



To: Salina City Commission

Transmitted herewith is the preliminary 2013 through 2017 Major Capital Improvements Program.

Major capital projects and purchases are scheduled by the year in which construction is anticipated to begin. Projects for which funding is not available within the project period, or for which the project scope has not been sufficiently defined are shown in the "Identified but Unfunded" and "Projects for Future Review" sections.

Information for each project includes the project title and brief description or need, the contemplated funding source and timing, and the estimated cost of the project.

The "sub-CIP" (annual cash financed acquisitions and projects) for 2013 is included at the back of the document. The sub-CIP for 2013 includes the following items:

| Class | Budget (all funds) | Request Total |
|---------------------------------|--------------------|---------------|
| Buildings and Facilities | \$ 290,000 | \$ 255,000 |
| Park Improvements | \$ 152,700 | \$ 152,700 |
| Streets, Traffic, and Sidewalks | \$ 2,747,396 | \$ 2,811,100 |
| Vehicles and Equipment | \$ 1,539,960 | \$ 1,489,260 |
| System Enhancements | \$ 1,700,000 | \$ 1,700,000 |
| | | |

Major projects scheduled by year are as follows:

| Year | Amount |
|------|---------------|
| 2013 | \$ 27,990,981 |
| 2014 | \$ 10,616,000 |
| 2015 | \$ 27,281,000 |
| 2016 | \$ 7,531,000 |
| 2017 | \$ 5,630,000 |

Attachment "C" shows the fiscal impact of the Capital Improvements Program on the Bond and Interest Fund. The projected mill levy required to financed program are as follows:

| Year | Levy Rate |
|---------------------|-----------|
| 2012 (Current Year) | 5.95 |
| 2013 | 5.96 |
| 2014 | 5.95 |
| 2015 | 5.95 |
| 2016 | 5.95 |
| 2017 | 5.95 |
| 2018 | 5.35 |

As can be seen from the table, the projected mill levy is relatively stable.

As a matter of reference, one (1) mill supports about a \$4.5 million improvement over a 15 year term.

The other major funding source for projects in the Capital Improvements Program is the Water and Wastewater Fund. Water and Wastewater rates are set at levels that will support the proposed program through the project period, including debt service, set-asides for cash capital and capital reserve accounts.

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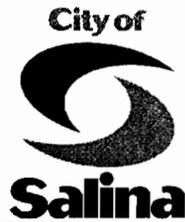
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2013 Projects

Waterline Improvements

The Water Distribution System engineering analysis identified a significant portion of the system in which proper functioning with regard to fire flow and consistently high water quality is in peril do to the aging condition and occlusion of water lines. Approximately 228 miles of line is of cast iron construction and more than 40 years old. This line is subject to occlusion from mineral deposits which reduces flow. While the product is disinfected and safe to consume, the water quality is undesirable water quality due to discoloration, and taste and odor issues. This project will replace approximately 40,000 feet (8 miles) of waterline per year. At this rate of replacement, it will take 28 years to replace the cast iron stock with PVC line

Project Cost: \$4,000,000 annually. This project will be financed with State Revolving Loan funds. Annual payments are estimated at \$268,883 over 20 years.

Wastewater Plant Preliminary Design

The Salina Wastewater Plant is due for an upgrade to meet EPA and KDHE permitting requirements. The project will convert anaerobic digestion to an aerobic treatment process utilizing biological nutrient removal. The existing primary and secondary treatment systems will be removed, and new facilities substituted. This provides for the preliminary design of the facility in preparation for construction in 2015.

Project Cost: \$810,000. The source of funding will be revenue bonds payable over 20 years. The annual payment will be about \$52,000 per year. First payment will be in 2014.

Wayfinding

Continuation and completion of the Wayfinding project began in 2009.

Project Cost: \$200,000. This is to be provided by the Special Sales Tax proceeds.

Flood Control Levee Improvements for Certification

One of the results of the Hurricane Katrina disaster was a requirement by FEMA that all flood control levy's in the United States undergo a "recertification" procedure. That procedure is a two step process: First, an engineering study to identify potential deficiencies in levy design, construction, or maintenance, and, second, remediation of those deficiencies. The preliminary engineering study by AMEC has determined that the flood control levee elevation needs to be raised in two locations—south of State Street and East of Ninth Street. In addition, we will need to perform some riprap and erosion/scour repairs.

