



2019-2023 Capital Improvement Program

*Adopted by the Governing Body
December 10, 2018*

Resolution No. 18-7643

2019 Projects

Sales Tax Projects:

2019 Year Budget

Hike Bike Trail

Complete annual segments of the trail improvement. Completion of all trail segments is anticipated by 2025 at current rates of improvement.

Project cost: \$50,000
Source of funding: Sales Tax

Parks Capital Improvements Plan, Phase Two

The Animal Shelter will have first priority over the first \$130,000 to address issues in the recent study.

Additional projects to be identified through Parks Master Plan

Project cost: \$630,000
Funding source: Sales Tax

Street Surface Improvements

Projects listed in Sub-CIP

Project cost: \$3,700,000
Funding source: Sales Tax

Debt Financed

Smoky Hill Renewal – Corp of Engineers Feasibility Study

The River Renewal Project focuses on removing sediment, trash and debris; re-shaping the banks were needed; constructing a single accessible hike/bike path; and providing a community gathering place along the downtown portion of the channel. The preliminary design of the in-channel improvements is for all phases identified in the Master Plan. Final Design in-channel improvements selected from the Preliminary Design Phase.

Project Cost: \$275,000
Source of Funding: Temporary Notes repaid by GO Bond paid through Sales Tax

Smoky Hill Renewal – Final Design

The River Renewal Project focuses on removing sediment, trash and debris; re-shaping the banks were needed; constructing a single accessible hike/bike path; and providing a community gathering place along the downtown portion of the channel. The preliminary design of the in-channel improvements is for all phases identified in the Master Plan. Final Design in-channel improvements selected from the Preliminary Design Phase.

Project Cost: \$2,000,000
Source of Funding: Temporary Notes repaid by GO Bond paid through Sales Tax

2019 Projects, cont.

Total 2019 Budgeted projects : \$ 4,380,000

Total Financed projects \$ 2,275,000

Total Sales Tax Projects: \$ 6,655,000

Property Tax Projects:

Northbound Ninth Street Bridge (new project)

Superstructure was recently downgraded from a 6 to a 4 on a 9 point scale. Bridge is now load posted at 20 tons. Estimate includes right of way acquisition, engineering, construction and consultant inspection.

Total Project cost: \$2,000,000
2019 Cost: \$50,000
Funding source: Temp Notes/ GO bonds paid through property tax

Municipal Golf Course Irrigation Replacement (new project)

The irrigation system at the Municipal Golf Course continues to have significant deficiencies creating an extra burden on staff and on the operating budget of the Golf Course. The Golf Course Fund does not have sufficient revenue stream to pay for this replacement so payment would come from Ad Valorem Tax.

Project cost: \$1,500,000
Funding source: GO Bonds paid through property tax (annual debt payment \$115,000 for 20 yrs 2020-2039)

Ninth Street Drainage Improvements (new project)

Years of asphalt overlays in the gutter pans have decreased gutter capacity and hindered positive drainage. This project will re-establish positive drainage and prepare the roadbed for future asphalt overlays that do not impede drainage.

DUPLICATE PROJECT with other

funding source will not be debt financed

Project cost: ~~\$750,000~~
Funding source: General obligation bonds (annual debt payment \$55,000 for 20 yrs 2020-2039)

Additional Parking for Police Department (new project)

The Police Department has acquired properties adjacent to headquarters in anticipation of expanding parking and creating secured parking for police vehicles.

Project cost: \$400,000
Funding source: Temp Notes to GO Bonds through property tax (annual debt payment \$30,000 for 20 yrs 2020-2039)

Broadway Enhancement Project (new project)

Consolidate entrances, improve sidewalks, remove or upgrade medians and provide aesthetic improvements or streetscape to the Broadway corridor north to Ash.

Total Project cost: \$3,000,000
2019 Cost: \$250,000
Funding source: Temp Notes to GO Bonds through property tax

2019 Projects, cont.

Total Financed projects \$ 2,950,000 (2020-2039 annual debt payment \$200,000)

Total Property Tax Projects: \$ 2,950,000

Enterprise Funded Projects:

Waterline Improvements

The water distribution system engineering analysis identified a significant portion of the system in need of replacement due to aging condition and occlusion. Approximately 228 miles of line are cast iron over 40 years old. This project will replace approximately 8 miles

of waterline per year with PVC pipe.

