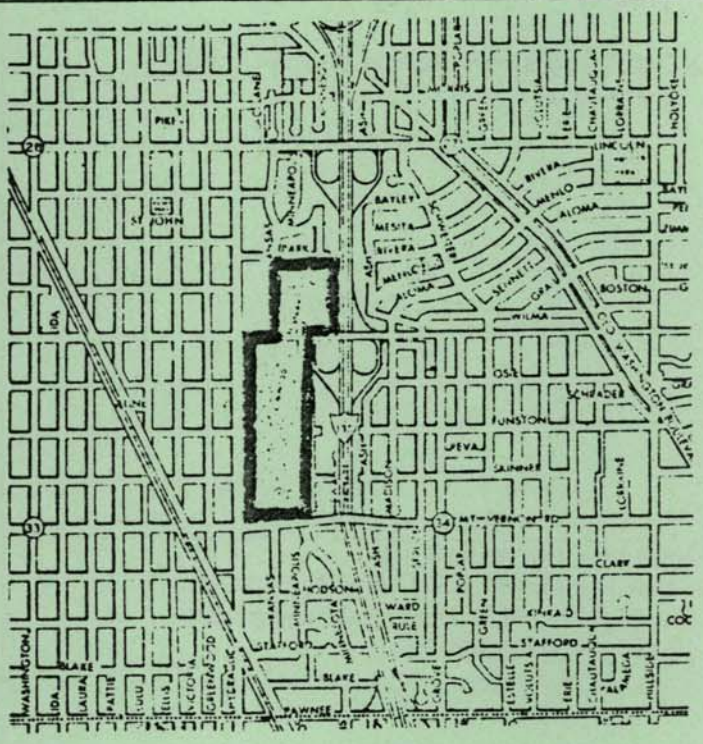
There are increasing numbers utilizing facilities requiring fees. This will increase revenue as well as eliminate dusty conditions in the case of project #2.

Description and Location:

Linwood Park (South) - Mt. Vernon and Hydraulic

Council District: 3

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	20	–	100	120	GO-120	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	20	–	100	120	GO BONDS 120	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	McAdams Park
Project Number	P-40 Priority II

Purpose and Justification:

1. Rehabilitate existing Recreation Center to preserve.
2. Install irrigation system to preserve existing green area.

Operating Cost Implications:

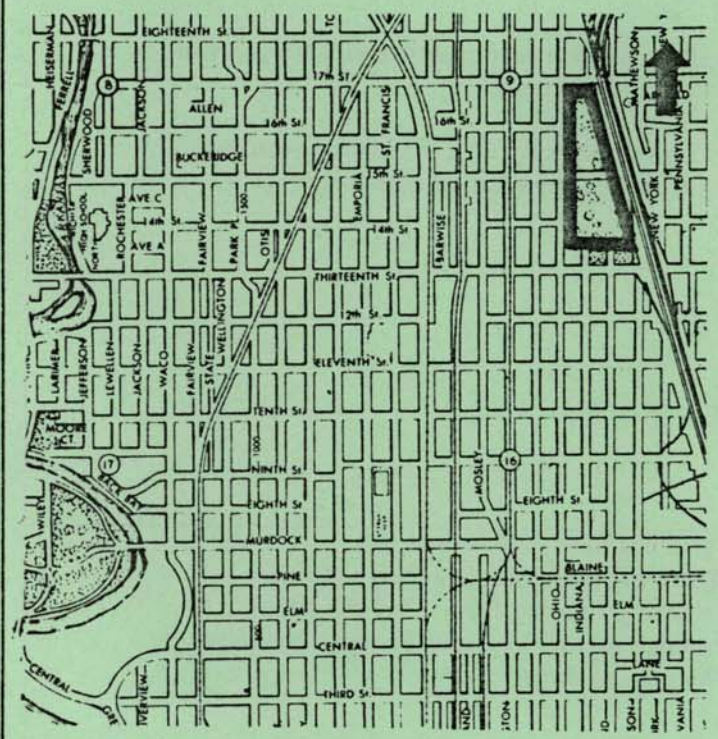
Rehabilitation will effect some cost savings in energy costs and will help in bringing more participants to the Center.

Description and Location:

McAdams Park - 1329 East 16th Street

Council District: 1

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	175	–	70	–	–	–	245	GO-245	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	175	–	70	–	–	–	245	GO BONDS 245	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

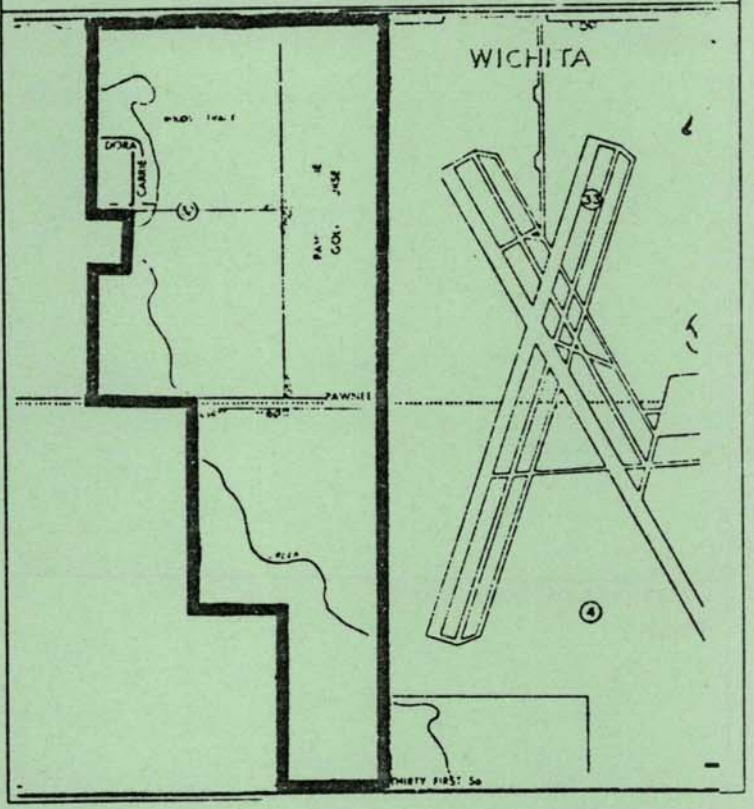
Project Category	Parks
Department	Park
Project Title	Pawnee Prairie Park
Project Number	P-51 Priority III

Purpose and Justification:
1. Preserve and enhance existing buildings.
2. Site development to improve and expand facilities.
3. Pave parking area and road to provide improved ingress/egress and eliminate dusty conditions.
4. Pave parking area to eliminate dusty conditions and maintenance inherent with unpaved lot.

Operating Cost Implications:
Initial costs for all projects should be offset by increased revenues generated by additional participation after improvements.

Description and Location:
Pawnee Prairie Park - 1931 South Tyler Road

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	80	100	160	–	60	–	400	GO-400	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	80	100	160	–	60	–	400	GO BONDS 400	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

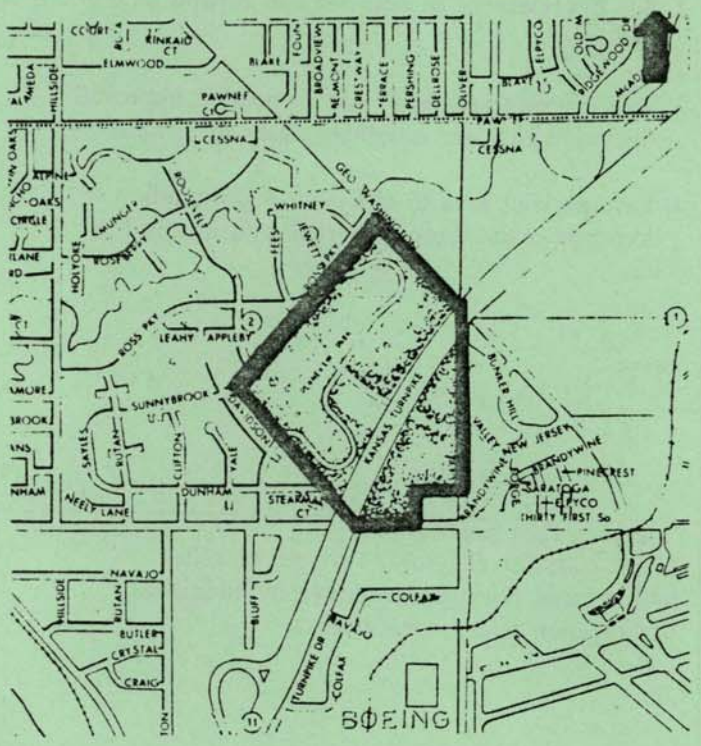
Project Category	Parks
Department	Park
Project Title	Planeview Park
Project Number	P-53 Priority II

Purpose and Justification:
Overlay parking area to preserve existing facility.

Operating Cost Implications:
None

Description and Location:
Planeview Park - Oliver at 31st Street South

Council District: 3
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	5	–	–	5	GO-5	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	5	–	–	5	GO BONDS 5	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

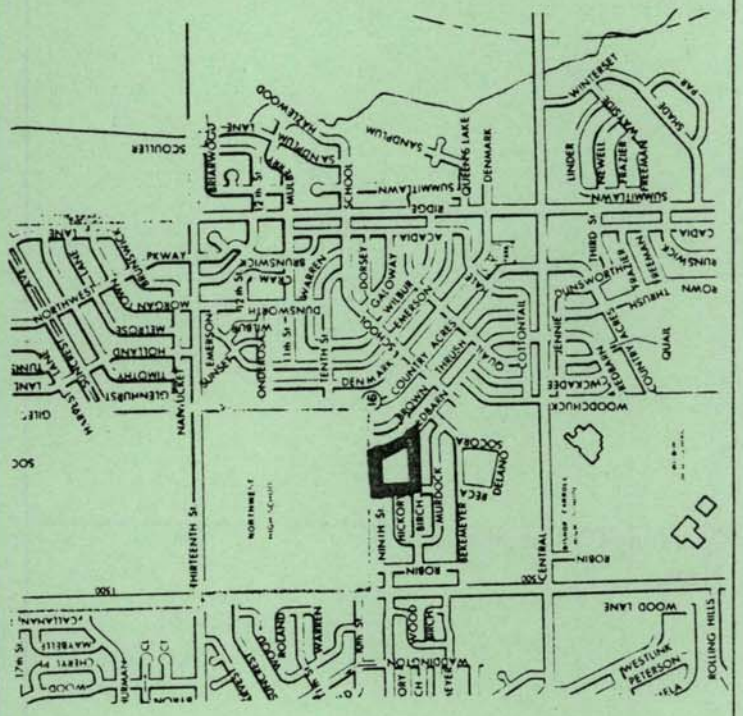
Project Category	Parks
Department	Park
Project Title	Redbarn Park
Project Number	P-55 Priority III

Purpose and Justification:
Construct playground area to expand existing facility and provide recreation for small children.

Operating Cost Implications:
None

Description and Location:
Redbarn Park - Ninth and Redbarn

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	35	–	–	–	–	–	35	GO-35	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	35	–	–	–	–	–	35	GO BONDS 35	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

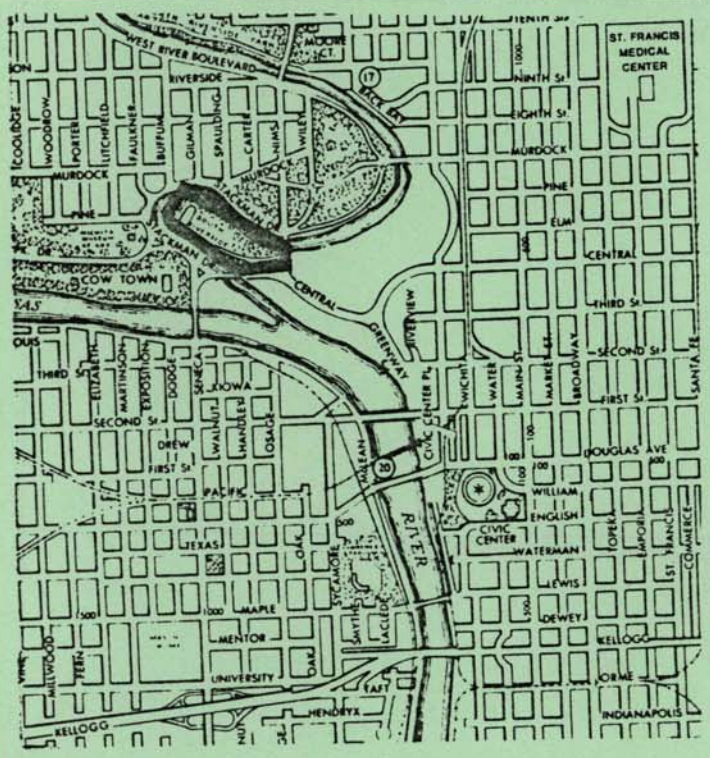
Project Category	Parks
Department	Park
Project Title	Riverside Park (South)
Project Number	P-60 Priority III

Purpose and Justification:
Overlay parking area to preserve an existing facility.

Operating Cost Implications:
None

Description and Location:
Riverside Park (South) - Central and Nims

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	8	–	–	8	GO-8	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	8	–	–	8	GO BONDS 8	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Riverside Park Tennis Complex
Project Number	P-94 Priority III

Purpose and Justification:

1. Construct concrete bleachers at Tennis Center to improve existing facility.
2. Install sun screen over patio at Tennis Center to improve existing facility.

Operating Cost Implications:

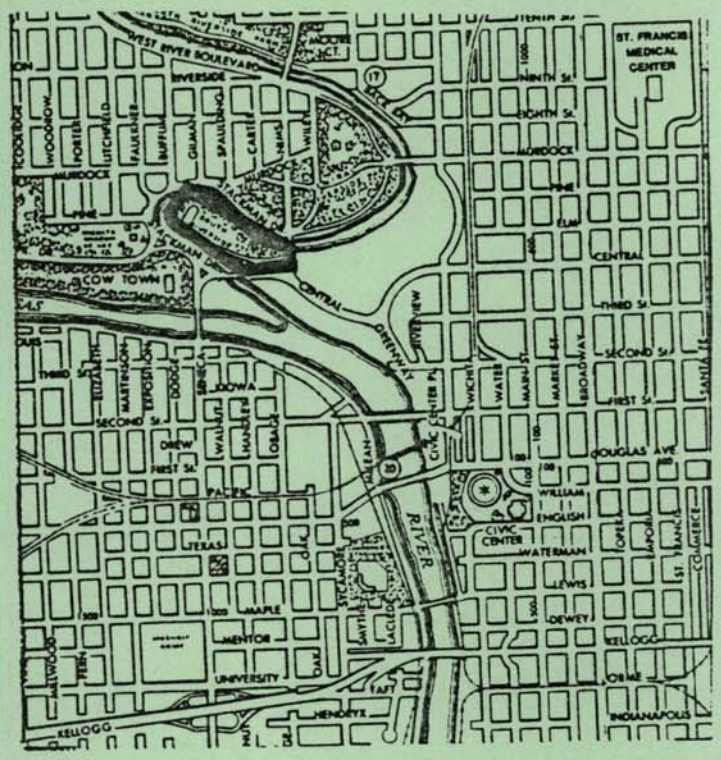
Costs will be offset by additional participants paying additional fees.

Description and Location:

Riverside Park Tennis Complex - Central and Nims

Council District: 1

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	45	–	–	45	GO-45	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	45	–	–	45	GO BONDS 45	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Sidewalk Replacement
Project Number	P-89 Priority II

Purpose and Justification:

Sidewalk replacement at various park locations to preserve existing walks.

Operating Cost Implications:

None

Description and Location:

Sidewalk Replacement - Various Park Locations

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	100	–	–	100	GO-100	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	100	–	–	100	GO BONDS 100	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Sim Park
Project Number	P-64 PriorityIII

Purpose and Justification:
Pave parking area to aleviate undesirable conditions.

Operating Cost Implications:
Cost will be offset by less maintenance costs.

Description and Location:
Sim Park - Murdock and Amidon

Council District: 1
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	35	40	–	75	GO-75	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	35	40	–	75	GO BONDS 75	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Southview Park
Project Number	P-65 Priority III

Purpose and Justification:

Pave parking area thereby reducing maintenance costs and undesirable conditions (dust and mud).

Operating Cost Implications:

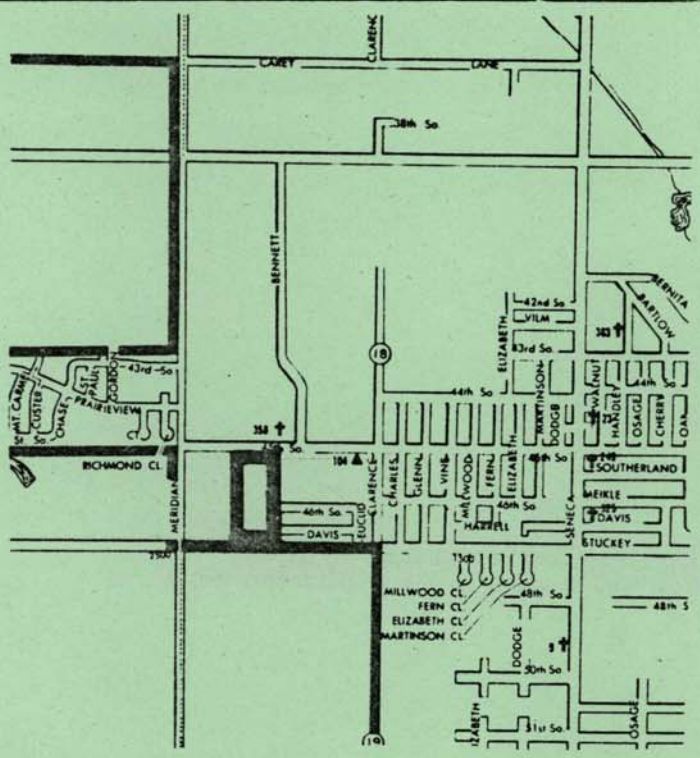
None

Description and Location:

Southveiw Park - 47th Street South and Meridian

Council District: 4

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	35	–	–	–	–	–	35	GO-35	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	35	–	–	–	–	–	35	GO BONDS 35	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Sunset Park
Project Number	P-68 Priority III

Purpose and Justification:

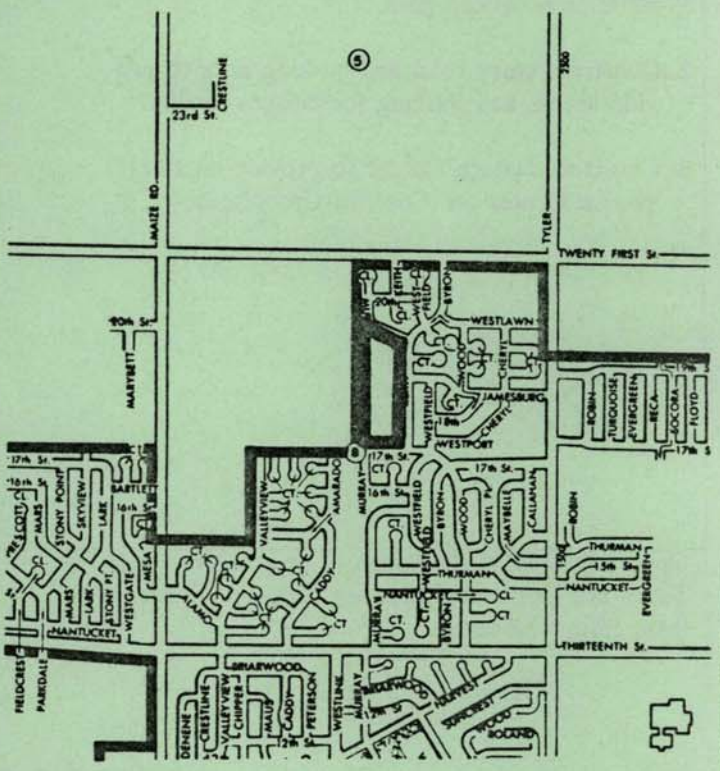
1. Site development to provide more recreational facilities for citizens in northwest area of City.
2. Construct restrooms to continue development of new park.
3. Pave parking area to eliminate dusty, muddy conditions and decrease maintenance.

