



2024-2033
Capital Improvement Plan
Adopted July 16th, 2024

City of Valley Center, KS



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FY 2024—2033 Capital Improvement Plan

2024-2033 Valley Center CIP

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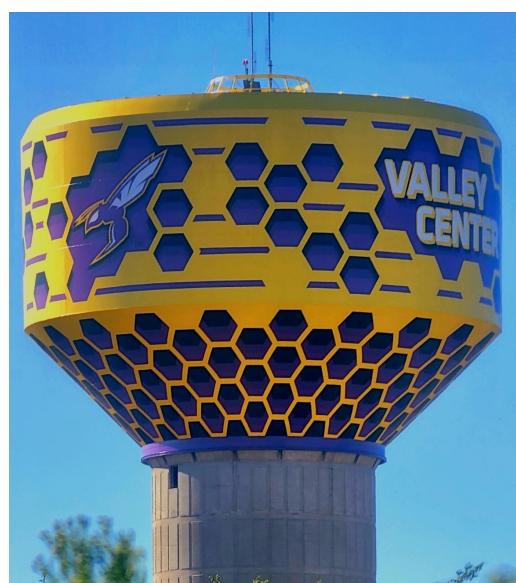
SUBMITTED PROJECTS AWAITING FUNDING

Submitted Project List	38
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What is new for 2024?

A large portion of this 76 page Capital Improvement Plan has remained the same from 2023. The 2023 CIP plan was adopted by the council on July 18th, 2023. Below is quick summary of what has been updated for 2024:

1. Page 7. Updated the list of 5 year projects.
2. Page 8. Updated the project list. Added three new long range CIP projects. Removed fully finished projects.
3. Pages 9-13. Updated all financials including revenue and expenses by CIP project.
4. Pages 16-37. Most pages were not changed. Minimal changes to late stage CIT projects with actual final numbers added when available.
5. Page 34. Added three new images for the Water Tower provided from the architecture design firm.
6. Page 63. Estimated costs were updated.
7. Page 66. Updated financials for the Meridian 7th to 93rd project. There was a large increase in estimated project costs from the 2023 CIP presentation.
8. Pages 68-70. Added Seneca 61st to 69th into the long range CIP plans. This includes a summary of the project and estimated financials.
9. Pages 71-73. Added Main Street from BNSF Railroad to Colby into the long range CIP plans. This includes a summary of the project and estimated financials.
10. Pages 74-76. Added Seneca 69th to 77th into the long range CIP plans. This includes a summary of the project and estimated financials.





What is a Capital Improvement

FY 2024—2033 Capital Improvement Plan

What is considered a Capital Project?

A capital improvement project is commonly considered any item over \$10,000 with a useful life greater than 5 years. A Capital Improvement project is a project that may include the construction of new facilities as additions to the city's assets, renovation of existing structures to significantly extend useful life, and major repair operations of a comprehensive and non-routine nature. Common examples of Capital Improvement Projects include the construction of roads and bridges, facility construction, and land acquisition. However, the funding of certain other large ticket items, such as fire trucks, heavy equipment, and costly technology upgrades are considered to be capital projects as well.

Why is Capital Budgeting important?

Capital Budgeting is important for various reasons. The main reason is to determine what kind of impact capital projects will have on the operating budget and how to address them accordingly. For example, if a new street that will attract more businesses is going to be created, the City must take into account what additional costs, besides construction, will be incurred. The costs could include maintenance, replacement, staff time, landscaping, zoning, possible infrastructure needs, etc. All of these additional costs effect the operating budgets of various departments, such as Administration, Community Development, Parks and Public Buildings, Public Works, Police, and Fire. If the project is determined to increase the tax base, thereby increasing revenues for the City, this will be compared to the current start up and future upkeep costs of the project to determine whether the benefit of the project will outweigh the costs.

How does the City budget for Capital Projects?

