

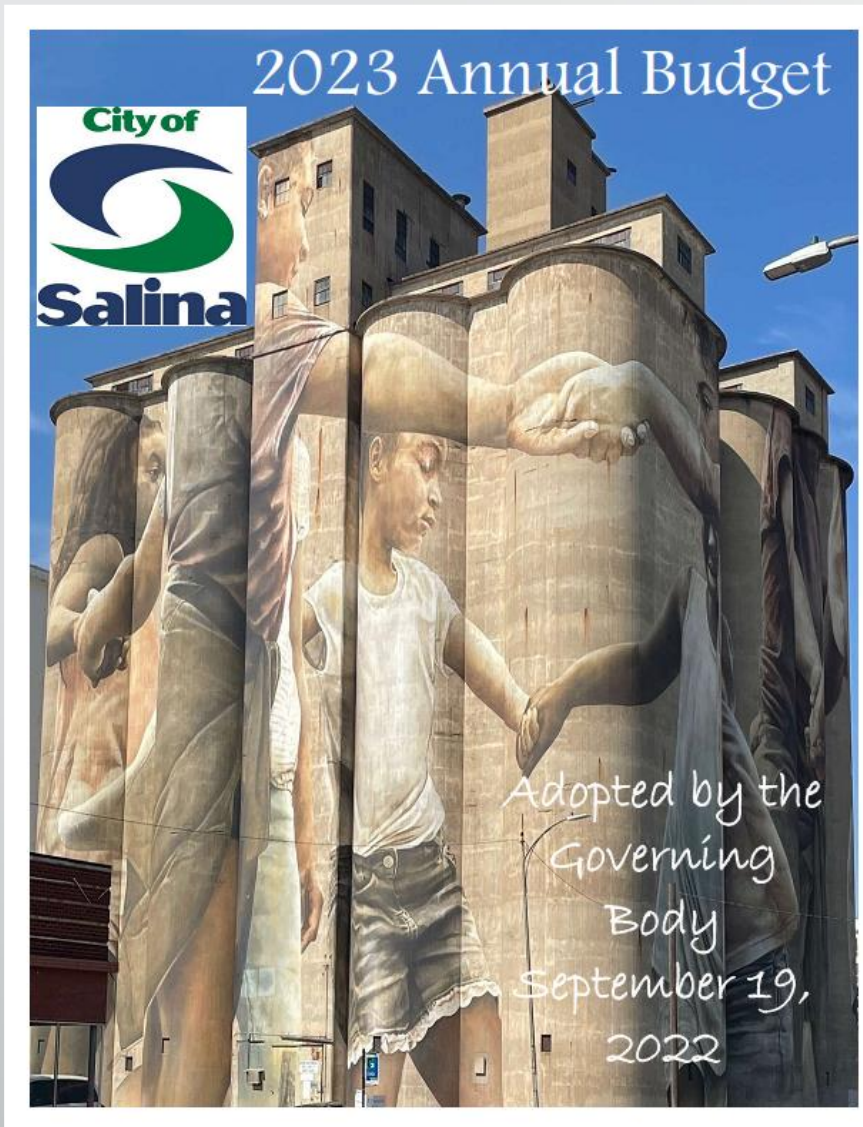


City of Salina

Financial Overview & Economic Highlights

City Funds
(Approximately 47)

Budgeted Funds	Reserve Funds	Donation Funds	Other Special Revenue Funds
Arts & Humanities	EPA Reserve	Animal Shelter Donations	911 Fund
Bond & Interest	Kenwood Cove Reserve	Fire Dept Tribute	Assessments Escrow
Business Improvement District	Post Closure Reserve	Golf Donations	Bail Bonds
Central Garage	Solid Waste Capital Reserve	Park Donations	BJAPD
Former Schilling AFB Environmental	Water Capital Reserve	PD Donations	CARE
General			Cemetary Endowment
Golf			Comm Dev
Health Insurance			DTF Fed Forfeiture
Neighborhood Parks			DTF Reserve
Sales Tax Capital			Fire Ins Proceeds
Sales Tax Economic Development			Home Assistance
Sanitation			Mausoleum Endowment
Solid Waste			PD Fed Forfeiture
Special Parks			Private Grants
Special Gas			Special Law Enforcement
Tony's Pizza Event Center			State Grants
Tourism			Tricentennial
Water / Wastewater			War Memorial
Worker's Compensation			



Enterprise Funds	
Sanitation (Refuse Collection)	\$3.8M
Solid Waste (Landfill)	\$4.1M
Golf	\$866K
Water / Wastewater	\$26.1M

Self Insured Funds (w/ Stop Loss Insurance Coverage)		
	2023 Budget	Reserve Balance
Health Insurance	\$7.2M	\$3.6M
Worker's Compensation	\$360K	\$700K

2023 Budget	\$169.4M
Former Schilling Airforce Cleanup	\$50.0M
General Fund	\$46.2M
Water / Wastewater	\$26.1M
Special Sales Tax Capital	\$13.9M
	\$136.2M

General Fund

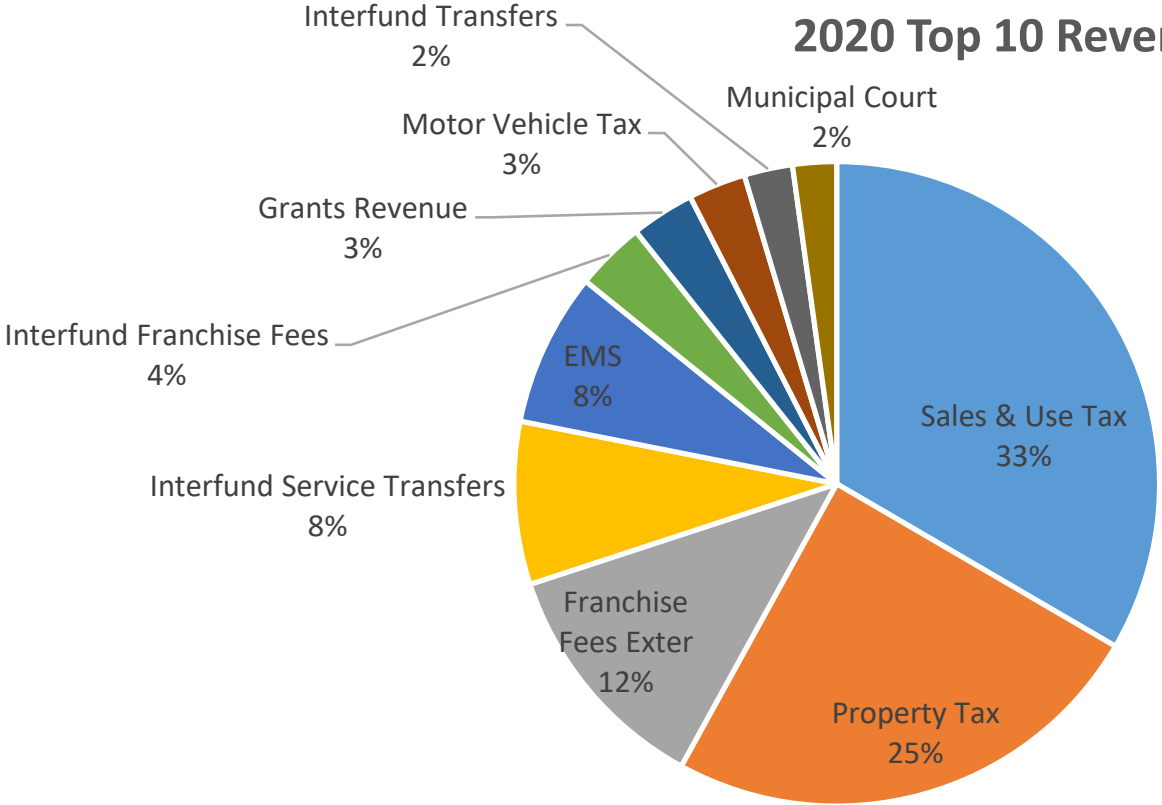
Administration
City Commission
Agency Support
PEG Access TV
Public Transportation
City Manager
Risk Management
Legal Services
Municipal Court
Ec. Dev. Program
Human Resources
Community Relations
Finance and Administration
Computer Technology
Development Services

Public Safety
Police Administration
Support
Detectives
Patrol
Fire Administration
EMS
EMS Transfer
Suppression
Prevention

Public Works
Engineering
Street
Traffic
Flood Control

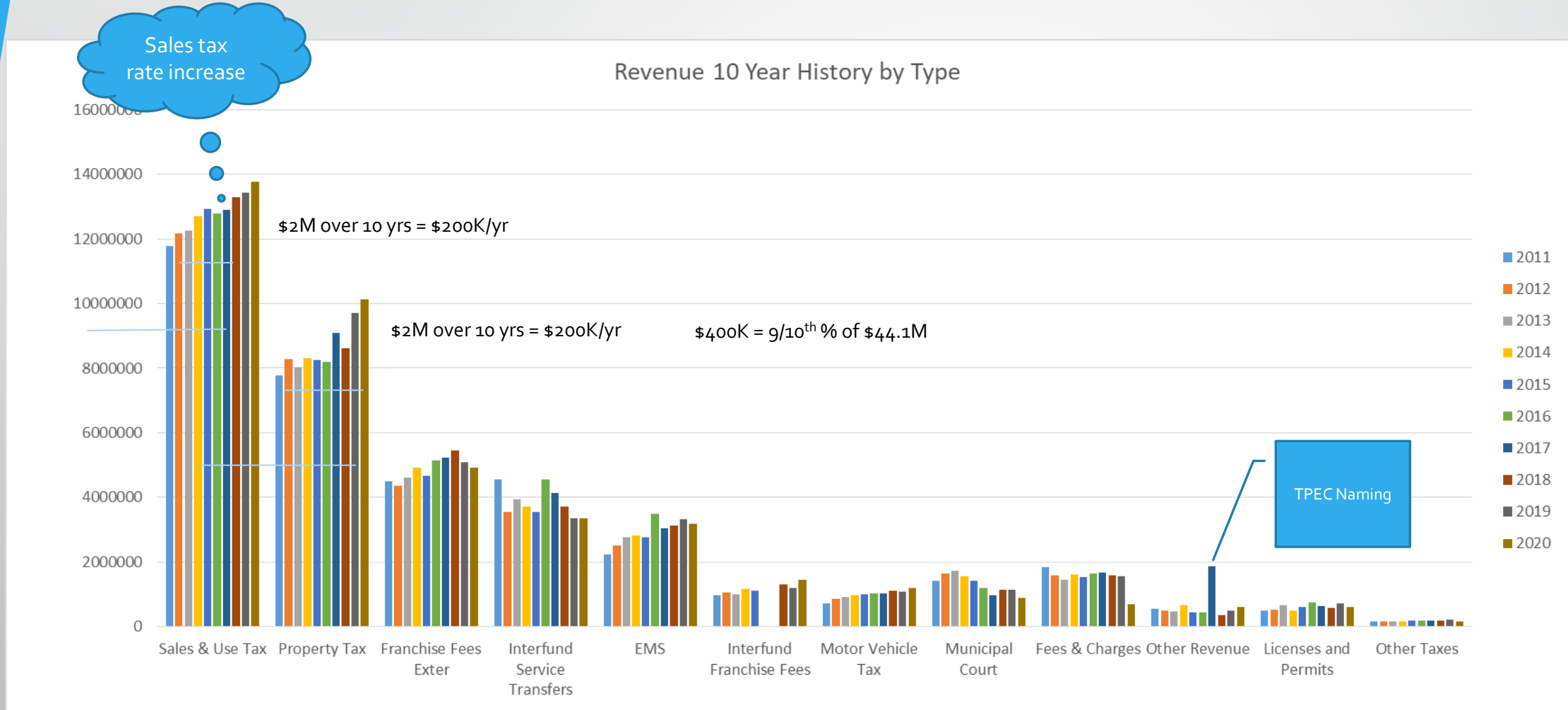
Parks & Recreation/Cultural
Parks
Parks Downtown/Landscape
Forestry
Neighborhood Centers
Field Maintenance
Cemetery
Building Maintenance
Animal Shelter
Recreation Administration
Fieldhouse
Aquatics
Athletics
Natural Resources
Recreation Programs
Special Populations
Camp Salina
Senior Programs
Special Events
Smoky Hill Museum

2020 Top 10 Revenues by Type



- Sales & Use Tax
- Property Tax
- Franchise Fees Exter
- Interfund Service Transfers
- EMS
- Interfund Franchise Fees
- Grants Revenue
- Motor Vehicle Tax
- Interfund Transfers
- Municipal Court

General Fund Revenues



SALES TAX - CITY OF SALINA	
Effective:	April 1, 2021
State	6.50%
County	1.50%
Salina	1.25%
	<u>9.25%</u>

- Voters in Salina passed repeal of .4% special purpose sales tax and replacement with .75% special purpose sales tax in November of 2016
- Voters in Saline County passed .5% sales tax increase for the jail in November 2020
- Beginning April 1, 2021, the new sales tax rate of 9.25% went into effect in the City Limits of Salina.

Saline County	SALCO	8.000%
Assaria	ASSSA	8.000%
Brookville	BROSA	8.000%
Gypsum.....	GYPSA	8.000%
New Cambria	NEWSA	8.000%
Salina	SALSA	9.250%
Salina Alley CID.....	SALC4	11.250%
Salina S&B South Ninth CID	SALC1	11.250%
Salina Downtown Hotel CID	SALC3	11.250%
Salina Downtown STAR and Downtown CID	SALC2	10.250%
Salina Downtown STAR Bond.....	SALDT	9.250%
Smolan	SMOSA	8.000%
Solomon	SOLSA	8.000%

Community Improvement District (CID) tax is an additional sales tax levied that goes back to the developer to reimburse development costs.

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We're at Your Service

In order to serve you better, City staff maintains a computerized Citizen Service Request (CSR) system. If you have a question or service request, please contact the City Manager's Office at (785) 369-5708. You may also send questions or requests via our email: info@salina-ks.gov or visit our website: www.salina-ks.gov



2 Sales Tax Initiative

4 Capital Improvement Projects

6 Continuous Process Improvement

Salina's Proposed Capital Improvement Sales Tax

An investment in neighborhood streets, quality jobs and community!

- Improving neighborhood streets and drainage
- Preserving a "stable" property tax rate
- Ensuring a quality park system
- Constructing and maintaining community improvements
- Funding equipment for maintenance
- Repayment of future bonds for large projects
- Attracting "quality" jobs

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From Page 1 ... Capital Improvement

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High or fluctuating property taxes can be harmful. We understand the need to provide a stable property tax to our community's residents and businesses for the long-term future. The positive impact is estimated to be between \$500,000 to \$1,000,000 per year.

Preserving our park system - one of Salina's biggest assets

The tax will be used both to retain the quality of our parks and to enhance them in response to community needs. A major park improvement includes a reasonable and slimmed down approach renewing the Smoky Hill River. This river channel is a major natural resource that serves as the primary storm water storage basin for a large part of our community, so filling it in is not an option. A limited project focus will be on the basic stream area only. This focus includes: getting the sediment out, reshape the banks where needed, constructing a single and accessible hike/bike path and providing community gathering space along the downtown stretch. The City will commit to redirecting not more than \$1.3 million per year for this project. That is the current, annual debt service used to fund the Kenwood Cove Water Park. We think this slimmed down approach ensure long-term viability for drainage and make the Smoky Hill River channel an amenity and focus of community pride.

Funding Allocation*



*The Salina Citizens

Attracting "quality" jobs

Our community needs growth in "quality" jobs, with higher wages and benefits. A city cannot create these jobs, but we can create a positive environment for them. This includes investment in: roads, utilities, land, training and relocation needs. Our estimated investment of \$450,000 to \$700,000 per year will be focused on items that give Salina a special edge and cannot be taken out of our community.

Why use a sales tax and how will the change affect my wallet?

With a sales tax, a small increment can fund many projects, with nearly one-third (1/3rd) of the revenue estimated to come from outside of our community! On average, consumers will spend about 4% more with the new tax. The increase equals only 35 cents per \$100 spent. While there is no perfect tax, a sales tax is based on consumption and is much fairer than a property tax.



If approved, how will Salina's tax rates compare to our competing communities?

The table below shows how Salina's tax rates compare to certain other Kansas communities in 2015. Strong communities see stable and long-term growth of residents, businesses and visitors. A solid infrastructure is a key ingredient. While we do not believe Salina should be one of the highest taxed cities, a reasonable level of taxation can ensure

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Dodge City	9.15%	50.883
Topoka	9.15%	39.733
Abilene	9.10%	45.538
Hutchinson	9.10%	43.226
McPherson	9.00%	51.330
Hays	8.75%	25.00
Manhattan	8.75%	43.9
Salina (proposed)	8.75%	27
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Can the need for the proposed sales tax be diminished with efficiency improvements?

The City currently applies a Continuous Process Improvement (CPI) program, using private sector Lean Six Sigma (LSS) waste reduction tools. We are a recognized nationally. In fact, we are the only government in Kansas taking process efficiency to this level. This effort has helped to keep our property tax rate low, but it is not enough to keep our operational costs stable AND fund all neighborhood streets and other community improvement needs.

Investment in our basic infrastructure needs. This investment will ensure that Salina can serve its residents and businesses well, while also preserving our future viability in north central Kansas.

How can the public be sure the sales tax will be used as intended?

First, the ballot language intentionally limits the use of the sales tax. The City Commission annually updates our 5-year capital improvement plan through a series of public meetings. These sales tax proceeds will be kept in a separate, budgeted fund for full accountability. Historically, the City has fulfilled our commitments. In 2008, we committed to using the current sales tax for similar needs and for Kenwood Cove. Since 2008, this sales tax has been used to fund the following list of needs:

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Sidewalks	\$882,229
Human Services	\$279,997
Other Project Costs	\$240,500
Total Community Investment	\$34,173,341



When will the community see a positive impact?

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What if the sales tax does not pass?

If the proposed sales tax doesn't pass, we will continue to focus current resources on basic infrastructure items until the current tax expires in about two years. Certain community needs will likely not be met or will likely be deferred well into the future.

2016 - 2020 Capital Improvements Program

The 2016 - 2020 Capital Improvements Program (CIP) is a schedule of anticipated capital projects to be completed over the next five years. The plan includes projects to be financed from cash resources and major projects to be financed by bond proceeds. Bonded projects take advantage of low interest rates, keep property taxes down and spread out the cost of major projects over time. Project revenue includes: sales tax; gas tax; a portion of the alcohol tax; water, sanitation and solid waste user fees; and other General Fund resources.

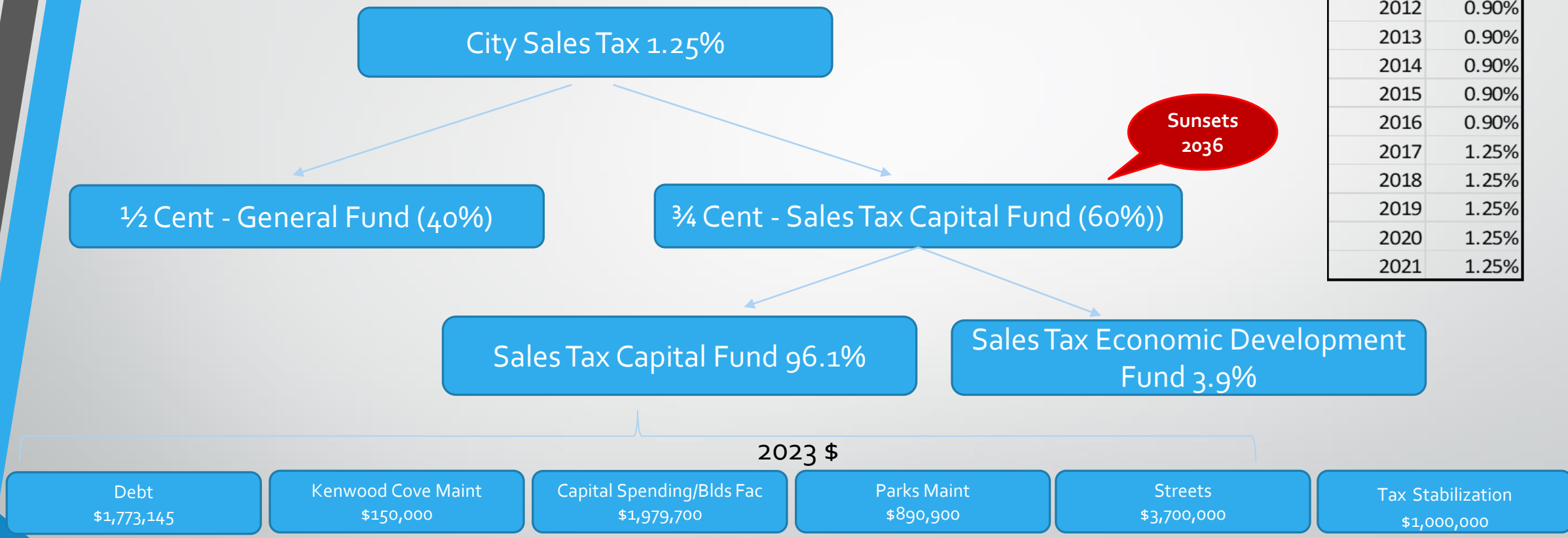
Streets are a major component of the annual program, with about \$2.5 million spent annually. Over the next five years, the City of Salina will invest \$12.5 million into our transportation and related infrastructure. Of that amount, \$5 million to \$6 million will come from gas taxes shared from the State of Kansas, with \$6 million to \$7 million from sales tax. Unfortunately, that is not nearly enough to meet our neighborhood street needs.