Operating Cost Implications:

1. Increased costs but planned improvements are badly needed in this part of city.
2. No cost implications.
3. Project cost should be offset by less maintenance.

Description and Location:
Sunset Park - 17th and Keith Streets

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	30	–	80	125	GO-125	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	30	–	80	125	GO BONDS 125	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Swanson Park
Project Number	P-69 Priority III

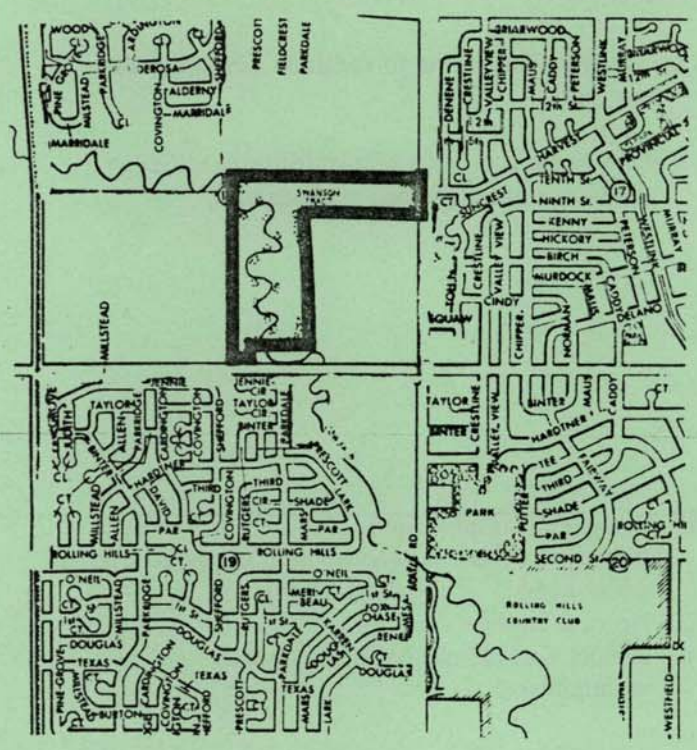
Purpose and Justification:

1. Install pedestrian bridges to allow access to all sections of the park.
2. Construct entry road and parking area to provide access and parking for citizens facility.
3. Construct Nature Center to provide an Interpretive Center for Cowskin Creek area.

Operating Cost Implications:
There are increased operating costs inherent with these improvements.

Description and Location:
Swanson Park - Ninth and Maize Road

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	50	30	–	–	–	200	280	GO-280	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	50	30	–	–	–	200	280	GO BONDS 280	OTHER –

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	Watson Park
Project Number	P-72 Priority II

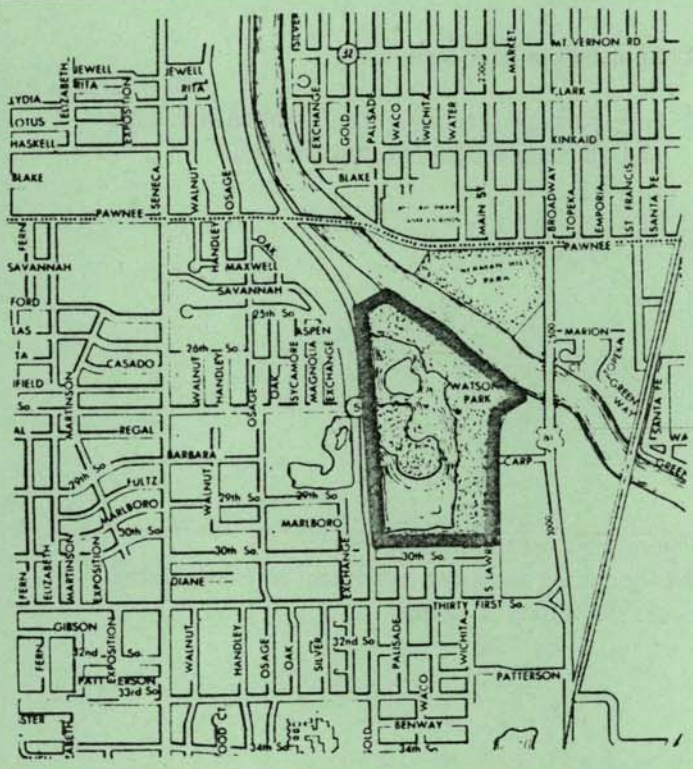
Purpose and Justification:

1. Replace fence around park to insure security. The old fence is deteriorating.
2. Install irrigation system to preserve existing landscape and reduce maintenance costs.
3. Install play area to provide more recreational facilities to increase the number of park patrons.

Operating Cost Implications:
Operating costs will not increase but improvement will provide an opportunity for increased revenues.

Description and Location:
Watson Park - 3055 South Old Lawrence Road

Council District: 3
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	40	–	–	100	–	–	140	GO-140	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	40	–	–	100	–	–	140	GO BONDS 140	OTHER –

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Parks
Department	Park
Project Title	West Side Athletic Field
Project Number	P-75 Priority II

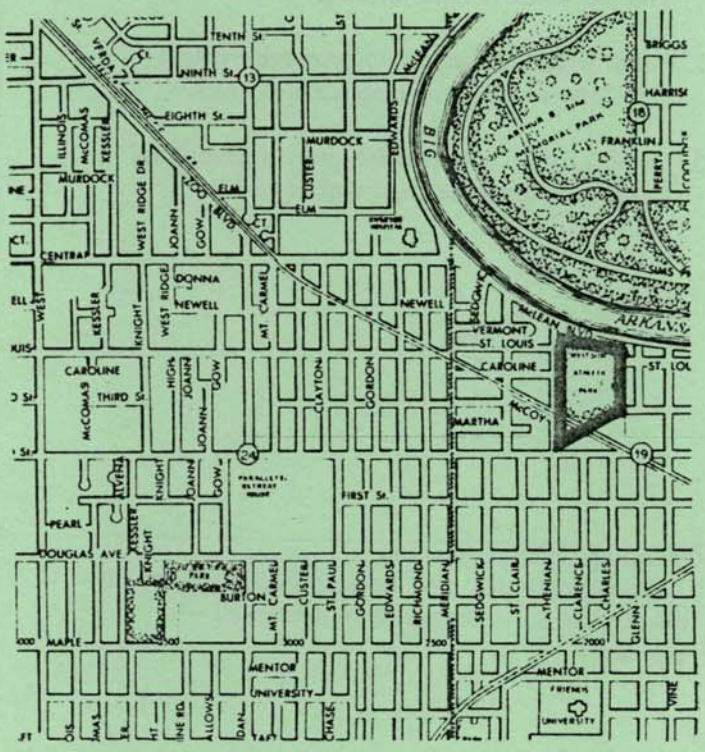
Purpose and Justification:

1. Pave the parking area to reduce maintenance cost and provide better conditions.
2. Replace old play equipment.
3. Pave parking area to reduce maintenance costs and alleviate muddy, dusty conditions.

Operating Cost Implications:
No operating costs but maintenance free parking areas will effect a savings.

Description and Location:
West Side Athletic Field - 671 N.W. McLean Blvd.

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	170	170	GO-170	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	–	170	170	GO BONDS 170	OTHER –

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

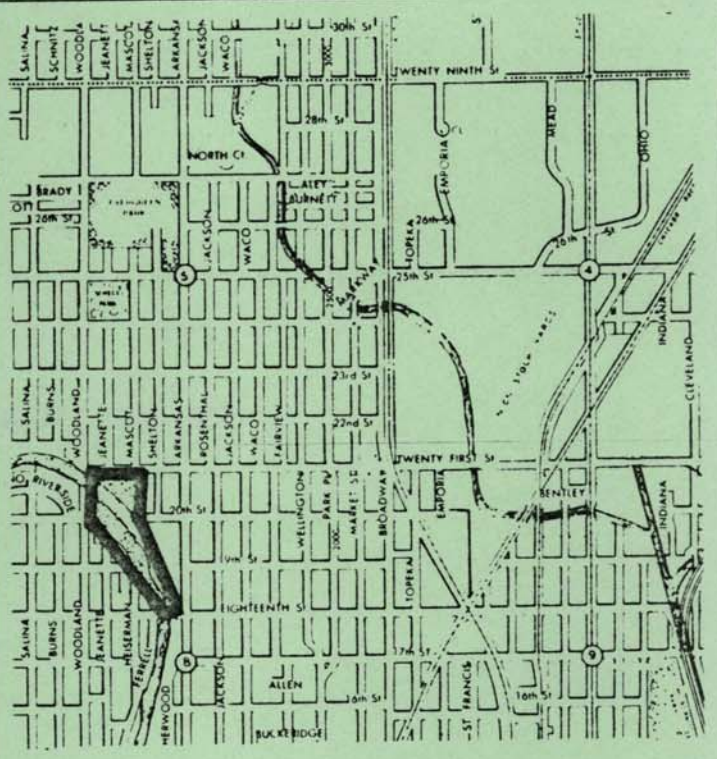
Project Category	Parks
Department	Park
Project Title	Woodland Park
Project Number	P-78 Priority II

Purpose and Justification:
Construct restrooms to replace an obsolete facility.

Operating Cost Implications:
None

Description and Location:
Woodland Park -
21st Street & Little Arkansas River

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	50	50	GO-50	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	–	50	50	GO BONDS 50	OTHER –

FORM 22-105 FEB 88

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METROPOLITAN TRANSIT AUTHORITY

SUMMARY OF EXPENDITURES AND FINANCING
1989 - 1994 CAPITAL IMPROVEMENT PROGRAM
(IN THOUSANDS)

REVENUES	1989	1990	1991	1992	1993	1994
Cash Balance January 1	$ -	$ -	$ -	$ -	$ -	$ -
Operating Revenue	1,110	1,143	1,178	1,213	1,249	1,287
City Subsidy	1,852	1,910	1,894	1,991	2,090	2,137
Federal Subsidy	1,705	1,738	1,790	1,844	1,899	1,956
Other	-	-	-	-	-	-
EXPENDITURES						
Operating Expenses	$4,485	$4,620	$4,758	$4,901	$5,048	$5,199
Debt Service	182	195	104	147	190	181
CIP EXPENDITURES	$1,510	$ -	$ -	$1,476	$1,539	$1,409
CIP REVENUES						
Federal Funds	$1,208	$ -	$ -	$1,181	$1,231	$1,127
Cash Revenues	-	-	-	-	-	-
Bond Issues Planned	152	-	-	295	308	282
Other	150	-	-	-	-	-
Year-End Balance	-	-	-	-	-	-

*FOOTNOTE: Operating Revenue and Operating Expense projections indicate 3% annual factor; City Subsidy includes Debt Service.

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THE CITY OF WICHITA DATE March 1, 1988

OFFICE OF Metropolitan Transit Authority

TO Robert Finch, Chairman CIP Administrative Committee

FROM David G. Smith, General Manager

SUBJECT 1989-1994 Capital Improvement Program

I. SUBMITTAL

I submit the MTA proposed CIP Schedule for years 1989 to 1994 in accordance with the CIP Calendar. This proposal was reviewed and adopted by the MTA Board on February 25, 1988.

II. SUMMARY

The proposed 1989-1994 CIP includes all projects for the six-year period which will use a combination of Urban Mass Transportation Administration (UMTA) capital funds and local share funded with G.O. or Revenue Bonds. As well, one 1988 project then proposed for private cash match (trolleys) is proposed to move forward to 1989. For illustration, we also show 1989 Capital Projects for which MTA will apply to UMTA for a capital grant in 1988; these would all be funded with a cash match subject to approval in the 1989-1990 annual operations budget. Except for these small 1989 projects, all items submitted are carried over from last year's CIP.

CIP elements are described on the following page:

Table I

Year	Description	CIP#	Local Funds	Federal Funds	Total
1989	Replace 5, 25' buses with 5,30' buses	MT-22	(GO Bond) 152.0	608.0	760.0
1989	Add 5 trolley replica buses for downtown shuttle	MT-27	(Private) 150.0	600.0	750.0
1989	Replace 1 auto, 1 lift van, coin counter; add service truck equipment, repair fence, d.p. hardware	(none)	(cash) 17.1	68.4	85.5
1992	Replace 9, 40' buses w/9, 30-35' buses	MT-24	(GO Bond) 295.2	1,180.8	1,476.0
1993	Replace 9, 40' buses w/9, 30-35' buses	(MT-24)	307.8	1,231.2	1,539.0
1994	Replace 8, 40' buses w/8, 30-35 buses	(MT-24)	281.8	1,127.2	1,409.0
TOTAL (000)			$1,203.9	$4,815.6	$6,019.5

III. PROJECT JUSTIFICATION

A. Replace Five 25-Foot Buses with Five 30-35' Buses (1989)

MTA will replace five 1979-1980 Chance RT-50, 25-foot 24-passenger transit buses in 1990. These vehicles are estimated to have a 10-year service life, exceeding the minimum service life for 25-foot buses of seven years.

Currently, MTA anticipates these buses will be replaced by five Chance 30-foot buses, similar to those being purchased in 1988, toward establishing a common fleet type. This is desirable due to new UMTA restrictions on fleet spare ratios. MTA will apply for federal grant in June 1988, anticipates bidding for vehicles in early 1989, and receiving vehicles in early to mid-1990.

B. Purchase Five New Trolley-Replica Buses (1989)

This project is proposed to move to 1989 from its 1988 CIP schedule. It responds to 1986-1987 proposal made by the Chamber-Creater Downtown Wichita and Wichita Street Railway Society for improved circulator service in downtown Wichita.

The MTA Board in 1987 approved placing the project in its CIP proposal for 1988 conditioned on private interests funding the local capital share of the project. While some commitment was made toward funding local share, a grant application was not filed in 1987 as the project was put "on hold" by the Downtown Council.

Federal capital funds for this project are available through September 30, 1988. If private funding of local share was committed prior to July 1988, MTA could secure available federal capital funds prior to federal fiscal year.

C. Miscellaneous Capital Projects (1989)

These items are submitted for information only. Because they will be proposed in the 1989 operating budget for cash match and are not proposed for bond debt, we expect these will drop for the adopted CIP.

MTA will file an UMTA Capital Grant Application in June 1988 for the following 1989 projects:

1)	Supervisory Auto (Replace 1981 Model)	$ 12,000
2)	One Lift-Equipped Van (Replace 1984 Van)	25,000
3)	New Snowplow, Platform Lift for 3/4-ton Service Truck	3,750
4)	Repair Fence & Replace Gates at 1825 South McLean	20,000
5)	Data Processing Hardware/Software	19,500
6)	Coin Counter/Sorter (Replace 1980)	5,250
	TOTAL COST	$ 85,500
	Federal Share	$ 68,400
	Local Share	$ 17,100

D. Replace 26, 40-foot 1980 GMC Buses with 26, 30-35 foot Heavy-Duty Transit Buses (Three Year Period 1992-1994)-

MTA purchased 26, 40-foot GM buses in 1980. In 1992, these buses will have exceeded their minimum useful lives of twelve years by federal standards.

MTA proposes to spread replacement of these buses over three years, with purchases of nine (9) buses in 1992, nine (9) buses in 1993, and eight (8) buses in 1994. This three year schedule will spread capital cost of replacement as well as even out the future maintenance burden for the replacement of nearly one-half of the fleet.

MTA anticipates that if the current level of federal capital funds allocations tc Wichita (about $676,000) continues five years into the future, sufficient available federal funds will build will build up between 1989 and 1993 to fund the 80% federal share of the proposed replacement.

David Smith

David G. Smith
General Manager
MTA

DGS:so

Attachment

cc: Bill Stockwell, MAPD

cowdept:89-94CIP

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Metropolitan Transit Authority
Department	M.T.A.
Project Title	Replacement Buses (5)
Project Number	MT-22 Priority II

Purpose and Justification:
Five 1979 Chance RT-50 25-foot and 24 passenger minibuses will be ten years old in 1990, exceeding federal (UMTA) minimum useful life of seven years by three years. These will be replaced by up to five 30-35 foot standard heavy duty transit buses having over a ten-year life.

Project will not require added manpower. Bus maintenance cost controlled. Standardization of fleet will reduce inventory. The 30-foot bus is as efficient as the old 25-foot bus.

Operating Cost Implications:

Description and Location:
Replace five (5) 25-foot minibuses with up to five (5) 30-35 foot ADB (heavy-duty) buses

Council District: All
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	760	–	–	–	–	–	760	GO-152 F-608	
OTHER	–	–	–	–	–	–	–		
TOTAL	760	–	–	–	–	–	760	GO BONDS 152	OTHER 608

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Metropolitan Transit Authority
Department	M.T.A.
Project Title	Replacement buses (26)
Project Number	MT-24 Priority II

Purpose and Justification:
The useful economic life of a full-size 35-40 foot heavy-duty transit bus is 12 years or 500,000 miles. Twenty-six (26) 1980 GMC-RTS 40 foot buses will be 12 years old in 1992. This project anticipates the filing of UMTA 80/20 grant application in 1991 for the purchase of the buses over three years; 9 buses in 1992, 9 buses in 1993, and 8 buses in 1994. This procurement schedule is consistent with the expected allocations of UMTA capital funds in the years 1989-1992.

