

2019-2023 Capital Improvement Plan

City Council Presentation

June 7, 2018

CIP “Defined”

- Planning document for major public infrastructure
- Anticipated improvements over next 5 years – “list of projects”
- Updated annually
- Financial/budget component – financially constrained
- Costs included in 1st year of plan become fiscal year capital budget
- Adopted by Planning Commission as part of the Comprehensive Plan and to meet statutory requirements for public hearings for location, extent and nature of projects
- Adopted by City Council resolution in accordance with City Charter

Total Costs Included in CIP

Current FY2018-2022 CIP \$311,173,000

Proposed FY2019-2023 CIP \$321,975,000

Major Dedicated Funding Sources

- Capital Improvements Sales Tax approved by voters (2007, renewed in 2017)
 - Chipman Rd., Jefferson St.
- G.O. Bonds approved by voters
 - Downtown Cultural Arts Facilities, M291 Interchange, Fire Station #3, Radio System Upgrades.

- **Water & Sewer Tap Fees & Rates**
 - Water & Sanitary Sewer Line Rehab
 - Sanitary Sewer Evaluation & I/I Rehab
 - Water Supply Improvements
 - WU Operations Facility
- **Parks & Rec Sales Tax & User Fees**
- **Transportation Sales Tax**
 - Annual Pavement Management Program
 - Misc. road, traffic signal, bridge projects

- State & Federal Grants
 - Airport
 - Blackwell/US 50 Interchange
 - M291 South/US 50 Interchange
- TIF/TDD
 - Blackwell/US 50 Interchange
 - Independence Ave & Town Centre Intersection

Significant Changes

- Completed Projects

- CC Watershed – CC16, CC20 Private I/I Rehab
- Chipman Road Bridge Rehab over UPRR
- Facilities Asset Management Plan
- Hartman Park Improvements
- Hartman Park / South Trailhead Planning
- Jefferson Street - Stewart to Persels
- Main Street Bridge Rehab over 2nd Street
- North Lea McKeighan Park Improvements
- Paving for Runway 18-36
- Practice Field Improvements
- Sewer Main Rehabilitation and Creek Stabilization
- Todd George Parkway Shoulders
- Tudor Road - Ward to Douglas
- Water Main Rehab FY16
- Water Main US50 - Blackwell to Smart
- Water Main US50 - Smart to Harris
- Water Utilities Operations Facility

Significant Changes

- Deleted Projects

- Neighborhood Park Renovations *

- Renamed Projects

- Athletic Fieldhouse to Fieldhouse
- Bailey Farm Park / Nature Center Development to Bailey Park Development
- Greenway and Trail Development to Langsford / Ruiz Trail Extension
- Howard Park Splashpad to Howard Park Renovation
- Lowenstein Park Renovations to Lowenstein Park Improvements
- Park South and Community Center to Community Center #4
- Park West / Eagle Creek / Pryor Road Trail Connector to Eagle Creek / Park West Development
- Pleasant Lea Park Renovations to Pleasant Lea Park Improvements

- * Items included in this project have been included in other, more specific projects.

New Projects

- **Airport**

- Expand Hangar 1 Parking Lot
- Land Acquisition of ALP Properties Phase 3
- Mill and Overlay Taxilanes Charlie and Delta
- New Fuel Self Serve Facility

- **Bridge, Street & Signal**

- Browning Street Extension – Browning to Hamblen Road
- Colbern Road – M350 to Douglas Street
- Douglas Street – Chipman to Second
- Downtown Public Parking
- Pryor Road Widening Phase 1 – Hook to Longview
- Streetlights – Lakewood Boulevard

New Projects

- **Bridge, Street & Signal (Continued)**
 - Streetlights – Shenandoah Drive
 - Third Street Improvements – Jefferson Street to Blue Parkway
 - Ward Road – O'Brien to Blue Parkway
- **Parks & Recreation**
 - Harris Park Restrooms
 - Hartman Park Splashpad
 - Hartman Park Trailhead
 - LSPR Greenway Master Plan Update

New Projects

- Stormwater Improvements
 - Streambank Stabilization Projects
 - Stormwater Infrastructure Improvements (2017)
- Water Utilities, Water
 - Cathodic Protection Pilot Program
 - Level II Water Audit
 - Water Main Rehab FY23
 - Water Main – View High Longview Golf to Chipman Upsize

Action Requested

- Recommend Approval of Resolution adopting the 2019-2023 Capital Improvement Plan in accordance with City Charter.

Questions?