Project cost: \$4,000,000 annually
Source of funding: Revenue bonds, or Kansas Public Water Supply Loan (annual debt payment \$295,000 for 20 yrs 2020-2039)

Landfill Cell 20 Construction

Cell 20 Construction (approximately 9.54 acres) in accordance with the Landfill Master Plan.

Total Project cost: \$2,315,000
2019 cost: \$2,255,000
Source of funding: GO Bond and/or Solid Waste Fund (annual debt payment \$170,000 for 20 yrs 2020-2039)

Automated Trash Collection (new project)

Purchase equipment and trash containers to move forward with the automated trash collection project.

Project cost: \$5,000,000
Funding source: Temp Notes to GO Bonds through Sanitation Fund (annual debt payment \$370,000 for 20 yrs 2020-2039)

Total Financed projects \$ 11,255,000 (2020-2039 annual debt payment \$835,000)

Total Enterprise Funded Projects: \$ 11,255,000

Other Funding Source Projects:

9th Street from Crawford to Walnut (new project)

Replace curbs and gutters, storm sewers, ADA ramps and do a Mill and Overlay

Project cost: \$750,000
Funding source: FY18/19 Kansas Federal Fund Exchange/Sub-CIP (est. \$250K)

On Officer Video Cameras & Storage

AXON on officer video cameras, docking stations and video storage. In 2014, the police department signed a five year agreement with Taser for cameras and storage for a full deployment of cameras to all patrol officers. The cost of the full deployment was paid for out of drug forfeiture funds.

2019 Projects, cont.

Five years later, the on officer camera equipment needs upgraded and the original agreement will expire mid-year 2019.

Project Cost: \$176,000 (possibility of a 5 year interest free agreement)
 2019 Cost: \$35,800
 Funding Source: General Fund Operations or Contingency

Total Other Funding Projects: \$ 785,800

Total Cost 2019 Projects: \$ 21,645,800

<u>2019 Funding Summary</u>		
Sales Tax Fund Cash		\$4,380,000
Sales Tax Debt Financed	2021-2040	2,275,000
Property Tax Debt Financed	2020-2039 (\$200,000/yr)	2,950,000
Enterprise Debt Financed	2020-2039 (\$835,000/yr)	11,255,000
Other Cash Funding	Fed Fund Exch/Gen Fund	785,800
Total 2019 Projects		\$ 21,645,800

2020 Projects

Sales Tax Projects:

2020 Year Budget

Hike Bike Trail

Complete annual segments of the trail improvement. Completion of all trail segments is anticipated by 2025 at current rates of improvement.

Project cost: \$50,000
Source of funding: Sales Tax

Parks Capital Improvements Plan, Phase Three

Projects to be identified through Parks Master Plan.

Project cost: \$500,000
Funding source: Sales Tax

Street Surface Improvements

Projects listed in Sub-CIP

Project cost: \$3,700,000
Funding source: Sales Tax

Debt Financed

Smoky Hill River Renewal - Construction

The River Renewal Project focuses on removing sediment, trash and debris; re-shaping the banks where needed; constructing a single accessible hike/bike path; and providing a community gathering place along the downtown portion of the channel. The preliminary design of the in-channel improvements is for all phases identified in the Master Plan. Final Design in-channel improvements selected from the Preliminary Design Phase.

Total Project cost: \$17,500,000 City at-large (possible additional \$10,000,000 Corps of Eng)
2020 Cost: \$15,000,000
Source of Funding: Temporary Note repaid through GO Bonds paid from Sales Tax (annual debt payment \$1,300,000 for 20 yrs – in line to replace current debt payment for Kenwood Cove which pays off in 2020 2021-2040)

Total 2020 Budgeted projects : \$ 4,385,000

Total Financed projects \$ 17,500,000 (2021-2040 annual debt service \$1,300,000/yr)

Total Sales Tax Projects: \$ 19,385,000

2020 Projects cont.

Property Tax Projects:

Northbound Ninth Street Bridge Construction Phase

Superstructure was recently downgraded from a 6 to a 4 on a 9 point scale. Bridge is now

load posted at 20 tons. Estimate includes right of way acquisition, utility relocation, construction and consultant inspection.