Operating Cost Implications:
Reductions in on-going maintenance cost. Future repair requirements will be spread by the purchase of buses over 3 years.

Description and Location:
Purchase twenty-six (26) heavy-duty transit (ADB) buses to replace 26 1980 40-foot transit buses

Council District: All
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	1476	1539	1409	4424	GO-885 F-3539	
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	1476	1539	1409	4424	GO BONDS 885	OTHER 3539

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Metropolitan Transit Authority
Department	M.T.A.
Project Title	New Trolley Buses (5)
Project Number	MT-27 Priority III

Purpose and Justification:
The Chamber of Commerce, Greater Downtown Wichita and the Wichita Street Railway Society have proposed MTA operate a downtown circulator service using "Trolleys". At times, this service would extend to Cowtown, the Indian Center, and Riverside Park. Preliminary plans call for four (4) trolleys to operate north-south and east-west downtown routes from 11:00 a.m. to 6:00 p.m. weekdays and all day on Saturday, at frequencies up to ten (10) minutes. The project was originally scheduled in the 1988 CIP, but was delayed by the Downtown Council vote to wait for the Downtown Master Plan.

Operating Cost Implications:

Description and Location:
Purchase of up to five (5) trolley-replica buses for operation of the new downtown circulator service

Council District: All
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	750	–	–	–	–	–	750	Private-150 F-600	
OTHER	–	–	–	–	–	–	–		
TOTAL	750	–	–	–	–	–	750	GO BONDS –	OTHER 750

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Metropolitan Transit Authority
Department	M.T.A.
Project Title	Miscellaneous Capital
Project Number	MT-29 Priority II

Purpose and Justification:
To enable filing of capital grant application in 1989 for 1989 improvement, M.T.A. must replace one (1) 1981 used police automobile, one (1) 1984 handicap van, and a (1) coin counter-sorter in 1989. Fence repair and gate improvements will increase security and safety. The snowplow and the D.P. projects will reduce opeating cost. The platform lift is a safety item.

Operating Cost Implications:
Overall operating cost will be improved by replacing deteriorated equipment and by adding equipment to eliminate contract service cost.

Description and Location:
Miscellaneous capital purchases under planned 80/20 federal grant to be awarded in 1988 and implemented in 1989

Council District: All
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	20	–	–	–	–	–	20	Cash-4 F-16	
EQUIPMENT	66	–	–	–	–	–	66	Cash-13 F-53	
OTHER	–	–	–	–	–	–	–		
TOTAL	86	–	–	–	–	–	86	GO BONDS –	OTHER 86

FORM 22-105 FEB 88

WATER UTILITY PROJECTED OPERATIONS STATEMENT

05/24/88

Assumptions - R.B. Rate: 8.00% Invest.% 7.00%

Line No.	SYSTEM OPERATIONS	1989 Estimate	1990 Estimate	1991 Estimate	1992 Estimate	1993 Estimate	1994 Estimate
	Jan. 1 Unencumbered Cash:						
1	Operations & Maintenance	1,431,489	1,490,072	1,475,238	1,534,248	1,595,618	1,659,442
2	Utility Improvement	4,514,443	4,393,779	4,428,872	4,584,089	3,636,842	4,920,244
3	Water Supply	2,625,961	1,056,484	309,532	382,704	460,998	544,773
4	Total Unencumbered Cash	8,571,893	6,940,335	6,213,642	6,501,041	5,693,458	7,124,459
	Revenues:						
5	Water Sales-Current Rates	16,469,155	16,633,847	16,800,185	16,968,187	17,137,869	17,309,248
6	Water Sales From Rate Increase	494,075	1,007,913	1,542,156	1,542,156	1,542,156	1,542,156
7	Operations Investment Interest	633,055	520,890	811,379	527,265	824,993	561,549
8	Other Revenues	1,226,140	1,238,401	1,250,785	1,263,293	1,275,926	1,288,685
9	Excess Use Charges	425,586	438,354	451,505	451,505	451,505	451,505
10	Water Cons. Invest. Interest	183,817	73,954	21,667	26,789	32,270	38,134
11	Total Revenues	19,431,828	19,913,359	20,877,677	20,779,195	21,264,719	21,191,277
12	Operation & Maintenance Expense	9,933,810	9,834,920	10,228,317	10,637,450	11,062,948	11,505,466
13	Water Conservation/Supply	2,178,880	1,259,260	400,000	400,000	400,000	400,000
14	Payment in Lieu of Taxes	566,000	566,000	566,000	566,000	566,000	566,000
15	Cheney Reservoir Payments	267,100	269,400	271,700	272,800	275,700	277,400
16	Total Operating Expenses	12,945,790	11,929,580	11,466,017	11,876,250	12,304,648	12,748,866
17	Net Revenues For Debt Service	6,486,038	7,983,779	9,411,660	8,902,945	8,960,071	8,442,411
	Debt Service:						
18	Current Bond Service Deposits	4,603,844	4,558,419	4,531,603	4,475,520	975,463	0
19	Proposed Bond Service Deposits	576,660	1,009,811	1,442,963	1,975,655	3,223,347	4,208,593
20	Special Assessment Debt Service	444,242	444,242	443,242	444,242	402,945	387,136
21	Total Debt Service Deposits	5,624,746	6,012,472	6,417,808	6,895,417	4,601,755	4,595,729
22	Net Revenues	861,292	1,971,307	2,993,852	2,007,528	4,358,316	3,846,682
	CAPITAL IMPROVEMENT FINANCING						
	Funds Available for Capital Imp:						
23	Total Unencumbered Cash	8,571,893	6,940,335	6,213,642	6,501,041	5,693,458	7,124,459
24	Net Revenues	861,292	1,971,307	2,993,852	2,007,528	4,358,316	3,846,682
25	Bond Construction Fund	1,725,285	171,285	4,287,000	0	5,125,000	0
26	Net Bond Proceeds		8,338,715		10,255,000		4,707,000
27	Total Funds Available-Capital Imp.	11,158,470	17,421,642	13,494,494	18,763,569	15,176,774	15,678,141
	Capital Improvements:						
28	Capital Improvement Program	1,554,000	4,223,000	4,287,000	5,130,000	5,125,000	4,707,000
29	Operational Capital Replacements	2,042,850	2,228,000	2,216,453	2,305,111	2,397,315	2,493,208
30	Unidentified Main Extensions	450,000	470,000	490,000	510,000	530,000	550,000
31	Total Capital Improvements	4,046,850	6,921,000	6,993,453	7,945,111	8,052,315	7,750,208
32	* UTILITY CASH BALANCE	7,111,620	10,500,642	6,501,041	10,818,458	7,124,459	7,927,933
33	Less: Water Supply Reserve	1,056,484	309,532	382,704	460,998	544,773	634,412
34	Less: Utility Improve. Reserve	4,393,779	4,428,872	4,584,089	3,636,842	4,920,244	5,567,701
35	Less: Bond Construction Fund	171,285	4,287,000	0	5,125,000	0	0
36	NET O & M CASH PORTION	1,490,072	1,475,238	1,534,248	1,595,618	1,659,442	1,725,820
37	DEBT SERVICE COVERAGE	1.18	1.25	1.48	1.50	2.17	1.82
38	January 1 Rate Increase Needed:	3.0	3.0	3.0	0.0	0.0	0.0
39	Maximum Debt Service-Ensuing Years	5,505,523	6,364,183	6,364,133	5,933,542	4,119,972	4,627,313

WATER UTILITY
CAPITAL IMPROVEMENT PROGRAM
1989-94

CAPITAL IMPROVEMENT PROGRAM	1989 Estimate	1990 Estimate	1991 Estimate	1992 Estimate	1993 Estimate	1994 Estimate
W-65 Unidentified Mains-Cash	450,000	470,000	490,000	510,000	530,000	550,000
W-104 16-inch main in Harry	110,000					
W-114 Water Treatment Plant Expansion				650,000	4,505,000	4,707,000
W-117 Wellfield Tie Main		3,578,000				
W-120 16-inch main in 127th		465,000				
W-127 20-inch main in Webb 29-34th N.	355,000					
W-133 30-inch main on Seneca St. Bridge	230,000					
W-134 16-inch main in Ridge Road	300,000					
W-136 20-inch main in 37th	595,000					
W-137 24-inch main in 21st	915,000					
W-138 16 inch main in 127th	160,000					
W-141 Cheney Presedimentation Plant		520,000	4,287,000	4,480,000		
W-144 20-inch main in Gold					620,000	
W-145 16 inch main in 45th & Hydraulic	320,000					
WATER UTILITY CIP PROJECTS	3,435,000	5,133,000	4,777,000	5,640,000	5,655,000	5,257,000
SPECIAL ASSESSMENT CONTRIBUTIONS:						
W-104 16-inch main in Harry	66,000					
W-120 16 inch main in 127th		440,000				
W-127 20-inch main in Webb	195,000					
W-134 16-inch main in Ridge Roa	75,000					
W-137 24-inch main in 21st	915,000					
W-138 20 inch main in 127th	160,000					
LESS: TOTAL SPECIAL ASSMT. CONTRIB:	1,411,000	440,000	0	0	0	0
CASH CONTRIBUTIONS TO CIP						
W-65 Unidentified Main Ext.	450,000	470,000	490,000	510,000	530,000	550,000
LESS: TOTAL CASH RESERVE CONTRIB:	450,000	470,000	490,000	510,000	530,000	550,000
NET CIP FUNDED FROM REVENUE BONDS:	1,574,000	4,223,000	4,287,000	5,130,000	5,125,000	4,707,000

WATER UTILITY
REVENUE BOND DEBT SERVICE SCHEDULE

	1989 Estimate	1990 Estimate	1991 Estimate	1992 Estimate	1993 Estimate	1994 Estimate
85 Refunding-	4,361,400	4,362,863	4,359,400	0		
1988 Refunding of 85-	567,244	566,000	569,182	4,888,740	2,637,770	
1988 New Issue-	576,660	576,660	576,660	576,660	1,291,660	2,032,403
Bonds In Year-90 & 91		433,151	866,303	866,303	866,303	866,303
Bonds In Year-92 & 93				532,692	1,065,384	1,065,384
Bonds In Year-94 & 95						244,503
TOTAL DEBT SERVICE	5,505,304	5,938,674	6,371,545	6,864,395	5,861,117	4,208,593
85/88 REFUNDING DS	4,928,644	4,928,863	4,928,582	4,888,740	2,637,770	0
85/88 REFUNDING DEPOSITS	4,603,844	4,558,419	4,531,603	4,475,520	975,463	0
NET REDUCTION IN DS	324,800	370,444	396,979	413,220	1,662,307	0
W&S 88 ISSUE & NEWER DS	576,660	1,009,811	1,442,963	1,975,655	3,223,347	4,208,593

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

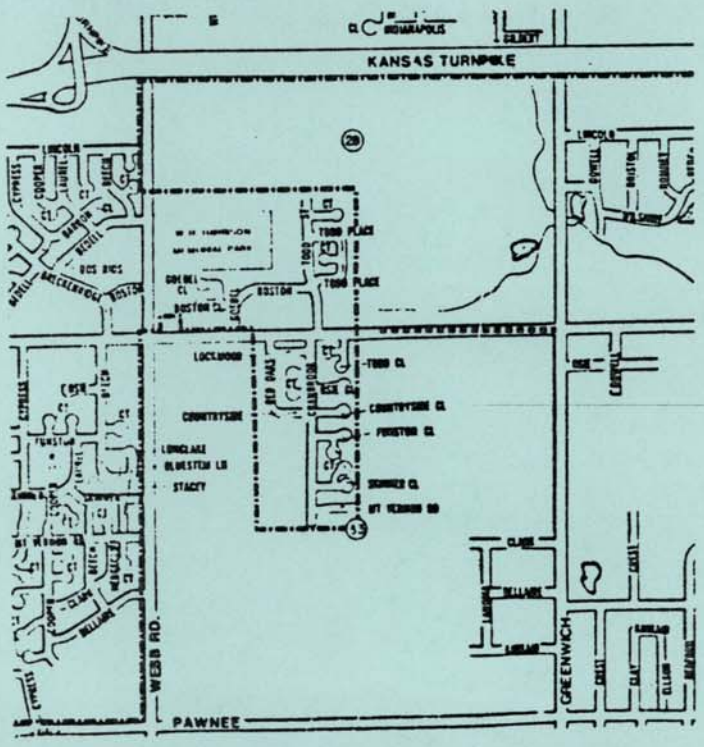
Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	16-inch main in Harry Street
Project Number	W-104 Priority II

Purpose and Justification:
This project assures adequate water supply and fire protection for future expansion of the City. This project is contingent upon development.

Operating Cost Implications:
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:
16 inch water main in Harry Street from Smithmoor to Greenwich Road

Council District: 2
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	110	–	–	–	–	–	110	RB-44 SA-66	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	110	–	–	–	–	–	110	GO BONDS –	OTHER 110

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	Water Treatment Plant Expansion
Project Number	W-114 Priority II

Purpose and Justification:
To increase the treatment capacity of the Water Treatment Plant to meet the City's projected water demands.

Operating Cost Implications:
There would be no additional operating cost for the filters. Operating costs would increase as more water is treated.

Description and Location:
Expansion of Water Treatment plant by the addition of filters

Council District: All
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	650	–	–	650	RB-650	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	4,505	4,707	9,212	RB-9212	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	650	4,505	4,707	9,762	GO BONDS –	OTHER 9,762

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	16 inch main in 127th St. East
Project Number	W-120 Priority II

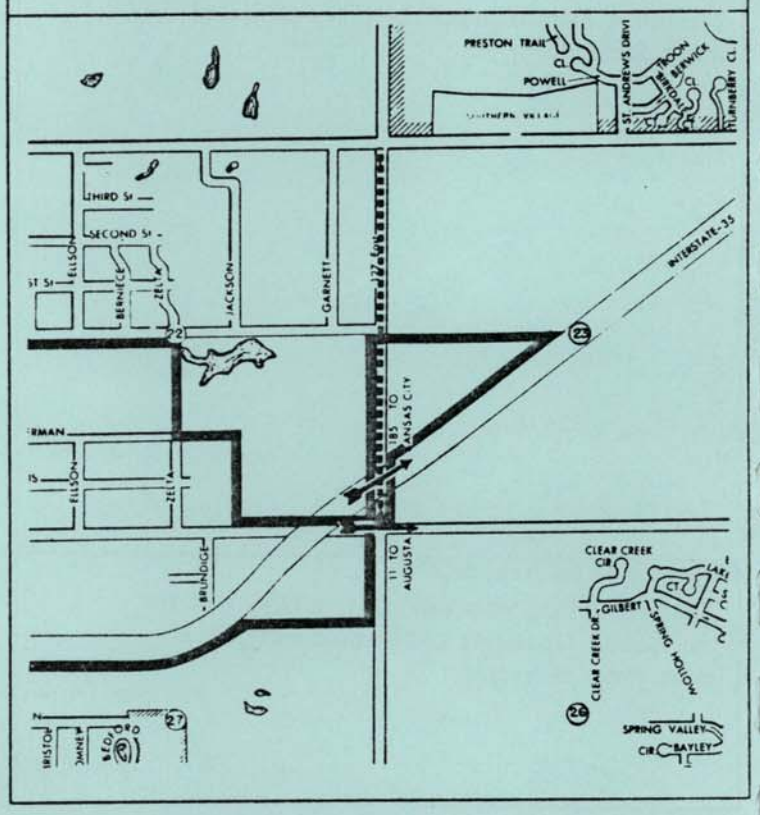
Purpose and Justification:
This project will assure adequate water supply and fire protection for existing neighborhoods and future growth of the City.

This project is contingent upon development.

Operating Cost Implications:
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:
16 inch water main in 127th Street East from Central to Kellogg

Council District: 2
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	25	–	–	–	–	25	RB-25	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	440	–	–	–	–	440	SA-440	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	465	–	–	–	–	465	GO BONDS –	OTHER 465

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

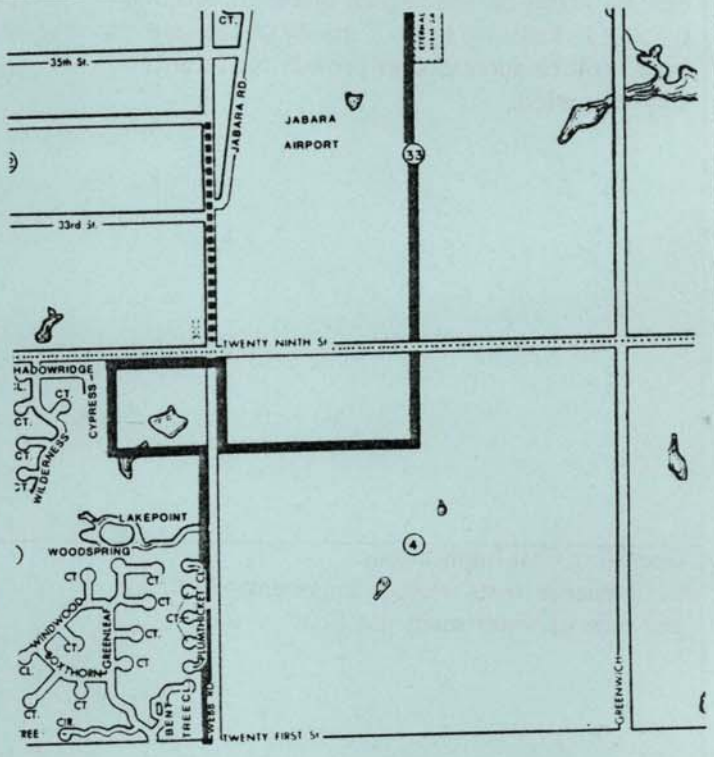
Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	20 inch main in Webb Road 29-34
Project Number	W-127 Priority II

Purpose and Justification:
This project assures adequate water supply and fire protection for planned growth areas in the northeast quadrant of the City.