Project Cost: \$375,000, including \$25,000 for Engineering. Source: Sales Tax

Hike Bike Trail (2013 - 2017)

Complete annual segments of the trail improvement.

Project Cost: \$25,000. Sales Tax.

BiCentennial Center Improvements:

This is a multi-faceted project incorporating improvements to both the interior and exterior of the building. This project includes concession stand improvements, Arena Improvements, HVAC improvements/replacement, restrooms, floor coverings, and kitchen/catering improvements. Much of this facility is original construction, from the late 1970's.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Project Cost: Estimate from Global Spectrum is \$8.7 million. Source will be General Obligation Bonds, with a 20 year term. Annual payment is \$550,000. Payments from 2015 through 2019 scheduled out of Sales Tax fund and thereafter from the Bond and Interest Fund.

Gateway Signage:

Install monument gateway sign Southwest quadrant of the I-70 and North Ninth Street Interchange

Project Cost: \$75,000 Sales Tax.

Cloud and Ninth Street Intersection Improvements

Realign travel lanes at intersection to improve traffic flows.

Project Cost: \$650,000 Source: General Obligation Bonds/KDOT Grant \$350,000 Annual Payment: \$51,346

Downtown Lighting

Replace the decorative lights throughout the downtown district. Remove High Bay street lights, expand coverage area. New poles, LED lighting, removal of separate overhead lighting system.

Project Cost: \$3,118,981. Net after projected project savings: \$1,651,047 General Obligation Bonds; 15 year term. T-note issued 2013, bonds 2014, first bond payment 2015. Annual payment projected at \$239,424.

Replace Management Software Systems.

City Management depends on a variety of business computing systems to help them accomplish administrative tasks such as Personnel Management, Financial Management, and Financial Reporting. The software currently used for these tasks was installed in 1992, is based on very old technology, and is inadequate for many of the tasks desired. The current vendor (New World Systems) has released software designed to run as a networked system (dot.net), and has stopped marketing the old style software. In the two years since the dot.net package was made available, more than 125 out of 225 customers have switched or otherwise upgraded their systems. While New World still expresses a commitment to support the old style packages, as the number of users declines, that will become more and more expensive. Based on the experience of the last two years, we anticipate that support will become prohibitively expensive, if available at all in the next 3-5 years.

Project Cost: \$600,000 Financed by lease purchase from operational funds. 5 year term. Annual payment of \$130,000. Sales Tax

Downtown Well Field Improvements

This project will increase the supply capacity of the Downtown Well Field from 10 MGD to 13 MGD. The project includes the re-drilling of four wells, replacement of approximately 4,900 feet of undersized piping, and increases the capacity of the air stripping facilities at the Water Treatment Plant. The project estimate is \$4,300,000 to be financed through the State Revolving Loan Fund. Annual payments will be about \$290,000, with the first payment due in 2015.

KWO Water Security District

This project will protect surface water supplies available from the Smoky Hill River. The cost is estimated at \$2,500,000, to be financed with Revenue bonds over 20 years. Annual costs are estimated at \$168,000, beginning in 2014

Wastewater Force Main Projects:

These were construction of a number of smaller facilities, largely rebuilding and rehabilitation of pump stations and associated force mains and other facilities. Remaining portions of the project to be completed in 2013 are the replacement of the force main for Pump Station # 44, abandon Pump Station # 9 and install gravity line to Pump Station # 49.

Project Cost (remaining): \$500,000. Financed with GO Bonds with pledged revenue. Bonds issued in 2013, with first payments due in 2014. Annual Cost is about \$40,000 per year

Southeast Salina Wastewater Extension:

Construction of a collector system for South East Salina to serve the Magnolia and Markley Road Vicinity.

Project Cost: \$1,650,000. Financed with GO Bonds with pledged revenue. Bonds issued in 2013, with first payments due in 2014. Annual Cost is about \$110,000 per year

2014 Projects

Waterline Improvements

The Water Distribution System engineering analysis identified a significant portion of the system in which proper functioning with regard to fire flow and consistently high water quality is in peril do to the aging condition and occlusion of water lines. Approximately 228 miles of line is of cast iron construction and more than 40 years old. This line is subject to occlusion from mineral deposits which reduces flow. While the product is disinfected and safe to consume, the water quality is undesirable water quality due to discoloration, and taste and odor issues. This project will replace approximately 40,000 feet (8 miles) of waterline per year. At this rate of replacement, it will take 28 years to replace the cast iron stock with PVC line

Project Cost: \$4,000,000 annually. This project will be financed through the issuance of 20 year revenue bonds each year.