Our major CIP projects total \$69.7 million over the five-year period. Some of the more notable projects are downtown field house, reconstruction of sections of Centennial Road and Courtyard Club Road, water and wastewater line extensions, design and construction of the south wastewater treatment plant, and construction of the south wastewater treatment plant. Other CIP components include: vehicle and equipment replacement, entryway signage, a new outdoor weather warning system, ball field lighting replacement and sidewalk/trail extensions.

Visit Our Website: www.salina-ks.gov

Total Sales Tax 9.25%		
State Portion (6.5%) = 70.27%	City Sales Tax (1.25%) = 13.51%	County Sales Tax (1.5%) = 16.22%

	City Rate
2009	0.75%
2010	0.90%
2011	0.90%
2012	0.90%
2013	0.90%
2014	0.90%
2015	0.90%
2016	0.90%
2017	1.25%
2018	1.25%
2019	1.25%
2020	1.25%
2021	1.25%



County Sales Tax 1.5%

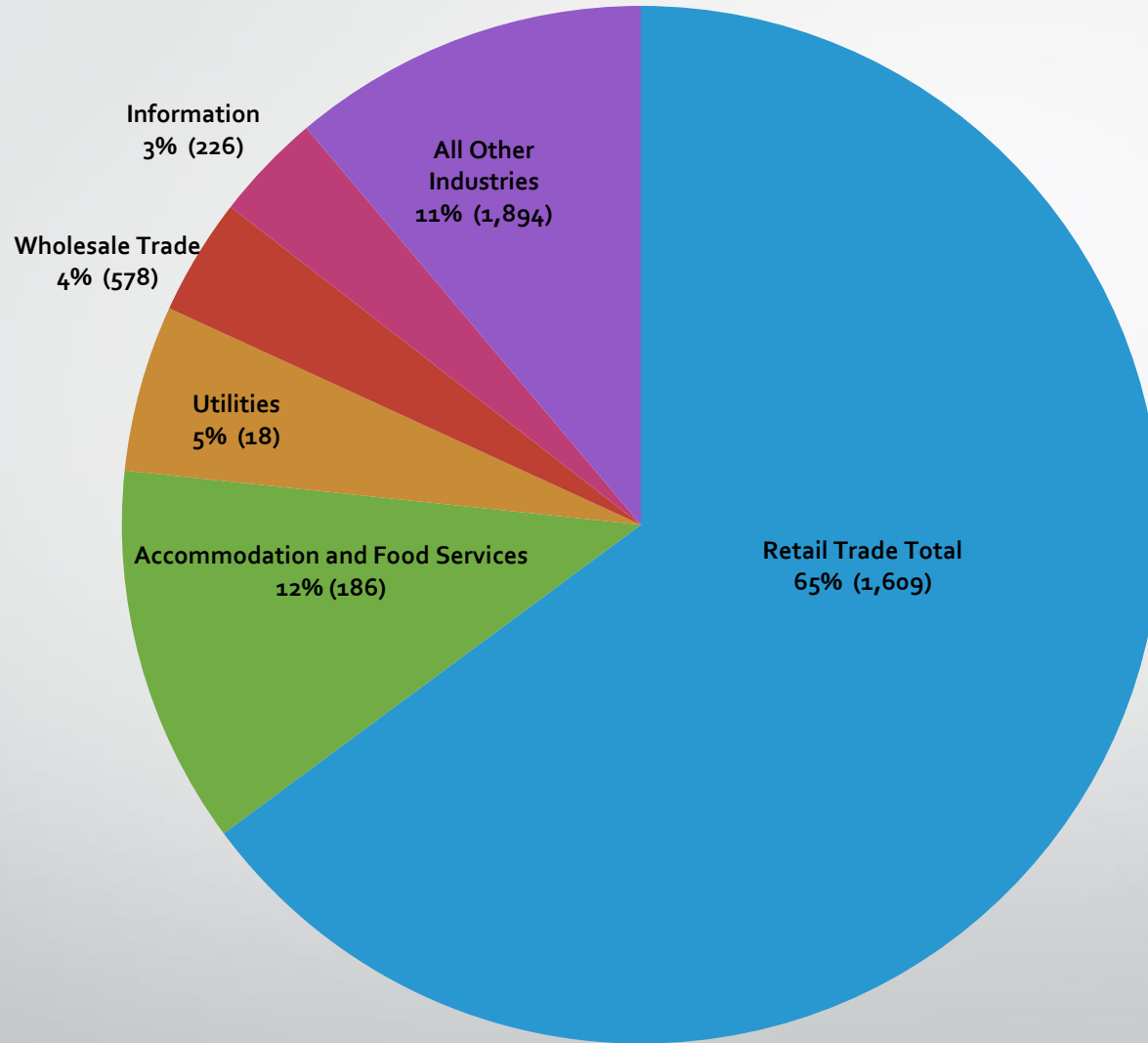
½ Cent
County Jail Project

1 Cent
Split Amongst Jurisdictions by
Population & Property Tax
"Effort"

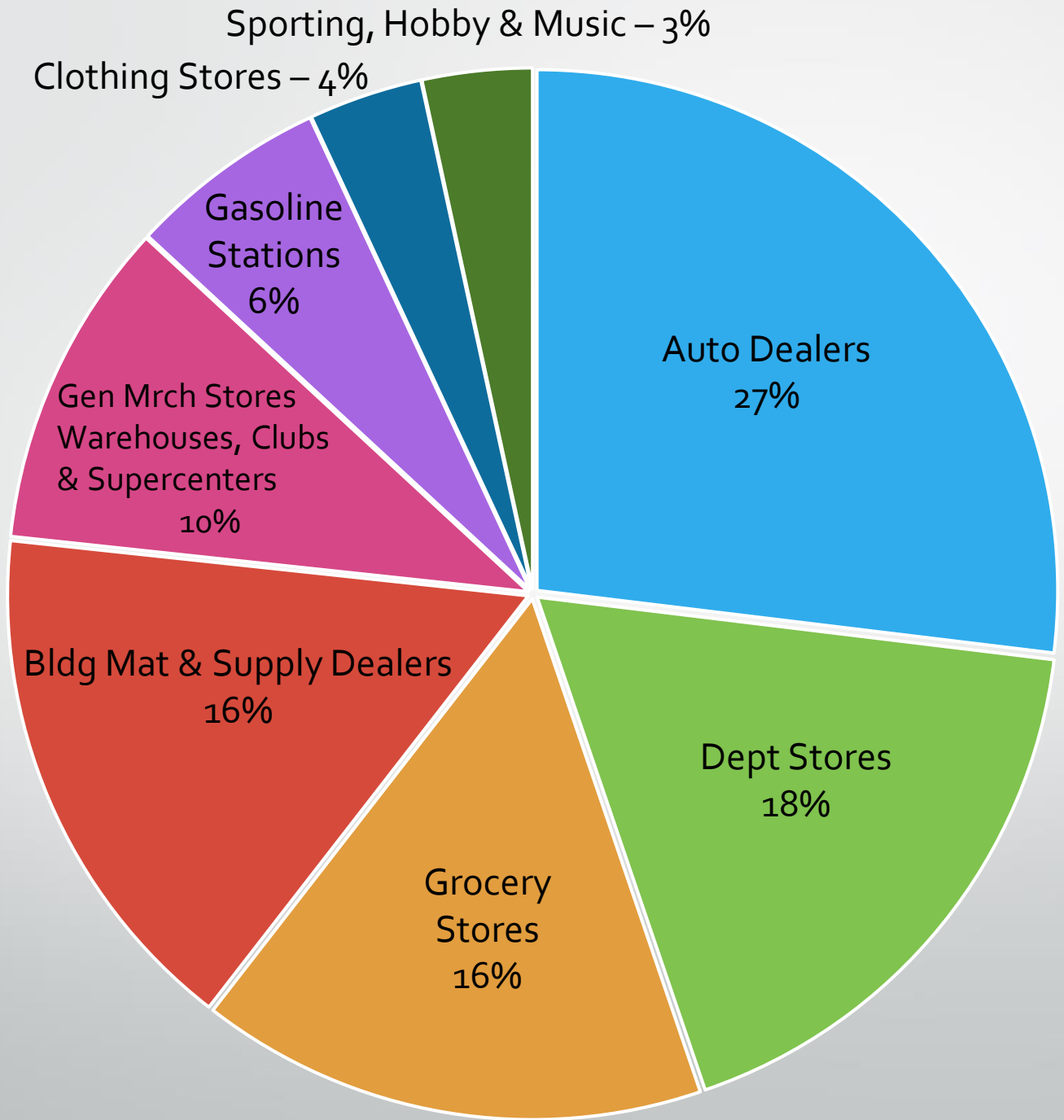
City of Salina (≈60%)