Operating Cost Implications:
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:
20 inch water main in Webb Road from 29th to 34th Streets North

Council District: 2
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	20	–	–	–	–	–	20	RB-20	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	335	–	–	–	–	–	335	RB-140 SA-195	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	355	–	–	–	–	–	355	GO BONDS –	OTHER 355

FORM 22-105 FEB 88

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

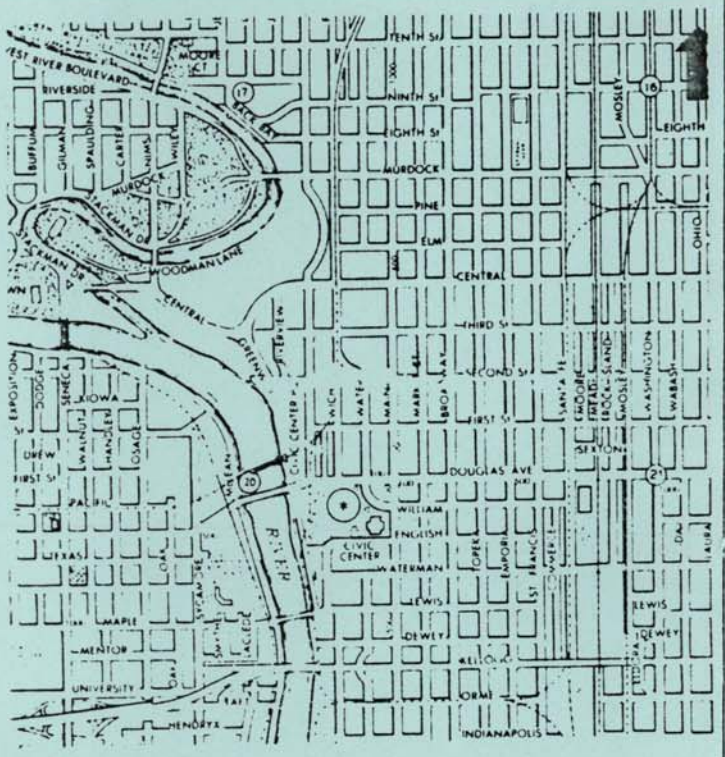
Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	30" main on Seneca St. Bridge
Project Number	W-133 Priority II

Purpose and Justification:
This project provides for the replacement of the existing mains on the Seneca Street Bridge over the Big Arkansas River. Capacity of the new mains will be increased to provide for future City expansion.

Operating Cost Implications:
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:
Water mains on Seneca Street Bridge over the Big Arkansas River

Council District: 4,5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	10	–	–	–	–	–	10	RB-10	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	220	–	–	–	–	–	220	RB-220	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	230	–	–	–	–	–	230	GO BONDS –	OTHER 230

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

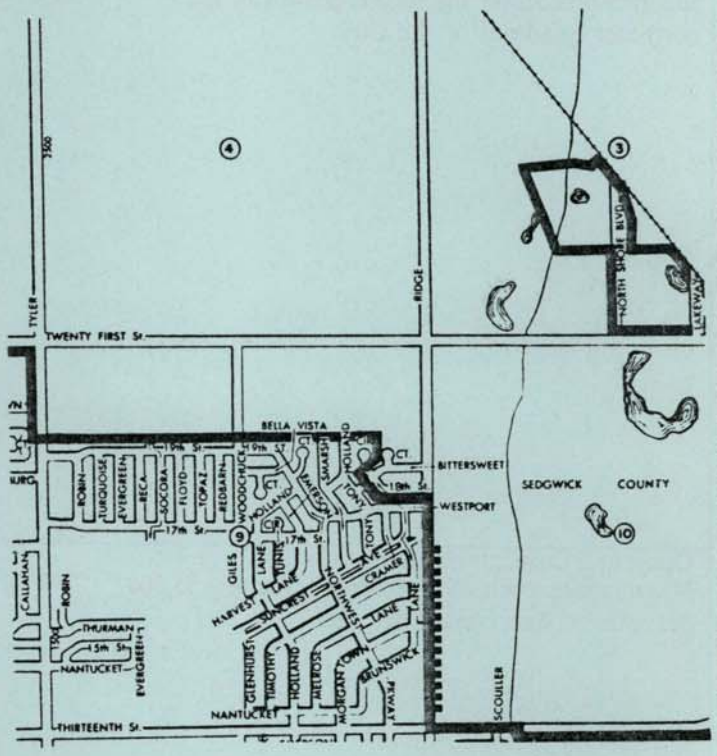
Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	16 inch main in Ridge Road
Project Number	W-134 Priority II

Purpose and Justification:
This project assures adequate water supply and fire protection to developed and developing areas in the northwest quadrant of the City.

Operating Cost Implications:
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:
16 inch water main in Ridge Road from 13th to 21st Streets North

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	300	–	–	–	–	–	300	RB-225 SA-75	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	300	–	–	–	–	–	300	GO BONDS –	OTHER 300

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

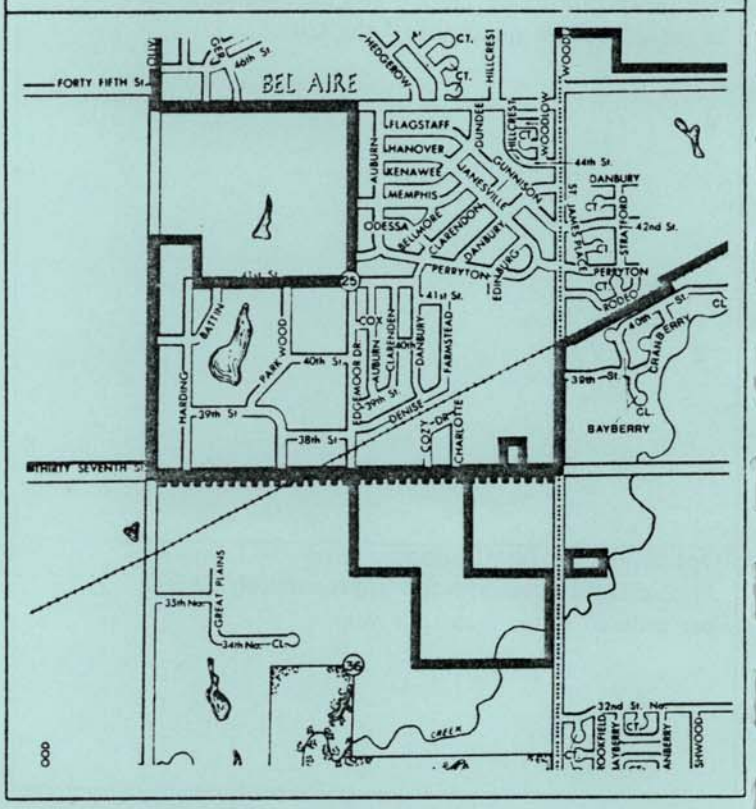
Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	20 inch main in 37th Street No.
Project Number	W-136 Priority II

Purpose and Justification:
This project will assure adequate water supply and fire protection for future growth in the northeast quadrant of the City.

Operating Cost Implications:
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:
20 inch water main in 37th Street North from Oliver to Woodlawn

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	595	–	–	–	–	–	595	RB-595	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	595	–	–	–	–	–	595	GO BONDS –	OTHER 595

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	24 inch main in 21th Street No.
Project Number	W-137 Priority II

Purpose and Justification:

This project assures adequate water supply and fire protection for future growth of the City. This project is contingent upon developement.

Operating Cost Implications:

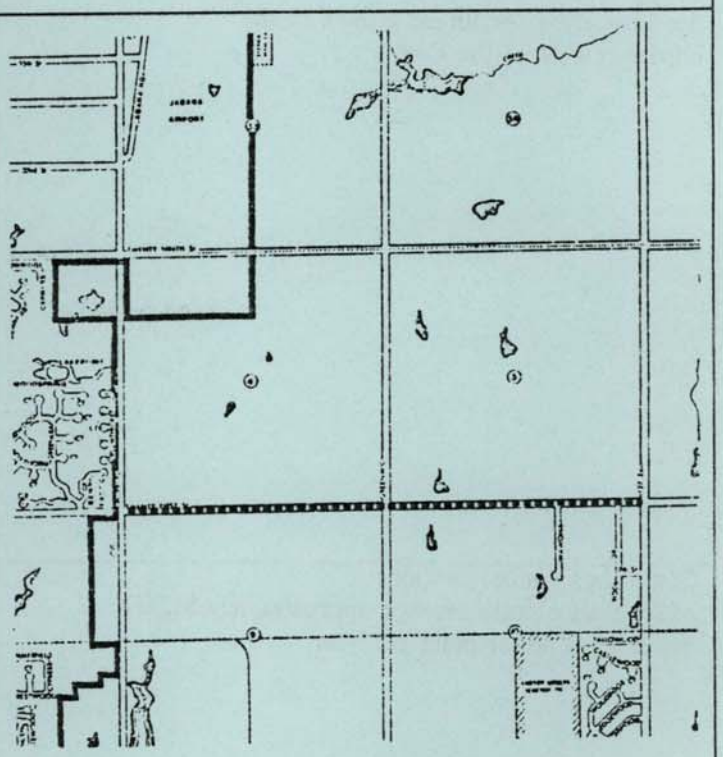
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:

24 inch water main in 21st Street North from one half mile east of Webb Road to 127th St. East

Council District: 2

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	915	–	–	–	–	–	915	SA-915	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	915	–	–	–	–	–	915	–	915

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

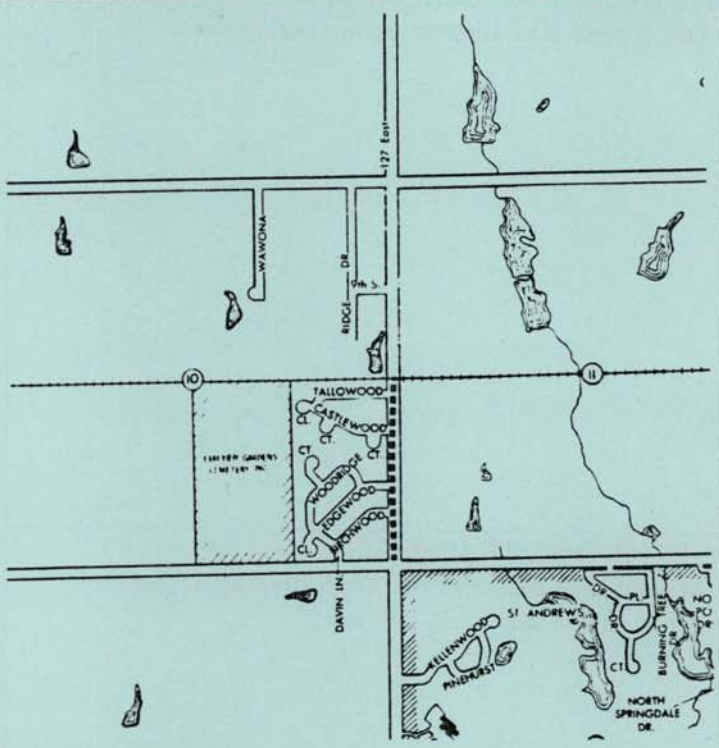
Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	16 inch main in 127th St. No.
Project Number	W-138 Priority II

Purpose and Justification:
This project assures adequate water supply and fire protection for future growth in the northeast part of the City.

Operating Cost Implications:
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:
16 inch water main in 127th Street East from Tallowood Drive to 21st Street North

Council District: 2
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	160	–	–	–	–	–	160	SA-160	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	160	–	–	–	–	–	160	GO BONDS –	OTHER 160

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	Cheney Presedimentation Plant
Project Number	W-141 Priority II

Purpose and Justification:
To remove turbidity from Cheney Reservoir water so that the water rights at Cheney Reservoir can be fully utilized. The existing treatment plant was not designed for the treatment of a surface water supply.

Operating Cost Implications:
There would be the added cost of treating and operating the treatment plant. The new positions would consist of one Maintenance Mechanic and Maintenance Worker.

Description and Location:
Presedimentation treatment plant on the Cheney pipeline to allow full utilization of Cheney Reservoir

Council District: All
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	620	–	–	–	–	620	RB-620	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	4,287	4,480	–	–	8,767	RB-8,767	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	620	4,287	4,480	–	–	9,387	GO BONDS –	OTHER 9,387

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

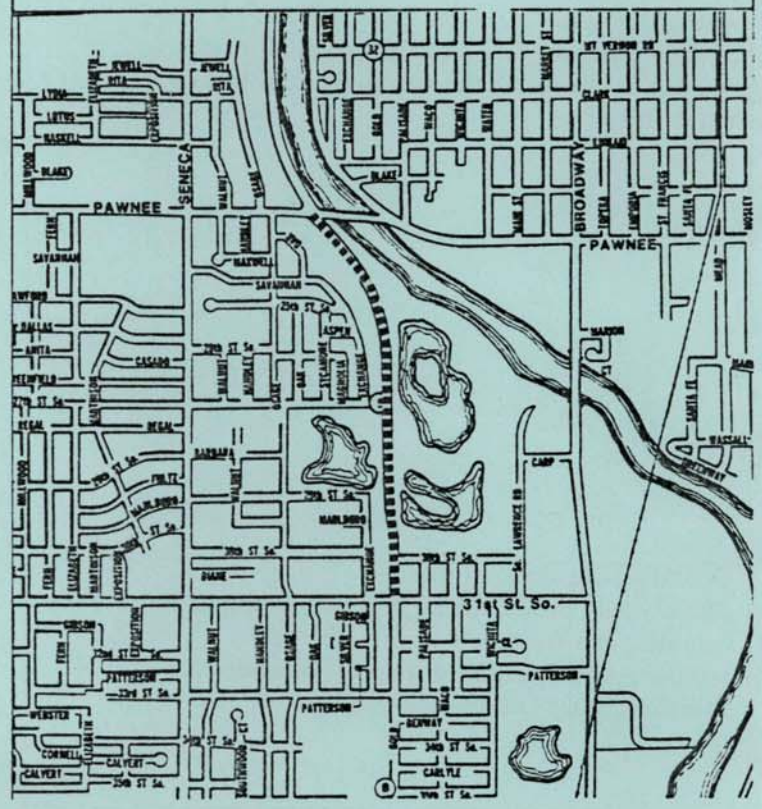
Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	20 inch main in Gold Street
Project Number	W-144 Priority II

Purpose and Justification:
This project will assure adequate water supply and fire protection for existing neighborhoods and future growth of the City.

Operating Cost Implications:
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:
20 inch water main in Gold Street from McLean Boulevard to 31st Street South

Council District: 4
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	620	–	620	RB-620	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	620	–	620	GO BONDS –	OTHER 620

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

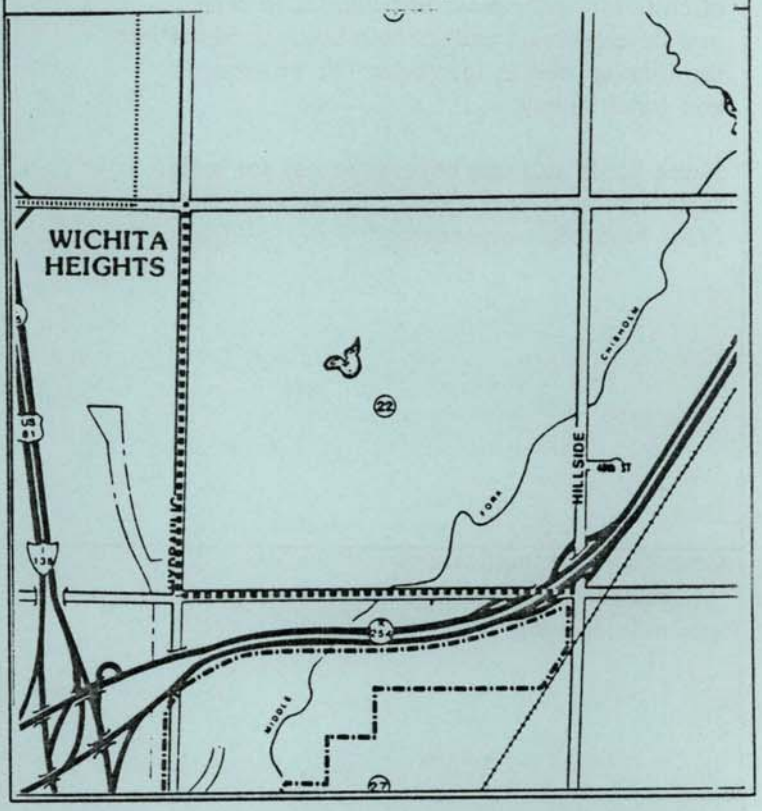
Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	16" main in 45th & Hydraulic
Project Number	W-145 Priority I

Purpose and Justification:
To serve a future development in the Coliseum area which will include homes, hotels, restaurants, racetrack and amusement facilities in Northcentral Wichita.

Operating Cost Implications:
Maintenance costs average $1,300 per mile of water main per year.

Description and Location:
16 inch main in 45th Street N. between Hydraulic & Hillside and in Hydraulic between 45th Street N and 53rd Street N

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	320	–	–	–	–	–	320	RB 320	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	320	–	–	–	–	–	320	–	320

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	Unidentified Mains
Project Number	W-65 Priority II

Purpose and Justification:
These projects are for the Water Utility's share of costs for water main installations to serve new developments and areas recently annexed into the City, as well as increasing fire protection and water supply.

These funds also can be used to pay for main replacements if operational capital replacement funds have been expended.

Operating Cost Implications:
Maintenance costs average approximately $1,300 per mile of water main per year.

Description and Location:
Water Utility share of unidentified main costs

Council District: All
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	450	470	490	510	530	550	3,000	C-3,000	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	450	470	490	510	530	550	3,000	–	3,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Water Utility
Department	Water & Water Pollution Control
Project Title	Wellfield Tie Main
Project Number	W-117 Priority II

Purpose and Justification:
To insure that the maximum water supply capability of the Equus Beds Wellfield will be continuous.

Of the 55 wells in the Equus Beds, 43 rely on the 48 inch supply main which frequently fails. When the 48 inch main is out of service the capacity of the Wellfield is reduced from 70 mgd to 40 mgd.

Operating Cost Implications:
There would be no additional operating cost.