Fire Engine Replacement

Replace fire pumper (a 1991 Pierce) that will be nearing the end of it's service life.

Project Cost: \$500,000.

Source: Sales Tax.

Hike Bike Trail (2013 - 2017)

Complete annual segments of the trail improvement.

Project Cost: \$50,000. Sales Tax

Oakdale Park Parking Lot

Pavement Repair and Resurface Parking Lot

Project Cost: \$107,000 Sales Tax.

Iron Avenue Reconstruction.

This project will provide for improvements and major maintenance to Iron Avenue from Front Street to Ohio Street. Pavement cores indicate thin asphalt over brick in the outside lanes with thick asphalt over concrete in the center lane. Project will include removal and replacement of pavement on the outside lanes, milling and inlaying on the center lane, and minimal curb and gutter replacement

Project Cost is \$994,000. Source: General Obligation Bonds. 10 year term. Annual Payment is \$78,520

Gateway Signage:

Install monument gateway sign Southwest quadrant of the Crawford/Centennial/I-135 Interchange

Project Cost: \$75,000 Sales Tax.

Police Department Boiler Replacement

The existing boiler was installed in 1967 and has a 60% efficiency rating. The unit has exceeded its projected life expectancy. The old unit will be replaced with a 90% energy efficient unit.

Project Cost: \$90,000 Sales Tax

Fire Headquarters Remodel, Phase II

The second phase of this project is estimated at \$1,400,000. This project will improve the living conditions of fire personnel, the efficiency of the administration, the movement of fire apparatus in and out of the station, and the safety of fire personnel in providing adequate facilities to decontaminate ambulances and medical equipment.

Project Cost: \$1,400,000 Source: General Obligation Bonds Annual Payment: \$110,592

Landfill Cell #6

Construction of Cell 6. This project includes construction of a leachate collection pond to serve future cells. Scheduled for opening in 2015, construction in 2014. Estimated Cost \$1,800,000. Source of Funds will be General Obligation Bonds, to be paid from Landfill Revenues.

Clean and rehabilitate North Lime Drying Lagoon

This project includes removal and disposal of approximately 180,000 cubic yards of material and repairing 300 feet of damaged dike. This lagoon has been in operation for 33 years, and is approaching capacity. This will be the first cleanout.

Project Cost: \$1,600,000 Source: Revenue Bonds Annual Payment: \$168,000

2015 Projects:

Waterline Improvements

The Water Distribution System engineering analysis identified a significant portion of the system in which proper functioning with regard to fire flow and consistently high water quality is in peril due to the aging condition and occlusion of water lines. Approximately 228 miles of line is of cast iron construction and more than 40 years old. This line is subject to occlusion from mineral deposits which reduces flow. While the product is disinfected and safe to consume, the water quality is undesirable water quality due to discoloration, and taste and odor issues. This project will replace approximately 40,000 feet (8 miles) of waterline per year. At this rate of replacement, it will take 28 years to replace the cast iron stock with PVC line

Project Cost: \$4,000,000 annually. This project will be financed through the issuance of 20 year revenue bonds each year.

Wastewater Treatment Plant Improvements

Improvements are needed to our Wastewater Treatment processes in order to comply with the Kansas Department of Health and Environment Surface Water Nutrient Reduction Plan by 2020. The project will convert anaerobic digestion to an aerobic treatment process utilizing biological nutrient removal. The existing primary and secondary treatment systems will be removed, and new facilities substituted. Preliminary Design is scheduled for 2013. Construction is anticipated to begin in 2015 or 2016, and will take several years to complete.

Project Cost: The preliminary cost estimate for this project is on the order of \$20,000,000. Of this amount, \$8,000,000 is scheduled to come from the Capital Reserve Fund, and \$12,000,000 financed by revenues bonds. Annual payment will be on the order of \$900,000 per year for 20 years. First payment is scheduled for 2016.

South Well field Design

The Raw Water Supply Study identified a number of improvements to the South Wellfield and plant that will be necessary to insure a high quality reliable water supply through 2060. This project will incorporate a number of improvements to existing facilities, as well as new facilities that may be required. The design phase provides for a detailed engineering design of facilities necessary, and sound cost estimates. The construction phase of this project is currently located in the "Further Review" section of the Capital Improvements Program.