The City of Valley Center prepares for its Capital Improvement Program by budgeting approximately \$2,000,000 for every 2-year CIP cycle. Each CIP cycle starts on the following even numbered year. Capital improvements involve the outlay of substantial funds; therefore, numerous resources will be considered which will enable the City to pay for capital improvements over a longer period of time, including: general obligation bonds, revenue bonds, lease purchase agreements, special assessments, state and federal grants and cash. During each annual budget process, the City Council reviews the CIP and evaluates the available remaining projects. Due to the possibility of certain projects being selected by WAMPO for federal funding, it is crucial to remain flexible when selecting projects. The flexibility allows the City to push back projects or accelerate projects in order to take advantage of the 80/20 federal funding match from WAMPO or various other fund matching entities. The goal is to have projects selected on a rolling 5 year period. As each new cycle approaches a financial analysis is completed for the next cycle of projects.



Financing a Capital Improvement

FY 2024—2033 Capital Improvement Plan

Financing projects is an important step in the CIP/Capital budgeting process. The basic rules of when to borrow money for projects are:

- The project expands the tax base of the city thus creating additional revenues for the City.
- When a project is costly enough that the only way of paying for it would be to distort the current tax structure. By borrowing for this project, taxes will stay the same and debt service payments will be calculated into the operational budget.
- Interest costs are reasonably low. This is also affected by the credit rating of the City. When interest rates are low, it is a good time to borrow because of the savings in interest payments that will be generated. By having a great credit rating the City will also receive lower interest rates because of past performance in paying and managing the City's debt.

Valley Center considers several different financing options when deciding how a project will be financed. Some of the various options the City considers are as follows:

Current (Pay-as-you-go) Revenue: Pay-as-you-go financing refers to the method whereby improvements are financed from current revenues, such as taxes, user fees, service charges, and funds that have been set aside from previous years.

General Obligation Bonds: Many Capital Improvement Projects are funded by the issuance of general obligation bonds. General obligation bonds are full faith and credit bonds, pledging the general taxing power of the City to back the bonds. General obligation bonds can be sold to finance permanent types of improvements such as, municipal buildings, street and utility infrastructure, and recreation facilities. The bonding process is time consuming and if funding is needed immediately temporary funding sources are available. In these instances the City will issue Temporary Notes which will finance the first portion of the project(s) until permanent financing is in place.

Lease/Purchase: The City last used this type of financing to purchase a street sweeper. The City set up the lease/purchase agreement to retire within 4 years of purchase. This allowed the payments to be assigned to the operational budget rather than placed as a purchase in the Capital Improvement Program.

Revenue Bonds: Revenue bonds are a mechanism used in cases where the project being funded will generate revenue from user fees, such as water or sewer systems. These fees are used to pay for debt service associated with the improvement project.

Special Assessments: Community Development projects that more directly benefit certain property owners may be financed in the interest of equity by the use of special assessments. A benefit district is created, by which the cost of improvements is split amongst all properties within said district. State statute prohibits municipalities from creating a special assessment benefit district for any improvement without 51% approval of the property owners within the district.





CIP 5 Year History

FY 2024—2033 Capital Improvement Plan

<u>Project</u>	<u>Completion Date</u>
5th St Floodway to Broadway	2019
Well Rehab	2019
Storm Water—Allen St	2019
WWTP Phase III	2020
Historic Waterline Replacement	2020
Squad Truck—Fire Department	2020
Fire Department Air packs	2021
Police Radios	2022
Fire Department Radios	2022
Fire Department E-41 Tender Replacement (Delivered in 2023)	2022
Water Tower Rehabilitation	2022
77th (Ford) Street: Bridge to Broadway	2023
City Entryway Signs	2024
Meridian Main to 5th (Finished by Sept. 2024)	2024

*larger projects completed in the last 5 years



Streets/Storm Water

- ⇒ 1st Street from Meridian to Birch—2nd Street from Meridian to Birch—3rd Street from Sheridan to Railroad Pavement Reconstruction and Storm Water
- ⇒ Emporia St. Extension
- ⇒ Ford St and Dexter—Utility extensions
- ⇒ Seneca: Ford to 5th

Water Utility

- ⇒ Water Treatment Plant

Parks and Public Grounds

- ⇒ Sidewalk Lighting: 5th St. (Bridge to Fiddlers) & 77th St. (Meridian to Seneca)
- ⇒ Playground Equipment Replacement
- ⇒ Wetland Park: ADA Accessibility
- ⇒ City Cemetery: Flag Pole / Reflection Area
- ⇒ Ped/Bike Plan Sidewalk Improvements
- ⇒ City Entryway Signs (2024)