Description and Location:
48 inch tie main between the 48 inch and 66 inch raw water supply main from the Equus Bed Wellfield

Council District: All
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	358	–	–	–	–	358	RB-358	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	3,220	–	–	–	–	3,220	RB-3,220	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	3,578	–	–	–	–	3,578	GO BONDS –	OTHER 3,578

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SEWER UTILITY PROJECTED OPERATIONS STATEMENT

24-May-88

Assumptions - R.B. Rate: 8.00% Invest. % 7.00%

Line No.	SYSTEM OPERATIONS	1989 Estimate	1990 Estimate	1991 Estimate	1992 Estimate	1993 Estimate	1994 Estimate
	Unencumbered Cash Balances:						
1	Operations & Maintenance Cash	932,441	1,005,357	1,291,530	1,343,191	1,396,919	1,452,796
2	Utility Improvement Cash	6,209,602	6,839,434	6,114,748	6,801,363	7,461,820	7,300,811
3	Total Unencumbered Cash	7,142,043	7,844,791	7,406,278	8,144,554	8,858,739	8,753,607
	Revenues:						
4	Sewer Collections-Current Rates	9,331,205	9,424,517	9,518,762	9,613,950	9,710,090	9,807,191
5	Sewer Coll. From Rate Increase	1,949,391	3,086,782	4,347,336	5,045,400	5,635,620	6,253,332
6	Investment Interest	1,024,116	735,731	1,155,316	787,017	1,170,135	849,501
7	Other Revenues	808,847	816,935	825,104	833,355	841,689	850,106
8	Total Revenues	13,113,559	14,063,965	15,846,518	16,279,722	17,357,534	17,760,130
9	Operation & Maintenance Expense	6,702,380	8,610,200	8,954,608	9,312,792	9,685,304	10,072,716
10	Net Revenues Available For R.B.	6,411,179	5,453,765	6,891,910	6,966,930	7,672,230	7,687,414
11	Less: Revenue Bond Debt Service	2,357,583	3,115,784	3,613,037	4,107,214	4,687,656	5,269,252
12	Net Revenues Available For G.O.	4,053,596	2,337,981	3,278,873	2,859,716	2,984,574	2,418,162
13	Less: G.O. Debt Service 1985-2/88	2,734,688	2,446,584	2,140,767	1,729,708	1,407,250	1,234,272
14	Net Revenues	1,318,908	(108,603)	1,138,106	1,130,008	1,577,324	1,183,890
	CAPITAL IMPROVEMENT FINANCING						
	Sources of Capital Funds:						
15	Cash & Net Revenues	8,460,951	7,736,188	8,544,384	9,274,562	10,436,063	9,937,497
16	G.O. Sewer Bond Proceeds	0	0	0	0	0	0
17	Federal Funds	10,601,614	764,670	30,519	0	0	0
18	Bond Construction Fund	6,619,901	5,070,296	0	6,160,000	0	4,620,000
19	Net R.B. Proceeds Available	14,464,836	0	9,441,481	0	11,075,000	0
20	Total Sources of Capital Funds:	40,147,302	13,571,154	18,016,384	15,434,562	21,511,063	14,557,497
	Uses of Capital Funds:						
21	CIP Paid By Cash Reserves	0	0	0	0	1,250,000	1,250,000
22	CIP Paid by G.O. Sewer Bonds	0	0	0	0	0	0
23	CIP Paid by Federal Funds	10,601,614	764,670	30,519	0	0	0
24	CIP Paid by Revenue Bonds	16,014,441	5,070,296	3,281,481	6,160,000	6,455,000	4,620,000
25	OCR'S Paid By Cash	616,160	329,910	399,830	415,823	432,456	449,754
26	Total Uses of Capital Funds:	27,232,215	6,164,876	3,711,830	6,575,823	8,137,456	6,319,754
27	UTILITY CASH BALANCE	12,915,087	7,406,278	14,304,554	8,858,739	13,373,607	8,237,743
28	Less: Utility Improve. Reserve	6,839,434	6,114,748	6,801,363	7,461,820	7,300,811	6,726,836
29	Less: Bond Construction Fund	5,070,296	0	6,160,000	0	4,620,000	0
30	NET OPERATIONS & MAINTENANCE CASH	1,005,357	1,291,530	1,343,191	1,396,919	1,452,796	1,510,907
31	January 1 Rate Increase Needed:	10.0	10.0	10.0	5.0	4.0	4.0
32	Maximum RB Debt Service Ensuing Yrs	3,751,766	4,479,761	4,479,761	5,573,827	5,573,827	5,869,632
33	Debt Service Coverage	1.71	1.22	1.54	1.25	1.38	1.31

PROJ. NO.	PROJECT IDENTIFICATION:	1989 Estimate	1990 Estimate	1991 Estimate	1992 Estimate	1993 Estimate	1994 Estimate
ST-1	Waste Plant Upgrade	12,670,055	1,584,966	67,000			
ST-2	I&I Basin & Odor Control Unit	8,000,000					
S-4	Reconstruction of Old San. Sewers	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
S-5	Mains for Future Development	500,000	500,000	500,000	500,000	500,000	500,000
S-16	Reconstruct Sewer No. 12					2,295,000	2,320,000
S-18	Sanitary Sewer 12 in 3rd			370,000	3,965,000	4,000,000	
S-26	Reconstruct Sanitary Sewer 1 & 20	135,000	930,000	940,000	945,000		
S-33	Ridge Road Main Extension						
S-37	Cowskin Interceptor	3,000,000	2,000,000				
S-38	Big Slough S.W.I Extension-CUT		0	0			
S-42	W.I.S. Beech Relief Sewer						
S-48	Relief Line for Sanitary Sewer 23					90,000	1,610,000
S-51	Golden Hills Addition Main	710,000					
S-54	Relief Line for Southwest Int.-CUT	0					
S-58	Ext. in Dist. 23 (Hyd/37th-K 254)	570,000					
S-59	Ext. in Dist. 23 (29th/Hyd-North)		70,000	1,370,000			
S-61	W.I.S. Main Extension						
S-63	Extension in Westlink-CUT	0					
S-64	Main Extension West M, Hid. Lakes, Rai	1,775,000					
S-65	Sewer Extension in Arkansas					70,000	1,380,000
80035	Secondary Extran. Flow Basin						
TOTAL COST OF ALL SANITARY SEWER PROJECTS:		28,360,055	6,084,966	4,247,000	6,410,000	7,955,000	6,810,000
LESS: TOTAL CASH RESERVE CONTRIBUTIONS:		0	0	0	0	1,250,000	1,250,000
	SPECIAL ASSESSMENT CONTRIBUTIONS:						
	S-5 Mains for Future Development	250,000	250,000	250,000	250,000	250,000	250,000
	S-33 Ridge Road Main Extension						
	S-38 Big Slough S.W.I. Extension-CUT						
	S-51 Golden Hills Addition Main	337,000					
	S-58 Extension in District 23	270,000					
	S-59 Extension in District 23			685,000			
	S-63 Extension in Westlink District-CUT						
	S-64 Main Extension West M, Hid. Lakes	887,000					
	S-65 Sewer Extension in Arkansas						690,000
LESS: TOTAL SPECIAL ASSMT. CONTRIB:		1,744,000	250,000	935,000	250,000	250,000	940,000
	FEDERAL FUND CONTRIBUTIONS:						
	ST-1 Waste Plant Upgrade 1988-91	6,201,614	764,670	30,519			
	ST-1 Ugrade Design Reimbursement						
	ST-2 I&I Basin & Odor Control Unit	4,400,000					
LESS: FEDERAL FUND PLANT CONTRIBUTIONS:		10,601,614	764,670	30,519	0	0	0
	NET CIP FUNDED FROM REVENUE BONDS:	16,014,441	5,070,296	3,281,481	6,160,000	6,455,000	4,620,000

SEWER UTILITY
GENERAL OBLIGATION DEBT SERVICE SCHEDULE

ISSUE TYPES	1989	1990	1991	1992	1993	1994
85 SEWER REFUNDING	1,624,543	1,386,332	1,121,790	752,586	473,374	346,250
MARCH 1986 ISSUE	161,494	154,604	147,923	141,075	134,076	126,966
JUNE 1986 ISSUE	68,155	64,920	61,896	59,014	56,017	52,907
DECEMBER 1986 ISSUE	401,979	385,413	371,903	357,825	343,178	327,998
JUNE 1987 ISSUE	391,670	373,220	358,587	343,635	328,238	311,100
FEBRUARY 1988 ISSUE	86,847	82,095	78,668	75,573	72,367	69,051
TOTAL G.O. DEBT SERVICE	2,734,688	2,446,584	2,140,767	1,729,708	1,407,250	1,234,272

PROJECTED REVENUE BOND DEBT SERVICE SCHEDULE

ISSUE TYPES	1989	1990	1991	1992	1993	1994
WASTEWATER PLANT UPGRADE	1,612,153	1,624,923	1,635,620	1,643,240	1,652,943	1,663,800
1989-90 ISSUE	745,430	1,490,861	1,490,861	1,490,861	1,490,861	1,490,861
1991-92 ISSUE			486,557	973,114	973,114	973,114
1993-94 ISSUE					570,739	1,141,477
TOTAL R.B. DEBT SERVICE	2,357,583	3,115,784	3,613,037	4,107,214	4,687,656	5,269,252

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Water & Water Pollution Control
Project Title	Waste Plant Upgrade
Project Number	ST-1 Priority I

Purpose and Justification:

Mandated Federal Environmental Protection Agency project to meet Clean Water Act regulations.

Operating Cost Implications:

Total project is projected to increase electricity, labor, materials, and debt service costs by $3,719,000 per year.

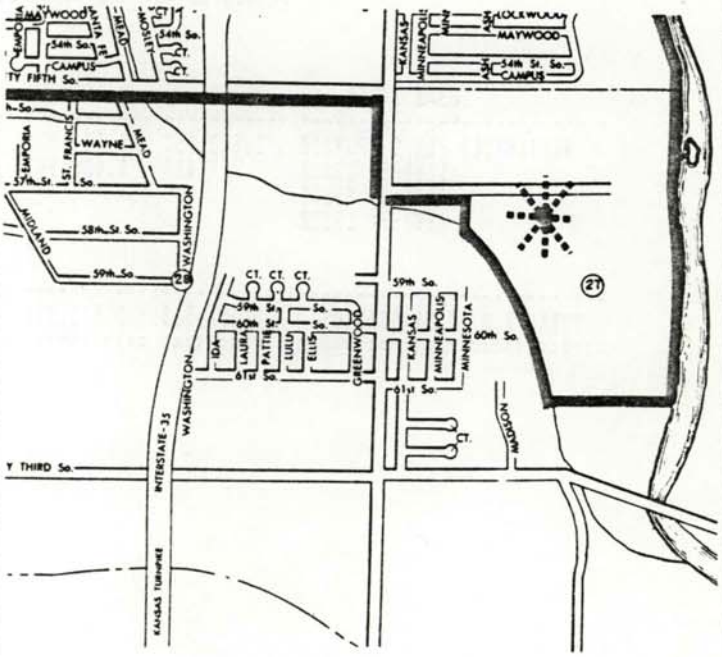
Description and Location:

Upgrade construction of Secondary Wastewater Treatment Plant

Council District: All

Companion Project(s):

ST-2



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	12,671	1,585	67	–	–	–	14,323	RB-7,327 F-6,996	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	12,671	1,585	67	–	–	–	14,323	–	14,323

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Water & Water Pollution Control
Project Title	I & I Basin & Odor Control Unit
Project Number	ST-2 Priority I

Purpose and Justification:

This project, required by the EPA, will provide a retention basin for inflowing wastewater that is in excess of plant treatment capacity during times of high inflow and infiltration.

This excess wastewater will be treated during times of lower wastewater flows, instead of the present method of bypassing treatment through a discharge to the Arkansas River.

Operating Cost Implications:

Maintenance costs will be determined by an engineering design report initiated in mid-1988.

Description and Location:

Construct an inflow and infiltration basin and odor control unit at Wastewater Plant No. 1

Council District: All

Companion Project(s):

ST-1, Wastewater Treatment Plant No. 2 upgrade.

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	8,000	–	–	–	–	–	8,000	RB 3,600 F 4,400	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	8,000	–	–	–	–	–	8,000	–	8,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Unidentified Sewers
Project Number	S-4 Priority I

Purpose and Justification:

This project provides for the reconstruction of sanitary sewer systems for emergency conditions and needed replacement of old sanitary sewer systems.

Operating Cost Implications:

Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:

Reconstruction of sanitary sewer for emergency and needed replacement of old system

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	1,000	1,000	1,000	1,000	1,000	1,000	6,000	R 6,000	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	1,000	1,000	1,000	1,000	1,000	1,000	6,000	–	6,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Unidentified Sewers
Project Number	S-5 Priority I

Purpose and Justification:

This project provides for the construction of new sanitary sewer mains for future development and newly annexed areas.

Operating Cost Implications:

Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:

Sanitary sewer mains for future development and annexed areas

Council District: All

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	500	500	500	500	500	500	3,000	R-1,500 SA-1,500	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	500	500	500	500	500	500	3,000	–	3,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Sanitary Sewer No. 12
Project Number	S-16 Priority I

Purpose and Justification:

This project will rehabilitate an existing sewer main, provide needed sanitary sewer capacity for recent northeastern expansion and for the additional sanitary sewer capacity for future northern expansion of the City as recommended by Professional Engineering Consultants in their reports entitled, "The Next Thirty Years", dated 1971, and "Sanitary Sewer No. 12 Facilities Plan" dated 1981 and 1984.

Operating Cost Implications:

Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:

Reconstruct Sanitary Sewer No. 12, from Lincoln to Water Pollution Control Plant No. 1

Council District: 1
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	2,295	2,320	4,615	R 4,615	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	2,295	2,320	4,615	–	4,615

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Sanitary Sewer No. 12
Project Number	S-18 Priority II

Purpose and Justification:

This project will rehabilitate an existing sewer main, provide needed sanitary sewer capacity for recent northeast expansion of the City, and for the additional future northern expansion as recommended by Professional Engineering Consultants in their reports entitled, "The Next Thirty Years", dated 1971, and "Sanitary Sewer No. 12 Facilities Plan", dated 1981 and 1984.

Operating Cost Implications:

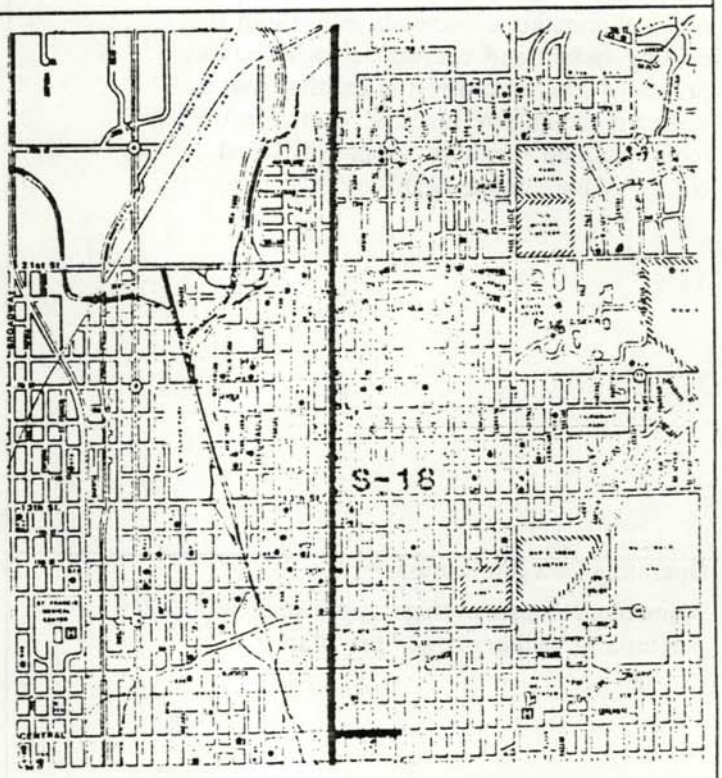
Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:

Sanitary Sewer No. 12, in Third Street and Piatt

Council District: 1

Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	350	–	–	–	350	R-350	
RIGHT OF WAY	–	–	20	–	–	–	20	R-20	
CONSTRUCTION	–	–	–	3,965	4,000	–	7,965	R-7,965	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	370	3,965	4,000	–	8,335	–	8,335

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Sanitary Sewer 1 and 20
Project Number	S-26 Priority II

Purpose and Justification:

This project will rehabilitate an existing sewer main, eliminating extraneous inflow into the existing system and operational malfunctions presently experienced in the existing system as recommended by Black & Veatch in their report entitled "Sanitary Sewer No. 1 and No. 20 Study", dated 1985.

Operating Cost Implications:

Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:

Reconstruct Sanitary Sewer 1 and 20, south of Douglas (20" mains)

Council District: 3
Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	135	–	–	–	–	–	135	R-135	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	930	940	945	–	–	2,815	R-2,815	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	135	930	940	945	–	–	2,950	–	2,950

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

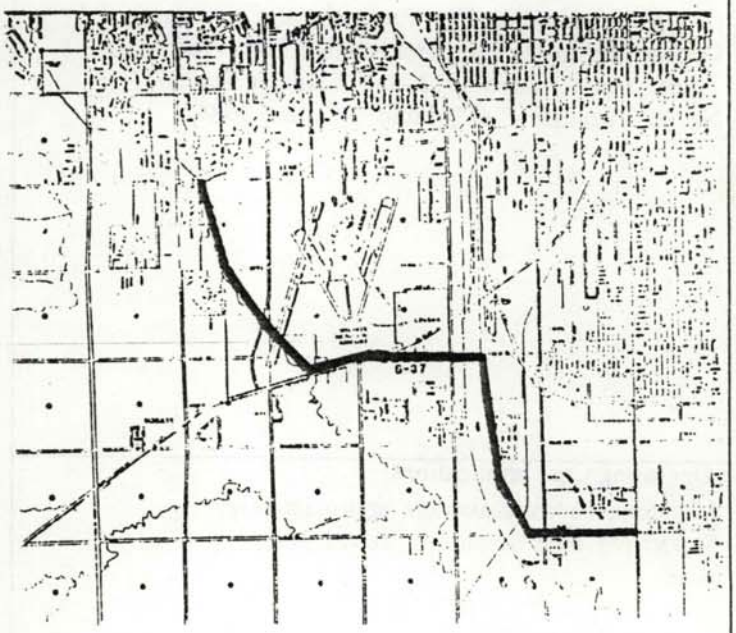
Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Cowskin Interceptor
Project Number	S-37 Priority II

Purpose and Justification:
This project will provide needed sanitary sewer capacity and sanitary sewer mains for recent westerly expansion of the City and additional sanitary sewer capacity for planned future westerly expansion of the City, as recommended by Professional Engineering Consultants (PEC) in their report entitled "The Next Thirty Years", dated 1971, and in the joint venture, Burns & McDonnell - PEC report entitled "Cowskin Creek Interceptor Sewer Feasibility Report", dated 1984.

