



**To: Salina City Commission**

Transmitted herewith is the preliminary 2016 through 2020 Capital Improvements Program (CIP).

Projects are either scheduled into a specific year or placed in “Identified but unfunded” or “Further review” classifications.

Projects scheduled into a specific year have a defined scope and cost estimate as well as being associated with a specific funding source, and are grouped into years. These projects are included in the multi-year financial pro-formas.

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. These are not considered in the financial projections.

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. These are not considered in the financial projections.

Each project is identified by a title and a brief description of the project. Following that, a cost estimate is provided, along with the year that the estimate was most recently updated. Finally a source of funding is identified.

Following presentation of the projects are two financial pro-formas for the Bond and Interest Fund, and the Special Sales Tax Fund.

The “Sub-CIP” (annual cash financed acquisitions and projects) for 2016 is included at the back of the document. The sub-CIP for 2016 includes the following items:

Sub-CIP Class	Budget (all funds)
Buildings and Facilities	\$ 182,000
Park Improvements	\$ 222,097
Streets, Traffic, and Sidewalks	\$ 2,421,000
Vehicles and Equipment	\$ 1,958,210
System Enhancements	\$ 3,290,000
Sales Tax, NOC	\$ 2,970,655

Special Sales tax projects and acquisitions for 2016 are:

Item	Amount	Program
Vehicles and Equipment	\$ 300,000	Sub-CIP
Buildings and Facilities	\$ 182,000	Sub-CIP
Entry Way Signage	\$ 125,000	5-Year CIP, 1 of 4
Management Software	\$ 125,000	5-Year CIP, 2 of 4
Civil Defense Warning System	\$ 115,500	5-Year CIP, 1 of 5
Levee Trails Match	\$ 50,000	5-year CIP
Street Initiative	\$ 1,600,000	Sub-CIP
General Fund Stabilization	\$ 360,000	Sales Tax NOC
Aquatic Center Bonds	\$ 1,350,000	Sales Tax NOC
Aquatic Center Maintenance Setaside	\$ 68,350	Sales tax NOC
Bicentennial Center Bonds	\$ 351,805	Sub-CIP
ECRA Ballfield Light replacements	\$ 425,000	5-Year CIP

Major projects scheduled by year are as follows:

Year	Amount
2016	\$ 20,465,000
2017	\$ 35,380,000
2018	\$ 4,515,000
2019	\$ 4,000,000
2020	\$ 5,350,000

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

Year	Levy Rate
2016	7.00
2017	7.00
2018	7.00
2019	7.00
2020	7.25

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.

## 2016 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: \$2,000,000 (2015)  
Source of funding: Water/Wastewater Operating Fund.

### **Water and Wastewater Extension to the Future Saline County Expo Site**

Water and wastewater lines will be extended down South Ohio Street to provide service to the site Saline County has selected for future expansion of the Expo Center. The utilities will also support any future development to other properties in the area.

Project cost: \$750,000 (2015)  
Source of funding: Water and Wastewater Capital Reserve Fund

### **Gateway Interstate Signage (1 of 4):**

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

Project cost: \$125,000 (1 of 4) (2015)  
Source of funding: Sales Tax

### **Civil Defense Warning System**

The civil defense storm warning system is operated by Saline County through the emergency operations center, however, the City of Salina assumes all costs for maintenance of sirens and supporting infrastructure. The existing sirens are aging. Specific project scope and cost for replacement is held pending a study of configuration and placement in order to maximize the effectiveness of the system.

Project cost: \$515,000 (2015)  
(5 year lease-purchase, \$117,500 annually)  
Source of funding: Sales Tax or General Fund

### **Community Indoor Fieldhouse**

Proposed Public-Private Partnership. The Field House will include 4 gymnasiums, a large indoor turf area that is convertible to temporary basketball courts, and related interior support spaces. The facility is designed to address the following needs: 1) medium and large tournaments in a variety of sports that would draw teams to Salina from a regional area; 2) local league and recreational programming that is currently spread throughout a variety of venues; 3) scheduled practice time for local teams of all ages.

Project cost: \$9,000,000  
Funding source: \$4,500,000 in General Obligation Bonds with a 20 year maturity. \$4,500,000 from private sources. Annual payment will be \$245,000.

**Hike Bike Trail (2015 - 2019)**

Complete annual segments of the trail improvement.