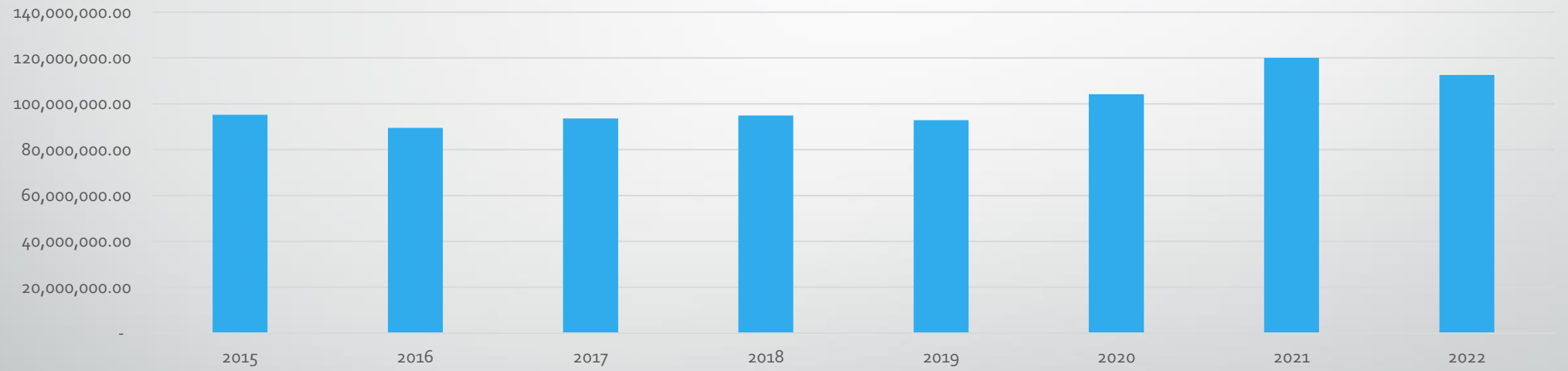
2021 Sales Tax Rec'd by Industry



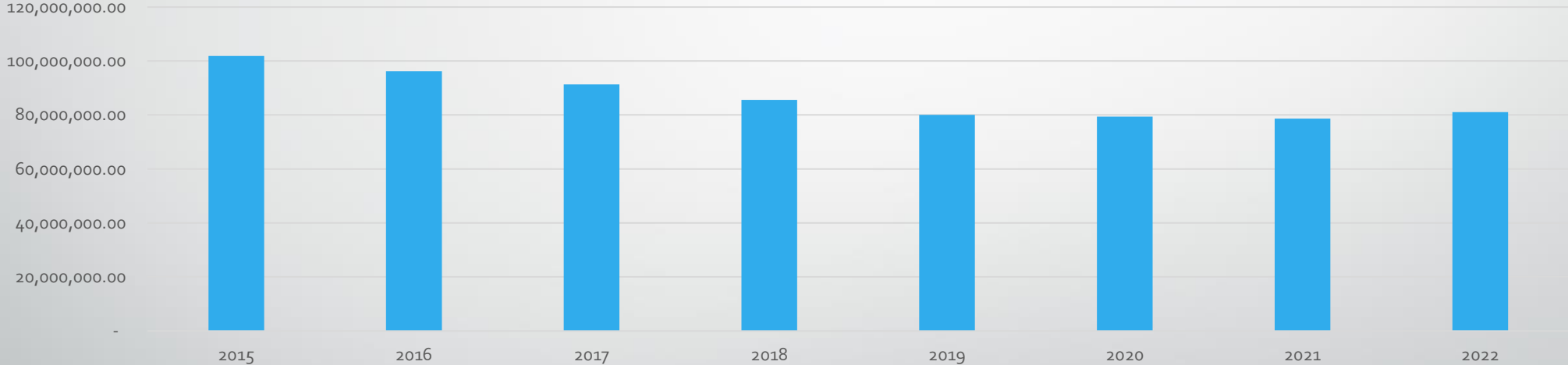
2021 Sales
Major Retail Sub-Industries



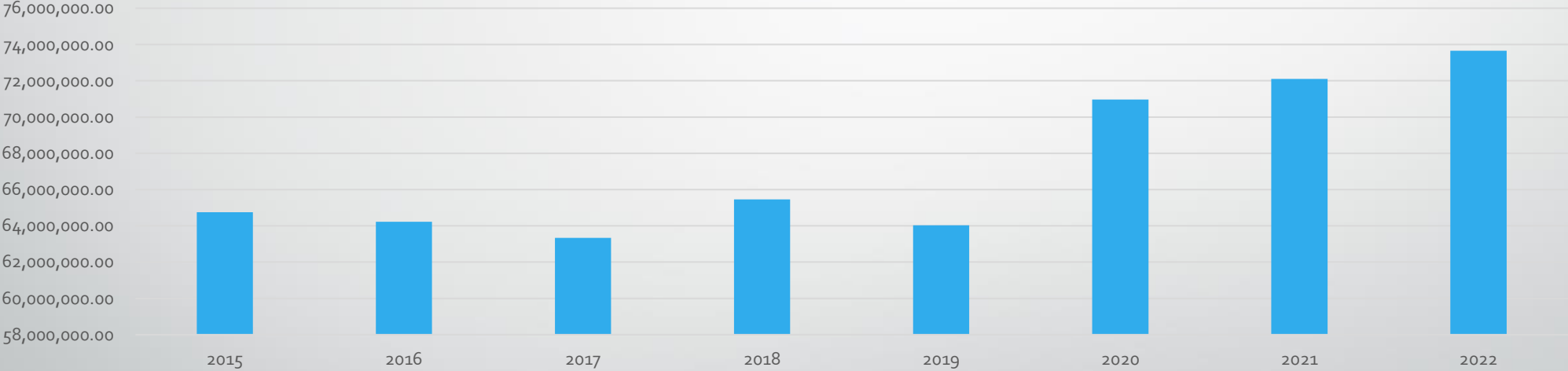
Auto DealersYTD



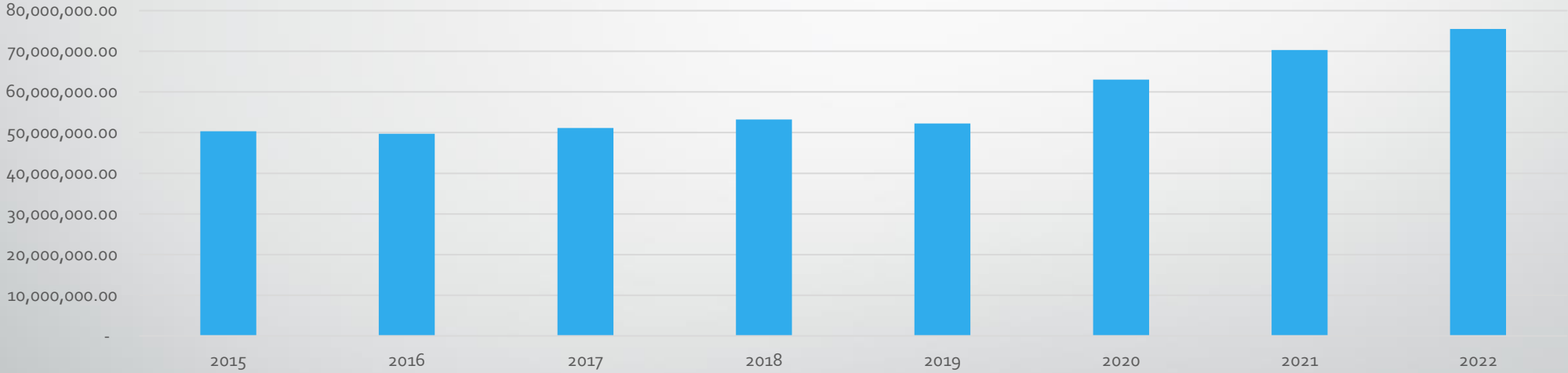
Department Stores YTD



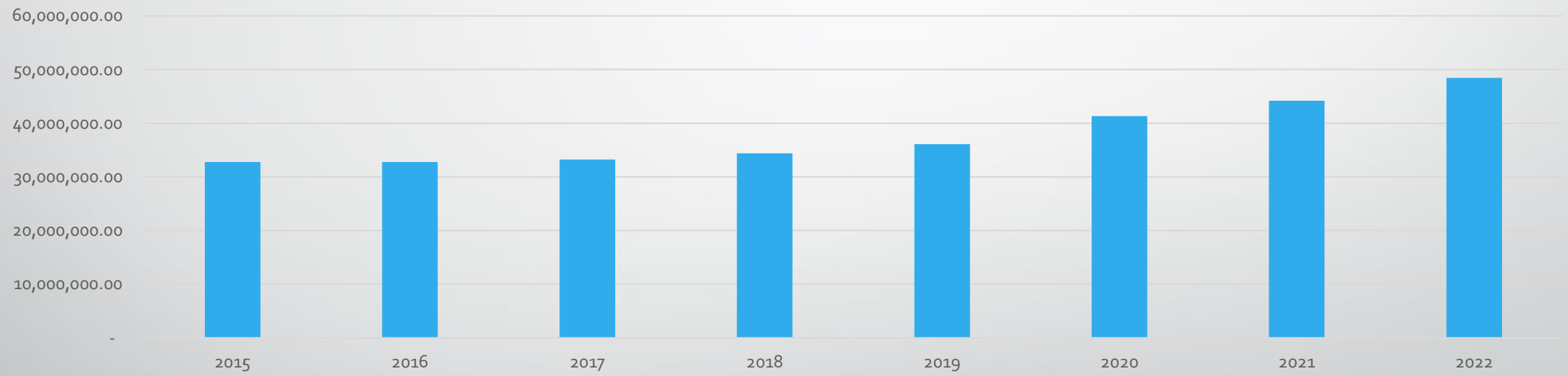
GroceryYTD



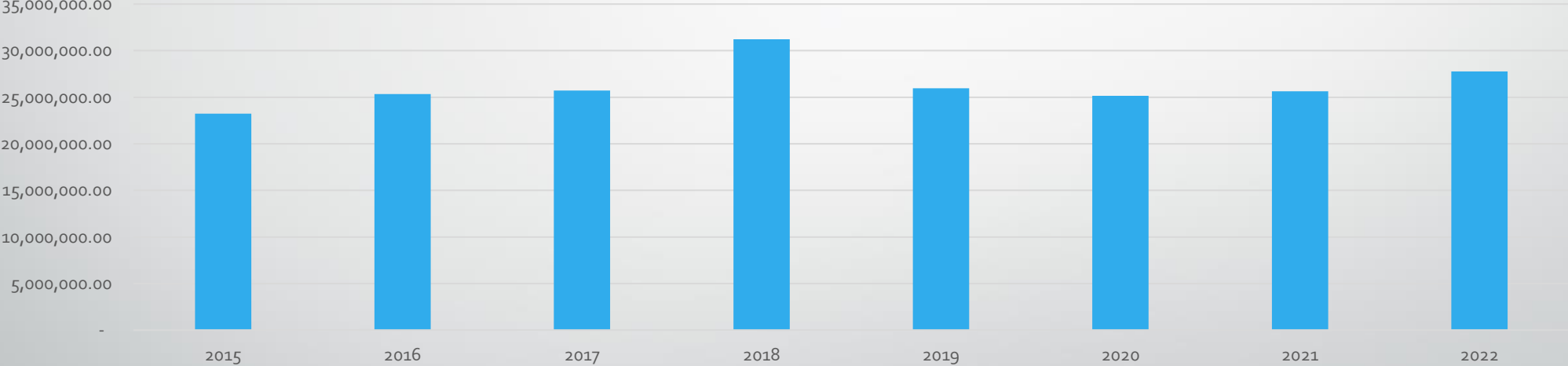
Building Materials Dealers YTD



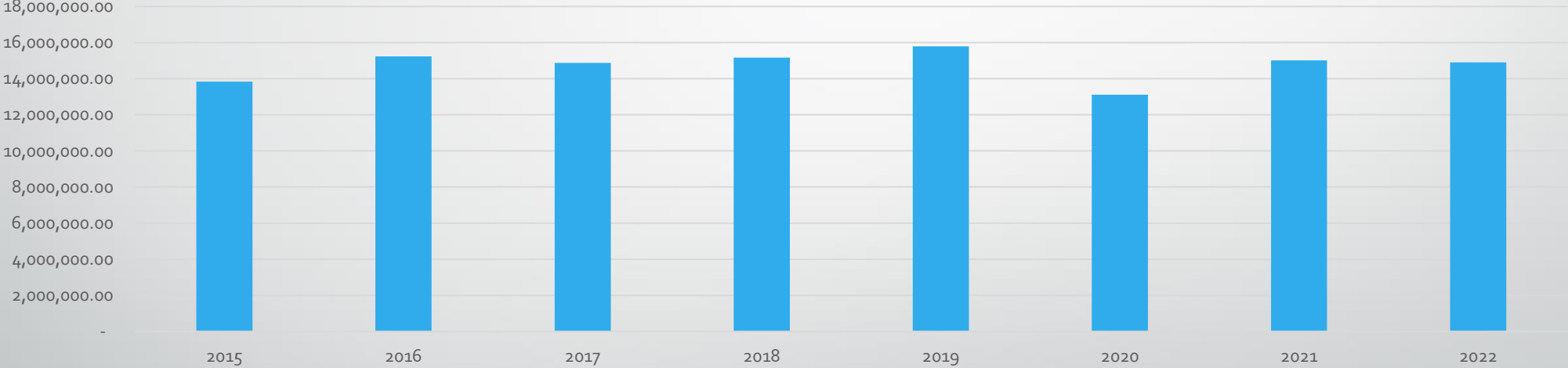
General Merchandise YTD



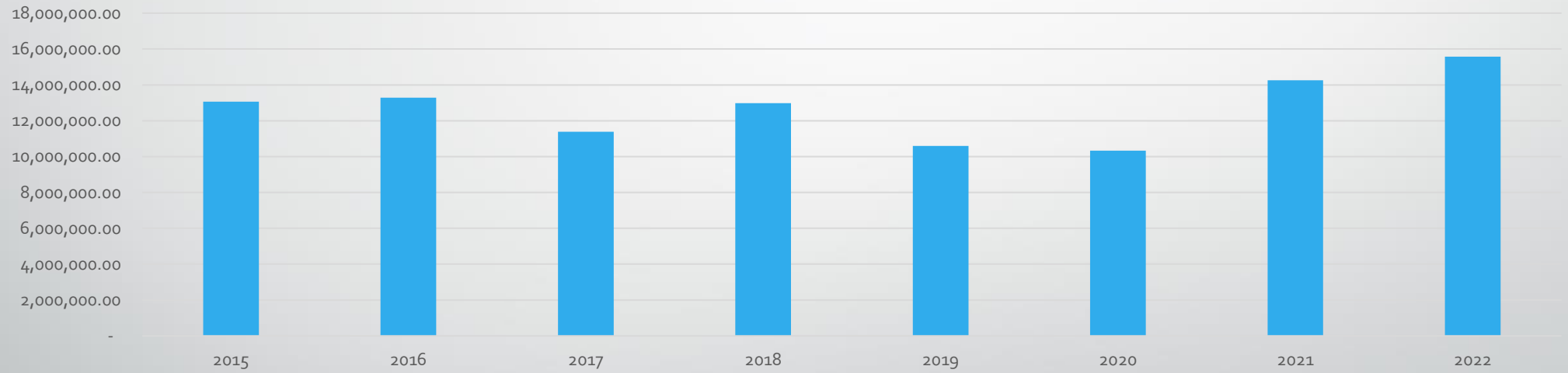
Gas Stations YTD



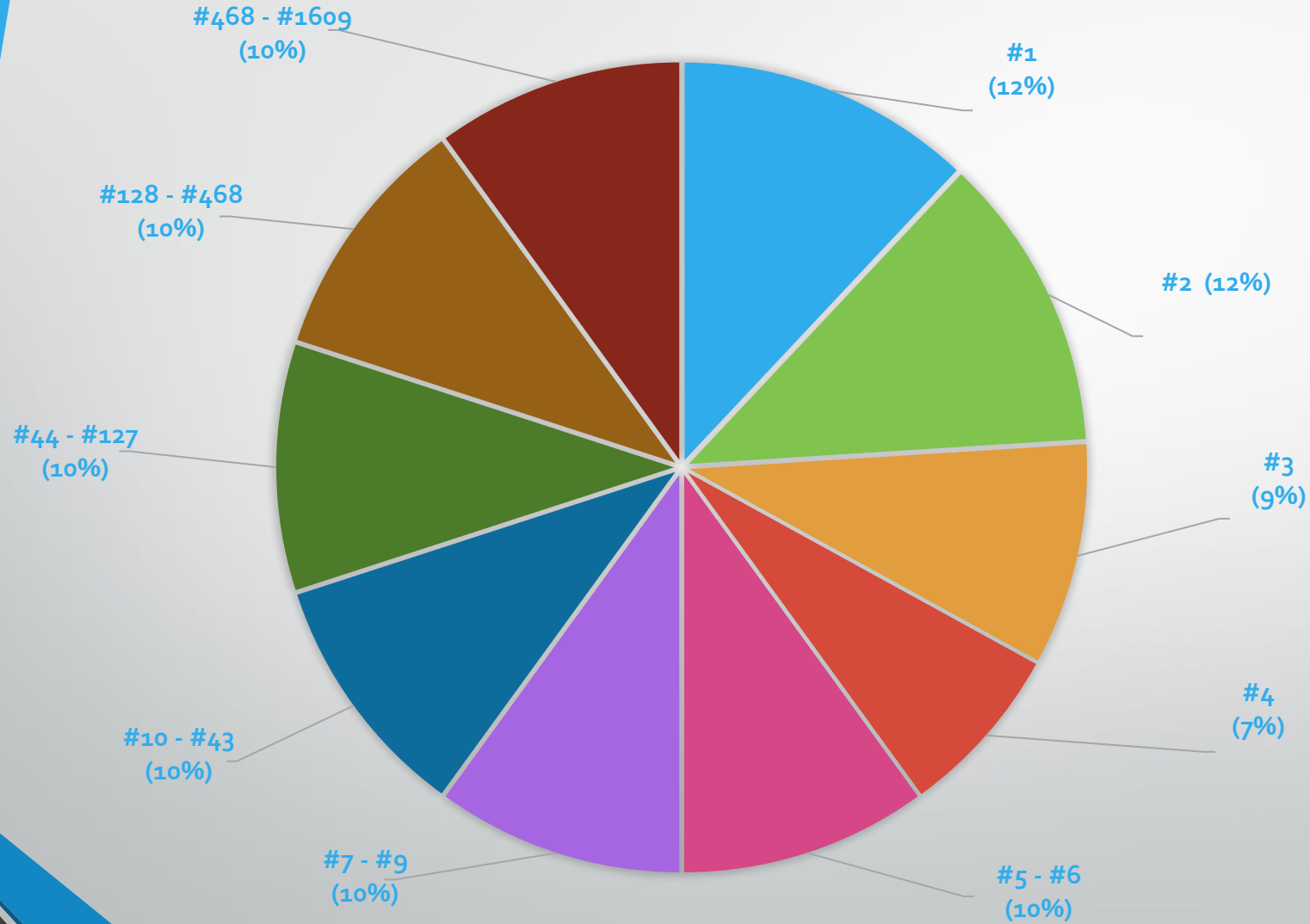
Clothing Stores YTD



Sporting Goods / Hobby YTD



2021 TOTAL GROSS RETAIL SALES (INDIVIDUAL RETAILERS)

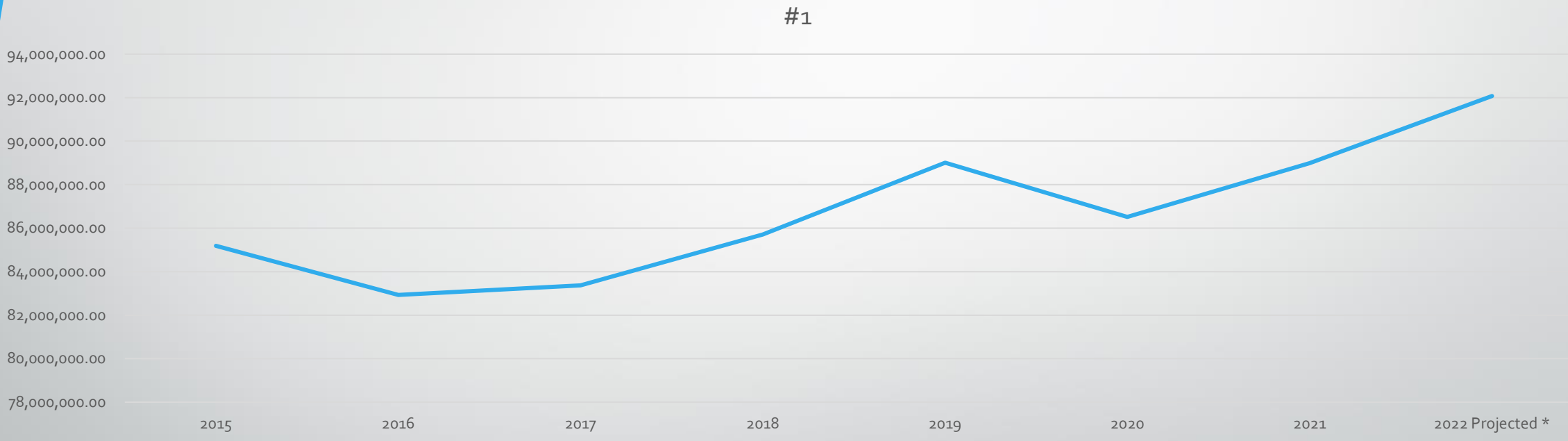


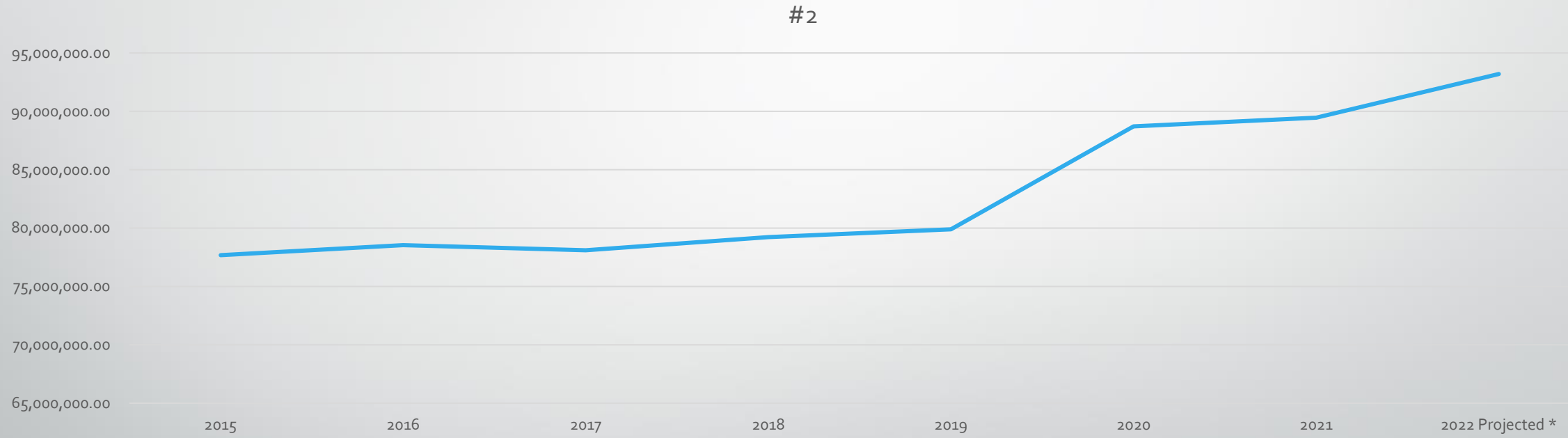
% of Retail Sector

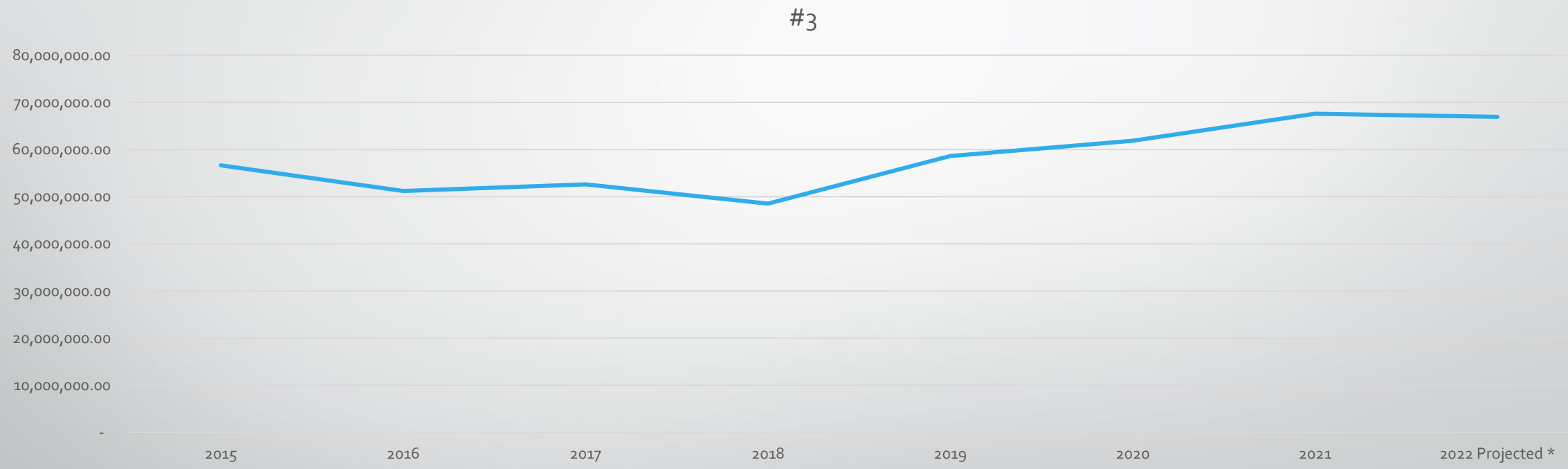
Top 6 Retailers= 50%

Top 9 Retailers = 70%

May not disclose individual
business names.



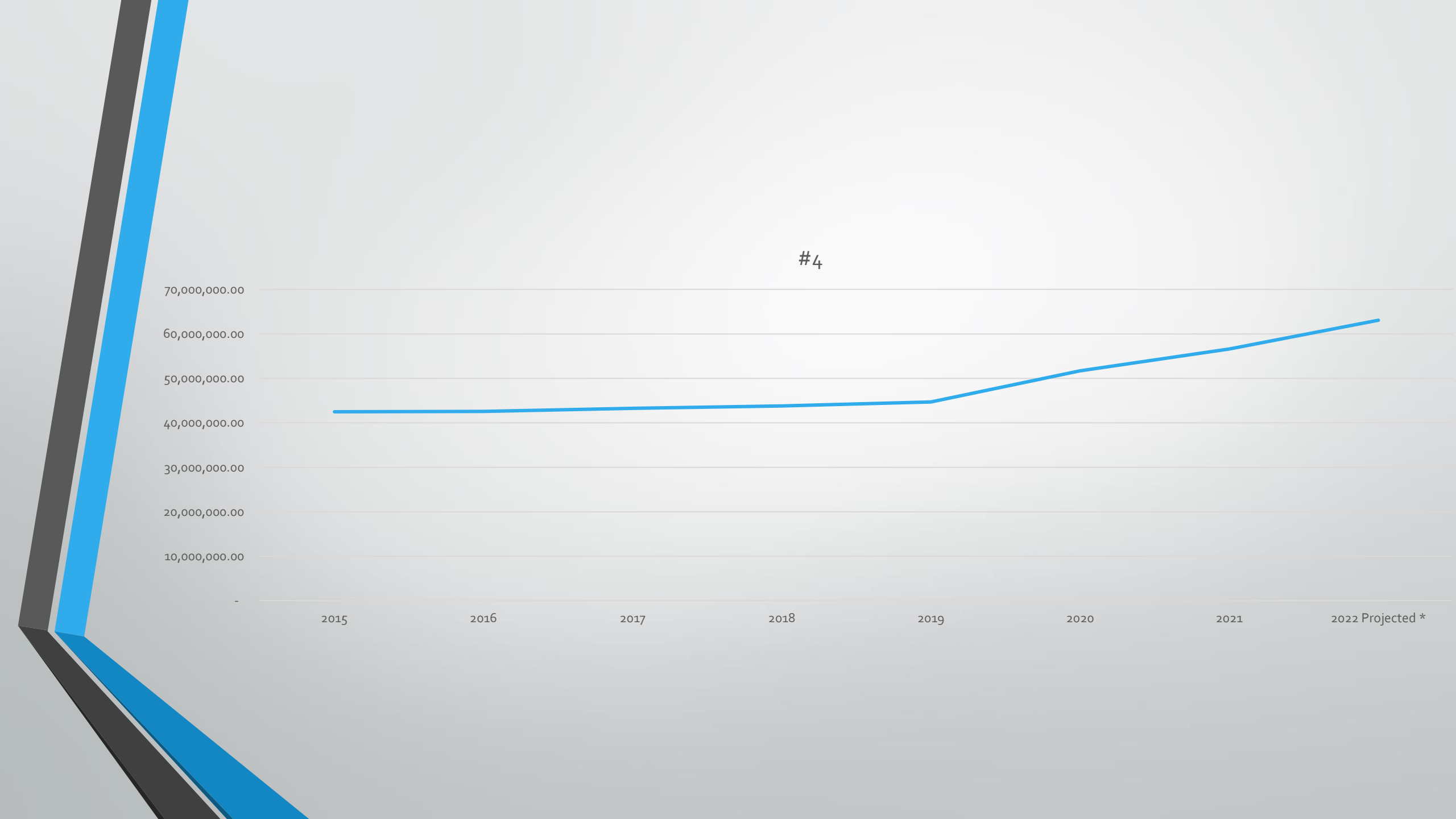


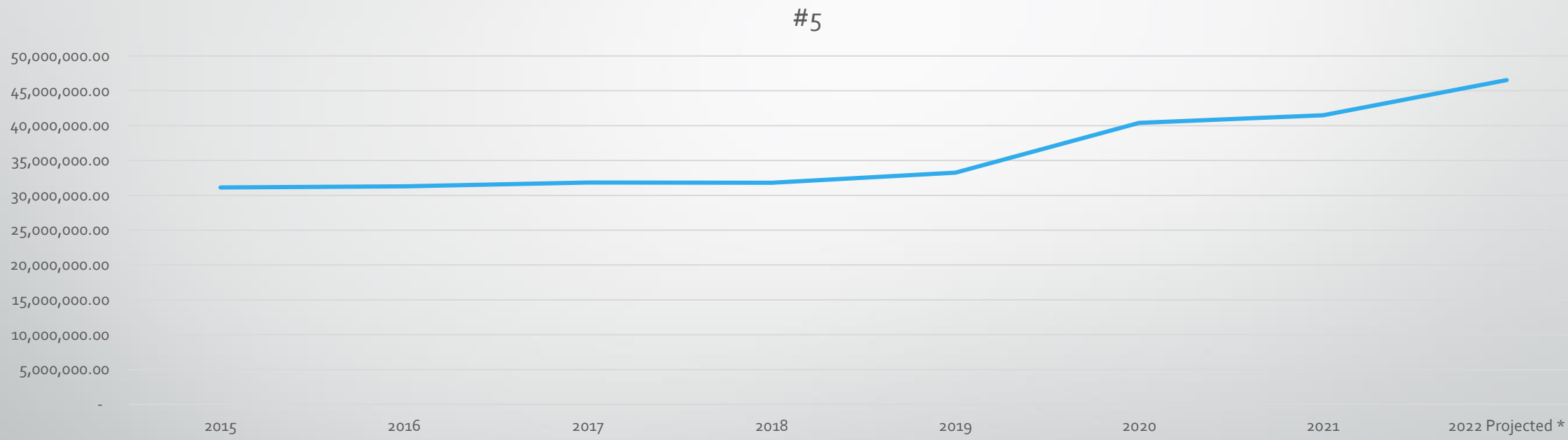


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2015 2016 2017 2018 2019 2020 2021 2022 Projected *