Operating Cost Implications:
Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:
Cowskin Interceptor (54" sewer, pump station and force main)

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	3,000	2,000	–	–	–	–	5,000	R-5000	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	3,000	2,000	–	–	–	–	5,000	GO BONDS –	OTHER 5,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

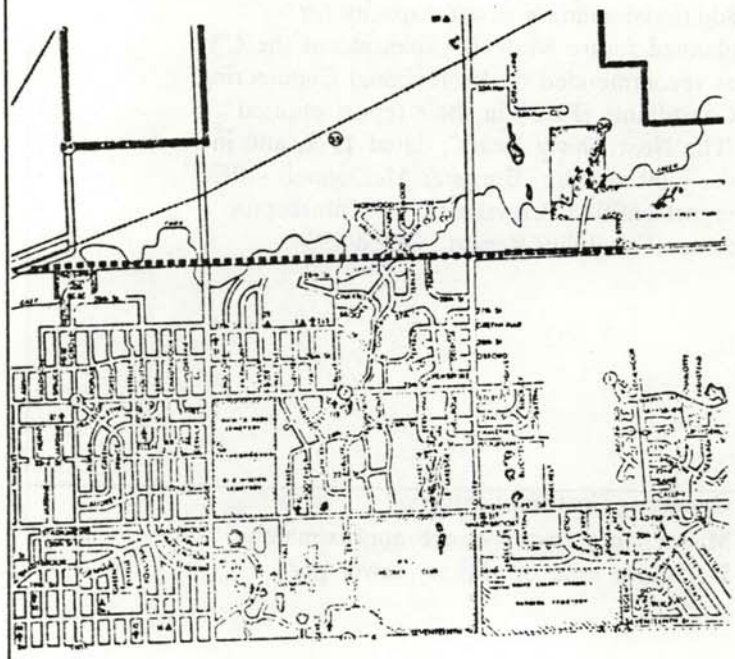
Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Sanitary Sewer No. 23
Project Number	S-48 Priority II

Purpose and Justification:
This project will provide needed sanitary sewer capacity for recent northeasterly expansion of the City and additional sanitary sewer capacity for planned future northerly expansion of the City as recommended by Professional Engineering Consultants in their reports entitled "The Next Thirty Years", dated 1971, and "Sanitary Sewer No. 12 Facilities Plan", dated 1981 and 1984.

Operating Cost Implications:
Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:
Relief Line for Sanitary Sewer No. 23 - 29th Street North, from Ash to Edgemoor

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	90	–	90	R-90	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	1,610	1,610	R-1,610	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	90	1,610	1,700	–	1,700

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

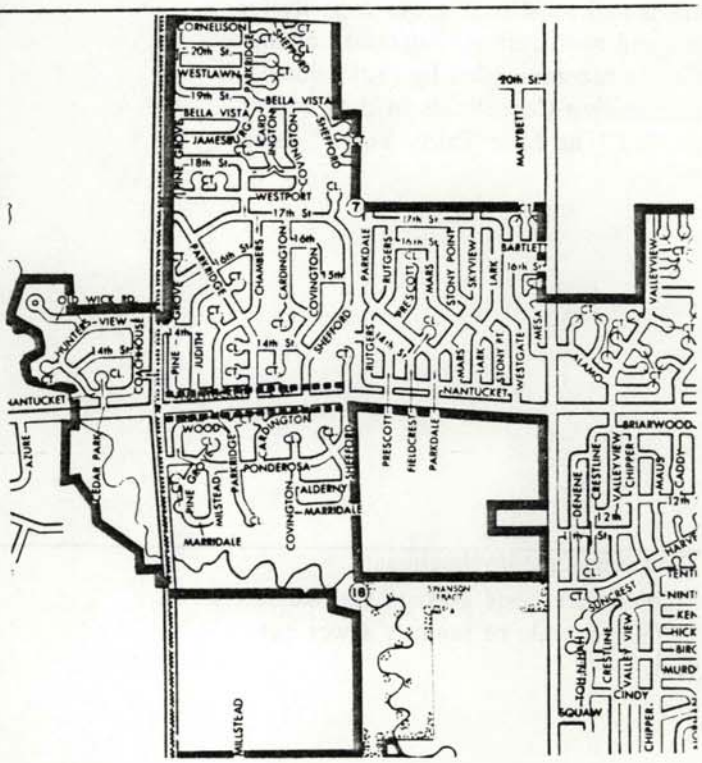
Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Golden Hills Main
Project Number	S-51 Priority II

Purpose and Justification:
This project will provide needed sanitary sewer capacity and sanitary sewer mains for recent western expansion and for the additional future western expansion of the City, as recommended by Professional Engineering Consultants (PEC) in their report entitled, "The Next Thirty Years", dated 1971, and the joint venture Burns & McDonnell - PEC report entitled, "Cowskin Creek Interceptor Sewer Feasibility Report" dated 1984.

Operating Cost Implications:
Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:
Golden Hills Addition Main (both sides of 13th Street North, east of 119th Street West)

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	35	–	–	–	–	–	35	R-35	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	675	–	–	–	–	–	675	R-338 SA-337	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	710	–	–	–	–	–	710	GO BONDS –	OTHER 710

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

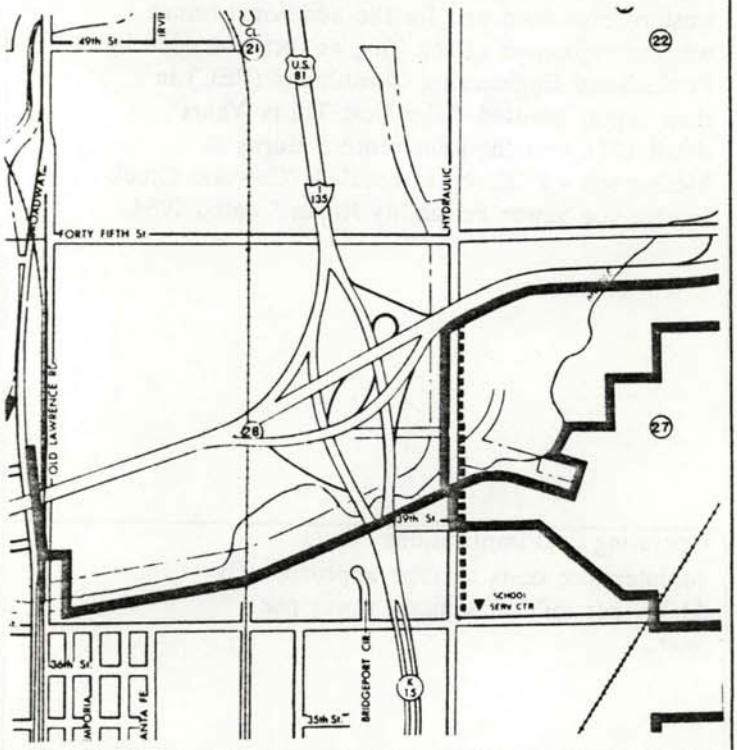
Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Extension in District 23
Project Number	S-58 Priority II

Purpose and Justification:
This project will provide the sanitary mains and additional sewer capacity for planned northeasterly expansion of the City as recommended by Professional Engineering Consultants in their report entitled "The Next Thirty Years", dated 1971.

Operating Cost Implications:
Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:
Extension in District 23 from Hydraulic and 37th Street North to K-254

Council District: 1
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	30	–	–	–	–	–	30	R-30	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	540	–	–	–	–	–	540	R-270 SA-270	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	570	–	–	–	–	–	570	–	570

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Extension in District 23
Project Number	S-59 Priority II

Purpose and Justification:

This project will provide needed sanitary mains and additional sewer capacity for planned north-eastern expansion of the City as recommended by Professional Engineering Consultants in their report entitled, "The Next Thirty Years", dated 1971.

Operating Cost Implications:

Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:

Extension in District 23 north from 29th Street North and Hydraulic

Council District: 1

Companion Project(s):

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	70	–	–	–	–	70	R-70	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	1,370	–	–	–	1,370	R-685 SA-685	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	70	1,370	–	–	–	1,440	–	1,440

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Public Works-Engineerring
Project Title	Main Extension
Project Number	S-64 Priority II

Purpose and Justification:

This project will provide needed sanitary sewer capacity and sanitary sewer mains for recent western expansion and for the additional future western expansion of the City, as recommended by Professional Engineering Consultants (PEC) in their report entitled, "The Next Thirty Years", dated 1971, and in the joint venture by Burns & McDonnel - PEC report entitled, "Cowskin Creek Interceptor Sewer Feasility Report", dated 1984.

S-54 has been combined with this project to better facilitate construction and utility relocation coordination.

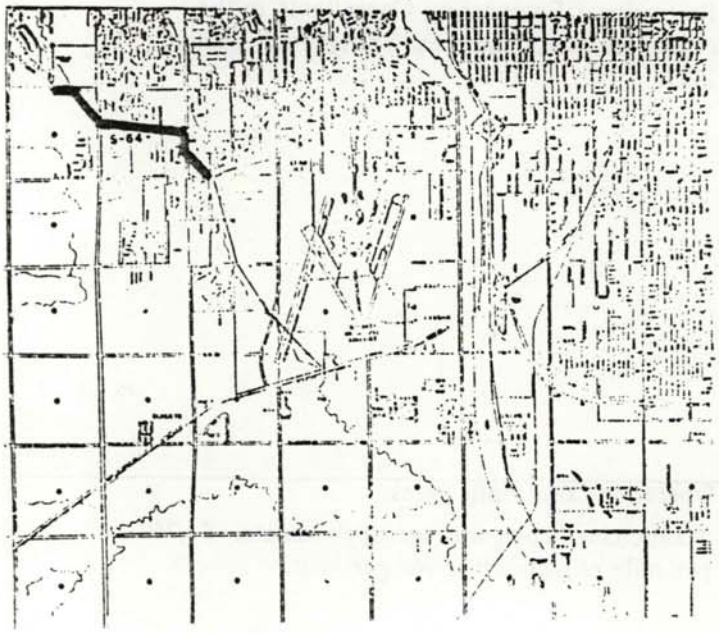
Operating Cost Implications:

Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

Description and Location:

Main Extension from Lift Station No. 10 (to serve an area between Lift Station No. 10 and Rainbow Lakes Estates)

Council District: 5
Companion Project(s):



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	1,775	–	–	–	–	–	1,775	R-888 SA-887	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	1,775	–	–	–	–	–	1,775	–	1,775

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Sewer Utility
Department	Public Works-Engineering
Project Title	Arkansas Sewer Extension
Project Number	S-65 Priority II

Purpose and Justification:

This project will provide needed sanitary sewer main service to an area of the City which is not presently served. The project will also provide for future growth and development in the service area for this system.

Construction of this sewer main must proceed with the companion street improvement project (MS-395)

Operating Cost Implications:

Maintenance costs average approximately $1,750 per mile of sanitary sewer per year.

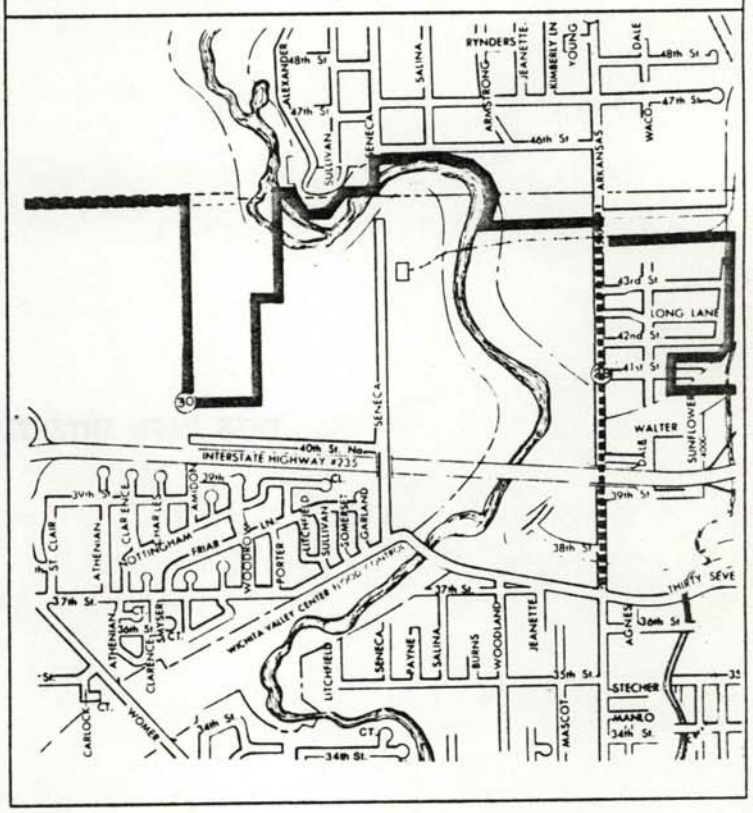
Description and Location:

Sanitary sewer main extension in Arkansas Avenue, from 37th Street North to 45th Streets North

Council District: 1

Companion Project(s):

MS-395



PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	70	–	70	R-70	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	1,380	1,380	R-690 SA-690	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	–	70	1,380	1,450	–	1,450

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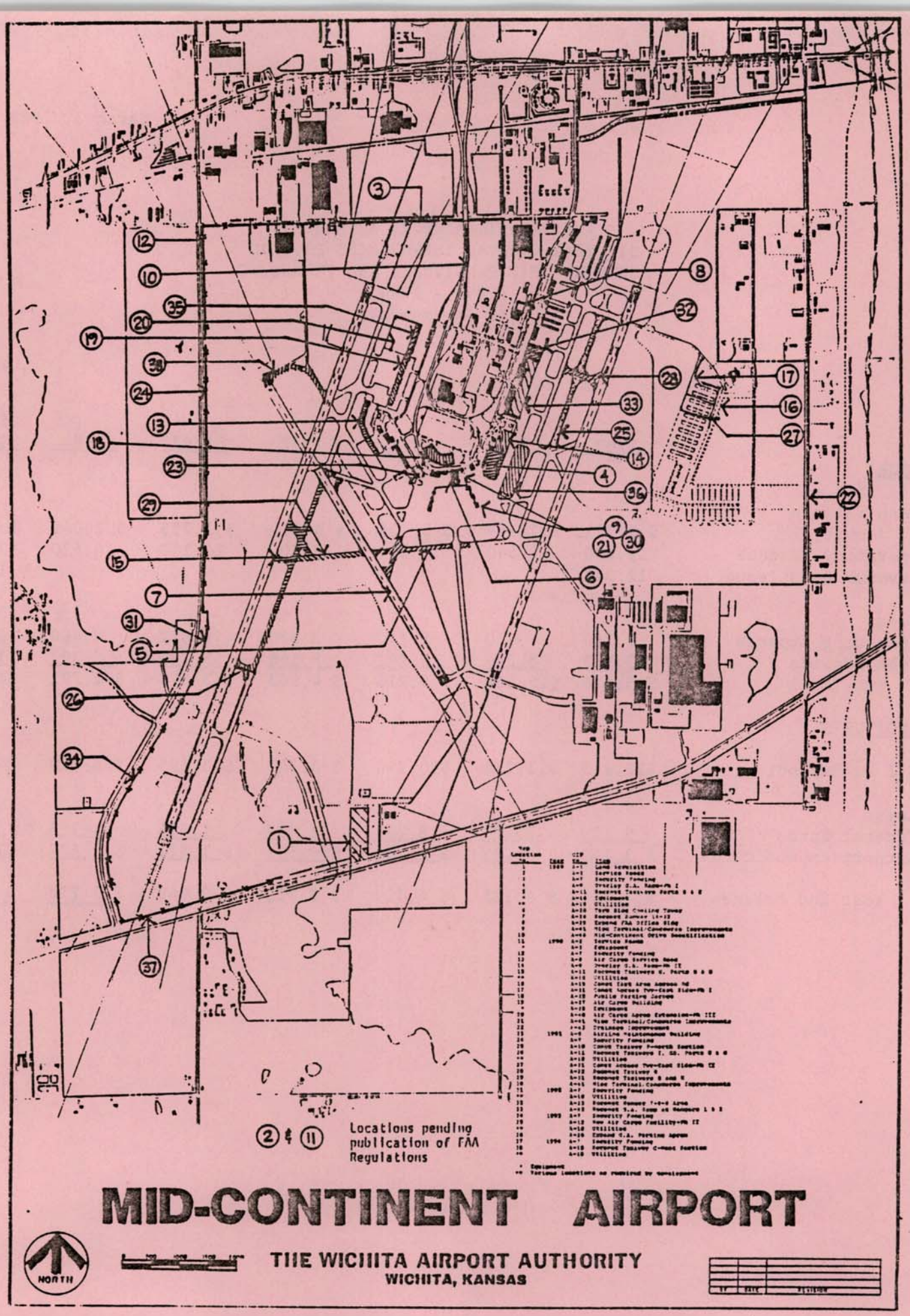
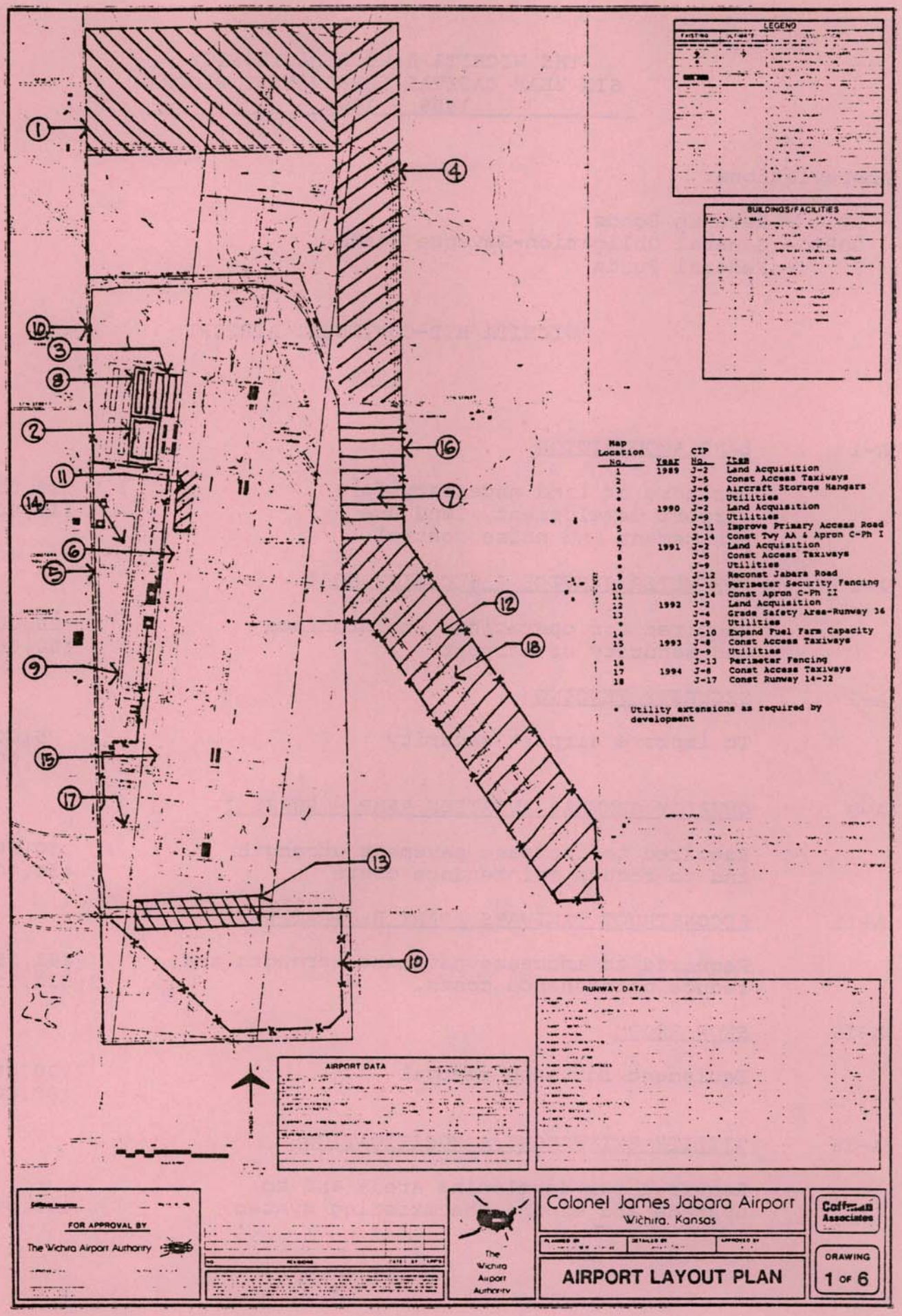
March 3, 1988