Public Buildings and Facilities

- ⇒ Public Safety Building Remodel
- ⇒ Pool/Rec Center (Dec. 2024)
- ⇒ Public Works Bldg. Remodel/New

Equipment and Vehicles

- ⇒ Public Building Generators (City Hall, Public Safety, Public Works)

WAMPO Long Range Planning

- ⇒ Meridian: Main to 5th (2023-2024)
- ⇒ Meridian Railroad to 69th - Full Reconstruction (2024-2025)
- ⇒ Main: Redbud to Meridian
- ⇒ Main: Emporia to Meridian
- ⇒ 69th Street Bridge
- ⇒ Meridian 7th to 93rd
- ⇒ Seneca 61st to 69th
- ⇒ Main Street from BNSF Railroad to Colby
- ⇒ Seneca from 69th to 77th



2024-2028 Active CIP Projects

FY 2024—2033 Capital Improvement Plan

Project	Funding Type/Source	Amount
Meridian: Railroad to 69th full reconstruction	G.O. Bonds/Streets/ Stormwater WAMPO	\$1,481,910
Meridian: Main to 5th	G.O. Bonds/Streets/ Stormwater WAMPO	\$1,947,345
Ford Street: Bridge to Broadway	G.O. Bonds/Streets/ Stormwater/Water EcoDevo KDOT Grant SedCo Grant	\$2,889,604 \$2,509,974 \$298,810
Ford St and Dexter—Utility Extensions	G.O. Bonds/Water/Sewer/ CIP/Streets	\$558,605
Pool/Rec Center	G.O. Bonds supported via Lo- cal Option Sales Tax	\$19,737,683
Engine 41—Fire Truck (Delivered in 2023)	G.O. Bonds	\$760,000
City Entryway Signs	General Fund Balance	\$63,000

Project	Funding Type/Source	Amount
Seneca: Ford to 5th	TIF Bonds/Streets/ Stormwater / KDOT / Sedg- wick County	\$6,158,614
Water Treatment Plant	G.O. Bonds/Water Utility	\$20,000,000

**Five Year Capital Improvement Plan Forecast**

	Prior Revenues	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues						
General Fund	\$ 33,706	\$ 33,000				
Streets	\$ 783,144	\$ -				
Water	\$ 122,945					
Wastewater	\$ 85,874					
Water Reserve	\$ 361,901					
Stormwater	\$ 379,502					
Bonds/Temp Notes	\$29,986,870		\$ 17,769,484	\$ 5,158,614		
Sedgwick County Grant	\$ 298,810					
KDOT Grant	\$ 2,509,974					
KDOT Cost Share			\$ 1,000,000			
WAMPO		\$7,457,228				
ARPA			\$ 324,252			
1% Local Option Sales Tax	\$ 1,695,620	\$ 925,530				
Total Land Sale Proceeds	\$ 241,545					
	\$36,499,891	\$ 8,415,758	\$ 19,093,736	\$ 5,158,614	\$ -	\$ -
Expenditures						
Street-Stormwater Projects	\$ 9,274,988	\$ 7,568,771	\$ 1,324,252	\$ 5,158,614		\$ -
Water Projects	\$ 294,721	\$ 111,543	\$ 8,093,736	\$ 11,500,000		\$ -
Aquatic & Recreation Complex	\$20,123,620	\$ 925,530		\$ -		\$ -
TIF - Regional Detention Basin	\$ 2,398,172	\$ 2,601,828		\$ -	\$ -	\$ -
Equipment	\$ 760,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$32,851,501	\$ 11,240,672	\$ 9,417,988	\$ 16,658,614	\$ -	\$ -
Revenue Less Expenditures	\$ 3,648,390	\$ (2,824,914)	\$ 9,675,748	\$ (11,500,000)	\$ -	\$ -
Beginning Fund Balance	\$ 1,800,776	\$ 5,449,166	\$ 2,624,252	\$ 12,300,000	\$ 800,000	\$ 800,000
Ending Fund Balance	\$ 5,449,166	\$ 2,624,252	\$ 12,300,000	\$ 800,000	\$ 800,000	\$ 800,000