Project cost: The design of the project is anticipated to cost \$1,350,000. Financed with Revenue Bonds in 2015. Annual payments are projected to be approximately \$108,000 per year for 20 years. The first payment will be due in 2016.

Country Club Road Reconstruction

This project includes major pavement maintenance on Country Club Road from Marymount Road to Eastborough Road and on Marymount Road from Iron Street to Country Club Road. The project will include removal and replacement of the existing pavement; repair and/or addition of curb and gutter, underground storm sewers and a 5' pedestrian/bicycle path.

Project Cost: \$1,516,000 General Obligation Bonds. Ten year term, annual payment of \$119,756 for 20 years.

Hike Bike Trail (2013 - 2017)

Complete annual segments of the trail improvement. \$50,000. Sales Tax.

Gateway Signage:

Install monument gateway sign at the Southwest quadrant of the Crawford/Centennial/I-135 Interchange

Project Cost: \$75,000 Sales Tax.

Replace Lighting for East Crawford Recreation Area, Fields 1 through 4

The current lighting at the East Crawford recreation area is more than 28 years old and does not meet the minimum industry standards for illumination. The recommended illumination for these fields is 30 horizontal foot candles in the infield and 20 horizontal foot candles in the outfield. Current illumination levels are 17 horizontal foot candles in the infield and less than 10 in the outfield. The age of the fixtures is also resulting in increasing maintenance costs. In the last year, this has been more than \$15,000. The new light fixtures require less than half of the energy as the current fixtures. In addition, the product cost for a new fixture includes a 25 year warranty on maintenance, labor and materials.

Project Cost: \$365,000

Source: Sales Tax

Centennial Road from Jumper to South City Limits.

This project will provide for the completion of Centennial Road Improvements through the length of the Airport Industrial Park. This segment is listed as an impact street in the comprehensive plan. Project includes at least removal and replacement of existing pavement, addition of curb and gutter, addition of underground storm sewers, extension of reinforced box culverts, and 5' sidewalks on each side of Centennial road. This segment of roadway has deteriorated beyond where additional maintenance is cost efficient

Project Cost is \$887,000. Financed by General Obligation Bonds, 15 years. Annual payment is \$70,068

2016 Projects

Waterline Improvements

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Project Cost: \$4,000,000 annually. This project will be financed through the issuance of 20 year revenue bonds each year.

Hike Bike Trail (2013 - 2017)

Complete annual segments of the trail improvement. Anticipate a cost of \$50,000 per year. Sales Tax.

Widen North Ohio Street from North Street to Elm Street

This project will make the construction of this short stretch of Ohio Street consistent with those section to the North and the South. This street is an impact street in the Comprehensive Plan. The project will include removal, replacement and widening of the existing pavement, addition of curb and gutter, underground storm sewers, and 5' sidewalks on each side.

Project Cost: \$1,170,000 Source: Bonds 15 year term. Annual Payment \$92,421

Police Department HVAC Chiller

The current chiller was installed in 1989. Over the last two years, it has required \$20,000 in repairs. Replacement will minimize ongoing repair costs, and improve energy efficiency by 10%

Project Cost: \$90,000 Source: Sales Tax

Iowa and Gypsum River Bank Stabilization

The Corps of Engineers is performing a feasibility study. Construction cost will be split with the Corps. The City will be responsible for 35% of the cost.

Project Cost (City): \$335,000 Source: Sales Tax

Clean and rehabilitate South Lime Drying Lagoon

This project includes removal and disposal of approximately 180,000 cubic yards of material and repairing 300 feet of damaged dike. This lagoon has been in operation for 33 years, and is approaching capacity. This will be the second cleanout.

Project Cost: \$1,600,000 Source: Revenue Bonds Annual Payment: \$168,000

2017 Projects

Waterline Improvements

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Project Cost: \$4,000,000 annually. This project will be financed through the issuance of 20 year revenue bonds each year.

Hike Bike Trail (2013 - 2017)

Complete annual segments of the trail improvement.

Project Cost: \$50,000 per year.

Source: Sales Tax.

Police Department Electrical Service Upgrade

Electrical Service in the building is at capacity. All additional service upgrades needed by the Police Department require additional power.