THE WICHITA AIRPORT AUTHORITY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF EXPENDITURES AND FINANCING
(1989 - 1994)
(In Thousands)

	1989	1990	1991	1992	1993	1994	6-Year Total
REVENUE							
Cash Balance January 1	$ 2,771	$12,669	$ 6,125	$ 4,319	$ 3,755	$ 2,049	$ 2,771
Operating Revenue	11,250	12,540	13,200	13,800	14,150	14,620	79,560
Revenue Bond Issue	12,942						12,942
Less:							
Operating Expense	7,200	7,650	8,160	8,690	9,012	9,480	50,192
Debt Service	3,945	5,299	5,292	5,166	5,323	5,397	30,422
Sub-Total	$15,818	$12,260	$ 5,873	$ 4,263	$ 3,570	$ 1,792	$14,659
EXPENDITURES							
C.I.P. Expenditures	$12,275	$13,238	$10,276	$ 3,397	$ 3,195	$ 4,870	$47,251
Less:							
Federal Funds	9,126	7,103	8,722	2,889	1,674	4,293	33,807
Airport Expenditures	$ 3,149	$ 6,135	$ 1,554	$ 508	$ 1,521	$ 577	$13,444
Year End Balance	$ 12,669	$ 6,125	$ 4,319	$ 3,755	$ 2,049	$ 1,215	$ 1,215


Locations pending publication of FAA Regulations
MID-CONTINENT AIRPORT
NORTH
THE WICHITA AIRPORT AUTHORITY
WICHITA, KANSAS



Map Location No.	Year	CIP No.	Item
1	1989	J-2	Land Acquisition
2		J-5	Const Access Taxiways
3		J-6	Aircraft Storage Hangars
*		J-9	Utilities
4	1990	J-2	Land Acquisition
*		J-9	Utilities
5		J-11	Improve Primary Access Road
6		J-14	Const Twy AA & Apron C-Ph I
7	1991	J-2	Land Acquisition
8		J-5	Const Access Taxiways
*		J-9	Utilities
9		J-12	Reconst Jabara Road
10		J-13	Perimeter Security Fencing
11		J-14	Const Apron C-Ph II
12	1992	J-2	Land Acquisition
13		J-4	Grade Safety Area-Runway 36
*		J-9	Utilities
14		J-10	Expand Fuel Farm Capacity
15	1993	J-8	Const Access Taxiways
*		J-9	Utilities
16		J-13	Perimeter Fencing
17	1994	J-8	Const Access Taxiways
18		J-17	Const Runway 14-32

* Utility extensions as required by development

THE WICHITA AIRPORT AUTHORITY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM
1989 - 1994

Abbreviations:

RB - Revenue Bonds
GORB - General Obligation-Revenue Bonds
F - Federal Funds

WICHITA MID-CONTINENT AIRPORT

1989

A-1	LAND ACQUISITION	
	Purchase of land necessary for airport development, land use management and noise control	$ 35,000 RB 315,000 F
A-2	PERIMETER SERVICE & SECURITY ROAD	
	Required for operations, maintenance and security of airport	20,000 RB 180,000 F
A-7	SECURITY FENCING	
	To improve airport security	5,000 RB 45,000 F
A-9	OVERLAY GENERAL AVIATION RAMP - PHASE I	
	Required to increase pavement strength and to reduce maintenance costs	50,000 RB 450,000 F
A-11	RECONSTRUCT TAXIWAYS (PART B, PART K)	
	Required to increase pavement strength and reduce maintenance costs.	281,350 RB 2,532,150 F
A-16	SNOW BROOM	
	Equipment for snow removal	20,000 RB 180,000 F
A-18	UTILITY EXTENSIONS & MODIFICATIONS	
	Required for developing areas and to upgrade and expand the existing system	100,000 RB

A-20	TERMINAL BUILDING COOLING TOWER		
	To improve cooling water use efficiency	150,000	RB
A-24	RECONSTRUCT RUNWAY 14-32		
	Required to increase pavement strength and reduce maintenance costs.	501,677	GORB
		4,515,093	F
A-29	EXPAND FAA OFFICE BUILDING		
	To provide additional office space for Federal Aviation Administration	1,000,000	RB
A-41	MISCELLANEOUS TERMINAL-CONCOURSE IMPROVEMENTS		
	To improve overall appearance of Terminal Complex	200,000	RB
A-44	MID-CONTINENT DRIVE BEAUTIFICATION		
	To improve the appearance of Mid-Continent Drive	200,000	RB
	TOTAL	$ 2,061,350	RB
		501,677	GORB
		8,217,243	F
	GRAND TOTAL	$10,780,270	

CAPITAL IMPROVEMENT PROGRAM

1990

A-2	PERIMETER SERVICE & SECURITY ROAD	
	Required for operation, maintenance and security of airport	$ 20,000 RB 180,000 F
A-3	SNOW BLOWER	
	Equipment to remove snow from runways	20,000 RB 180,000 F
A-7	SECURITY FENCING	
	To improve airport security	5,000 RB 45,000 F
A-8	AIR CARGO SERVICE ROAD	
	Road to connect existing cargo apron and building to new air cargo development	21,500 RB 193,500 F
A-9	OVERLAY GENERAL AVIATION RAMP - PHASE II	
	Required to increase pavement strength and to reduce maintenance costs	50,000 RB 450,000 F
A-11	RECONSTRUCT TAXIWAYS (H, PART B, PART D)	
	Required to increase pavement strength and reduce maintenance costs.	279,812 RB 2,518,304 F
A-18	UTILITY EXTENSIONS & MODIFICATIONS	
	Required for developing areas and to upgrade and expand the existing system	100,000 RB
A-19	CONSTRUCT EAST AREA ACCESS ROAD	
	Required to provide access to General Aviation development area	25,000 RB 225,000 F
A-21	CONSTRUCT ACCESS TAXIWAY - EAST SIDE - PHASE I	
	Required to provide aircraft access to General Aviation development area	14,000 RB 126,000 F
A-25	PUBLIC PARKING GARAGE	
	Required to meet demands for parking facilities	4,000,000 RB

A-27	AIR CARGO BUILDING	
	Required to serve increased air cargo demands	$1,000,000 RB
A-28	TWO (2) NEW FIRE TRUCKS	
	To replace two (2) existing trucks	60,000 RB
	to reduce maintenance costs	540,000 F
A-40	AIR CARGO APRON EXTENSION - PHASE III	
	Required to serve developing air	150,000 RB
	cargo activity	1,350,000 F
A-41	MISCELLANEOUS TERMINAL-CONCOURSE IMPROVEMENTS	
	To improve overall appearance of Terminal Complex	200,000 RB
A-43	DRAINAGE IMPROVEMENT	
	Required to develop area west of	25,000 RB
	Hoover Road and north of Pawnee Avenue	125,000 F
	TOTALS	$ 5,970,312 RB
		5,932,804 F
	GRAND TOTAL	$11,903,116

CAPITAL IMPROVEMENT PROGRAM

1991

A-5	AIRLINE MAINTENANCE BUILDING	
	Replace existing structure to serve airlines	$ 250,000 RB
A-7	SECURITY FENCING	
	To improve airport security	5,000 RB 45,000 F
A-10	CONSTRUCT TAXIWAY P - NORTH SECTION	
	Required for better aircraft access to Runway 1R-19L	290,000 RB 2,610,000 F
A-11	RECONSTRUCT TAXIWAYS (I, GS, Part D, Part G)	
	Required to increase pavement strength and reduce maintenance costs	226,729 RB 2,040,561 F
A-18	UTILITY EXTENSIONS	
	Required for developing areas of the airport	100,000 RB
A-21	CONSTRUCT ACCESS TAXIWAY-EAST SIDE -PH II	
	Required to provide aircraft access to General Aviation development area	9,000 RB 81,000 F
A-22	RECONSTRUCT TAXIWAY R	
	Required to replace deteriorated pavement	52,000 RB 468,000 F
A-31	RECONSTRUCT TAXIWAYS B & K	
	Required to increase pavement strength and reduce maintenance costs	170,000 RB 1,530,000 F
A-41	MISCELLANEOUS TERMINAL-CONCOURSE IMPROVEMENTS	
	To improve overall appearance of Terminal Complex	200,000 RB
	TOTALS	$1,302,729 RB
		6,774,561 F
	GRAND TOTAL	$8,077,290

CAPITAL IMPROVEMENT PROGRAM

1992

A-7	SECURITY FENCING	
	To improve airport security	$ 5,000 RB 45,000 F
A-18	UTILITY EXTENSIONS	
	Required for developing areas of the airport	100,000 RB
A-23	RECONSTRUCT HANGAR 7-8-9 AREA	
	To provide for expanded FBO facilities	120,000 RB 1,080,000 F
A-42	RECONSTRUCT GENERAL AVIATION RAMP AT HANGARS 1 & 2	
	Required to increase pavement strength and reduce maintenance costs	140,000 RB 1,260,000 F
	TOTALS	$ 365,000 RB 2,385,000 F
	GRAND TOTAL	$2,750,000

CAPITAL IMPROVEMENT PROGRAM

1993

A-7	SECURITY FENCING	
	To improve airport security	$ 5,000 RB 45,000 F
A-12	NEW AIR CARGO FACILITY - PHASE II	
	Required to serve increased air cargo demands	1,200,000 RB
A-18	UTILITY EXTENSIONS	
	Required for developing areas of the airport	100,000 RB
A-26	EXPAND GENERAL AVIATION PARKING APRON	
	To meet demands for increased general aviation parking	150,000 RB 1,350,000 F
	TOTALS	$1,450,000 RB
		1,395,000 F
	GRAND TOTAL	$2,850,000

CAPITAL IMPROVEMENT PROGRAM

1994

A-7	SECURITY FENCING		
	To improve airport security	$ 5,000	RB
		45,000	F
A-15	RECONSTRUCT TAXIWAY C - WEST SECTION		
	Required to increase pavement strength and reduce maintenance costs	110,000	RB
		990,000	F
A-18	UTILITY EXTENSIONS		
	Required for developing areas of the airport	100,000	RB
	TOTALS	$ 215,000	RB
		1,035,000	F
	GRAND TOTAL	$1,250,000	

THE WICHITA AIRPORT AUTHORITY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM
1989 - 1994

Abbreviations:

RB - Revenue Bonds
F - Federal Funds

COLONEL JAMES JABARA AIRPORT

1989

J-2	LAND ACQUISITION		
	Purchase necessary for future airport development	$ 64,000	RB
		576,000	F
J-5	CONSTRUCT ACCESS TAXIWAYS		
	Required to serve developing T-hangar area	37,000	RB
		333,000	F
J-6	AIRCRAFT STORAGE HANGARS		
	Required for aircraft storage	450,000	RB
J-9	SITE PREPARATION & UTILITY EXTENSIONS		
	Required to prepare areas for aviation development	35,000	RB
	TOTALS	$ 586,000	RB
		909,000	F
	GRAND TOTAL	$1,495,000	

CAPITAL IMPROVEMENT PROGRAM

1990

J-2	LAND ACQUISITION	
	Purchase necessary for future airport development	$ 30,000 RB 270,000 F
J-9	SITE PREPARATION & UTILITY EXTENSIONS	
	Required to prepare areas for aviation development	35,000 RB
J-11	IMPROVE PRIMARY ACCESS ROAD	
	Provide improved access to airport at 35th Street	17,000 RB 153,000 F
J-14	CONSTRUCT TAXIWAY AA & APRON C - PHASE I	
	To serve general aviation parking needs	83,000 RB 747,000 F
	TOTALS	$ 165,000 RB 1,170,000 F
	GRAND TOTAL	$1,335,000

CAPITAL IMPROVEMENT PROGRAM

1991

J-2	LAND ACQUISITION	
	Purchase necessary for future airport development	$ 15,000 RB 135,000 F
J-5	CONSTRUCT ACCESS TAXIWAYS	
	To serve development of T-hangar area	20,000 RB 180,000 F
J-9	SITE PREPARATION & UTILITY EXTENSIONS	
	Required to prepare areas for aviation development	35,000 RB
J-12	RECONSTRUCT JABARA ROAD	
	Provide improved access to airport	47,000 RB 423,000 F
J-13	PERIMETER SECURITY FENCING	
	Required for security of airport	26,000 RB 234,000 F
J-14	CONSTRUCT APRON C - PHASE II	
	To serve general aviation parking needs	108,000 RB 976,000 F
	TOTALS	$ 251,000 RB 1,948,000 F
	GRAND TOTAL	$2,199,000

CAPITAL IMPROVEMENT PROGRAM

1992

J-2	LAND ACQUISITION	
	Purchase necessary for future airport development	$ 55,000 RB 495,000 F
J-4	GRADE SAFETY AREA - RUNWAY 36	
	Remove the effects of 29th Street	1,000 RB 9,000 F
J-9	SITE PREPARATION & UTILITY EXTENSIONS	
	Required to prepare areas for aviation development	35,000 RB
J-10	EXPAND FUEL FARM CAPACITY	
	Provide for the storage of additional aviation gasoline	52,000 RB
	TOTALS	$ 143,000 RB 504,000 F
	GRAND TOTAL	$ 647,000

CAPITAL IMPROVEMENT PROGRAM

1993

J-8	CONSTRUCT ACCESS TAXIWAYS	
	To serve developing corporate hangar area	$ 22,000 RB 198,000 F
J-9	SITE PREPARATION & UTILITY EXTENSIONS	
	Required to prepare areas for aviation development	35,000 RB
J-13	PERIMETER FENCING	
	Required for security of airport	9,000 RB 81,000 F
	TOTALS	$ 66,000 RB 279,000 F
	GRAND TOTAL	$ 345,000

CAPITAL IMPROVEMENT PROGRAM

1994

J-8	CONSTRUCT ACCESS TAXIWAYS		
	To serve developing corporate hangar area		$ 12,000 RB 108,000 F
J-17	CONSTRUCT RUNWAY 14-32		
	To serve general aviation needs		350,000 RB 3,150,000 F
		TOTALS	$ 362,000 RB 3,258,000 F
		GRAND TOTAL	$3,620,000

CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Land Acquisition
Project Number	A-1 Priority II

Purpose and Justification:
Required for airport development, land use management, and noise control.

Operating Cost Implications:
No additional operating costs.

Description and Location:
Wichita Mid-Continent Airport - Land Acquisition

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	350	–	–	–	–	–	350	F-315 RB-35	
TOTAL	350	–	–	–	–	–	350	GO BONDS –	OTHER 350

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Service Roads
Project Number	A-2 Priority I

Purpose and Justification:
Required for operations, maintenance, and security of airport.

Operating Cost Implications:
No added operating costs.

Description and Location:
Wichita Mid-Continent Airport - Perimeter Service and Security Roads

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	200	200	–	–	–	–	400	F-360 RB-40	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	200	200	–	–	–	–	400	GO BONDS –	OTHER 400

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Snow Blower
Project Number	A-3 Priority II

Purpose and Justification:
To remove snow from runways, taxiways and aprons.

Operating Cost Implications:
Replace existing snow blower to reduce maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Snow Blower

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	200	–	–	–	–	200	F-180 RB-20	
OTHER	–	–	–	–	–	–	–		
TOTAL	–	200	–	–	–	–	200	GO BONDS –	OTHER 200

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Airline Maintenance Building
Project Number	A-5 Priority II

Purpose and Justification:
To replace an existing building that is in poor condition and inadequate.

Operating Cost Implications:
Operating and maintenance costs will be reduced.

Description and Location:
Wichita Mid-Continent Airport - Airline Maintenance Building

Council District: 5

Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	20	–	–	–	20	RB-20	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	230	–	–	–	230	RB-230	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	250	–	–	–	250	GO BONDS –	OTHER 250

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Security Fencing
Project Number	A-7 Priority I

Purpose and Justification:
To improve airport security.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Security Fencing

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	50	50	50	50	50	50	300	F-270 RB-30	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	50	50	50	50	50	50	300	GO BONDS –	OTHER 300

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Air Cargo Service Road
Project Number	A-8 Priority II

Purpose and Justification:
To connect existing air cargo apron with new air cargo apron.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Air Cargo Service Road

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	20	–	–	–	–	20	F-18 RB-2	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	195	–	–	–	–	195	F-175 RB-20	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	215	–	–	–	–	215	GO BONDS –	OTHER 215

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	General Aviation Ramp
Project Number	A-9 Priority II

Purpose and Justification:
To increase strength and reduce maintenance costs.

Operating Cost Implications:
Reduce future maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Overlay General Aviation Ramp

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	25	25	–	–	–	–	50	F-45 RB-5	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	475	475	–	–	–	–	950	F-855 RB-95	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	500	500	–	–	–	–	1,000	GO BONDS –	OTHER 1,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Taxiway P
Project Number	A-10 Priority II

Purpose and Justification:
To improve aircraft access to Runway 1R-19L.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Wichita Mid-Continent Airport -
Construct Taxiway P - North Section

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	250	–	–	–	250	F-225 RB-25	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	2,650	–	–	–	2,650	F-2,385 RB-265	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	2,900	–	–	–	2,900	GO BONDS –	OTHER 2,900

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Reconstruct Taxiways
Project Number	A-11 Priority II

Purpose and Justification:
Required to increase pavement strength and reduce maintenance costs.

Operating Cost Implications:
Will reduce maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Reconstruct Taxiways

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	200	150	100	–	–	–	450	F-405 RB-45	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	2,614	2,648	2,167	–	–	–	7,429	F-6,686 RB-743	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	2,814	2,798	2,267	–	–	–	7,879	GO BONDS –	OTHER 7,879

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	New Air Cargo Facility
Project Number	A-12 Priority II

Purpose and Justification:
Io serve increased air cargo demands.