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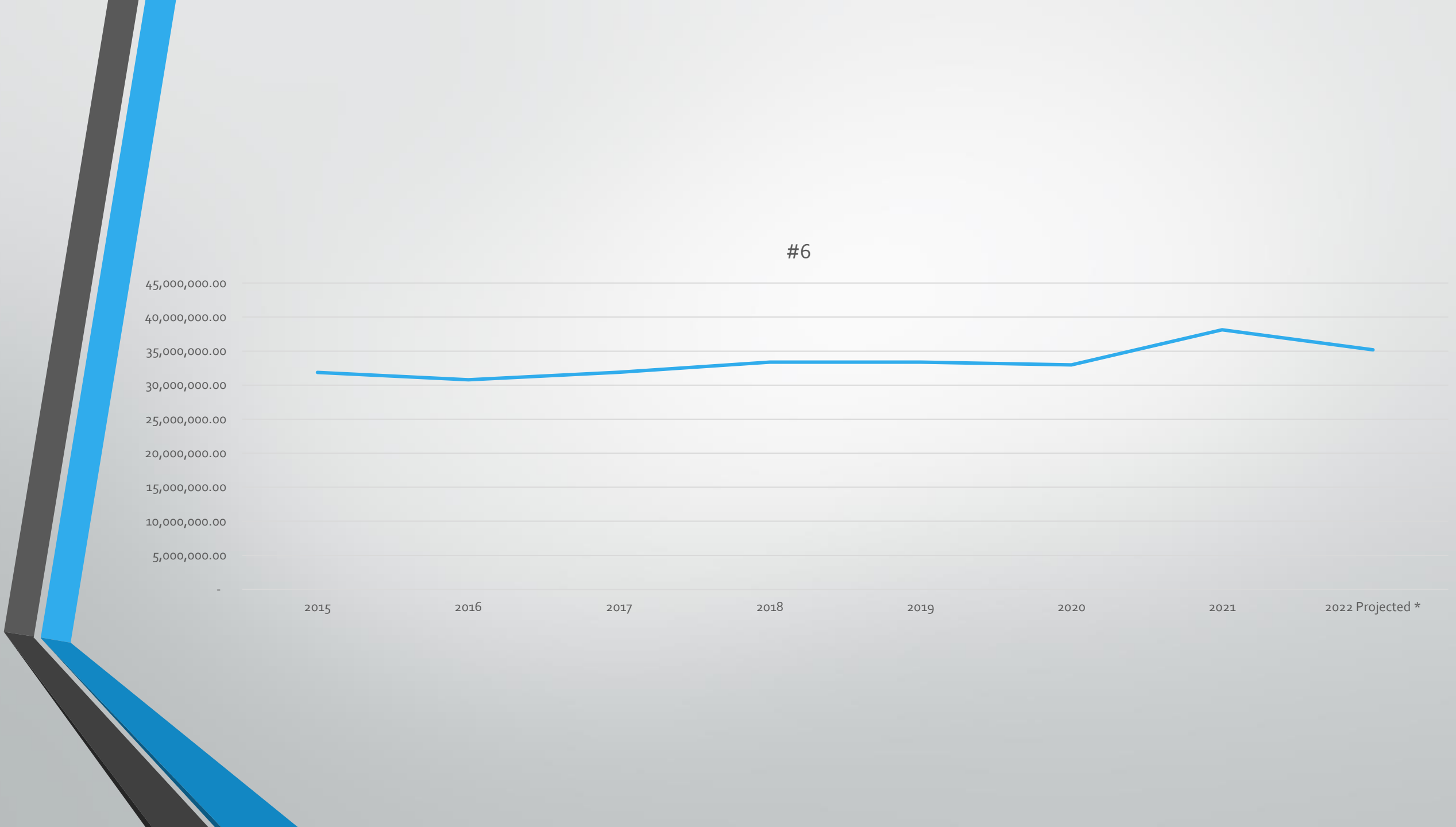


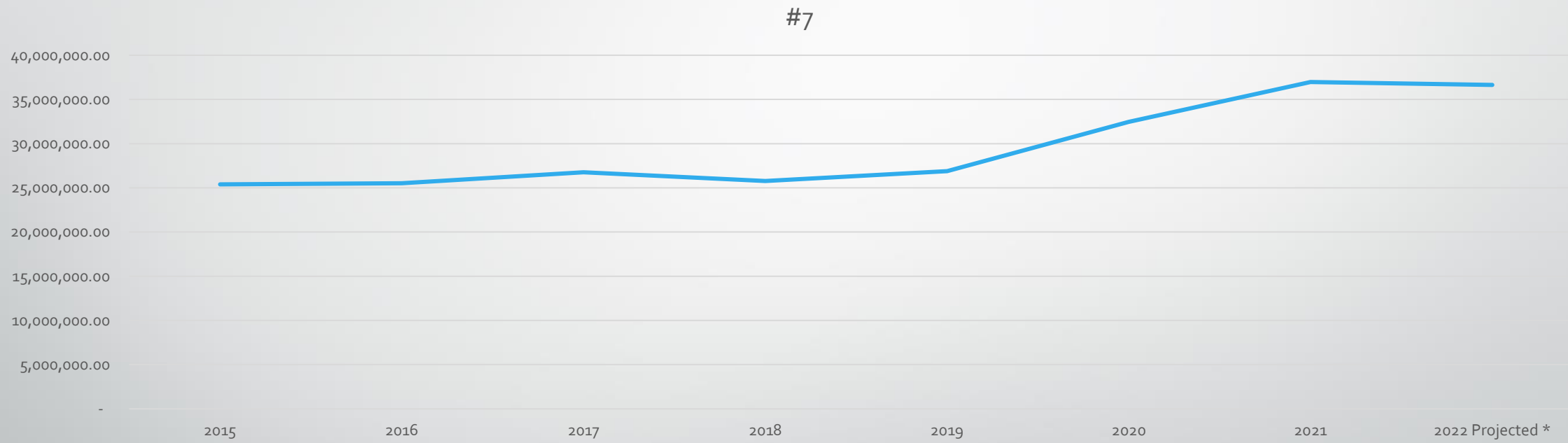


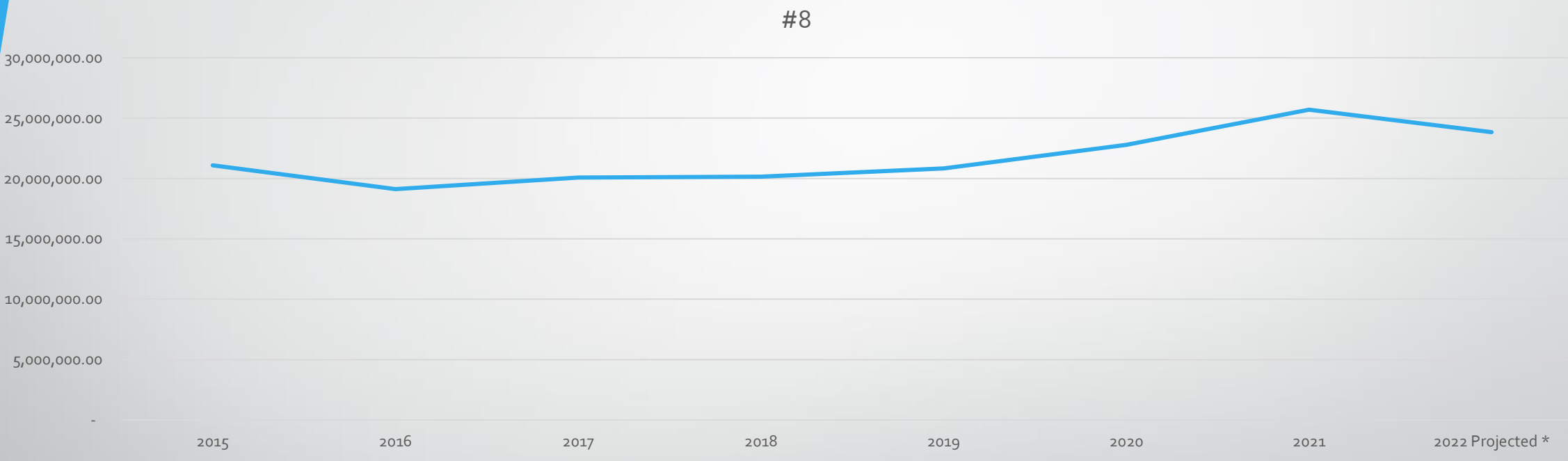
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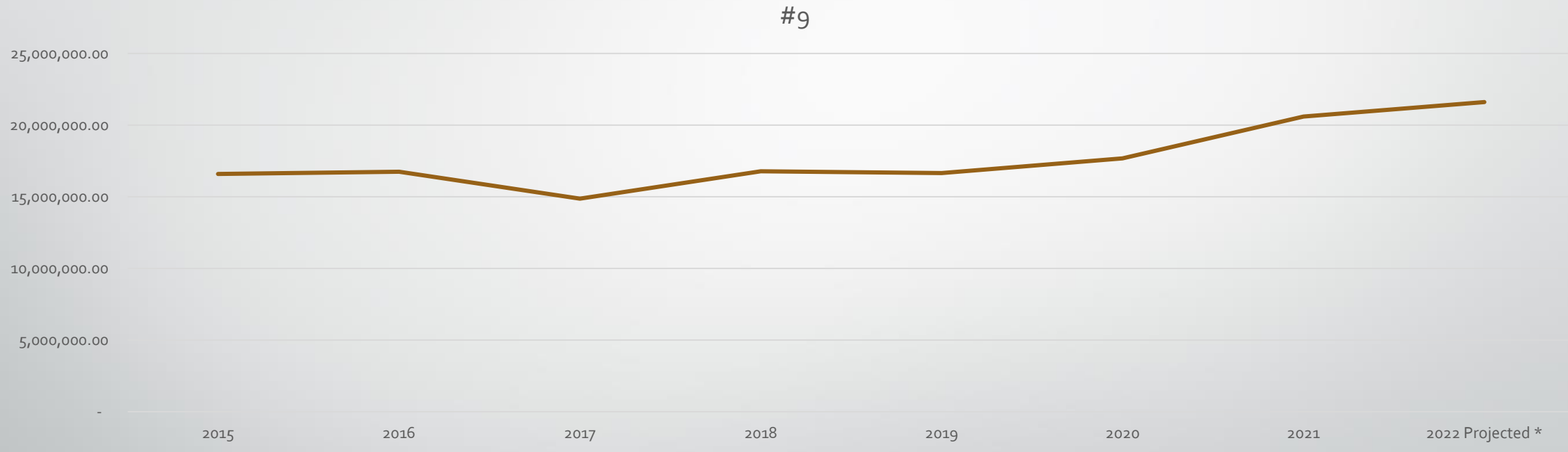
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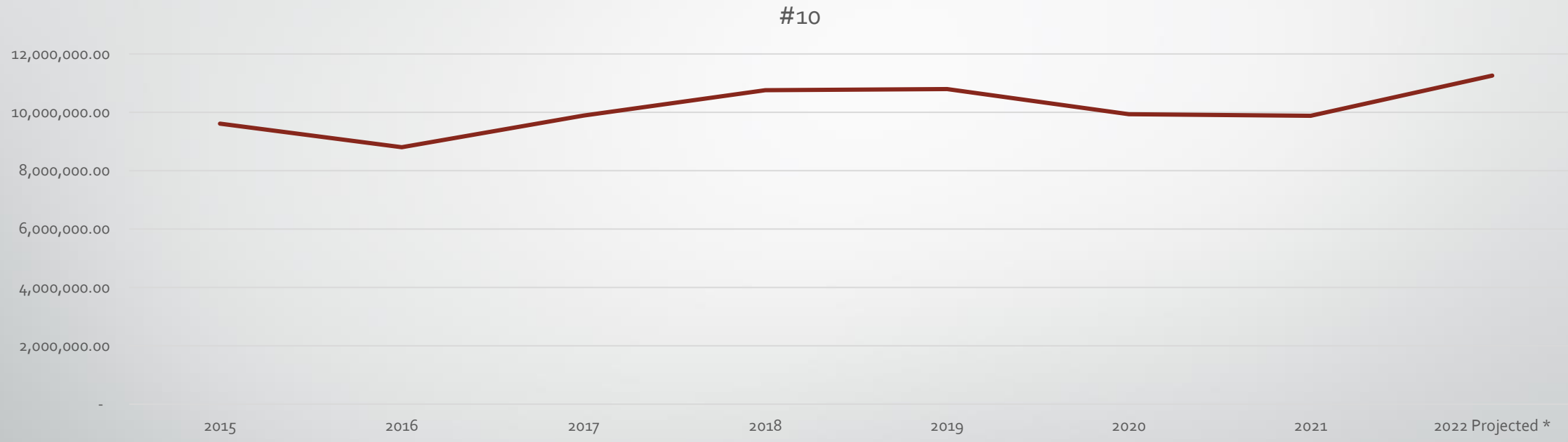
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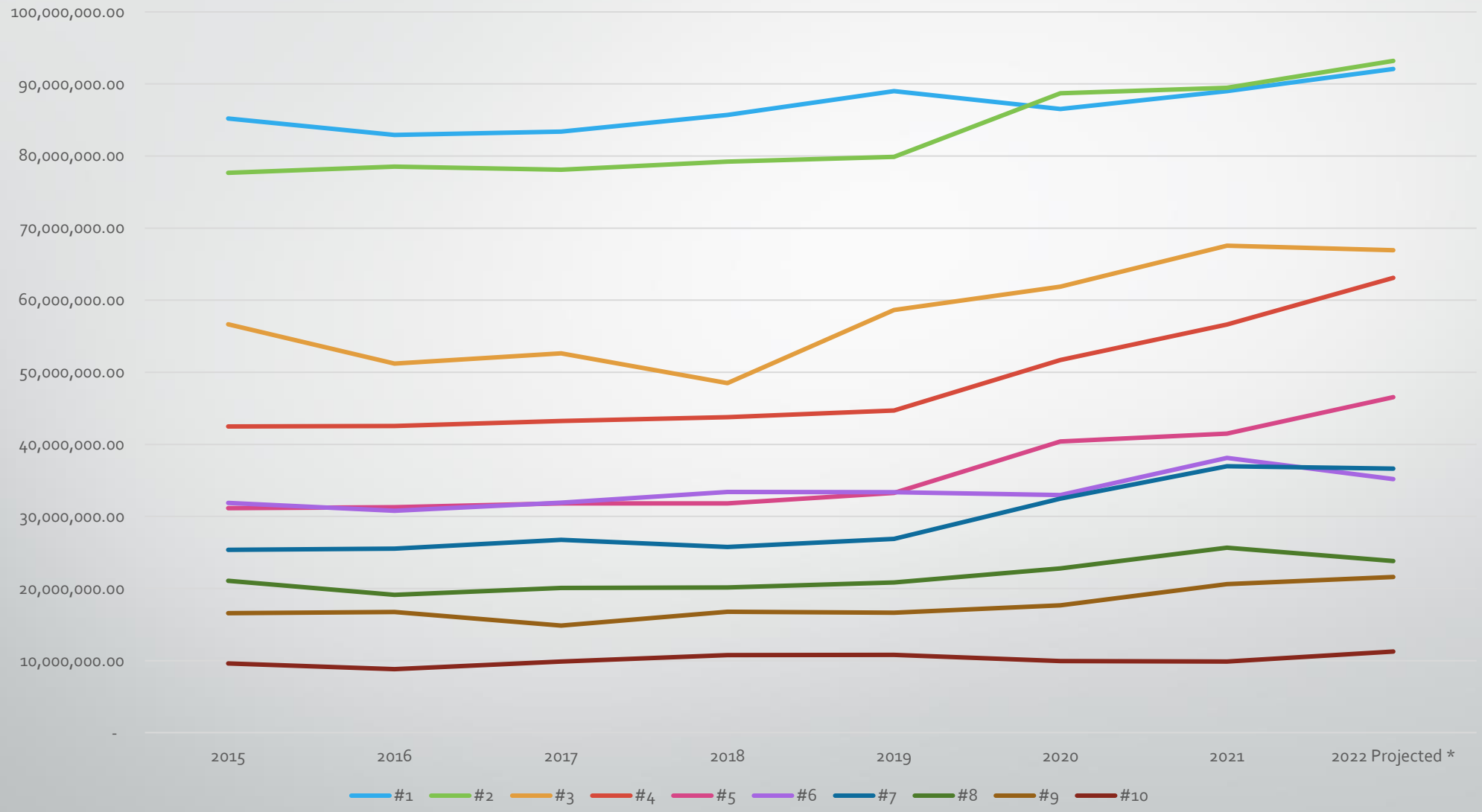


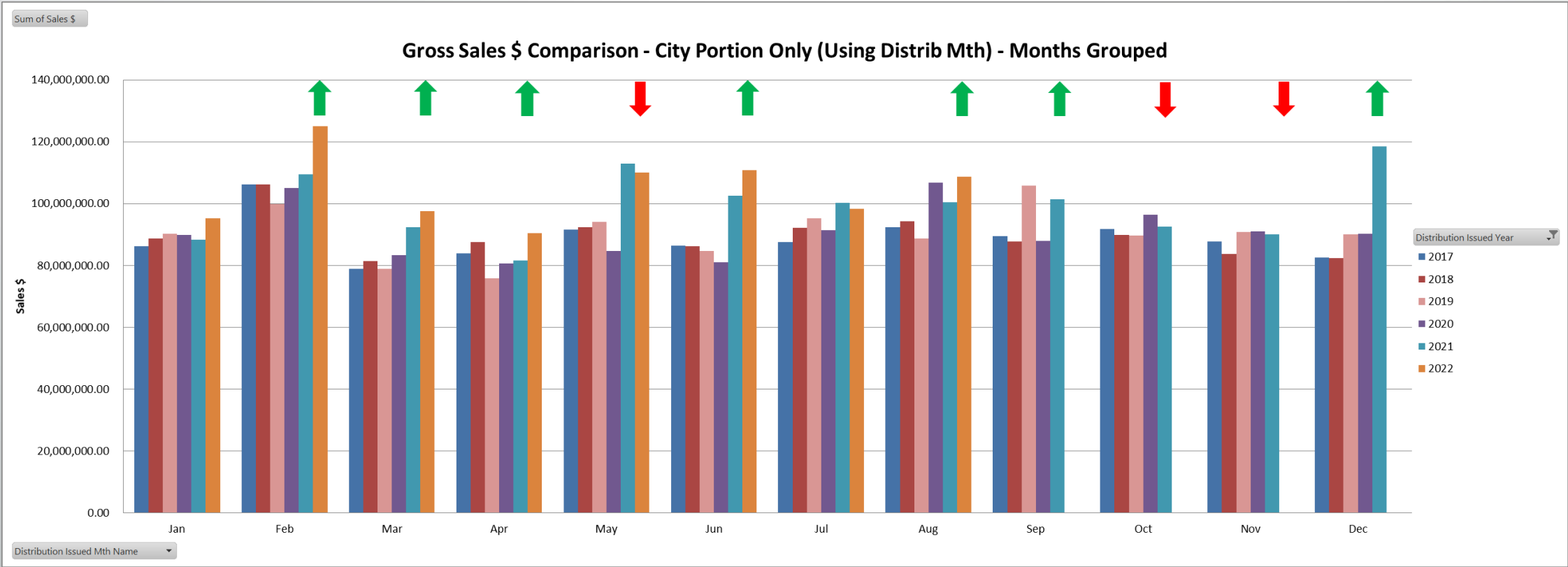






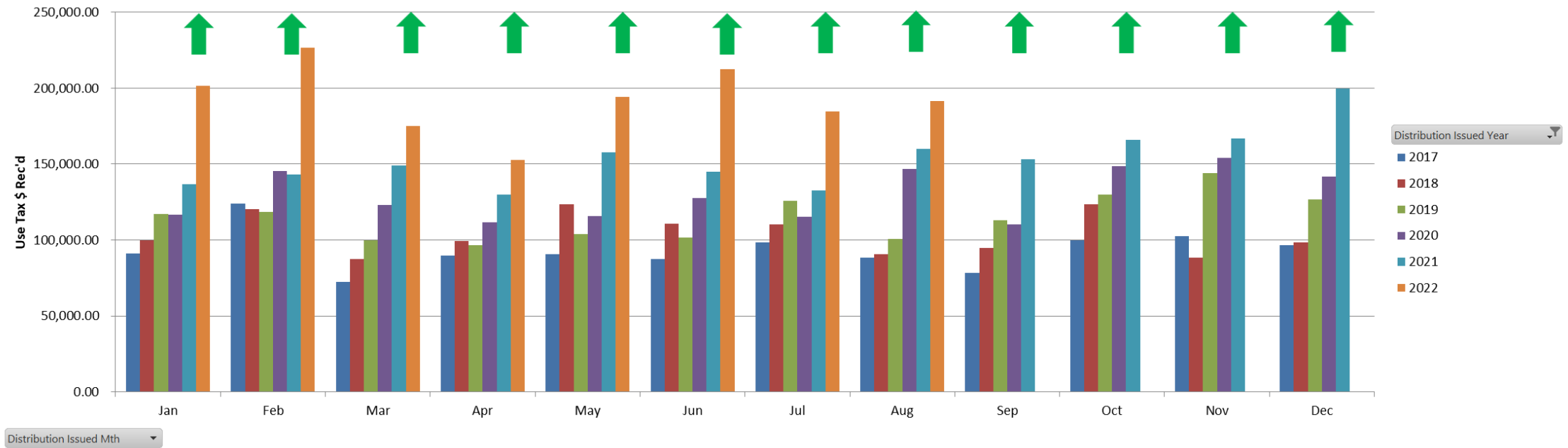
Top Ten





Sum of Use Tax Rec'd Detail

Use Tax (City) Rec'd Comparison (Using Distrib Mth) - Months Grouped



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2016 - 2020 Capital Improvements Program