Project Cost: \$110,000

Source: Sales Tax

Replace Lighting for East Crawford Recreation Area, Matson Field and Dean Evans

The current lighting at the East Crawford recreation area is more than 28 years old and does not meet the minimum industry standards for illumination. The recommended illumination for these fields is 30 horizontal foot candles in the infield and 20 horizontal foot candles in the outfield. Current illumination levels are 17 horizontal foot candles in the infield and less than 10 in the outfield. The age of the fixtures is also resulting in increasing maintenance costs. In the last year, this has been more than \$15,000. The new light fixtures require less than half of the energy as the current fixtures. In addition, the product cost for a new fixture includes a 25 year warranty on maintenance, labor and materials.

Project Cost: \$300,000

Source: Sales Tax

Identified but Unfunded Projects

Identified but unfunded projects are those for which a need and project scope has been identified, but which have no funding mechanism or time frame assigned.

Flood Control Levee Culvert Repairs:

Video investigations have determined that seven culvert pipes are cracked or deteriorated to a level where repairs are necessary. Cost will be \$50,000. Scheduling is dependant of funding.

North Flood Control Pump Station

Study the practicality/need of upgrading the two pumps at the North pump station to a larger size. Cost of the study is estimated at \$30,000.

Study Laurie Pond Expansion

Study the need to expand Laurie Pond. The pond design incorporated the concept of using "street flooding" as temporary storage. Study Cost: \$30,000.

Friendship Center Parking:

Mill and inlay the parking lot with 2" of new asphalt. \$41,100. Unknown Funding Source.

Sunset Park Restrooms

Replace the existing depression era restrooms in Sunset Park with modern, heated, handicapped accessible facilities.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Project Cost: \$242,000.

Oakdale Park Restrooms

Replace the existing depression era restrooms in Oakdale Park with one modern, heated, handicapped accessible facility.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Project Cost: \$172,000.

Closure, Landfill Cells 3 and 4

Final closure on Landfill Cells 3 and 4, pursuant to Subtitle D regulations.

Project Cost: \$1,600,000, to be financed over an 8 year period. Annual payments will be approximately \$240,000 per year, payable from Solid Waste fees.

Projects for Future Review

Projects for further review are those projects that have been identified as potential needs, but which do not yet have a well defined scope or financing sources identified.

Replace irrigation system at Municipal Golf Course

The original irrigation system was installed in 1969 and is now 43 years old. Many of the main lines are made with asbestos, making repairs dangerous and difficult to manage. The configuration of the system does not allow for efficient watering. The configuration and types of the sprinkler heads used on the greens makes hand watering necessary during the summer months. A modern system would allow isolation of parts of the system during repairs. That is currently not possible, meaning the system must be drained, which consumes time and resources, and puts turf at risk.

Project Cost: \$775,000 Unknown Source of funding.

Indian Rock Lodge Replacement

The existing Indian Rock Lodge was at one time an open air shelter that has been enclosed to permit year around use. It is the second most used facility in the City, and due in part to it not having been designed as an enclosed structure, it is in deteriorating condition. IT does not include a kitchen or restroom facilities, The replacement building would be a multi-use building with kitchen, restrooms, and a large meeting area.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Project Cost \$506,000 Bonds; Sales Tax

Levee Trail Northwest

Add an Ag-Lime surface to the levee from Thomas Park to North Street, a distance of 2.9 miles. This would connect Thomas Park to the levee trail system and would add 2.9 miles. This would make it possible to walk or ride a bike from the north side of town to the south side town, a distance of 7.25 miles.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Project Cost: \$150,000 Unknown Source

Levee Trail Northwest

Add ag-lime surface on levee from Thomas Park to West Crawford, a distance of 3.4 miles. This project would complete the levee trail system. The system would encircle most of the City, and would connect West Cloud Street to South Ohio at Schilling Road.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Project Cost: \$180,000 Unknown Source

Magnolia Multi-use Trail

This is a ten foot (10') wide concrete multi-use trail constructed on the south side of Magnolia from South 9th Street to South Ohio Street. This mile long trail would connect Jerry Ivey Park, South High School and the businesses along South 9th Street

Project Cost: \$ 325,000 Unknown Source

East Salina Master Plan Improvements

This project would provide public facilities to serve the area North of Crawford Street to Country Club Road and east of the City Limits to Holmes Road.

The estimated cost of the improvements is \$5,500,000. These would be funded in part by Special Assessments to benefiting property, but there would also be significant agricultural deferrals, cost recoveries, and other at-large components to the project.