2024-2028 Five Year CIP: Active Projects

Expense by Project

FY 2024—2033 Capital Improvement Plan

Project Name	Prior Expenses	2024 Estimate	2025 Budget	2026 Budget	2027	2028	Project Total
Meridian: Railroad to 69th	\$2,040,728	\$3,728,614	\$0	\$0	\$0	\$0	\$5,769,342
Meridian: Main to 5th	\$1,931,858	\$3,728,614	\$0	\$0	\$0	\$0	\$5,660,472
Ford Street: Bridge to Broadway	\$6,057,736	\$0	\$0	\$0	\$0	\$0	\$6,057,736
Ford St and Dexter—Utility Extensions	\$0	\$697,499	\$0	\$0	\$0	\$0	\$697,499
Pool/Rec Center	\$20,123,620	\$925,530	\$0	\$0	\$0	\$0	\$21,049,150
Engine 41—Fire Truck	\$760,000	\$0	\$0	\$0	\$0	\$0	\$760,000
City Entryway Signs	\$33,706	\$33,000	\$0	\$0	\$0	\$0	\$66,706
Seneca: Ford to 5th	\$0	\$0	\$1,000,000	\$5,158,614	\$0	\$0	\$6,158,614
Water Treatment Plant	\$294,721	\$111,543	\$18,093,736	\$1,500,000	\$0	\$0	\$20,000,000
TIF	\$2,534,252	\$500,000	\$1,965,748	\$0	\$0	\$0	\$5,000,000
Totals	\$33,776,621	\$9,724,800	\$21,059,484	\$6,658,614	\$0	\$0	\$71,219,519

Project Name	Project Type
Meridian: Railroad to 69th	Streets/Stormwater
Meridian: Main to 5th	Streets/Stormwater
Ford Street: Bridge to Broadway	Streets/Stormwater
Ford St and Dexter—Utility Extensions	Streets/Stormwater
Aquatic & Recreation Complex	Aquatic & Recreation Complex
Engine 41—Fire Truck	Equipment
City Entryway Signs	Equipment
Seneca: Ford to 5th	Streets/Stormwater
Water Treatment Plant	Water
Regional Detention Basin	Tax Increment Financing District



2024-2028 Five Year CIP: Active Projects

Revenue by Source

FY 2024—2033 Capital Improvement Plan

Project Name	Revenue Source	Prior Revenue	2024 Estimate	2025 Budget	2026 Budget	2027 Budget	2028 Budget	Project Total
Meridian: Railroad to 69th	Streets Stormwater 2023-1 Temp Note WAMPO	\$277,698 \$101,700 \$1,661,330	\$3,728,614					\$277,698 \$101,700 \$1,661,330 \$3,728,614 \$5,769,342
Meridian: Main to 5th	Streets Stormwater 2023-1 Temp Note WAMPO	\$171,508 \$99,020 \$1,661,330	\$3,728,614					\$171,508 \$99,020 \$1,661,330 \$3,728,614 \$5,660,472
Ford Street: Bridge to Broadway	Streets Stormwater Water Water Reserve 2019-1 G.O. Bond 2022-1 Temp Note Sedgwick County - Grant 2023-1 Temp Note KDOT - Grant	\$133,938 \$92,908 \$70,995 \$361,901 \$455,025 \$1,131,684 \$298,810 \$1,002,501 \$2,509,974						\$133,938 \$92,908 \$70,995 \$361,901 \$455,025 \$1,131,684 \$298,810 \$1,002,501 \$2,509,974 \$6,057,736
Ford St and Dexter—Utility Extensions	Wastewater Stormwater Water Streets Trans from 374 Land Sale Proceeds	\$85,874 \$85,874 \$51,950 \$200,000 \$32,256 \$241,545						\$85,874 \$85,874 \$51,950 \$200,000 \$32,256 \$241,545 \$697,499