Total Project Cost: \$2,000,000
2020 Cost: \$1,950,000
Funding source: Temp Notes/ GO bonds paid through property tax (annual debt payment \$150,000 for 20 yrs 2021-2040)

Broadway Enhancement Project (new project)

Consolidate entrances, improve sidewalks, remove or upgrade medians and provide aesthetic improvements or streetscape to the Broadway corridor north to Ash.

Total Project cost: \$3,000,000
2020 Cost: \$2,750,000
Funding source: Temp Notes to GO Bonds through property tax (annual debt payment \$225,000 for 20 yrs 2021-2040)

Total Financed projects \$ 5,000,000 (2021-2040 annual debt payment \$375,000)

Total Property Tax Projects: \$ 4,700,000

Enterprise Funded Projects:

Waterline Improvements

The water distribution system engineering analysis identified a significant portion of the system in need of replacement due to aging condition and occlusion. Approximately 228 miles of line are cast iron over 40 years old. This project will replace approximately 8 miles of waterline per year with PVC pipe.

Project cost: \$4,000,000 annually
Source of funding: Revenue bonds, or Kansas Public Water Supply Loan. (annual debt payment \$295,000 for 20 yrs 2021-2040)

Wastewater Treatment Plant Design (new project)

The Wastewater Treatment Plant requires a number of improvements and new facilities to provide reliable service and to meet future regulatory requirements for nutrient removal that are anticipated when the City's discharge permit is renewed in 2020. Design for the project is scheduled for 2020. The construction phase of this project is listed in "For Further Review".

Total Project cost: \$29,850,000
2020 cost: \$1,850,000
Source of funding: Kansas Water Pollution Control Revolving Loan

2020 Projects cont.

Salt Storage Feasibility Building Study (new project)

Study to determine feasibility of building a salt storage building to protect material

Project cost: \$150,000
Source of funding: Sanitation Capital Reserve Fund

Total Financed projects \$ 34,000,000 (2021-2040 annual debt payment \$295,000)

Total Enterprise Funded Projects: \$ 6,000,000

Total Cost 2020 Projects: \$ 30,085,000

2020 Funding Summary		
Sales Tax Fund Cash		\$4,385,000
Sales Tax Debt Financed	2021-2040 (\$1,300,000/yr)	15,000,000
Property Tax Debt Financed	2021-2040 (\$375,000/yr)	4,700,000
Enterprise Debt Financed	2021-2040 (\$295,000/yr)	6,000,000
Total 2020 Projects		\$ 30,085,000

2021 Projects

Sales Tax Projects:

Hike Bike Trail

Complete annual segments of the trail improvement. Completion of all trail segments is anticipated by 2025 at current rates of improvement.

Project cost: \$50,000
Source of funding: Sales Tax

Parks Capital Improvements Plan, Phase Four

Projects to be identified through Parks Master Plan.

Project cost: \$500,000
Funding source: Sales Tax

Street Surface Improvements

Projects listed in Sub-CIP

Project cost: \$3,700,000
Funding source: Sales Tax

Total Sales Tax Projects: \$ 4,390,000

Enterprise Funded Projects:

Waterline Improvements

The water distribution system engineering analysis identified a significant portion of the system in need of replacement due to aging condition and occlusion. Approximately 228 miles of line are cast iron over 40 years old. This project will replace approximately 8 miles of waterline per year with PVC pipe.

Project cost: \$2,000,000 annually
Source of funding: Cash from Water/Wastewater Fund

2021 Projects cont.

Wastewater Treatment Plant Improvements

The Wastewater Treatment Plant requires a number of improvements to provide reliable service to and meet future regulatory requirements for nutrient removal that are anticipated when the City's discharge permit is renewed in 2010. The improvements are anticipated to be completed in 2021/2022.

