

2019-2028 CIP Talking Points

March 5, 2018



The proposed 2019 Capital Improvement Plan (CIP) book will be provided to the media and public by March 13, 2018. The document along with full budget calendar can be found on the website, <https://www.topeka.org/cip>.

Total Expenditures in the Proposed 2019-2028 CIP: \$818,406,419

1. Council has been operating under a guideline that **General Obligation Bond** projects should not exceed \$27m during a 3-year period (\$9m/year). The intent of this was to limit the amount of new debt to an amount less than the expiring debt, thus reducing the overall debt load. The proposed CIP is \$27m in 2019-2021.
2. The **Citywide Half-Cent Sales Tax** expires in 2019, but the CIP assumes renewal, and shows projects in 2020-2028. The continuation of these projects will be contingent on the extension of the sales tax. If the renewal of the tax is rejected, projects starting in 2020 will require a new funding source, or will not be completed.
3. Funding for street improvements on SW 29th Street from SW Fairlawn Road to I-470 were moved up match development of the **Wheatfield Tax Increment Financing District**.
4. Previously included in prior CIPs, the 2019-2023 CIP includes **Fire Station 14**. Funding for Fire Station 13 was included in the 2018 CIP. There will be continued conversations related to Fire Station plans.
5. The Debt Service Fund will maintain a **flat mill levy**.
6. This CIP includes several **facilities projects** addressing major needs in City buildings, including City Hall, fire stations and parking facilities.
7. This CIP **invests in technology** with projects implementing vehicle communication technology for performance measurement of snow plow operation, signal preemption for public safety, and other data, as well as an upgrade of the City's asset inventory system.
8. The **Planning Commission** endorsed the CIP as compliant with the City's comprehensive plan on Feb. 19.
9. This year's CIP process includes several different forms of **public engagement**.
 10. There will be a media push on the website, Nextdoor, Twitter & Facebook promoting the proposed CIP
 11. A "CIP Open House" was held February 5
 12. The project portal and quarterly reports have provided ongoing project updates to the public
 13. A "CIP Bus Tour" was held February 10 and was open to Governing Body and neighborhood leaders
14. The proposed utility projects include an **assumption for a rate increase** of 6%, 5%, and 5% in alternating 3 year increments during the 10 year CIP, including the rate increases approved by the Governing Body in December, 2017 for years 2018-2020.
15. The **Countywide Half Cent Sales Tax** projects reflect projects as approved in Phase II of the tax, in addition to the \$10 million excess funding for streets from Phase I of the tax.
16. This CIP includes **General Fund and Debt Service Cash** as funding sources, allowing the City to continue to fund projects with cash rather than financing, when it makes sense.
17. The proposed CIP includes a total of **10 years**; Projects for years 2024-2028 are included.
18. The **Future Funding list** is included to show projects we are aware will need to be completed, but aren't currently in the 10 year CIP.