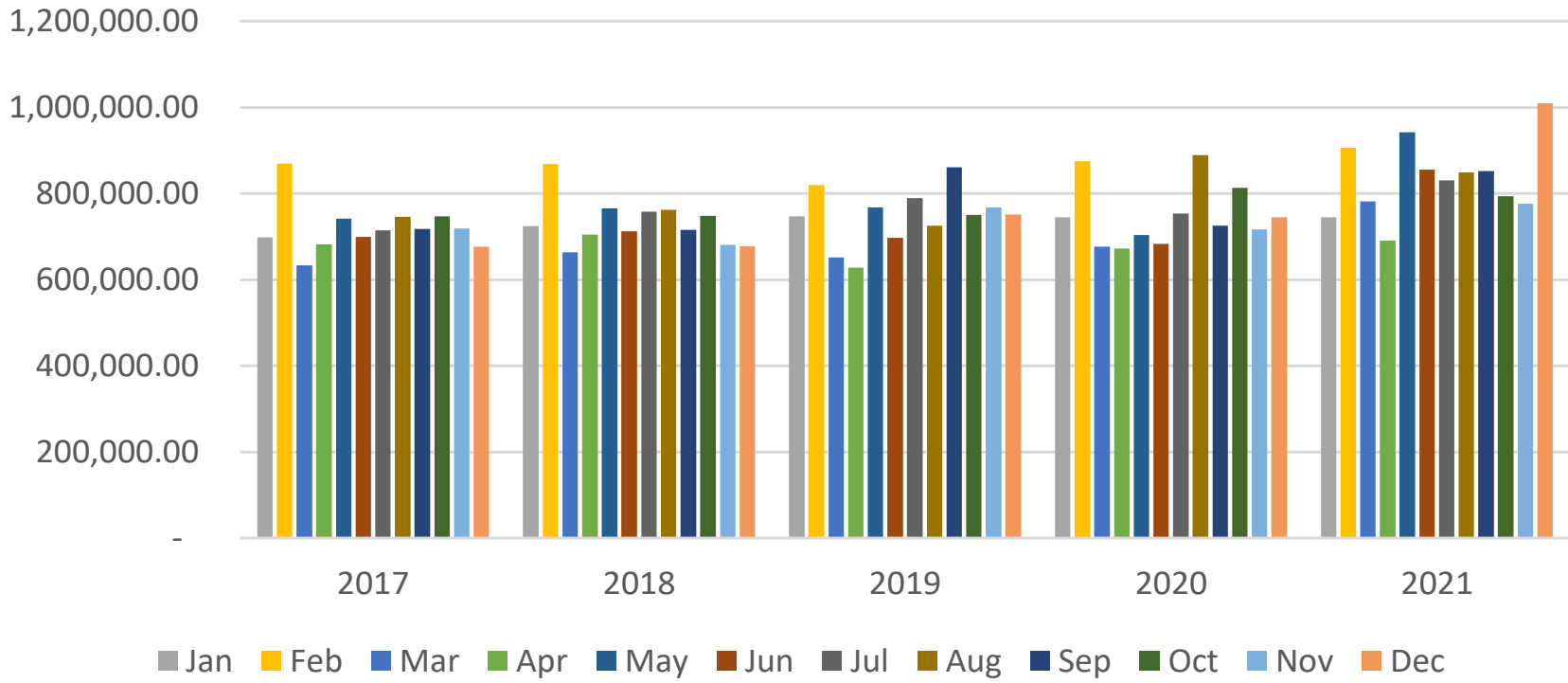
The 2016 - 2020 Capital Improvements Program (CIP) is a schedule of anticipated capital projects to be completed over the next five years. The plan includes projects to be financed from cash resources and major projects to be financed by bond proceeds. Bonded projects take advantage of low interest rates, keep property taxes down and spread out the cost of major projects over time. Project revenue includes: sales tax; gas tax; a portion of the alcohol tax; water, sanitation and solid waste user fees; and other General Fund resources.

Streets are a major component of the annual program, with about \$2.5 million spent annually. Over the next five years, the City of Salina will invest \$12.5 million into our transportation and related infrastructure. Of that amount, \$5 million to \$6 million will come from gas taxes shared from the State of Kansas, with \$6 million to \$7 million from sales tax. Unfortunately, that is not nearly enough to meet our neighborhood street needs.

Our major CIP projects total \$69.7 million over the five-year period. Some of the more notable projects are downtown field house, reconstruction of sections of Centennial Road and Courtyard Club Road, water and wastewater line extensions, improvements to stabilize the south wildlife field over the next 50 years, and design of a required upgrade to the Salina Wastewater Treatment Plant. Other CIP components include: vehicle and equipment replacement system, ball field lighting, outdoor weather warning system, ball field lighting replacement and sidewalk/trail extensions.

Visit Our Website: www.salina-ks.gov

Special Sales Tax Collection History



Sales Tax Capital Fund –Summary of Annual Commitments

Amount	Description		Funding Ends
650,000/yr	Prior Debt	Fire HQ, BiCenter, Iron Ave Recon, N Ohio, Centennial Road	2036
1,300,000/yr	Kenwood Cove Debt		2020
1,300,000/yr	River Renewal Project		2021-2036
700,000/yr	Downtown Streetscape Debt		2039
400,000/yr	Economic Development	3.9% of collections/yr	2036
500,000/yr	Parks Maintenance		2036
50,000/yr	Hike/Bike Trails		2025
3,200,000/yr	Streets	NOTE: Total spending on street improvements exclusive of payroll, etc. = \$6.4M in 2023.	2036
68,350/yr	Kenwood Cove Maintenance		2036
1,000,000/yr	Tax Stabilization		2036
930,000/yr	Capital Equipment/Vehicles		2036
100,000/yr	Capital Planning		2036
270,500/yr	Buildings & Facilities		2036
9,168,850	Total		2036

2023 Revenue Estimate = \$10,231,000

Net Increase in Fund Balance = \$1,062,150

Outstanding Initiatives

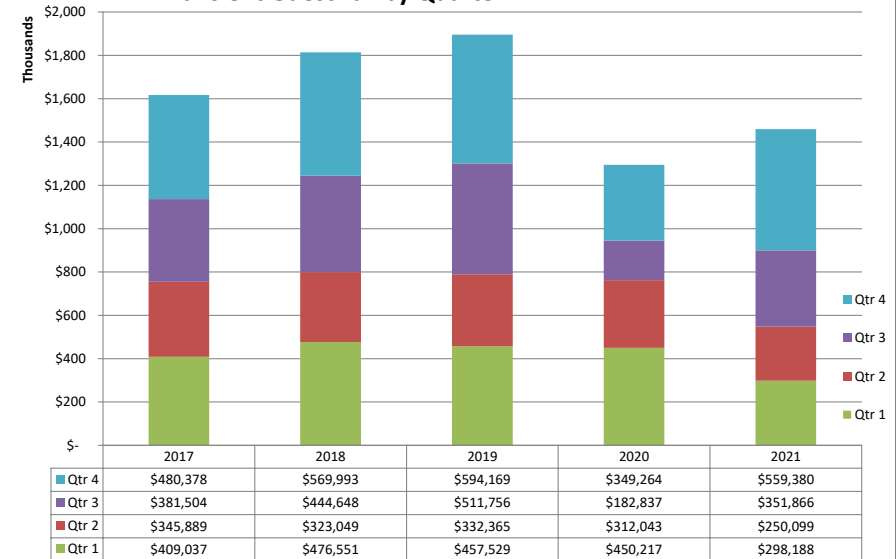
- Housing
- Economic Incentives
- Park Master Plan
- Baseball
- Tennis

Transient Guest Tax

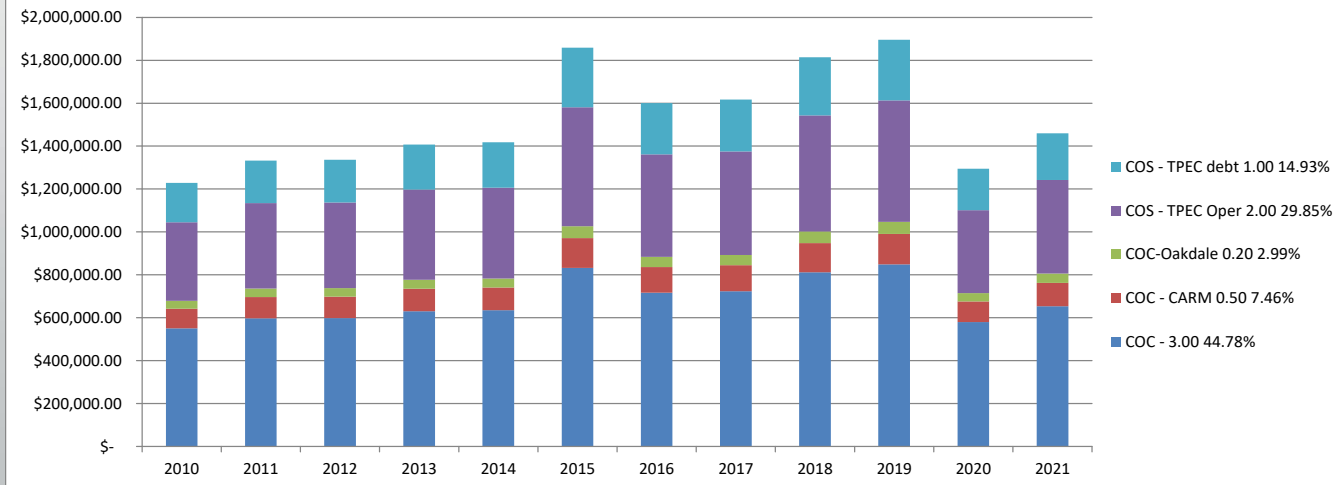
COC - Visit Salina	3.00%	38.710%
COC - CARM (Cultural Arts)	0.50%	6.452%
Kenwood/Oakdale Marketing	0.20%	2.581%
Total CoC	3.70%	
BiCentennial Ops	2.00%	25.806%
BiCentennial Capital	1.00%	12.903%
Total BiCentennial Center	3.00%	
Facility Improvements	1.05%	13.55%
Total Facility Improvements	1.05%	
Total TGT	7.75%	100.000%

Effective
Oct. 1,
2021

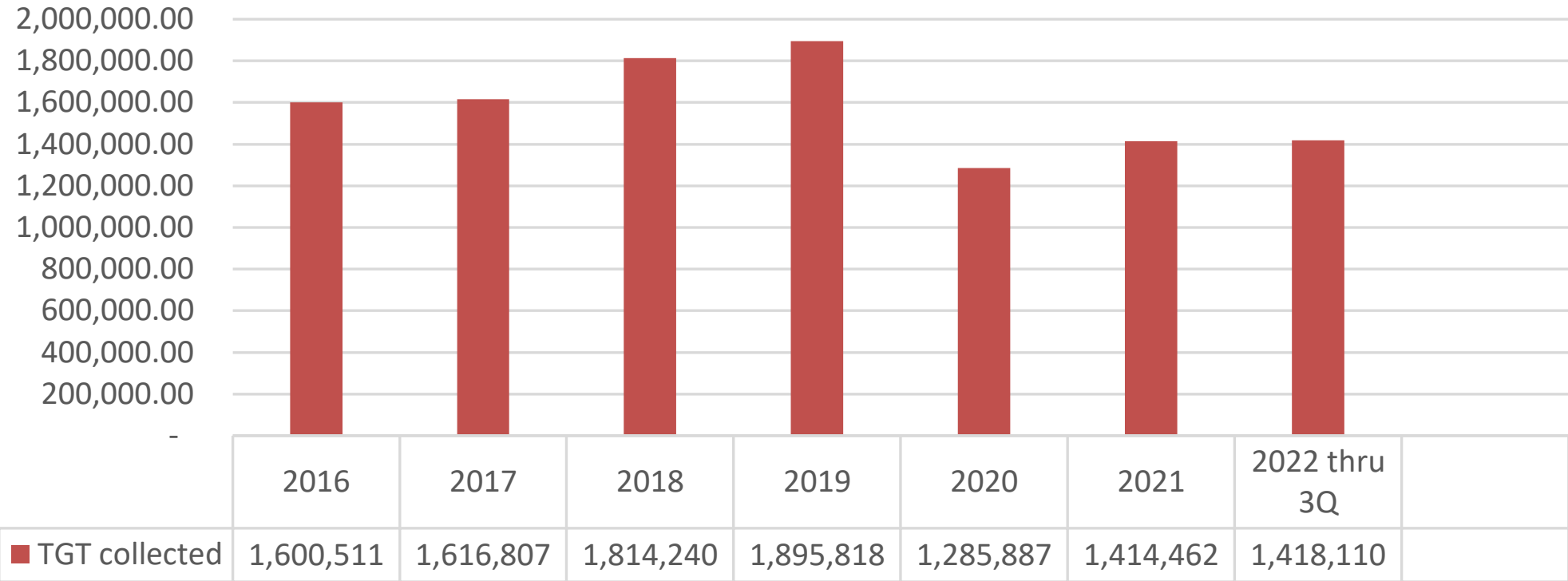
Transient Guest Tax by Quarter



Transient Guest Tax History by Use



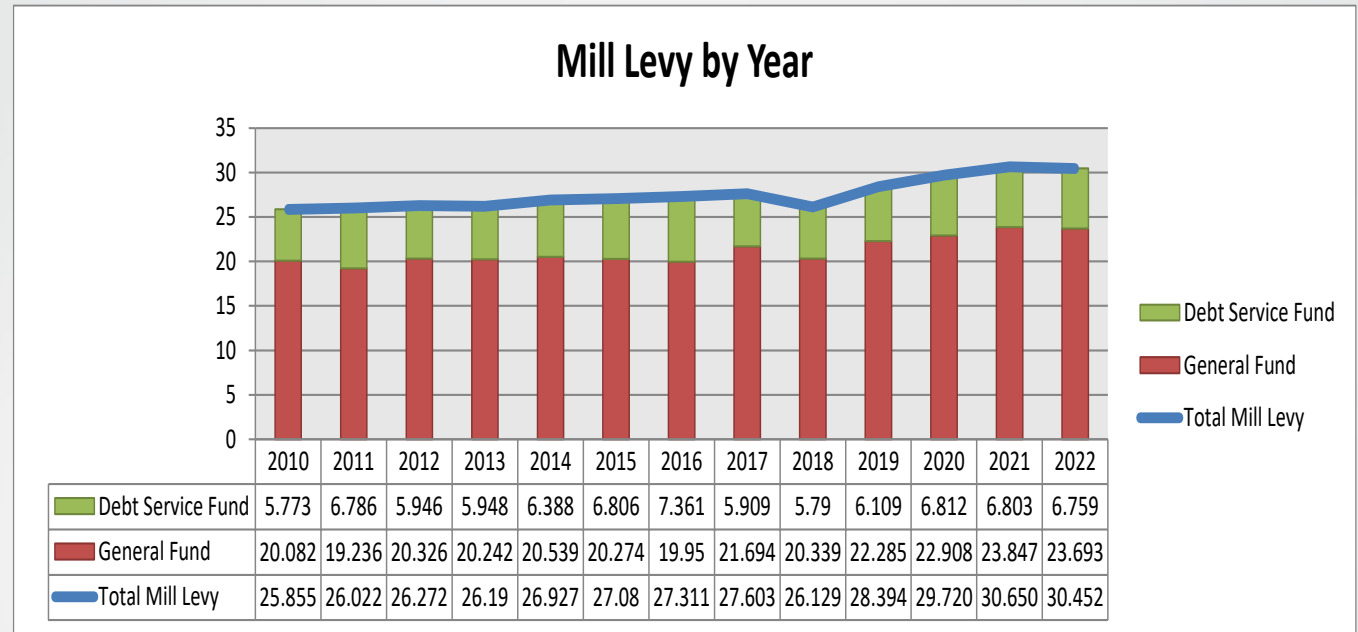
TGT collected



■ TGT collected

TGT for baseball improvements is underperforming. Budgeting to supplement \$4M budget with \$1.5M from GF reserves.