Project cost: \$50,000 (2015)  
Source of funding: 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 removal and replacement of existing pavement, addition of curb and gutter, addition of underground storm sewers, extension of reinforced box culverts, and a 10' sidewalks on one side of Centennial road. This segment of roadway has deteriorated beyond where additional maintenance is cost efficient

Project cost: \$1,500,000. (2015)  
Source of funding: General Obligation Bonds at \$700,000 15 years. Annual payment is \$52,000. Federal Funds Exchange, FY 2016/2017 \$800,000

**East Crawford Recreation Area Lighting, 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 \$425,000 (2015)  
Source of funding: Sales Tax

**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.

Project cost: \$2,500,000 (2015)  
Source of funding: Revenue Bonds. Annual costs are projected at \$176,000

**Southeast Salina Wastewater Extension:**

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

Project cost: \$1,750,000. (2015)  
Source of funding: Financed with GO Bonds with pledged revenue. Bonds issued in 2016, with first payments due in 2017. Annual Cost is about \$116,000 per year

**South Well Field Design**

The Raw Water Supply Study identified a number of improvements to the South Well Field 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: \$1,850,000. (2015)  
Source of funding: Financed with revenue bonds and Water and Wastewater Capital Reserve.

## 2017 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. (2015)  
Source of funding: Revenue bonds, or Public Water Supply Loan.

### **Country Club Road Reconstruction**

This project will consist of 525' of variable depth milling/pavement replace with curbs on Marymount from Iron to east radius return around corner. New curbs & Mill and inlay for 1900' to Overhill. New curbs and overlay for 900' from Overhill to east of Eastborough transition to existing section (3,200 feet total).

Project cost: \$1,200,000 (2015)  
Source of funding: General Obligation Bonds \$400,000. Annual payment of \$30,000 for 15 years. Federal funds exchange for FY 2018/2019: \$800,000

### **Hike Bike Trail (2015 - 2019)**

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 (2015)  
Source of funding: Sales Tax

### **Gateway Interstate Signage (2 of 4):**

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

Project cost: \$130,000 (2 of 4) (2015)  
Source of funding: Sales Tax

### **South Well Field 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.

Project Cost: \$30,000,000 (2015)  
Source of Funding: Water/Wastewater Capital Improvement Fund and revenue bonds

## 2018 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. (2015)  
Source of funding: Revenue bonds, or Public Water Supply Loan.

### **Hike Bike Trail (2015 - 2019)**

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 (2015)  
Funding source: Sales Tax

### **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: \$135,000 (3 of 4) (2015)  
Funding 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: \$330,000 (2015)  
Funding source: Sales Tax

## 2019 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. (2015)  
Source of funding: Revenue bonds, or Public Water Supply Loan.

## 2020 Projects

### **Wastewater Treatment Plant Design**

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".

Project cost: \$1,350,000 (2015)  
Source of funding: Water/Wastewater Capital Improvement Fund

### **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. (2015)  
Source of funding: Revenue bonds, or Public Water Supply Loan.

## 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.

### **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 (2015)  
Funding source: Special Assessment bonds, contingent on district formation.  
Annual at-large cost \$140,000 for 15 years.

### **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 actually the extension of Cloud Street.

Project cost: \$1,000,000 (2015)  
Funding source: Special Assessments, contingent on district formation.  
Annual At-large Cost: \$ 70,000

### **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 on the levee system.

Project cost: \$60,000 (2015)  
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 (2015)  
Funding source: Undetermined

### **Gateway Interstate Signage (4 of 4):**

Install 4 "Salina" monument signs east and west on I-70 and north and south on I-135. No funding source has been identified for this location.

Project cost: \$200,000 (2015)  
Funding Source: Undetermined

### **Parks & Recreation Master Plan**

The goal of the project is to develop a community-supported plan that provides guidance for future development and redevelopment of the City's parks, recreation programming, open space, trails and facilities. The Master Plan will guide policy development, prioritize demands and opportunities, and generate a strategic action plan to be updated on a consistent basis. It will identify expansion opportunities and be rooted in innovative strategies including public engagement, collaborative approaches, and shared geo-referenced data collection. In addition, the project will seek to incorporate energy efficiency strategies and environmental stewardship opportunities.

Project cost: \$160,000 (2015)  
Funding source: Undetermined

**Inlet Channel Silt Gate (Lower)**

Reduce silt buildup in the channel

Project cost: \$165,000 (2015)  
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 dependant of funding.

Project cost: \$60,000 (2015)  
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 (2015)  
Funding source: Undetermined

**Study Laurie Pond Expansion**

Study the need to expand Laurie Pond. The pond design incorporated the concept of using "street flooding" as temporary storage.