Smoky Hill River Renewal:

Renewal of the old Smoky Hill River channel, clearing and sloping the channel, hike/bike paths, and ancillary improvements.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Projected Cost \$27,700,000

Holmes Road, Magnolia to Country Club

This consists of improvements to Holmes Road from Magnolia to Country Club Road, complimenting the East Salina Master Plan improvements. Cost is estimated at approximately \$2,500,000, to be funded through Special Assessments and General Obligations.

Markley Road from Old Airport to Magnolia

Improve this segment of road to an urban standard. \$2,000,000. Funding source will likely be General Obligation Bonds

Complete Cedar Ridge Drive to Markley Road

This length of roadway (about 1,050 feet) would be upgraded to match the urban section of Cedar Ridge Drive to the west. This segment of roadway is actually the extension of Cloud Street.

Project Cost: \$613,000 To be financed from Special Assessments, contingent on district formation.

Relocation of Fire Station #4.

Relocate Fire Station # 4 to Crawford and Markley Road in order to provide service as the community develops eastward.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Cost estimate is \$1,500,000. Requested for 2013.

Downtown Drainage Improvements

Drainage improvements to facilitate drainage at several downtown locations. Cost estimate for identified areas is perhaps \$300,000, but need a better assessment of need.

Downtown Gateways

Install four gateways into the Downtown as identified in the Comprehensive Plan. Cost projection is on the order of \$200,000

South Ninth Street, Riffel to Water Well

Reconstruct South Ninth Street from a point just south of Riffel Drive to Waterwell Road, including reconstruction of the intersections and traffic control at Lowes Drive.

Reconstruction of this segment is necessary due to the age and deteriorating condition of this major arterial providing service to a primary shopping and employment district. The project cost is estimated at \$5,500,000 in 2009 dollars.

Magnolia Improvements from the Smoky Hill River Bridge to Markley Road.

Reconstruct Magnolia to a 3 Lane urban section from the Smoky Hill River Bridge to Markley Road. Estimated cost of \$1,500,000.

Smoky Hill Bridge on East Magnolia.

Reconstruct Bridge to match road segments.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Estimated Cost: \$1,500,000

Magnolia Road from Centennial to I-135 Interchange

This road improvement complements other infrastructure improvements in the area, and contemplates the improvement of this stretch of roadway to a three lane urban section.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Estimated cost is approximately \$3,000,000, and would be payable largely from General Obligation Bonds.

Water Well Road from Centennial Road to Ohio Street.

This project would improve Water Well Road to a three lane urban segment all along the Southern boundary of our Community, providing service to several critical Commercial and Industrial locations, as well as to potential future residential areas. The estimated cost is \$4,000,000

Greeley Avenue Bridge

Replacement of the Greeley Avenue over the old Smoky Hill River Channel. This project is estimated at a cost of \$500,000 from General Obligation Bonds over a 10 year period. The estimated annual payment will be \$62,000.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose. The Community Art and Design Budget for this project has been set at \$15,000.

Note: Pending review of traffic patterns. Outcome could range from replacement to elimination of the structure.

Improvements to East Cloud Street from Ohio to the Levee

Reconstruction of this segment to an urban section, with curb, gutter, underground drainage, and turning lanes onto Ohio Street. Estimated Cost: \$2,000,000 to be financed with Special Assessment bonds

South Wellfield Improvements

The Raw Water Supply Study identified a number of improvements to the South Wellfield and plant that will be necessary to insure a high quality reliable water supply through 2060. This project will incorporate a number of improvements to existing facilities, as well as new facilities that may be required. The "survey" cost estimate for the improvements is \$21,650,000 in 2009 dollars. Funding source would be Water Revenue Bonds

Prescott Drainage:

Potential drainage improvements to East Prescott Avenue from Santa Fe to the Rail Road tracks. Cost estimate is \$350,000.

Downtown Parking, Trash Corrals

This project would provide ancillary improvements—3 new and 11 expanded trash corrals.

This project has been identified as appropriate for aesthetic enhancements under the City's Community Art and Design policy, which provides for up to 5% of the project cost to be allocated for that purpose.

Project Cost is estimated at \$290,000. Unknown Funding Source.

Salt Storage Building

Construct a salt storage building to protect road treatment material from inclement weather, and to protect the environment from potential contamination from runoff from the storage location.