



2021-2025 Capital Improvement Plan

City Council Presentation

May 12, 2020

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 FY2020-2024 CIP	\$276,226,000
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Proposed FY2021-2025 CIP	\$326,389,000
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Major Dedicated Funding Sources

- Capital Improvements Sales Tax approved by voters (2007, renewed in 2017)
- G.O. Bonds approved by voters
 - Fire Station #4, Fire Station #5, Police Department Renovations, ITS Network Infrastructure.

Major Dedicated Funding Sources

- Water & Sewer Tap Fees & Rates
- Parks & Rec Sales Tax & User Fees
- Transportation Sales Tax
 - Annual Pavement Management Program
 - Bridge Maintenance Projects
 - Traffic Programs
 - Transportation Projects

Major Dedicated Funding Sources

- State & Federal Grants
 - Airport
 - Colbern Road, Douglas to M350
- TIF/TDD
- Excise Tax
 - Main Street, Chipman to Commerce
 - M291 North Interchange

Significant Changes

- **Completed Projects**

- Commerce Drive - Tudor Road to Main Street
- Gateway Drive - Delta School Road to Georgian Drive
- Hook Road Shoulders - West City Limits to Ward Road
- Langsford Road Bridge rehabilitation
- Pryor Road & Hook Road Signal
- Pinetree Village Stormwater Improvements
- Traffic Signal Communication Master Plan
- Ward Road - Route 150 to Raintree Parkway
- Central Fuel Site
- Radio System Upgrade
- LSPR Greenway Master Plan Update
- Summit Park Renovation
- Wave Pool at Summit Waves
- Landfill Closure
- Cedar Creek Interceptor - Winterset Woods & Sterling Hills
- Water Main - Harris Rd - Herring to Haines
- Water Main Rehab FY19
- Level II Water Audit

Significant Changes

- **Projects Moved to Out Years**

- Rehabilitate Airfield Lighting Runway 11/29 and Taxiway Bravo
- Rehabilitate Hangar Access Taxiways Alpha and Bravo
- West Apron Reconstruction

- **Renamed Projects**

- Update Airport Master and Business Plans (split into three projects)
 - Update Airport Business Plan
 - Update Airport Master Plan
 - Update Airport Master Plan - Phase 2
- Water Asset Management Plan (now part of WU Strategic Plan)

New Projects

- **Airport**

- Crackseal and Sealcoat Apron
- Remarking RW 18/36 and Rubber Removal
- Taxiway Alpha Pavement Markings
- Tree/Obstruction Removal North of RW 18/36 Part 77
- Tree/Obstruction Removal RW 18/36 Lots 1&2

- **Bridge, Street & Signal**

- Existing Street Light Improvements
- M291 North Interchange with US50
- Ward Road - Chipman Road to NW O'Brien
- Ward Road & Persels Road Signal

New Projects

- **Facilities**

- Fire Station 4 Replacement
- Fire Station 5 Replacement
- ITS Network Infrastructure
- Police Department Renovations

- **Water Utilities, Sewer**

- Small Main Rehab and Creek Stabilization
- Tudor Force Main - Air Relief & Control Valve Update
- Private I&I Removal Program
- Water Utilities Service Center Improvements
- Solar Array Site Improvements
- Community Sewer Line Replacement
- East Prairie Lee Interceptor Upgrades

New Projects

- **Water Utilities, Water**
 - Water Main Rehab FY25
 - SE System Improvements Phase I
 - Langsford & Milton Thompson Upsize



Questions?