Operating Cost Implications:
No increased operating cost to The Wichita Airport Authority.

Description and Location:
Wichita Mid-Continent Airport -
New Air Cargo Facility - Phase II

Council District: 5
Companion Project(s):
A-27

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	110	–	110	RB-110	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	1,090	–	1,090	RB-1090	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	1,200	–	1,200	GO BONDS –	OTHER 1,200

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Taxiway C
Project Number	A-15 Priority I

Purpose and Justification:
Required to increase pavement strength and reduce maintenance costs.

Operating Cost Implications:
Reduce maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Reconstruct Taxiway C - West Section

Council District: 5

Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	90	90	F-81 RB-9	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	1,010	1,010	F-909 RB-101	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	–	1,100	1,100	GO BONDS –	OTHER 1,100

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Snow Broom
Project Number	A-16 Priority II

Purpose and Justification:
Equipment for airfield snow removal.

Operating Cost Implications:
Unchanged - to replace existing snow broom.

Description and Location:
Wichita Mid-Continent Airport - Snow Broom

Council District: 5

Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	200	–	–	–	–	–	200	F-180 RB-20	
OTHER	–	–	–	–	–	–	–		
TOTAL	200	–	–	–	–	–	200	GO BONDS –	OTHER 200

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Utility Extensions
Project Number	A-18 Priority II

Purpose and 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.

Operating Cost Implications:
Modifications and upgrades will reduce operating and maintenance costs, while extensions of service will increase operating costs.

Description and Location:
Wichita Mid-Continent Airport - Utility Extensions

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	50	50	50	50	50	50	300	RB-300	
EQUIPMENT	50	50	50	50	50	50	300	RB-300	
OTHER	–	–	–	–	–	–	–		
TOTAL	100	100	100	100	100	100	600	GO BONDS –	OTHER 600

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	East Area Access Road
Project Number	A-19 Priority II

Purpose and Justification:
Needed to provide access to general aviation development.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Construct East Area Access Road

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	20	–	–	–	–	20	F-18 RB-2	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	230	–	–	–	–	230	F-207 RB-23	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	250	–	–	–	–	250	GO BONDS –	OTHER 250

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Cooling Tower
Project Number	A-20 Priority II

Purpose and Justification:
To improve cooling water use efficiency in the Terminal Building.

Operating Cost Implications:
Will reduce maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Terminal Building Cooling Tower

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	5	–	–	–	–	–	5	RB-5	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	145	–	–	–	–	–	145	RB-145	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	150	–	–	–	–	–	150	GO BONDS –	OTHER 150

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Access Taxiway
Project Number	A-21 Priority II

Purpose and Justification:
To provide aircraft access to general aviation development area.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Wichita Mid-Continent Airport -
Construct Access Taxiway - East Side

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	19	9	–	–	–	23	F-21 RB-2	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	126	81	–	–	–	207	F-186 RB-21	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	140	90	–	–	–	230	GO BONDS –	OTHER 230

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Taxiway R
Project Number	A-22 Priority II

Purpose and Justification:
To replace deteriorated taxiway pavement.

Operating Cost Implications:
Will reduce maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Reconstruct Taxiway R

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	42	–	–	–	42	F-38 RB-4	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	478	–	–	–	478	F-430 RB-48	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	520	–	–	–	520	GO BONDS –	OTHER 520

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Hangar 7-8-9 Area
Project Number	A-23 Priority II

Purpose and Justification:
Reconstruct general aviation hangar area.

Operating Cost Implications:
Reduce maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Reconstruct Hangar 7-8-9 Area

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	100	–	–	100	F-90 RB-10	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	1,100	–	–	1,100	F-990 RB-110	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	1,200	–	–	1,200	GO BONDS –	OTHER 1,200

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Runway 14-32
Project Number	A-24 Priority I

Purpose and Justification:
Required to increase pavement strength and reduce maintenance costs.

Operating Cost Implications:
Reduced maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Reconstruct Runway 14-32

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	400	–	–	–	–	–	400	F-360 GORB-40	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	4,617	–	–	–	–	–	4,617	F-4,155 GORB-462	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	5,017	–	–	–	–	–	5,017	GO BONDS –	OTHER 5,017

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Parking Garage
Project Number	A-25 Priority II

Purpose and Justification:
Required to meet demands for public parking.

Operating Cost Implications:
Future maintenance and operating costs.

Description and Location:
Wichita Mid-Continent Airport - Public Parking Garage

Council District: 5

Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	240	–	–	–	–	240	RB-240	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	3,760	–	–	–	–	3,760	RB-3760	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	4,000	–	–	–	–	4,000	GO BONDS –	OTHER 4,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Parking Apron
Project Number	A-26 Priority II

Purpose and Justification:
To meet demands for increased general aviation parking.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Wichita Mid-Continent Airport -
Expand General Aviation Parking Apron

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	140	–	140	F-126 RB-14	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	1,360	–	1,360	F-1,224 RB-136	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	1,500	–	1,500	GO BONDS –	OTHER 1,500

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Air Cargo Building
Project Number	A-27 Priority II

Purpose and Justification:
Required to serve increased air cargo demands.

Operating Cost Implications:
No increased operating costs to The Wichita Airport Authority.

Description and Location:
Wichita Mid-Continent Airport - Air Cargo Building

Council District: 5
Companion Project(s):
A-12

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	80	–	–	–	–	80	RB-80	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	920	–	–	–	–	920	RB-920	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	1,000	–	–	–	–	1,000	GO BONDS –	OTHER 1,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	New Fire Trucks
Project Number	A-28 Priority I

Purpose and Justification:
To replace two (2) existing fire trucks to reduce maintenance and improve reliability.

Operating Cost Implications:
Reduced maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Two (2) New Fire Trucks

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	600	–	–	–	–	600	F-540 RB-60	
OTHER	–	–	–	–	–	–	–		
TOTAL	–	600	–	–	–	–	600	GO BONDS –	OTHER 600

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	FAA Office Building
Project Number	A-29 Priority II

Purpose and Justification:
To provide additional office space for Federal Aviation Administration.

Operating Cost Implications:
No increased operating costs to The Wichita Airport Authority.

Description and Location:
Wichita Mid-Continent Airport - Expand FAA Office Building

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	80	–	–	–	–	–	80	RB-80	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	920	–	–	–	–	–	920	RB-920	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	1,000	–	–	–	–	–	1,000	GO BONDS –	OTHER 1,000

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Taxiways B and K
Project Number	A-31 Priority II

Purpose and Justification:
To replace deteriorated taxiway pavement.

Operating Cost Implications:
Will reduce maintenance costs.

Description and Location:
Wichita Mid-Continent Airport - Reconstruct Taxiways B and K

Council District: 5
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	170	–	–	–	170	F-153 RB-17	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	1,530	–	–	–	1,530	F-1,377 RB-153	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	1,700	–	–	–	1,700	GO BONDS –	OTHER 1,700

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Air Cargo Apron
Project Number	A-40 Priority II

Purpose and Justification:

Required to serve developing air cargo activity.

Operating Cost Implications:

Will involve future maintenance costs.

Description and Location:

Wichita Mid-Continent Airport -
Air Cargo Apron Extension - Phase III

Council District: 5

Companion Project(s):

None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	120	–	–	–	–	120	F-108 RB-12	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	1,380	–	–	–	–	1,380	F-1,242 RB-138	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	1,500	–	–	–	–	1,500	–	1,500

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Terminal Improvements
Project Number	A-41 Priority II

Purpose and Justification:

To improve overall appearance of Terminal Complex.

Operating Cost Implications:

Future maintenance costs.

Description and Location:

Wichita Mid-Continent Airport - Miscellaneous Terminal/Concourse Improvements

Council District: 5

Companion Project(s):

None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	10	10	10	–	–	–	30	RB-30	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	190	190	190	–	–	–	570	RB-570	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	200	200	200	–	–	–	600	–	600

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Hangars 1 & 2 Ramp
Project Number	A-42 Priority II

Purpose and Justification:

Rehabilitate a deteriorating concrete general aviation ramp.

Operating Cost Implications:

Will reduce maintenance costs.

Description and Location:

Wichita Mid-Continent Airport - Reconstruct General Aviation Ramp at Hangars 1 and 2

Council District: 5

Companion Project(s):

None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	125	–	–	125	F-112 RB-13	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	1,275	–	–	1,275	F-1,148 RB-127	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	–	–	1,400	–	–	1,400	–	1,400

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Drainage Improvement
Project Number	A-43 Priority II

Purpose and Justification:

To improve drainage on east side of airport.

Operating Cost Implications:

No change in operating or maintenance costs.

Description and Location:

Wichita Mid-Continent Airport - Drainage Improvements

Council District: 5

Companion Project(s):

None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	15	–	–	–	–	15	F-12 RB-3	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	135	–	–	–	–	135	F-113 RB-22	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	–	150	–	–	–	–	150	–	150

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Mid-Continent Drive
Project Number	A-44 Priority II

Purpose and Justification:

To improve the appearance of Mid-Continent Drive.

Operating Cost Implications:

No increased operating and maintenance costs.

Description and Location:

Wichita Mid-Continent Airport - Mid-Continent Drive Beautification

Council District: 5

Companion Project(s):

None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	200	–	–	–	–	–	200	RB-200	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
								GO BONDS	OTHER
TOTAL	200	–	–	–	–	–	200	–	200

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Land Acquisition
Project Number	J-2 Priority II

Purpose and Justification:
Required for future airport development.

Operating Cost Implications:
No increased operating and maintenance costs.

Description and Location:
Col. James Jabara Airport - Land Acquisition

Council District: 2
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	–	–		
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	640	300	150	550	–	–	1,640	F-1,476 RB-164	
								GO BONDS	OTHER
TOTAL	640	300	150	550	–	–	1,640	–	1,640

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Grade Safety Area
Project Number	J-4 Priority I

Purpose and Justification:
To remove effects of 29th Street North.

Operating Cost Implications:
None

Description and Location:
Col. James Jabara Airport -
Grade Safety Area - Runway 36

Council District: 2
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	10	–	–	10	F-9 RB-1	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	10	–	–	10	GO BONDS –	OTHER 10

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Access Taxiways
Project Number	J-5 Priority II

Purpose and Justification:
To serve developing general aviation T-hangars.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Col. James Jabara Airport -
Construct Access Taxiways

Council District: 2
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	37	–	20	–	–	–	57	F-51 RB-6	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	333	–	180	–	–	–	513	F-462 RB-51	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	370	–	200	–	–	–	570	GO BONDS –	OTHER 570

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Aircraft Storage Hangars
Project Number	J-6 Priority II

Purpose and Justification:
Required for aircraft storage.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Col. James Jabara Airport - Aircraft Storage Hangers

Council District: 2

Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	450	–	–	–	–	–	450	RB-450	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	450	–	–	–	–	–	450	GO BONDS –	OTHER 450

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Access Taxiways
Project Number	J-8 Priority II

Purpose and Justification:
To serve developing corporate hangar area.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Col. James Jabara Airport -
Construct Access Taxiways

Council District: 2
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	20	10	30	F-27 RB-3	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	200	110	310	F-279 RB-31	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	220	120	340	GO BONDS –	OTHER 340

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Utility Improvements
Project Number	J-9 Priority II

Purpose and Justification:
Required to prepare sites and extend utilities for future airport development.

Operating Cost Implications:
Future maintenance costs of utilities.

Description and Location:
Col. James Jabara Airport -
Site Preparation and Utility Extensions

Council District: 2
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	35	35	35	35	35	–	175	RB-175	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	35	35	35	35	35	–	175	GO BONDS –	OTHER 175

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Expand Fuel Farm Capacity
Project Number	J-10 Priority II

Purpose and Justification:
To provide for additional storage of aviation fuels.

Operating Cost Implications:
Future maintenance and operational costs.

Description and Location:
Col. James Jabara Airport - Expand Fuel Farm Capacity

Council District: 2
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	22	–	–	22	RB-22	
EQUIPMENT	–	–	–	30	–	–	30	RB-30	
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	52	–	–	52	GO BONDS –	OTHER 52

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Primary Access Road
Project Number	J-11 Priority II

Purpose and Justification:
Provide improved access to airport at 35th Street North.

Operating Cost Implications:
Reduce future maintenance costs.

Description and Location:
Col. James Jabara Airport - Improve Primary Access Road

Council District: 2
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	15	–	–	–	–	15	F-13 RB-2	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	155	–	–	–	–	155	F-140 RB-15	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	170	–	–	–	–	170	GO BONDS –	OTHER 170

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Jabara Road
Project Number	J-12 Priority II

Purpose and Justification:
Reconstruct the deteriorating existing former runway now used as Jabara Road.

Operating Cost Implications:
Reduce maintenance costs.

Description and Location:
Col. James Jabara Airport - Reconstruct Jabara Road

Council District: 2

Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	45	–	–	–	45	F-40 RB-5	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	425	–	–	–	425	F-383 RB-42	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	470	–	–	–	470	GO BONDS –	OTHER 470

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Perimeter Fencing
Project Number	J-13 Priority I

Purpose and Justification:
Fence is needed to provide airport security.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Col. James Jabara Airport - Perimeter Security Fencing

Council District: 2
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	–	–		
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	260	–	90	–	350	F-315/RB-35	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	260	–	90	–	350	GO BONDS –	OTHER 350

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Apron C
Project Number	J-14 Priority II

Purpose and Justification:
To serve general aviation aircraft parking needs.

Operating Cost Implications:
Future maintenance costs.

Description and Location:
Col. James Jabara Airport -
Construct Taxiway AA and Apron C

Council District: 2
Companion Project(s):
None

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	80	100	–	–	–	180	F-162 RB-18	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	750	984	–	–	–	1,734	F-1,561 R-173	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	830	1,084	–	–	–	1,914	GO BONDS –	OTHER 1,914

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CITY OF WICHITA
CAPITAL IMPROVEMENT PROGRAM
1989 CAPITAL BUDGET AND 1989-1994 CAPITAL IMPROVEMENT PROGRAM

Project Category	Wichita Airport Authority
Department	Airport
Project Title	Runway 14-32
Project Number	J-17 Priority II

Description and Location:
Col. James Jabara Airport - Construct Runway 14-32

Council District: 2
Companion Project(s):
None

Purpose and Justification:
To serve general aviation needs.

Operating Cost Implications:
Future operating and maintenance costs.

PROJECT COST DETAIL *(Thousands of Dollars)*

CATEGORY	1989	1990	1991	1992	1993	1994	TOTAL	FUNDING SOURCES	
DESIGN	–	–	–	–	–	300	300	F-270 RB-30	
RIGHT OF WAY	–	–	–	–	–	–	–		
CONSTRUCTION	–	–	–	–	–	3,200	3,200	F-2,880 RB-320	
EQUIPMENT	–	–	–	–	–	–	–		
OTHER	–	–	–	–	–	–	–		
TOTAL	–	–	–	–	–	3,500	3,500	GO BONDS –	OTHER 3,500

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PRIORITY IV SUMMARY

The following pages contain those Capital Improvement Projects which have been deleted from inclusion within the 1989 - 1994 CIP due to uncertain funding sources and/or funding restrictions.

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1989-1994 CAPITAL IMPROVEMENT PROGRAM

CATEGORY IV BRIDGE PROJECTS

PROJECT

1st and 2nd Street Underpasses
John Mack Bridge
New bridge on 31st Street South at Big Arkansas River (not on transportation plan)
North Hillside Bridge at East Fork Chisholm Creek
Douglas Avenue Bridge over Drainage Canal
South Broadway Viaduct over the O K & T Railroad
Maple Street Bridge over Big Arkansas River
17th Street Bridge over Drainage Canal

Note: G.O. funding required for bridge projects identified in Category IV is $6,065,000.00 based on current funding policy for such projects.

1989-1994 CAPITAL IMPROVEMENT PROGRAM

CATEGORY IV ARTERIAL PROJECTS

PROJECT

Broadway - Kellogg to Douglas
Woodlawn - 30th to 37th Street North
119th Street West - 17th to 21st Street North
Hillside - 27th to 33rd Street North
Murdock - Waco to Wabash
Hydraulic - 46th Street South to MacArthur Road
47th Street South - Seneca to Broadway
37th Street North - Hydraulic to Grove
Broadway - 21st to 25th Street North
MacArthur - Seneca to Meridian
55th Street South - Broadway to Hydraulic
Meridian - 47th to 35th Street South
Hydraulic - 37th Street North to City Limits
Meridian - Orient to University
Hydraulic - Harry to Kellogg
Hydraulic - 55th to 48th Street South
Arkansas - 29th to 45th Street North
21st Street North - Amidon to I-135
Central - Zoo Boulevard to McLean
Meridian - University to Central
Maize Road - Carr to Pawnee
Pawnee - Tyler to Lark Lane
Maize Road - 13th to 21st Street North
Webb - Harry to Pawnee
Pawnee - Lark to 119th Street West
31st Street South - K-15 to Oliver
Oliver - Geo. Washington Boulevard to 31st Street South
Lewis - Market to McLean
Mt. Vernon - K-15 to Broadway
Intersection of Pawnee and Oliver
Intersection of K-42 and West
Intersection of K-42 and Pawnee
Maple - Sheridan to McLean
Central - 119th Street West to 1/2 mile west
Maple Interchange at I-235 and the Floodway

Note: G.O. funding required for arterial projects identified in Category IV is $28,120,000.00 based on current funding policy for such projects.

1989-1994 CAPITAL IMPROVEMENT PROGRAM

CATEGORY IV DRAINAGE PROJECTS

PROJECT

Dry Creek - Elmwood to Mt. Vernon
Harry and Edgemoor
Bluffview and Lincoln
Douglas and Edwards
Meridian south of Harry
Pawnee from Meridian to West Street
Area "K" Drainage (10th St. Outlet and Canal Lining)

Note: G.O. funding required for drainage projects identified in Category IV is $22,200,000.00 based on current funding policy for such projects.

ADDITIONAL CATEGORY IV PROJECTS

MERIDIAN-CENTRAL TO KELLOGG

1ST & 2ND STREET VIADUCTS

VARIOUS RIVER DAMS

COWSKIN CREEK IMPROVEMENTS

COWTOWN-VISITOR CENTER

RESURFACE FEES STREET

WATERMAN-SANTA FE TO WASHINGTON

MT. VERNON-K 15 TO ARKANSAS R1VER

INTERSECTION-BLUFFVIEW & LINCOLN

INTERSECTION-HARRY & EDGEMOOR

STORM SEWER-DOUGLAS & EDWARDS

SENECA-MacARTHUR TO 55TH SO.

MAIN LIBRARY-DOWNSTREAM BASEMENT CONSTRUCTION

CITY HALL SPACE STUDY-DOWNSTREAM CONSTRUCTION