Project cost: \$35,000 (2015)  
Funding source: Undetermined

## 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.

### **Northbound Ninth Street Bridge**

Superstructure was recently downgraded from a 6 to a 4 on a 9 point scale. Bridge is now load posted at 20 tons.

Project cost:                   \$1,300,000     (2015)  
Funding source:               General obligation bonds

### **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:                   \$425,000       (2015)  
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       (2015)  
Funding source:               Undetermined

### **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:                   \$125,000       (2015)  
Funding source:               Sales Tax

### **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     (2015)  
Funding source:               General obligation bonds

### **Replace irrigation system at Municipal Golf Course**

The original irrigation system was installed in 1969 and is now 47 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:                   \$975,000       (2015)  
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.

Project cost: \$550,000 (2015)  
Funding source: General obligation bonds; Sales Tax

### **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: \$200,000 (2015)  
Funding source: Undetermined

### **Magnolia Multi-use Trail**

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

Project Cost: \$ 350,000 (2015)  
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 (2015)  
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 (2015)  
Funding source: General obligation bonds, special assessments

### **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.

Project cost: \$30,000,000 (2015)  
Funding source: Undetermined

**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 (2015)  
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 (2015)  
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: \$1,750,000 (2015)  
Funding source: Undetermined

**Downtown Drainage Improvements**

Drainage improvements to facilitate drainage at several downtown locations.

Project cost: Undetermined  
Funding source: Undetermined

**Downtown Gateways**

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

Project cost: \$200,000 (2015)  
Funding source: Undetermined

**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 (2015)  
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 (2015)  
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 (2015)  
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 (2015)  
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 (2015)  
Funding source: Undetermined

**Prescott Drainage:**

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

Project cost: \$400,000 (2015)  
Funding source: Undetermined

**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 (2015)  
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

**Oakdale Drive Reconstruction**

Reconstruct 2,850 feet of Oakdale Drive from The Bicentennial Center South to Crawford Street.

Project cost: \$700,000 (2015)  
Funding source: Undetermined

**Parks Capital Improvements Plan, Phase One**

Phase One includes the following improvements:

- Replace the Playground in Thomas Park
- Eliminate the North Playground in Centennial Park and expand/rehabilitate the South Playground. Remove old concrete foundations
- Redesign Jerry Ivey Pond
- Fencing and Sidewalk Replacement (Year 1 of 4)
- Miscellaneous Park Infrastructure systems replacement.

Project cost: \$400,000 (2015)  
 Funding source: Undetermined

**Parks Capital Improvements Plan, Phase Two**

Phase Two includes the following improvements:

- Oakdale restrooms. Close/remove two WPA era restrooms and replace with one modern, ADA accessible, heated restroom
- Resurface Tennis Courts City-wide
- Fencing and sidewalk replacement. Year 2 of 4
- Miscellaneous Park infrastructure replacement.

Project cost: \$450,000 (2015)  
 Funding source: Undetermined

**Parks Capital Improvements Plan, Phase Three**

Phase Three includes the following improvements:

- Oakdale Playground replacement.
- Fencing and Sidewalk Replacement. Year 3 of 4
- Miscellaneous Park Infrastructure

Project cost: \$500,000 (2015)  
 Funding source: Undetermined

**Parks Capital Improvements Plan, Phase Four**

Phase Four includes the following improvements:

- Centennial Park Skateboard Area
- Sunset Park Restroom. Eliminate three small WPA era restrooms and replace with one modern, ADA Accessible heated facility.
- Fencing and Sidewalk Replacement. Year 4 of 4
- Miscellaneous Park Infrastructure

Project cost: \$500,000 (2015)  
 Funding source: Undetermined

**Replace Self Contained Breathing Apparatus**

The current SCUBA 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: \$430,000 (2015)  
 Funding source: Undetermined

**Wastewater Treatment Plant Improvements**

The Wastewater Treatment Plant requires a number of improvements 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. The improvements are anticipated to be completed in 2021/2022.

Project cost: \$24,000,000 (2015)  
 Funding source: Undetermined

**Police Training Center**

The Salina Police Department firing range has been used by the Department since 1974. It has a number of serious deficiencies, including safety issues, poor range construction, general deterioration, and an inadequate training facility. A new facility would encompass up to 10 firing lanes, 2 rifle lanes, a garage for high value assets, and a modern classroom facility.

Project cost:                   \$6,250,000   (2015)  
Funding source:               Undetermined