Total Project cost: \$29,850,000
2021 cost: \$28,000,000
Source of funding: Kansas Water Pollution Control Revolving Loan (annual debt payment
 \$2,200,000 for 20 yrs 2022-2041)

Total Enterprise Funded Projects: \$ 30,000,000

Total Cost 2021 Projects: \$ 34,390,000

<u>2021 Funding Summary</u>		
Sales Tax Fund Cash		\$4,390,000
Enterprise Debt Financed	2022-2041 (\$2,200,000/yr)	28,000,000
Enterprise Fund Cash		2,000,000
Total 2021 Projects		\$ 34,390,000

2022 Projects

Sales Tax Projects:

Hike Bike Trail

Complete annual segments of the trail improvement. Completion of all trail segments is anticipated by 2025 at current rates of improvement.

Project cost: \$50,000
Source of funding: Sales Tax

Street Surface Improvements

Projects listed in Sub-CIP

Project cost: \$3,700,000
Funding source: Sales Tax

Parks Capital Improvements Plan, Phase Four

Projects to be identified through Parks Master Plan.

Project cost: \$500,000
Funding source: Sales Tax

Total Sales Tax Projects: \$ 4,395,000

Enterprise Funded Projects:

Waterline Improvements

The water distribution system engineering analysis identified a significant portion of the system in need of replacement due to aging condition and occlusion. Approximately 228 miles of line are cast iron over 40 years old. This project will replace approximately 8 miles of waterline per year with PVC pipe. (annual debt payment \$295,000 for 20 yrs 2023-2042)

Project cost: \$2,000,000 annually
Source of funding: Cash from Water/Wastewater Fund

Total Utility Fee Funded Projects: \$ 2,000,000

Total Cost 2022 Projects: \$ 8,395,000

<u>2022 Funding Summary</u>		
Sales Tax Fund Cash		\$4,395,000
Enterprise Fund Cash		2,000,000
Total 2022 Projects		\$ 6,395,000

2023 Projects

Sales Tax Projects:

Hike Bike Trail

Complete annual segments of the trail improvement. Completion of all trail segments is anticipated by 2025 at current rates of improvement.

Project cost: \$50,000
Source of funding: Sales Tax

Street Surface Improvements

Projects listed in Sub-CIP

Project cost: \$3,700,000
Funding source: Sales Tax

Parks Capital Improvements Plan, Phase Four

Projects to be identified through Parks Master Plan.

Project cost: \$500,000
Funding source: Sales Tax

Total Sales Tax Projects: \$ 4,250,000

Enterprise Funded Projects:

Waterline Improvements

The water distribution system engineering analysis identified a significant portion of the system in need of replacement due to aging condition and occlusion. Approximately 228 miles of line are cast iron over 40 years old. This project will replace approximately 8 miles of waterline per year with PVC pipe. (annual debt payment \$295,000 for 20 yrs 2024-2043)

Project cost: \$2,000,000 annually
Source of funding: Cash from Water/Wastewater Fund

Total Utility Fee Funded Projects: \$ 2,000,000

Total Cost 2023 Projects: \$ 6,250,000

<u>2023 Funding Summary</u>		
Sales Tax Fund Cash		\$4,250,000
Enterprise Fund Cash		2,000,000
Total 2023 Projects		\$ 6,250,000

Identified but Unfunded Partnership Projects

Former Schilling Airforce Base Cleanup –

City of Salina's portion of the Dept of Justice settlement for contamination at the former Schiling AFB. Total project costs and period of payment are unknown at this time.

Cost Est. \$5 to \$12 million

County-Wide Public Safety Communication System –

In response to TUSA study of the city-county, countywide public safety communications system. The study is in response to recent narrow banding communications requirements of the Federal Communications Commission (FCC) for public safety systems and in response to various gaps in communications coverage.

Cost Est. \$5 to \$12 million

Baseball Enterprises – 2019 funding

In conjunction with Salina Baseball Enterprises, provide major upgrades to Dean Evans Stadium and Bill Burke in 3 phases.