2024-2028 Five Year CIP: Active Projects

Revenue by Source

FY 2024—2033 Capital Improvement Plan

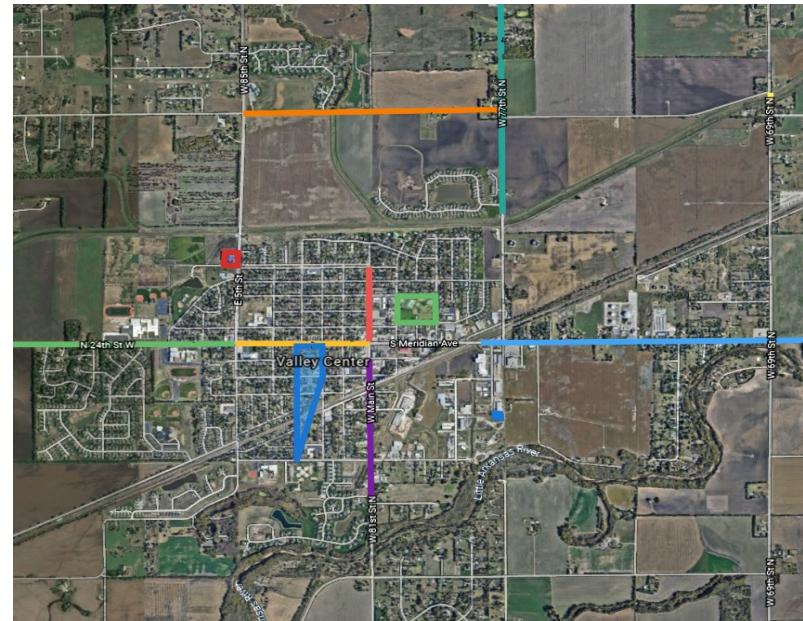
Project Name	Revenue	Prior	2023	2024	2025	2026	2027	
Source	Revenue		Estimate	Budget	Budget	Budget	Budget	Project Total
Aquatic and Recreation Cen- 1% Local Option ter Sales Tax 2023-1 Temp Note Streets	\$1,695,620 \$18,315,000 \$113,000	\$925,530						\$2,621,150 \$18,315,000 \$113,000 \$21,049,150
Engine 41—Fire Truck 2021-1 Temp Note	\$760,000							\$760,000 \$760,000
City Entryway Signs General Fund	\$33,706	\$33,000		\$1,000,000	\$5,158,614			\$66,706 \$66,706
Seneca: Ford to 5th KDOT Cost Share 2026-1 Temp Note	\$0			\$1,000,000	\$5,158,614			\$1,000,000 \$5,158,614 \$6,158,614
Water Treatment Plant Water ARPA 2025-1 Temp Note	\$294,721	\$111,543	\$324,252 \$17,769,484	\$1,500,000				\$1,500,000 \$730,516 \$17,769,484 \$20,000,000
TIF - Regional Detention Basin 2021-1 Temp Note 2021-2 Temp Note	\$4,250,000 \$750,000							\$4,250,000 \$750,000 \$5,000,000
								Total All Projects: \$71,219,519



Valley Center CIP Virtual Tour

The tour does not include equipment, ped/bike plan, or some park and public grounds projects

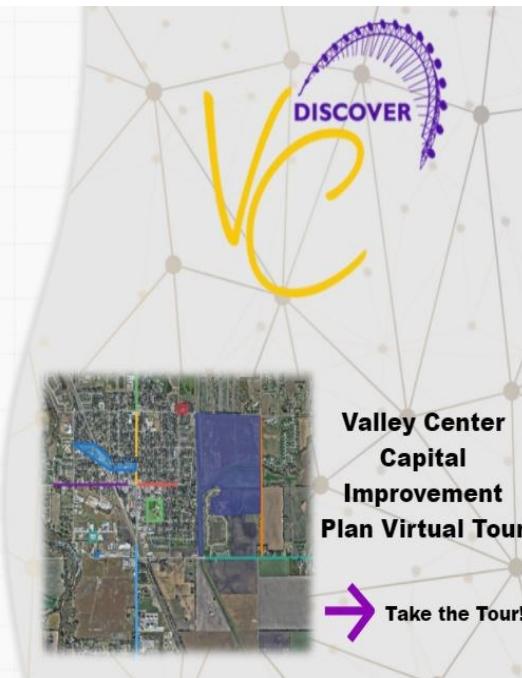
(Requires GOOGLE EARTH)