Property Taxes



	Budget Year							
	2015	2016	2017	2018	2019	2020	2021	2022
Budgetary Property Tax Levied	11,033,864.56	11,270,695.12	11,651,547.57	11,165,215.55	12,201,722.24	13,315,744.31	13,800,606.56	13,768,156.85

Mill Rate –

12 Year Avg Increase .38 mills/yr or 1.42%

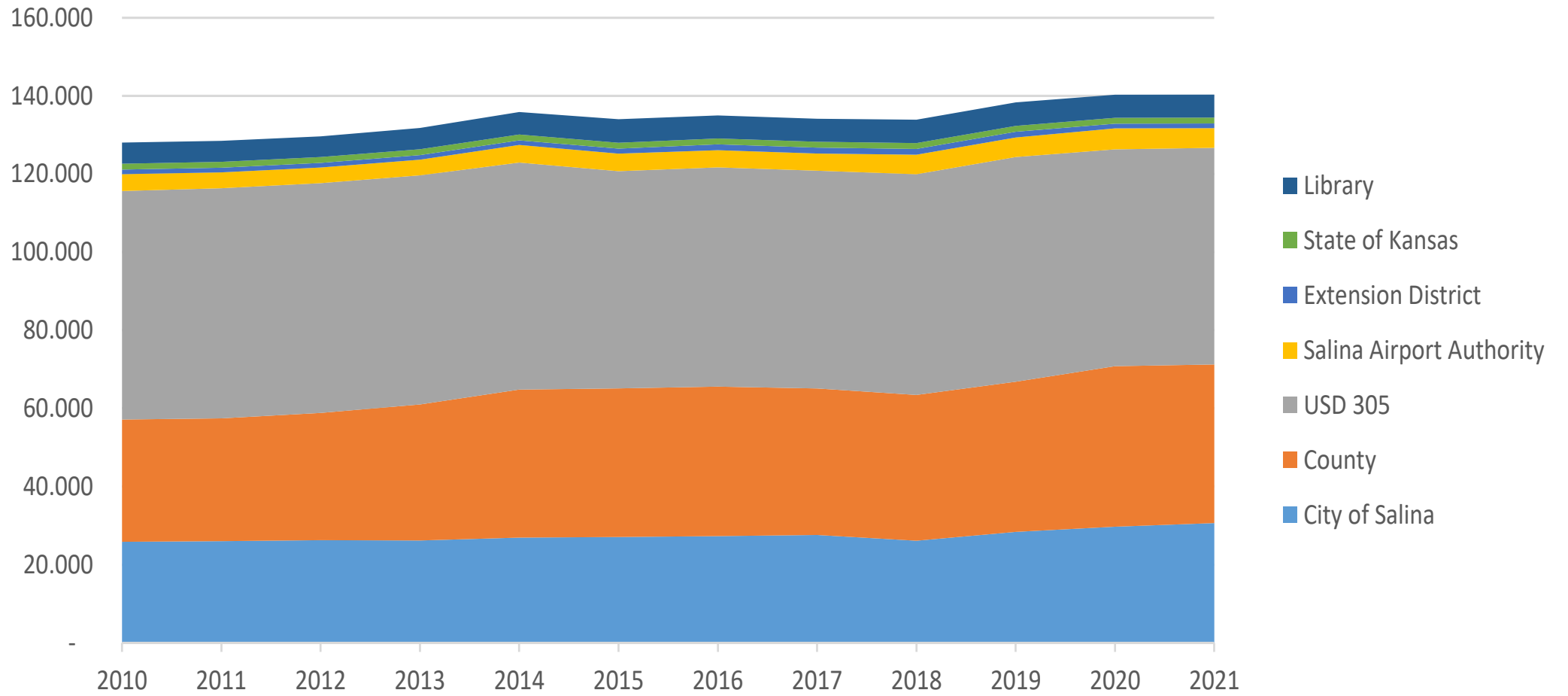
Property Tax Revenue -

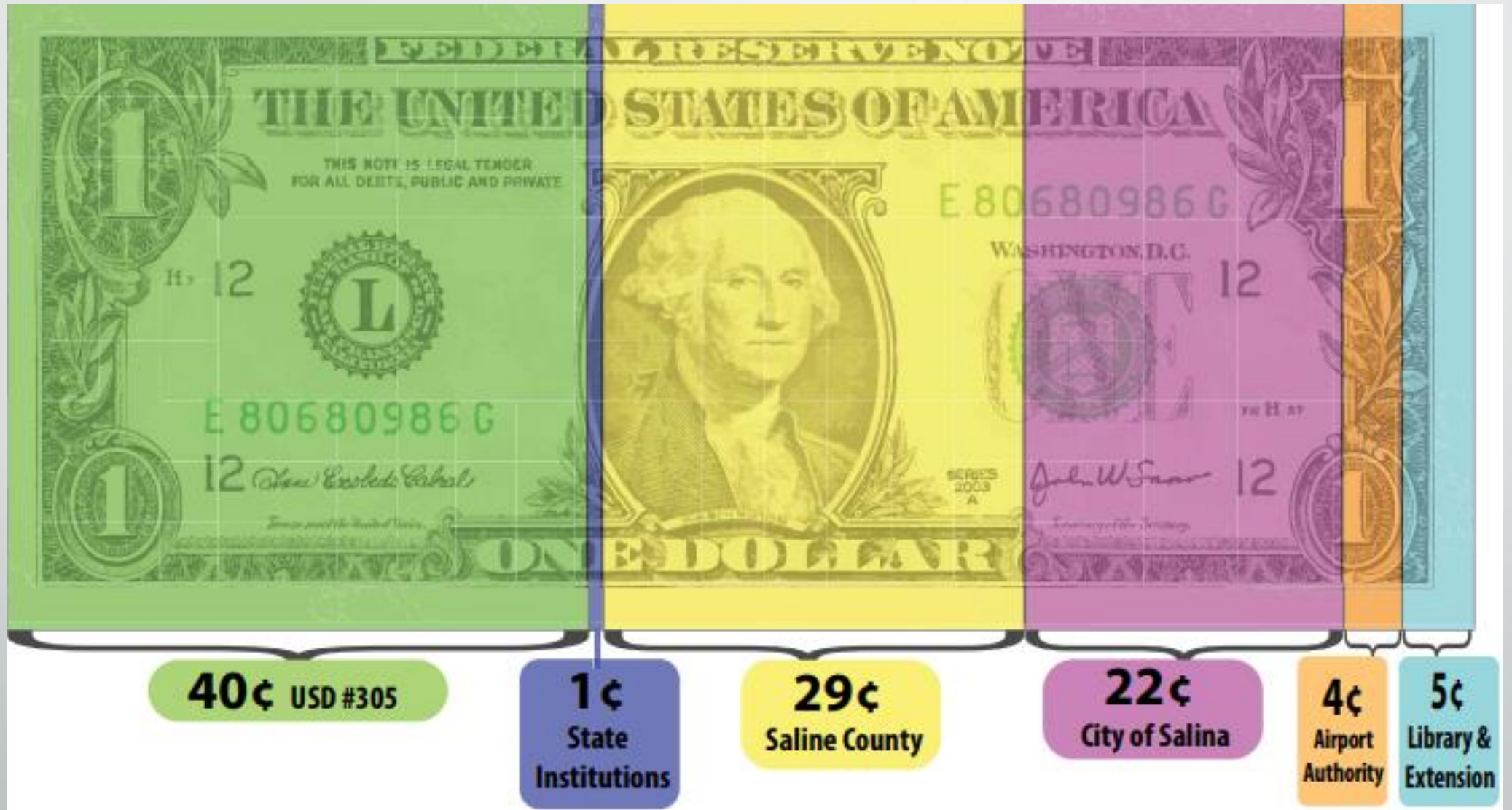
12 Year Avg Increase \$290,963/yr or 2.83%

2.83% of Property Tax Revenue(\$290,963) = .6% of General Fund Total Revenue

10-Year Breakeven Inflation Rate was 2.74% in June of 2022,
according to the United States Federal Reserve

Total Mill Rate History



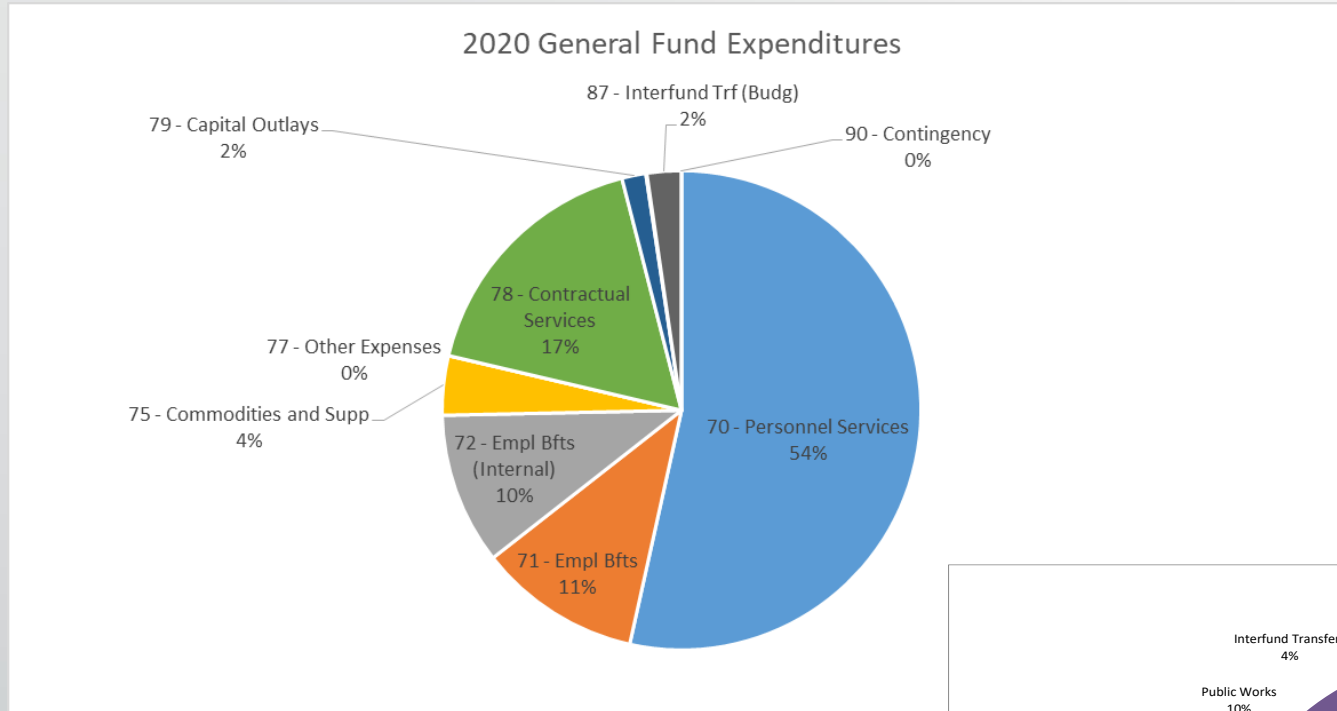


Other Possible Adjustments to Property Tax Received:

➤ Increment Capture & Redirection of Future Property Taxes

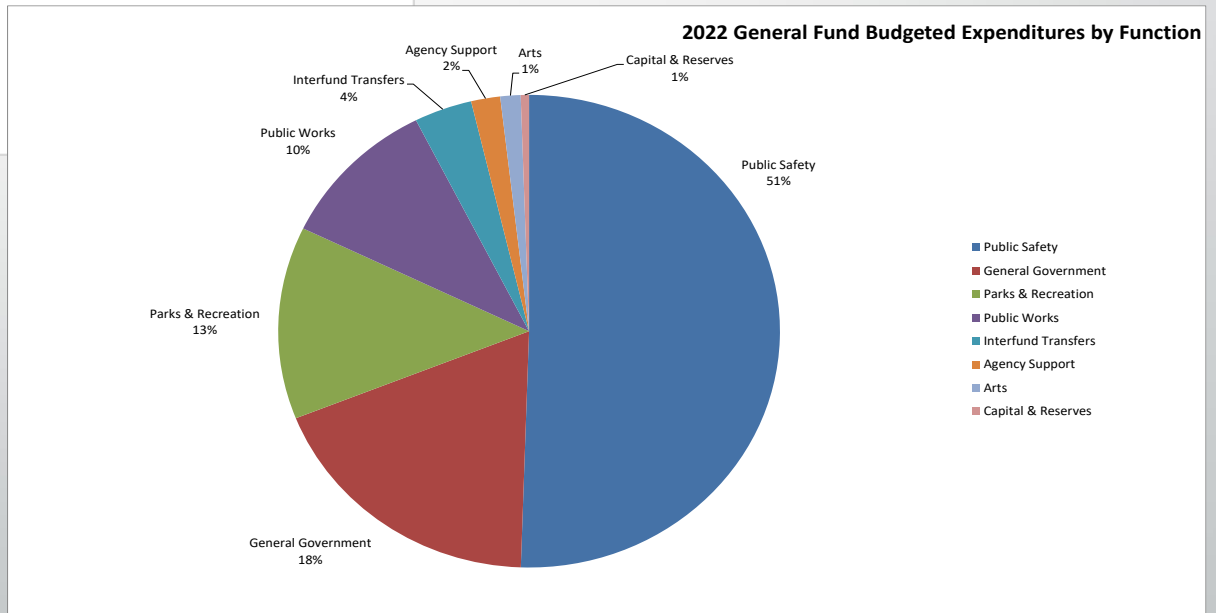
- Tax Increment Financing – Incremental tax diverted to development costs
- Rural Housing Incentive Districts – Incremental tax diverted to development costs
- Industrial Revenue Bonds – Property Tax Exemption on Improvement Value
- Neighborhood Revitalization Program – Partial rebate of taxes on improvement value

General Fund Expenses

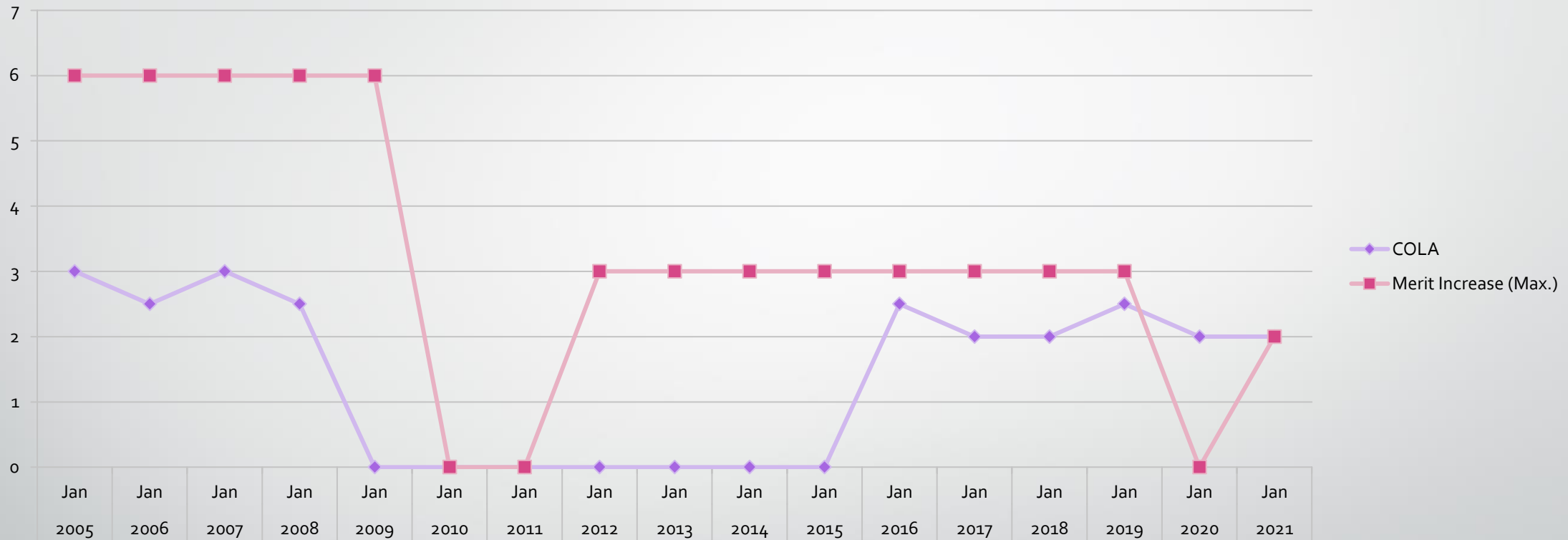


70%+ of GF expenditures are related to personnel

52% of GF expenditures are Public Safety



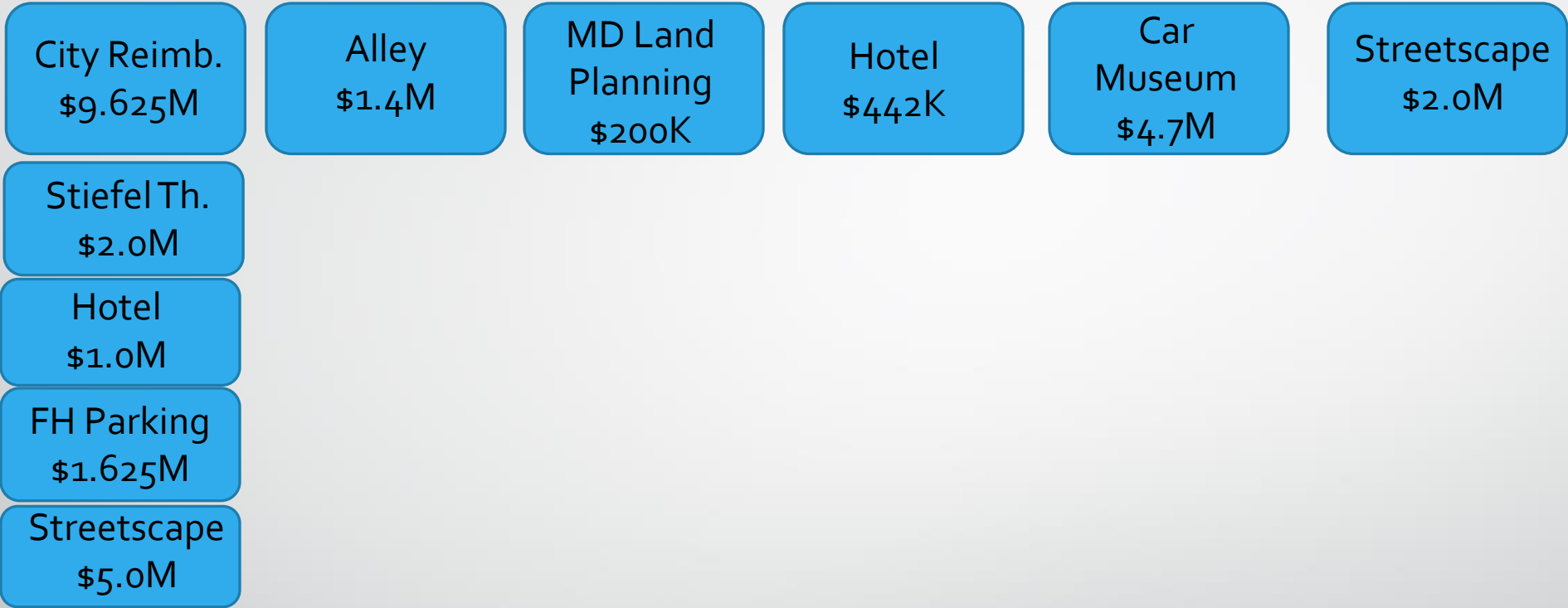
Cost of Living Adjustment & Merit % Increase History



**No COLAs 7
consecutive years**

**No Merits 3 out of
11 years**

STAR Bond Proceeds



Downtown Tax Increment Financing District

2% City
Admin Fee

\$800,000
Hotel (18.3%)

\$920,000
Apartment
(21%)

\$300,000
Old Chicago
(6.9%)

New Business
(53.8%)

Barolo Grille
\$125,000

Grass Roots
\$296,750

Downtown Community Improvement District
1% Additional Sales Tax Rate

2% City
Admin Fee

First
\$200,000
Master
Developer

Downtown
Maintenance
(40.6%)

New Retail
Improvement
(39.5%)

Existing Retail
Improvement
(18.9%)

Old Chicago
\$50,000

Barolo Grille
\$125,000

The Bath Pub
\$75,000

Wheat State Hosp.
\$516,250

Additional CIDs:

1% - The Alley

1% - Homewood Suites

Outstanding Initiatives

- Housing
- Economic Incentives
- Park Master Plan
- Baseball
- Tennis

Recent Economic Development Projects & Job Creation (1-5 yrs.)

- **1 Vision (75 current open positions)**
 - 200 New Jobs - \$25/hr. Average Wage
- **Schwan's/CJ CheilJedang (115 current open positions)**
 - 225 New Jobs - \$62,210 or \$31.35/hr. Average Wage
- **Great Plains Manufacturing (45 current open positions)**
 - 410 New Jobs 2025
- **Salina 2020 (Downtown)**
 - 263 New Jobs (from 2018 estimate)
- **NIAR**
 - 220 New Jobs



"Salina is projecting 1,300 - 1,500 new jobs in the next 5 years; with well over half of those new jobs anticipated within the next 1-2 years."