Phase 1 – Cost \$ \$2,700,000

Dean Evans Stadium Improvements/Misc ECRA Improvements

- Turf infield and outfield
- Press box improvements
- New bullpens
- Dugout improvements
- New restroom and concession

Misc ECRA Improvements

- Covered batting cages
- Matson Field upgrades (drainage/seating/press box)
- Improved fencing and misc upgrades to other existing fields

Bill Burke Improvements

- Turf four infields
- Existing concessions and restroom improvements
- New restrooms/restroom improvements at north and south ends
- Covered batting cages
- Seating improvements

Phase 2 – Cost \$3,600,000

Build 2nd Premier Baseball Stadium (adjacent to Dean Evans)

- Turf infield and outfield
- Covered grandstand with press box
- Bullpens
- Premier dugouts
- Covered batting cages

Build two Premier Softball/Youth Baseball Stadiums (at current ECRA fields 3 & 4)

- Turf infield and outfield

- Covered grandstands with press box
- Bullpens
- Premier dugouts
- Covered batting cages
- Restrooms and concessions

Phase 3 – Cost \$1,700,000

Bill Burke Improvements

- Construct two new fields
- Construct additional parking lot
- Additional miscellaneous upgrades to other existing fields

ECRA Improvements

- Umpire dressing rooms

Total Project Cost: \$8,000,000 (City share \$4,000,000 + maintenance)

Tennis –

Create a centralized facility with 16 post-tensioned concrete courts with a POD-based court organization which would create a place to host different types of tournaments, as well as provide a space for local schools to practice and citizens to enjoy recreational tennis. Courts surface should last 10-15 years and then would need to be resurfaced at a cost of approximately \$7,500 per court.

Immediate Cost: \$10,000 for Master Plan study and building rendering
 Project Cost: \$1,500,000 – \$2,000,000 (City-at-large share \$500,000)
 Funding Source: Public/Private partnership

Kenwood Park –

The City is currently working with Saline County to develop a proposal for future upgrades to Kenwood Park, as related to ongoing lease negotiations. While the initial focus has been on Saline County Expo Center leased property, the final report may recommend changes and/or upgrades to the former swimming pool area and common areas of the park that could require City funding.

Project Cost Estimate: \$1 to \$3 million
 Funding Source: Property Tax

Total Public/Private Partnership Projects: \$32,500,000

Projects for Further 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, cost estimate, or financing sources identified.

General Services Building Feasibility Study

Facilities master plan and needs assessment for the Public Works/General Services facilities located at 412 East Ash Street and corresponding Utilities and Parks and Recreation building and storage sites. Current location is undersized and conflicts with the development of the downtown River Renewal project.

Storm Water Planning

Engineering support to document the need for a storm water utility and recommended funding approach.

Fire Station Alerting System

A multi-fire station alerting system that is tied into the 911 CAD system designed to alert individual stations of emergency calls. Current system is not a complete system but rather a combination of individual systems tied together by local vendor. System has become unreliable, undependable, outdated and does not provide department with capabilities to meet its Standard of Cover metrics.

Project Cost: \$375,000
Funding Source: Undetermined

Gateway Interstate Signage

Install 4" Salina" monument signs east and west on I-70 and north and south on I-135

Project cost: \$130,000 (1 of 4)
Funding source: Sales Tax (removed from active list until decision made by State)

Gateway Interstate Signage (2 of 4)

Install 4 "Salina" monument signs east and west on I-70 and north and south on I-135.

Project cost: \$135,000 (2 of 4)
Funding source: Sales Tax(removed from active list until decision made by State)

Gateway Interstate Signage (3 of 4)

Install 4 "Salina" monument signs east and west on I-70 and north and south on I-135.

Project cost: \$140,000 (3 of 4)
Funding source: Sales Tax(removed from active list until decision made by State)

Gateway Interstate Signage (4 of 4)

Install 4 "Salina" monument signs east and west on I-70 and north and south on I-135.

Project cost: \$145,000 (4 of 4)
Funding Source: Sales Tax(removed from active list until decision made by State)

Inspection of through levee pressurized piping

A visual/video inspection of the pressurized through levee piping at the Smoky Hill River Pump Station, the Dry Creek Pump Station and the manifold pipe at the relief wells. This project will correct deficiencies noted in the 2013 Corps of Engineers annual inspection report

Projects for Further Review, cont.

on the levee system.

Project cost: \$60,000
Funding source: Undetermined

Golf Course Maintenance Building

Build a safe and secure facility with a work/wash area outside of the building. The existing building is a converted airplane storage hanger from the original airport. The current use is not something it was originally designed for. Due to termites and age, the building has structural issues that are beyond repair. The need exists to demolish the existing structure and rebuild a new one in the next 2-4 years.