- Salina Chamber of Commerce, Jan. 2022

We Needed New Data and a Better Path Forward:



Live Salina: A Strategic Housing Plan

- 2016
 - Original Plan
- 2021 Supplemental Update
 - Started January 2021, Completed by July 2021
 - New Data, Pro Forma Analysis, Understanding Incentives
- 5 Years - Data Refresh
 - Due to the fast changing markets the City has committed to refreshing the Housing Supplement annually till 2026.
 - 2022 update near completion

Housing Economic Incentive Policy

- Adopted July 2022
 - In coordination with the housing plan update
- Created to ensure:
 - Clear objectives around WHY housing economic incentives would be awarded
 - A clear process for HOW housing economic incentives would be awarded

For more information about all of the City's economic incentive visit:

<http://www.ci.salina.ks.us/eco-devo>

10 Year Development Program

FIGURE 14: Ten Year Development Program by Price Point

	2021 - 2025	2026-2030	Total
Total Need	1,039	625	1,664
Total Owner Occupied	520	375	894
<225,000	206	149	355
\$225,000-300,000	129	93	222
\$300,000-400,000	128	92	220
>\$400,000	57	41	98
Total Renter Occupied	520	250	770
<\$625	213	102	315
\$625-1,000	181	87	269
\$1,000-1,500	77	37	115
>\$1,500	49	23	72

Source: RDG Planning & Design

Development Activity To Date:

As of
Sept.
30,
2022

- **53 public meetings so far this year**
- **Planning:** The Planning Commission reviewed and made recommendations or reached final decisions on 35 land use related applications in 2022 .
 - 2021: 44 cases, 2020: 10 cases, 2019: 37 cases. 2018: 38 cases
 - This includes: Comprehensive Plan amendments, zoning text amendments, annexation requests, zoning map changes, conditional use permits, special use permits, final site plans and subdivision plats.
- **DRT:** 2022: 37 DRT meetings Vs. 2021: 47 DRT Meetings
- **Building:** 1,242 building permits issued, which includes...
 - 248 building permits issues for new construction, additions, renovations and remodels with a
 - Total square foot valuation total of \$210,569,752 which is an [increase of \\$166,824,766 from 2021.](#)
 - 763 permits were issued for water heaters, furnaces, air conditioners and other related mechanical, plumbing and electrical work; and commercial signs, and demolitions.
 - Staff performed 3,116 building permit related inspections which is an [increase of 141 inspections in 2022.](#)
- **Compliance:** 2,295 new complaints related to property and building maintenance concerns or code violations (citizen and staff generated)
 - 5,957 inspections related to those complaints
 - 1,903 notices of violation to property owners related to the confirmed code violations
- **Grants:**
 - \$113,919.77 for Emergency Solutions Grant-Coronavirus which benefits citizens by assisting emergency shelters with reimbursement for applicable funds.
 - Managed ESG for 20+ year, typically \$125K-\$135K

Project Name	Developer	Incentive or Specials	Type	# of Units	Price Point	Timeline notes	Status
Projects Under Construction or Being Prepped for Construction:							
Del Ray Mobile Home Park (N. 13 th Street, west edge of the city)	Units on rental	None	RENTAL: Mobile Home Units	47 units	\$625 a month	Start: 2021 Complete: 2022(Phase 1), 2024(Phase 2)	Phase 1: 24 complete Phase 2: 23 units to be placed
Cedar Creek, West Cloud Commons, and Prairie Village	New Mobile Home Park Provider in Existing Parks	NA	Rental	78 units	Varies	Start: 2022 Complete 2022	Complete
Cedarhurst (2605 S Ohio)	Dover Development LLC is a well-established Mid-West developer and operator of senior living facilities	IRB	RENTAL: Senior and Memory Care	74 units	\$4,000 - \$7,000 depending on care type, apartment-style, and additional care levels	Start: 2022 Building Duration: 18 months Complete: 2023	Under Construction
RAD Homes @ Cloud Street (721 W Cloud)	Salina Housing Authority	NA	RENTAL: 1, 2, 3, and 4 bedroom apartments	48 units	income qualification required	Start: 2022 Complete: 2024	Zoning finished, no building permits pulled yet
CHDO Units (Scattered throughout the city)	Local Housing Non-profit Development Agency. These are income restricted units from the Salina Housing Authority that will not be available to a wider population with fewer income restrictions.	NA	Rental	44 units		Start: 2022 Complete: 2024	Already built, finishing purchase process from HUD.
Lee Lofts (254 N Santa Fe)	Established developer adding two new buildings to an already established campus in historic Downtown Salina	LIHTC 60/40 mix	Rentals: Loft style 1,2,3 bedroom apartments	78 units total: 50 units income controlled and 28 market rate units	Not sure, should be similar to what they have in building 1 and will depend on unit type and designation. Building one rates for market-rate are \$800-\$1,300	Start: 2023 Complete by 2025	State tax designation approved, permitting started at the local level
Drever (South and West of Menards and at the old Ambassador Hotel on W. Crawford)	Drever Developments has been doing rental housing for 50 years. The two main project sites offer two distinctly different lifestyles. The West Crawford Project will be smaller units ideal for singles and couples with a hip and more urban vibe. Amenities such as a dog park, pool, bar or coffee house, party hosting spaces, co-working/remote-working space, and a fitness room. The Magnolia Project will be a whole neighborhood with a fitness facility, pool, walk/bike trails, community gardens, and dog park with 4 different housing types for larger families.	Incentives – IRB and cash	RENTAL: studio, 1,2,3 bedroom apartments	Phase 1 -500 units Total: Crawford-250 units Magnolia- 250 units *Project could include Phases 2 and 3 for a total of 1800 units if the developer chooses to pursue additional phases.	Starting at \$750 a month	The Developer has options on three properties on Crawford Street. The developer has also purchased 68 acres near Menards on Magnolia St. and is in talks for an additional 10 acres adjacent to their 68 acres. Drever has developed a relationship with and is under contract with a large and notable local contractor to build the project. Final project numbers are being worked through now. Start: Early 2023 *Units are available for rent as soon they are built	Working through a development agreement. *If for some reason this deal doesn't work out we will pursue another developer with incentives and get the 500 units built by 2025.

Project Name	Developer	Incentive or Specials	Type	# of Units	Price Point	Timeline notes	Status
Projects Under Construction or Being Prepped for Construction							
Ryan Addition (SE Corner of Ohio and Schilling)	South View LLC, a group of local builders and land owners.	RHID, MIH Support, Permit Fee Waiver	OWNER: Houses and Townhomes	66 townhomes 42 houses	Townhomes: \$190,000 Houses: \$225,000	Starts: 2022 Building Duration: 24-36 months Complete: 2024/2025	Phase 1: 20+ homes under construction
Aero Plains Subdivision (East of Centennial Road, north of Foxboro Drive)	A group of local investors have done a development with owner-occupied townhomes in Lindsborg and will be doing a very similar project here in Salina.	RHID + MIH or Base Grant	OWNER: Townhomes	150-300 depending on phases and funding	\$225,000-250,000	Start: Late Summer/Early Fall 2022 Project Duration: 3-6 years *Units available for rent as they are built	Phase 1- infrastructure under construction for 150 units
Wheatland Valley, Phase I (North of Magnolia Hills Estates, east side of Markley Rd.)	Local developers/builders	Specials	OWNER	29 lots	\$185,000-\$250,000	Start: 2022 3- 5 year build out	Subdivision does not have a certificate of completion, infrastructure under construction
Cedar Ridge Phase II Subdivision (South of the Municipal Golf Course)	Local developers/builders	Specials	OWNER: Houses	14 lots	\$250,000-\$350,000	Start:2022 1-5 year build out	Infrastructure still under construction
Drippe Construction (TBD)	New builder in the community, has been building houses in Eastern Kansas for many years. Currently working on two houses with plans to build more.	NA	Owner: Houses	2 under construction, with a goal of 5 a year. Even more, if the market stays strong	\$350,000+	Start: 2022 First two house will be completed in early 2023.	2 under construction
River Run Estates (West of the Great Life Golf & Fitness, South of Phase I River Run)	Local developers/builders creating new estate-style lots	Specials	Owner: Houses	11 lots	\$500,000+	Start: 2023 1-6 year build out	Working through platting and zoning

Plan Implementation In Action:

Required New Housing Needed by 2025 <i>(Per the City's 2021 Housing Plan Supplement)</i>				
	Price Points	Goal: Units Needed by 2025	Units Projected (Snap Shot)	Units Still Required to Meet Goals:
Owner Occupied	<\$225K	206	180	26
	\$225K-\$300K	129	179	+50 (exceeding need)
	\$300K-\$400K	128	24	104
	>\$400K	57	5	51
Total		520	388	132 (deficit)
Renter Occupied	<\$625	213	154.5	58.8
	\$625-\$1000	181	391	+190.5 (exceeding need)
	\$1000-\$1500	77	211	+134 (exceeding need)
	>\$1500	49	113	+64 (exceeding need)
Total		520	869.5	349.5 (surplus)

*Surplus rental units will contribute to the additional 249 rental units required by 2030, as per the City's housing plan.

The Next Step

Parks and Recreation Master Plan - Salina, Kansas
May 14, 2018



- 187 Identified Master Plan Priorities / Projects
- Baseball
 - Transient Guest Tax Increase
 - Dean Evans Stadium – Salina Baseball Ent.
 - Bill Burke Restrooms Ordered (2 Sets)
 - Staff Renovations
 - Concession Stand & South Restroom
 - Infield Turf Bids Received 10/6/22
 - Funding for fences, dugouts, site work, BRFA drainage
- Tennis
 - City Funded
 - Demolition of Rodeo Arena & Grounds
 - Demolition of Old Municipal Pool
 - \$600K Towards Tennis Complex
 - Salina Tennis Alliance – Fund Raising w/Construction Nearing Completion
- Park Maintenance
 - Added 2 Staff for Bathroom Remodels Throughout System
 - Shelter Metal Roofs & Painting
 - Designing Concrete Repairs & ADA Access Throughout
 - Grills, Fountains, Picnic Tables, Trash Cans, Playground Mulch & Signage
 - Jerry Ivey Pond
 - Playground Replacement Schedule

CIP Priority Model - Project Rankings

Rank	Location	Project Description
1	Various Parks	Replace wood support structures on shelters, replace shingles with metal roof material
2	All Parks	Replace all plumbing in parks facilities
3	Various Parks	Upgrade electric service, and convert lights to LED in public shelters and bathrooms
4	Oakdale Park	Painting is needed on most wood structures (shelters, trash screens, etc.).
5	Indian Rock Park	Indian Rock overlook rail and picnic area rebuild with covered shelter
6	Oakdale Park	Oakdale restroom replacement, current 1930's WPA restrooms are not ADA, and are deteriorating.
7	Oakdale Park	Replenish safety mulch in low areas of playgrounds and ensure proper depth.
8	Jerry Ivey Park	Ensure safety zones and surfacing meet requirements around all play equipment. Remove merry-go round.
9	Jerry Ivey Park	Jerry Ivey Pond leaks and does not have a water recirculation feature. The water stays green from all the duck/goose fecal matter and food that visitors feed them
10	Various Parks	Repair/replace fencing and sidewalks. There is 4.7 miles of chain link fence and 10.9 miles of sidewalks much of which are in are poor to very poor condition
11	Lakewood Park	Backyard Deck replace treads
12	Sunset Park	Sunset Park repair waterfall and ponds, include plumbing, electrical and pond drains
13	All Parks	Purchase ADA picnic tables for all park shelters
14	Oxbow Park	Replace wood slats on benches.
15	Schilling Park	Abandon this agreement with the school district for this park as there is an adjacent school/park.
16	Lakewood Park	Re-paint picnic shelters, trash enclosures and wood benches.
17	Sunset Park	Replace site furnishings such as benches, trash receptacles, and pedestrian lighting with the city standard.
18	Jerry Ivey Park	Improve water chemistry and circulation to the pond and remove scum and algae. The pond edge needs to be rebuilt.
19	ECRA	Replace water diversion system around all fields at ECRA
20	Jerry Ivey Park	Keep western park entrance clear of parking for 100 ft. on either side to improve emergency access.
21	All Parks	Replace outdated and broken drinking fountains in all parks with ADA drinking fountains, include new water supply lines
22	Sunset Park	A couple of concrete picnic tables and stone grills have deteriorated to the point they need to be replaced with modern ones.

23	Oakdale Park	Remove old and deteriorating concrete picnic tables.
24	Oxbow Park	Repaint wood structures such as the shelter and restroom entry screens.
25	Oakdale Park	Ensure railings on all pedestrian bridges meet code.
26	Oakdale Park	Replace old drinking fountains.
27	Lakewood Park	Replace public restrooms at Lakewood
28	Oxbow Park	Replace water fountain at restrooms.
29	Lakewood Park	Lakewood pond, remove trees and sediment, bentonite lined, trail reestablished
30	Oxbow Park	Remove and replace the old merry-go-round with modern play equipment that meets safety guidelines.
31	Sunset Park	Replace deteriorating shelter with a new medium size shelter and 2 picnic tables.
32	Indian Rock Park	Seek assistance from an Adopt-a-Park group to help keep the park clean as there is not enough park department staff to do it on a regular basis.
33	Indian Rock Park	Replace Indian Rock shelter with modern shelter, bathrooms and kitchen
34	Jerry Ivey Park	Address cosmetic needs of structural elements (sign holders, benches, shelters, etc.) such as graffiti removal, power wash, sand, stain or paint, and seal.
35	Lakewood Park	Foundation stabilization of the nature center
36	Meadowlark Park	Conduct minor repairs to gazebo.
37	Lakewood Park	Update old display with interactive display for the main center focal point
38	All Parks	Refurbish trails with limestone screening material
39	Lakewood Park	Remove merry-go-round, replenish safety surfacing, and provide more play equipment for ages 2-4.
40	Bill Burke Park	Fix damaged areas of ball field fencing.
41	Sunset Park	Renovate restrooms including improvements to finishes.
42	Oakdale Park	Refinish ceiling in Stein stage, replace rusted metal framework and repaint.
43	Oakdale Park	Replace flagstone in formal garden.
44	Sunset Park	Upgrade the lighting around the Memorial to upgrade it to a destination attraction.
45	ECRA	Upgrade play equipment and surfacing and ensure manufacturer's recommended safety fall zones are adhered to.
46	Hawthorne Park	Upgrade play equipment and surfacing and ensure adequate safety use zones are adhered to.
47	Lakewood Park	Replace broken or faded disc golf signage.
48	ECRA	Increase shade in the park by adding trees and shade structures.
49	Jerry Ivey Park	Open up sight lines from the park to the perimeter trail.
50	Woodland Park	Replace benches and picnic tables with city standard.
51	Oxbow Park	At a minimum replace soccer goal nets and address rust issues and repaint, otherwise replace them all together.

52	Sunset Park	Rejuvenate landscape beds with new plantings.
53	Sunset Park	Provide ADA parking.
54	Oakdale Park	Replace old metal slide with modern play equipment.
55	Sunset Park	Update park signs with current standard.
56	Meadowlark Park	Consider trimming trees to limb them up and open more visibility into the park.
57	Pacific Park	Add lighting
58	Meadowlark Park	Remove the shrub screen along the park's east edge to improve visibility and sense of security.
59	All Parks	Build centralized park, forestry, landscape storage facility
60	Oakdale Park	Provide decorative screening (wood) around electrical transformer pad and equipment.
61	Lakewood Park	Improve visual accessibility and circulation to minimize dead-ends and blind corners.
62	Parker Park	Remove concrete picnic tables.
63	Lakewood Park	Construct new Discovery Center, replace converted house
64	Hawthorne Park	Upgrade park shelter.
65	Parker Park	Upgrade park signage to current city standard and locate it closer to 2nd Street.
66	Sunset Park	Install a drinking fountain in place of the water spigot and consider adding a restroom.
67	Indian Rock Park	Address cosmetic needs of structural elements (sign holders, benches, shelters, etc.) such as graffiti removal, power wash, sand, stain or paint, and seal.
68	Indian Rock Park	Provide signage with historical information about the site and association with Native American tribes.
69	Lakewood Park	Replace drinking fountain that used to be in front of the nature center
70	Indian Rock Park	Partner with groups like US Fish & Wildlife to conduct restoration of central lake.
71	Cemetery	Cemetery roads need paved & older roads that need sealing
72	Bill Burke Park	Install underdrains and re-grade fields 1,2, and 3 to improve drainage.
73	Bill Burke Park	Replace old post and cable at Bill Burke
74	Pacific Park	The shelter roof will likely need replacement in the next 5 years.
75	Kenwood Park	Add a new aquatic destination attraction to Kenwood Cove.
76	Meadowlark Park	Improve creek bank plantings and stability to resolve erosion issues.
77	Parker Park	Make ADA improvements to connect ADA parking to park amenities.
78	Parker Park	Add a small picnic shelter with 2 tables.
79	ECRA	Replace parking lot lighting at ECRA with solar/LED lights and poles
80	Steve Hawley Park	Replace the old trash barrel with a new city standard receptacle.
81	Woodland Park	Add pedestrian scale lighting.
82	Riverside Park	Make ADA improvements to connect to parking and amenities.
83	Indian Rock Park	Increase ADA accessibility to more areas of the park

84	Founders Park	Conduct improvements to old structures and lighting units that have fallen into disrepair.
85	ECRA	Construct shared-use trails to increase usability.
86	Bill Burke Park	Add sidewalk connectivity to new fields.
87	Bill Burke Park	ProjField #1 – move outfield fence in (225' radius)
88	Kennedy Park	Update park sign to current park standard.
89	Bill Burke Park	Remove temporary ball field storage containers and install more permanent structure.
90	Schilling Park	Remove the merry-go-round and replace it with more modern equipment.
91	Country Club Park	Consider adding a split rail fence along Country Club Road to deter children from crossing it and add character to the park's edge.
92	Lakewood Park	Construct a new Discovery Center Building.
93	Indian Rock Park	Add plantings such as perennials, shrubs, and grasses at the entry sign.
94	Bill Burke Park	Add coach pitch batting cages.
95	Glennifer Hill Park	At a minimum, remove the merry-go-round and dome climber and replace them with more modern equipment and ensure safety surface meets requirements.
96	Indian Rock Park	Consider adding a new playground in the northeast corner of the site with parking and trail connectivity.
97	Parker Park	Upgrade play equipment with features that serve 2-12 year olds.
98	Sunset Park	Add paved parking and sidewalks to the ball fields as well as replacing the chain-link fencing and backstops. Re-paint chipped dugout shade structure.
99	Steve Hawley Park	Replace the picnic shelter and tables with a new shelter and 2-4 picnic tables .
100	Sunset Park	While the horseshoe pits are a good example of repurposing the area is uninviting and there is no seating. Re-evaluate the number of pits needed. At a minimum consider the following improvements: remove all chain-link fencing, add seating with shade canopy down the center between the north and south pit areas, and replace large segments of pavement with softer materials.
101	Centennial Park	Upgrade play equipment and surfacing and consider making it a destination playground.
102	Steve Hawley Park	Install a drinking fountain in place of the water spigot.
103	Cemetery	Replace three old metal flag poles with commercial grade aluminum poles with lighted tops to fly flags 24/7
104	Sunset Park	Replace basketball court surface and goal nets, remove chain-link fencing and provide seating.
105	Lum Felton Park	Remove or replace picnic tables
106	Sunset Park	Update playgrounds with modern equipment and make it a destination playground.
107	Lum Felton Park	Upgrade signage
108	Pacific Park	Upgrade park signage to current city standard.
109	Woodland Park	Replace picnic shelter with one that is modern and accommodates 4 picnic tables.
110	Bill Burke Park	Resolve vehicular circulation and parking lot safety issues.

111	Riverside Park	Improve overall amenity offering by adding trails, shelters, new play equipment, river access and restrooms.
112	Kennedy Park	Make upgrades to the playground with more modern equipment.
113	Hawthorne Park	Consider additional landscaping to add aesthetic value.
114	Oakdale Park	Identify a funding source to construct a destination water feature in the center of the park in the area of where the old swimming pool was located.
115	Centennial Park	Add 3-4 small to medium size shelters with 2-4 picnic tables and 1 large shelter with 6-8 tables.
116	Founders Park	Improve overlook space to offer a more attractive setting.
117	Jerry Ivey Park	Construct trail linkages in the western portion of the park along Edward Street.
118	Founders Park	Improve paving in all parts of the park.
119	Cemetery	Replace old entryway arch sign off Marymount Rd made from galvanized posts with new modern brick materials
120	ECRA	Upgrade existing picnic shelter and restrooms to include a changing room for players
121	Riverside Park	Build a shared use trail along the Old Smoky Hill River.
122	Country Club Park	Consider adding a perimeter sidewalk or loop trail.
123	Riverside Park	Over-seed to improve quality of turf areas for active play uses.
124	Glennifer Hill Park	Add trees to the southwestern areas of the playground area to increase shade.
125	Centennial Park	Remove old driveways from south end of park.
126	Bill Burke Park	Reconstruct Old Smoky Hill River overlook to meet code.
127	Schilling Park	Provide ADA parking.
128	Steve Hawley Park	Provide ADA parking.
129	Schilling Park	Add landscaping and trees to improve the overall character of the park.
130	Founders Park	Consider opportunities to expand the trail to follow the river and connect to East Ash Street.
131	ECRA	Renovate James Matson Field
132	Lum Felton Park	Add lighting and/or a trail through the park
133	Schilling Park	Replace the two gazebo structures with a new medium size picnic shelter with 4-6 picnic tables.
134	Salina Soccer Complex	Install vehicle deterrents at Magnolia Soccer complex
135	Centennial Park	Improve turf in southern half of the park and remove trees to allow for active play areas.
136	Sunset Park	Make the park an arboretum by adding tags indicating tree species.
137	Centennial Park	Construct a loop trail or perimeter sidewalks.
138	Country Club Park	Consider relocating the existing playground to higher ground and adding play equipment for 2-4 year olds
139	Bill Burke Park	Field #8 – add an outfield fence (225' radius)

140	Kennedy Park	The Department should search for land near Kennedy Park for a larger park and and abandon the existing lease with the school district. If that is not possible, it should re-negotiate the lease with the school district to seek more financial assistance for the operations and upgrades to the existing park.
141	Country Club Park	Replace existing gazebo with a small to medium size shelter accommodating 2-4 picnic tables.
142	Phillips Park	Over-seed to improve quality of turf areas for active play uses.
143	ECRA	Storage building at ECRA for tractors, vehicles and field maintenance equipment
144	Bill Burke Park	Add four (4) new softball fields
145	Schilling Park	Consider potential future amenities that could be added to increase the park's service to a larger demographic of users.
146	Thomas Park	Consider adding a large scale off-leash dog park in the trees of the northeast area of the park.
147	Oakdale Park	Remove all tennis courts if a new 14-court tennis center is constructed at Kenwood Park. If the tennis center is not constructed, existing courts will need to be re-built.
148	Thomas Park	Add tree tags and establish the park as an arboretum.
149	Parker Park	Over-seed to improve quality of turf areas for active play uses.
150	Lakewood Park	Construct the improvements that are specified in the Smoky Hill River Plan.
151	Bill Burke Park	Remove soccer fields and redistribute to soccer complex
152	Founders Park	Consider opportunities for park users to see and engage the water more.
153	Pacific Park	Upgrade play equipment with features that serve 2-12 year olds.
154	Thomas Park	Consider adding a looping trail network throughout the park connecting amenities.
155	Woodland Park	Provide play equipment that serves youth ages 2-12.
156	Glennifer Hill Park	Consider redesigning the playground area to include modern equipment, and add a small to medium size shelter with 2-4 picnic tables.
157	Indian Rock Park	Add an overlook along the levee trail near where the river bottom steps down with interesting rock formations.
158	Phillips Park	Make ADA improvements to connect to parking .
159	Steve Hawley Park	Add planting beds with shrubs and perennials.
160	Landscape	Update and replace old overgrown shrubs at the entrance of Oakdale
161	Lum Felton Park	Consider converting this park into an off-leash dog park. If this is desired, parking and vehicular circulation needs to be redesigned and tree protection installed.
162	ECRA	Upgrade the original concession stand building to accommodate an umpire changing facility with a restroom and shower
163	ECRA	Construct dedicated maintenance and locker room facilities.
164	ECRA	Add a stadium and two championship fields and other sports complex upgrades in partnership with Baseball Enterprises

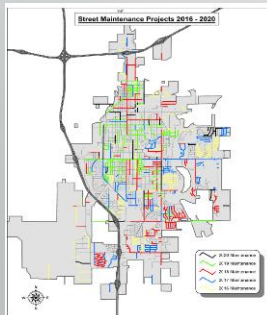
165	Bill Burke Park	Convert the concession/restroom building into an umpire changing room add new lighting to the three un-lit fields
166	Kenwood Park	Construct a destination playground in the area near the new tennis center.
167	Cemetery	Finish Columbarium site. Add two more columbariums and landscaping
168	Jerry Ivey Park	Remove tennis courts if a new tennis center is constructed.
169	Glennifer Hill Park	Consider providing more separation between the playground area and the basketball court.
170	ECRA	Upgrade Tower Field
171	Salina Soccer Complex	Regrade fields to better accommodate youth soccer field setup.
172	Landscape	Replace outdated irrigation systems and include Athletic Fields and The Fieldhouse, excluding Magnolia Soccer Complex
173	Salina Soccer Complex	Add park signage at the entry near Magnolia Road.
174	Kenwood Park	Investigate new options for existing structures; e.g. indoor hockey.
175	Salina Soccer Complex	Irrigation is needed for the south fields.
176	Thomas Park	Add a bicycle playground including ramps and a pump track and a picnic shelter nearby.
177	Kenwood Park	Construct a 14-court contemporary tennis center.
178	Pacific Park	Consider adding head-in parking along 12th street with connecting sidewalks.
179	ECRA	Remove unnecessary expanses of paving.
180	Sunset Park	Remove tennis courts if a new tennis center is constructed.
181	Salina Soccer Complex	Develop an additional eight acres of the existing land for new soccer fields.
182	Salina Soccer Complex	Add lighting for currently un-lit fields. Continue to work with surrounding homeowners associations to come to an agreement which minimizes lighting impacts to surrounding homes while enabling the facility to fully service the demand with adequate accommodations.
183	Centennial Park	Develop pickle ball courts in the area where the skate park is currently located.
184	Kennedy Park	Consider adding a community art installation in the empty concrete circular area east of the shelter.
185	Kenwood Park	Consider adding destination features such as a new signature skate park.
186	Thomas Park	Secure funding to implement the design concept for this park as developed by the consultant.
187	Centennial Park	Remove and relocate skate park to Kenwood Park.

Pavement Management System

Continuous Process Improvement

New pavement mgmt.
analysis beginning
August, 2021

2017 Plan
(Presented)

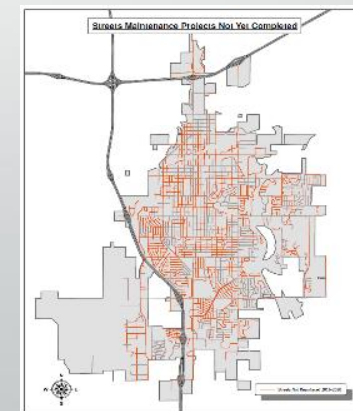


Asphalt Streets and APC

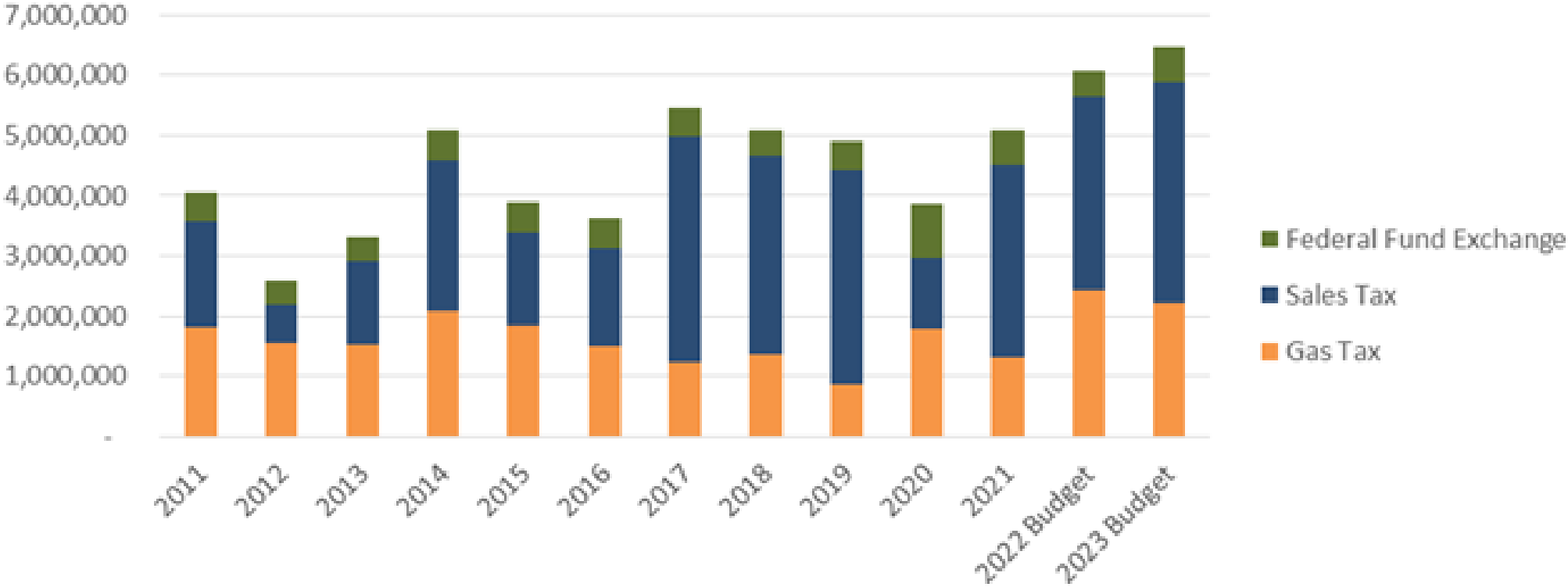
Base Guidance & Assumptions

- Account for all segments
- Validate intervals
- Reduce exposed crack seal
- Provide \$ predictability
- Determine actual need

2022 Plan
(Recommended)



Historical Street Spending without Debt



Sidewalks

Summary

- ✓ City staff surveyed arterials and collectors for existing sidewalks in early 2021

- ✓ Inventory maps on next two slides show the following
 - Schools
 - Universities
 - CityGo Bus stops
 - No sidewalks on both sides
 - Pedestrian generators
 - Park Satisfaction Survey
 - LMI Census Tracts



Sidewalk Gap Funding Decision Matrix

Item #	Criterion	Weight ¹
1	Safe Routes to School ₂ - nearby school or known walking and bicycle routes taken by school children (Either 1 or 2 may be selected)	14
2	Public Safety Risk - (non-school) high speeds, heavy traffic volume, narrow lanes, steep grades, obstructions, sight line issues, etc.	12
3	Worn Path/Documented Users - worn paths indicating where people are walking or known users	12
4	OCCK Bus Stop Proximity or Route - nearby bus stop or known routes used by pedestrians to bus stops	10
5	Food Proximity or Route - grocery stores, convenience stores, quick shops, gas stations, vending machines	10
6	Parks Proximity or Route - nearby park/linear trail or route to parks/hike and bike trails	10
7	Cost Share Opportunity/Small Segment ₃ - possible financial partnerships or a single property or small segment that completes a route	8
8	Sidewalk Missing on Both Sides/Crosswalk ₄ - no sidewalks or missing pedestrian crossing to provide safe access to other locations	8
9	LMI Census Tract 1,2,3, or 5 - Low-to-moderate income data for CDBG-funded activities qualifying as an LMA	6
10	Public Requests - public forums, customer service requests, Q-alerts, emails, phone calls, in-person meetings, etc.	4
11	Arterial Street - major or minor arterial street in accordance with the functional street classification map	4
12	Collector Street - collector street in accordance with the functional street classification map	2
Total		100
Notes		
1	Weight: On an annual basis, a lower priority gap could be selected over a higher priority gap to be completed sooner due to total project costs and remaining available funds. Currently, the annual sidewalk budget amount in the pavement management program's 12-year plan is \$150,000. This would enable staff to maximize use of available annual funds to ensure the greatest number of sidewalk gaps get completed each year.	
2	Safety points: Safety points may be awarded for safe routes to school or public safety risks, but not both.	
3	Cost Share Opportunity/Small Segment: Cost share/small segment points may be awarded for a project that has the potential for financial partnerships with businesses, non-profits or other organizations or the segment consists of a single property or small section that would complete a route within an area or neighborhood.	
4	Sidewalks Missing on Both Sides/Crosswalks: Missing both sidewalk/crosswalk points may be awarded for a road or a segment has a missing pedestrian crossing to provide safe access to other priority locations.	

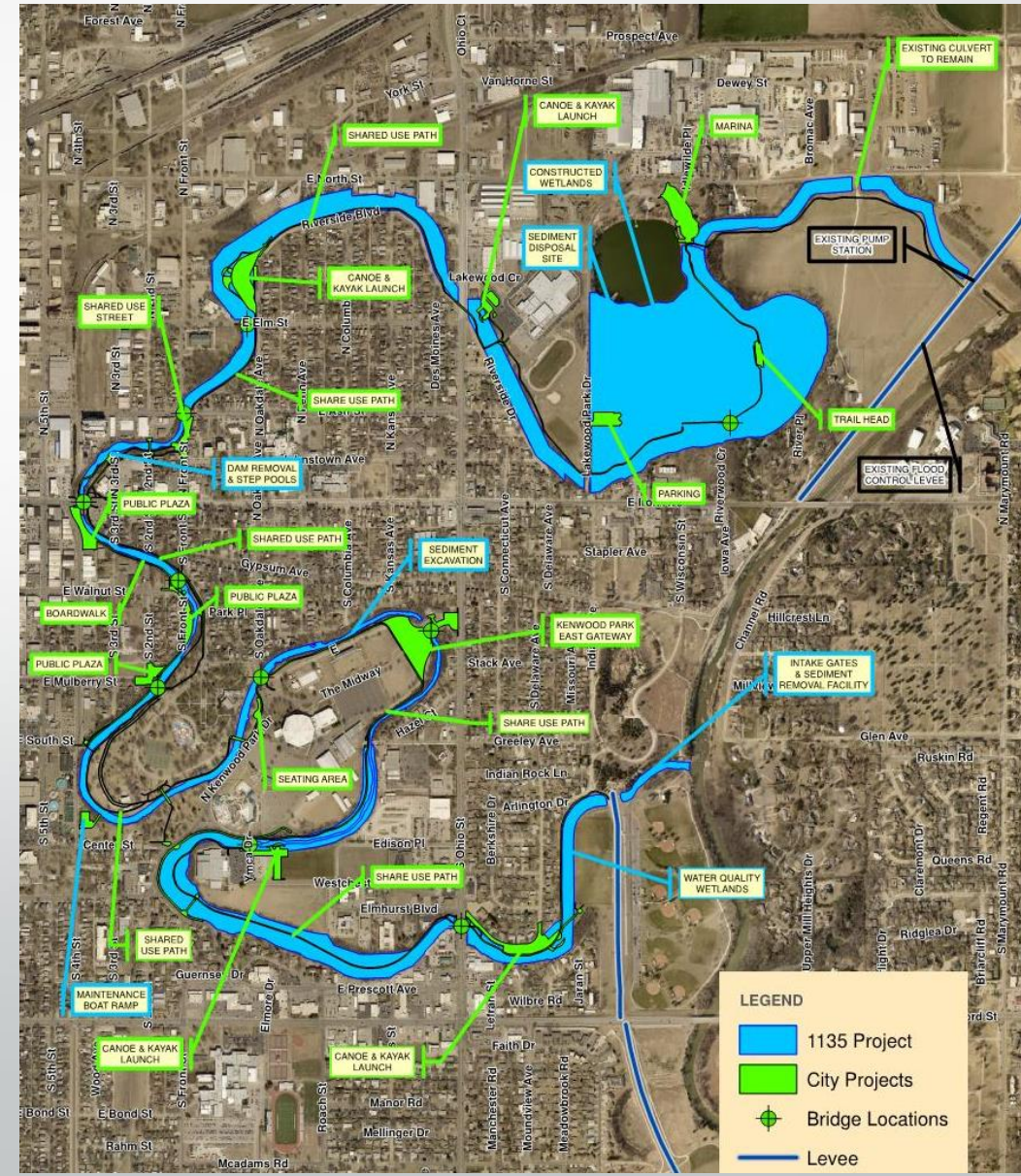
USACE Requested Funding

Major Elements

- Entrance works
- Sediment Excavation
- Disposal of Sediment at Lakewood Lake
- Replace Mill Dam with Step Poles
- Channel Shaping
- Ripples and Poles
- Bank Stability & Vegetation Management



U.S. Army Corps of Engineers
Northwestern Division
Kansas City District
601 East 12th Street
Kansas City, Missouri 64106



\$22.1M
RAISE
Grant!

Proposed Bridges

1. Lakewood Park
2. Elm Street
3. Ash Street
4. Iron Avenue
5. The Midway
6. YMCA Drive
7. S Ohio Street

7 BRIDGES IN SALINA, KANSAS PROJECT ELEMENTS



Proposed Canoe and Kayak Launch

N Ohio Street Pedestrian Underpass

Proposed Canoe and Kayak Launch

Proposed 4th Street Plaza and Boardwalk

Proposed Canoe and Kayak Launch

Proposed Boat Ramp and River Maintenance Building

Update Pedestrian Geometrics on Levee Trail in Tract 9

Funded Elements

Federal vs. Non-Federal	Total	% of Total Cost
Total Federal Share	\$22,100,000	60.3%
Total Non-Federal Share	\$14,569,690	39.7%

Item	2022 Dollars
Bridge #1 – Lakewood Park Bridge	\$851,452
Bridge #2 – Elm Street Bridge	\$1,603,715
Bridge #3 – Ash Street Bridge	\$1,607,413
Bridge #4 – Iron Avenue Bridge	\$2,559,354
Bridge #5 – The Midway Bridge	\$1,581,773
Bridge #6 – YMCA Bridge	\$1,577,579
Bridge #7 – S Ohio St Pedestrian Undercrossing and Hydraulic Culvert	\$1,687,286
Multi-purpose Bike and Pedestrian Trails	\$5,012,134
Lighting – Pedestrian Crossings and Trails	\$1,146,289
N Ohio Street Pedestrian Underpass	\$474,827
Pedestrian Crossing Safety Features	\$285,212
Multi-Modal Hub (at The Midway)	\$192,355
Retaining Wall at Water Treatment Plant	\$1,088,930
Old Smoky Hill River Channel Maintenance Facility and Boat Ramps	\$1,721,446
4 th Street Plaza, Complete Street and Boardwalk	\$4,871,862
Levee Outlet for Flood Mitigation and Aquatic Connectivity	\$901,107
Design, Permitting, Admin and Construction Contingencies	\$9,506,957
Project Total (2022 Dollars) =	\$36,669,690

South WTP and Well Field



South WTP and Well Field

South Water Treatment Plant (WTP) and Well Field

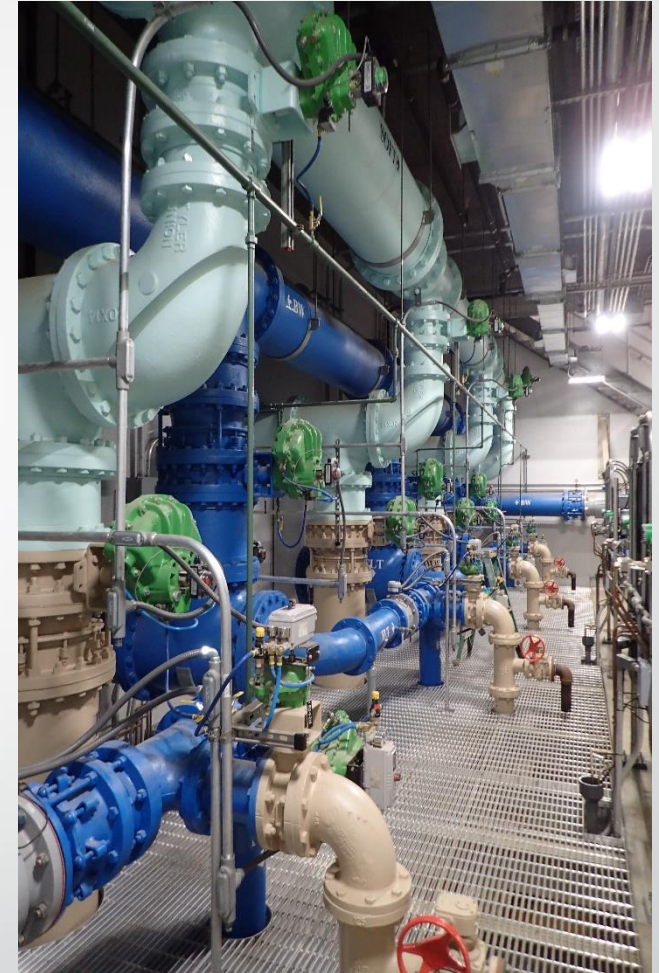
- ❖ 3.5 MGD Lime Softening WTP
- ❖ Rehabilitate four wells
- ❖ 7,000 L.F. of 10 - 20 inch raw water main
- ❖ Burns & McDonnell/CAS Constructors, Topeka – Design-Build Team



South WTP and Well Field

Project Cost:

❖ HDR Owners Representative Cost	\$ 1,444,330
❖ Phase I Design Cost	\$ 1,664,524
❖ Phase II Construction Cost	\$29,399,695
❖ Total Project Cost:	\$32,508,549
❖ Capital Reserve Fund	\$ 508,549
❖ Kansas Public Water Supply Loan	\$32,000,000



Existing WWTP



1926 1948 1961 1979 1992 1993 1994

Proposed Project Schedule

Project Design Phase

BODR, 30% Document Development and Project Budget	May, 2021
60% Plans and Specifications	March 2022
90% Document Development and GMP	September 2022

Construction Services

Begin Construction	January 2023
2020 NPDES Permit Compliance	December 2024
Final Completion	July 2025