Project cost: To be identified in Master Plan
Funding source: Undetermined

Dry Creek Bank Stabilization

Steam bank stabilization of 1,500 feet of West Dry Creed located generally between levee station 376+35 to 391+00 in Section IV and at Station 411+50 in Section IV. This project will correct deficiencies noted in 2013 Corps of Engineers annual inspection report on the levee system.

Project cost: \$450,000
Funding source: Undetermined

HVAC System Replacement, Smoky Hill Museum

The HVAC system serving the Smoky Hill Museum building was replaced in 1998. Significant components have failed, and the system has been repaired with stop-gap measures, however it needs to be replaced as soon as possible.

Project cost: \$1,000,000
Funding source: General obligation bonds

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: \$350,000
Funding source: Undetermined

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.

Projects for Further Review, cont.

Project cost: \$550,000
Funding source: General obligation bonds; Sales Tax

Magnolia Multi-use Trail

This is a ten foot (10') wide concrete multi-use trail constructed from soccer fields east to Markley Road. Includes \$200,000 for a pedestrian bridge and \$200,000 for a sidewalk/trail.

Project Cost: \$400,000
Funding source: Undetermined

Sunset Park Restrooms

Replace the existing (3) 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: \$300,000
Funding source: Undetermined

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.

Project cost: \$6,000,000
Funding source: General obligation bonds, special assessments

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.

Project cost: \$3,000,000
Funding source: General obligation bonds and special assessments

Markley Road from Old Airport to Magnolia

Improve this segment of road to an urban standard.

Project cost: \$2,500,000
Funding source: General obligation bonds

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.

Project cost: \$3,200,000
Funding source: Undetermined

Downtown Gateways

Install four gateways into the Downtown as identified in the Comprehensive Plan.

Project cost: \$200,000
Funding source: Undetermined

Projects for Further Review, cont.

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.

Project cost: \$7,500,000
Funding source: Undetermined

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.

Project cost: \$1,750,000
Funding source: Undetermined

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.

Project cost: \$1,750,000
Funding source: Undetermined

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.

Project cost: \$3,300,000
Funding source: Undetermined

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.

Project cost: \$4,500,000
Funding source: Undetermined

Prescott Drainage:

Potential drainage improvements to East Prescott Avenue from Santa Fe to the Rail Road tracks.

Project cost: \$400,000
Funding source: Undetermined

Projects for Further Review, cont.

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: \$315,000
Funding source: Undetermined

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.

Project cost: Undetermined
Funding source: Undetermined

Magnolia Road Bridge Bank Revetment

The drainage ditch north of the Magnolia Road river bridge is washing a hole in the embankment near the bridge. This drainage ditch collects water from a watershed that includes the Magnolia Hills Estates Addition and areas west of Markley Road. The repair of this area will include revetment of rip rap and a geotextile blanket.

Project cost: \$65,000
Funding source: Undetermined

Inlet Channel Silt Gate (Lower)

Reduce silt buildup in the channel

Project cost: \$165,000
Funding source: Undetermined

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 dependent of funding.

Project cost: \$60,000
Funding source: Undetermined

North Flood Control Pump Station

Study the practicality/need of upgrading the two pumps at the North pump station to a larger size.

Project cost: \$35,000
Funding source: Undetermined

East Cloud Street Improvements from Ohio to the Levee

Reconstruction of this segment to an urban section, with curb, gutter, underground drainage, and turning lanes onto Ohio Street.

Project cost: \$1,800,000
Funding source: Special Assessment bonds; contingent on district formation.

Projects for Further Review, cont.

Cedar Ridge Drive Improvements 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 the extension of Cloud Street.

Project cost: \$1,000,000
Funding source: Special Assessment bonds; contingent on district formation.

Broadway Improvements

Project scope will need to be identified in accordance with long term plan and efforts to date.

Project cost: TBD
Funding source: Sales Tax Fund

Replace Self Contained Breathing Apparatus

The current SCBA gear was acquired in 2004 and has an end of life (according to NFPA standards) in 2019. 5 units are on each truck.

Project cost: \$380,000
Funding source: Applying for grant

Skatepark - Kenwood