Valley Center CIP Dashboard

Valley Center CIP Dashboard

- [Ford: Floodway to Broadway](#)
- [Ford St. Waterline](#)
- [Meridian: RR to 69th](#)
- [Meridian: Main to 5th](#)
(Current Projects)
- [Historic Waterline Replacement](#)
- [Wastewater Treatment Plant Phase III](#)
(Completed Projects)



The City is focusing on community engagement, especially when it comes to involvement with major projects and the CIP plan. The CIP dashboard allows citizens more insight into timelines, costs, funding sources, and additional performance measures that track overall progress. Give it a try by clicking on the image or the link!



**Active CIP Projects:
Information and Justification
2024-2028**

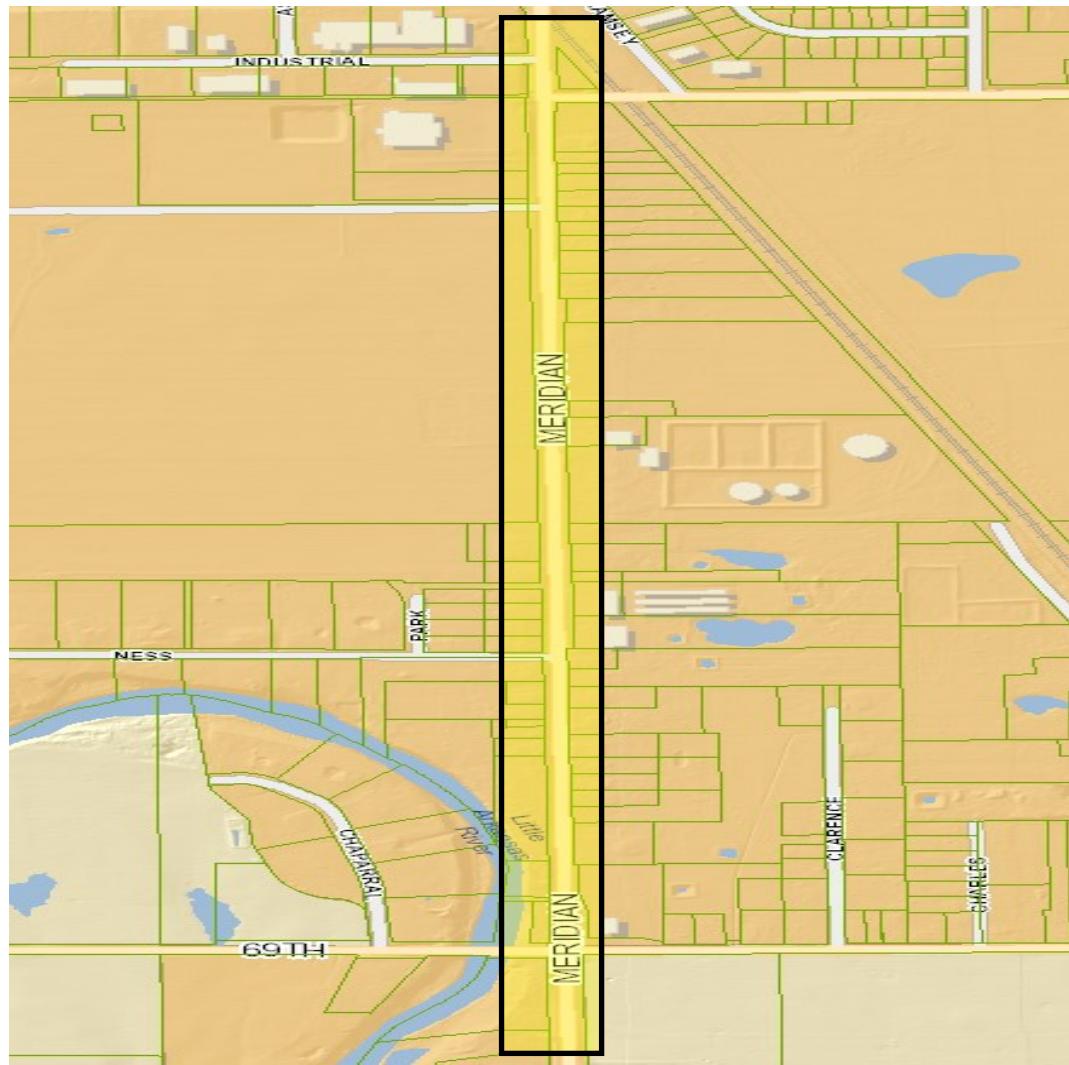
Project Scope:

Reconstruct and pave Meridian from 0.25MI south of 69th Street to RR Tracks, just North of Ford Street. Project has a 10' sidewalk, which connects as part of City's bike / ped plan. Storm sewer inlet adjustment as necessary with spot curb and gutter replacement in areas that have settled. Existing lane configuration will be maintained.

Project Background:

Meridian Avenue is the primary north/south route through Valley Center and connecting Valley Center to the Region. The reconstruction of Meridian Avenue addresses deteriorating pavement conditions, traffic safety, pedestrian connectivity and safety, in addition to storm water management in connection to the broader City of Valley Center Pedestrian and Bicycle Facilities Master Plan and the City of Valley Center Master Drainage Plan, both creating a higher quality of living for those in Valley Center and the adjacent WAMPO cities.

Project Location:



Funding Sources/Cost:

The Meridian: Railroad to 69th project will be funded through storm water fees, special streets and highway funding and general obligation bonds. This project has been allocated for the 2024 Federal Fiscal Year. Project costs are a local share of \$1,481,910 and matching Wampo portion of \$3,728,616.

Justification:

Improves pavement conditions for the project corridor. Creates a more useful bicycle/pedestrian path for the public.

Operating Impacts:

Operating impacts will be minimal as new construction will reduce the need for continuous maintenance. Maintenance will slowly increase over the following 15-20 years.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

This project will enhance commuter safety and allow for an increase in useful life due to sections of the project using concrete other than asphalt. The concrete sections will allow heavy traffic from semi trucks and large vehicles to cause less damage over time because of the strength of concrete as a hard surface pavement.





Meridian: Main to 5th

FY 2024—2033 Capital Improvement Plan

Project Scope:

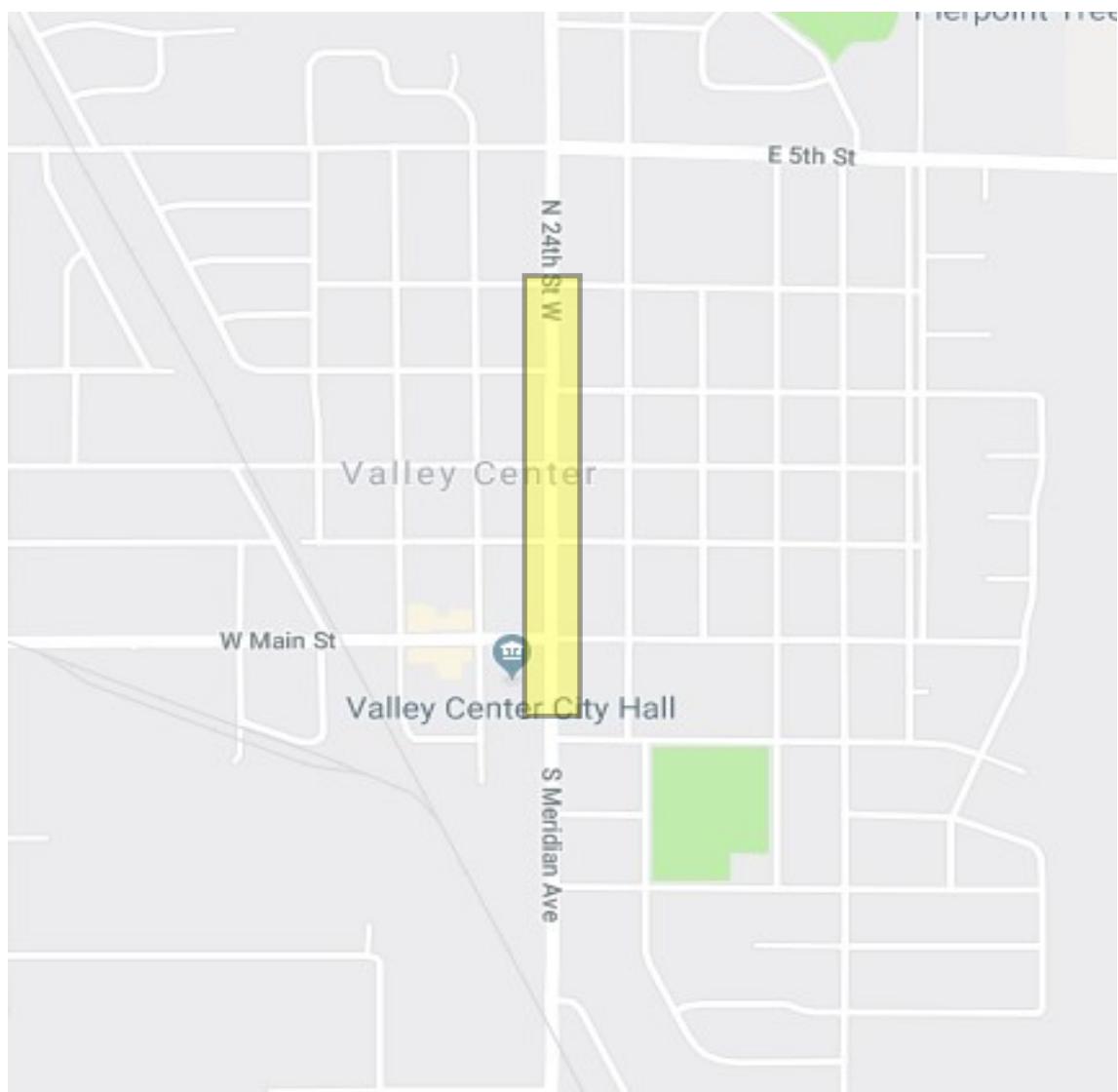
Reconstruct Meridian Avenue from Main Street to 5th Street North to address deteriorating pavement conditions, traffic safety, pedestrian connectivity and safety, as well as storm water management

Project Background:

Reconstruct Meridian Avenue from Main Street to 5th Street North to 3-lane section, curb and gutter section with sidewalk on both sides of the street in addition to storm water sewer construction. The pavement and curb and gutter are in poor condition with frequent areas of failure and standing water. Existing sidewalk in the area is not continuous and has failed in multiple areas. The project area is identified in the City of Valley Center Pedestrian and Bicycle Facilities Master Plan (April 2013) as Priority 1. In addition to paving and sidewalk, storm water sewer will be extended to address drainage issues noted as High Priority in the City of Valley Center Master Drainage Plan (April 2017).

Project Location:

Meridian St from Main to 5th street





Funding Sources/Cost:

Primarily, funding for projects submitted to WAMPO are financed through General Obligation Bonds due to the nature of these projects being submitted for the next 20 year Transportation Improvement Plan and receiving notification of award fairly close to the project start date. The overall costs for the project are as follows:

The total project cost is listed as \$5,675,985 with \$3,728,614 being funded by WAMPO leaving a 1,947,345 local share. This project has been allocated for the 2024 Federal Fiscal Year.

Justification:

Meridian Avenue is the primary north/south route through Valley Center and connecting Valley Center to the Region. The reconstruction of Meridian Avenue addresses deteriorating pavement conditions, traffic safety, pedestrian connectivity and safety, in addition to storm water management in connection to the broader City of Valley Center Pedestrian and Bicycle Facilities Master Plan and the City of Valley Center Master Drainage Plan, both creating a higher quality of living for those in Valley Center and the adjacent WAMPO cities.

Operating Impacts:

By completing this project the City will benefit from a reduction in maintenance and repair costs. These savings will be realized by reducing services such as periodic crack sealing, patching of pavement due to failing pavement conditions, slurry sealing, and periodic mill and overlays.

Community Impact:

The Meridian Avenue reconstruction project increases the health and safety of Valley Center as a result of the proposed sidewalks along the 3-lane section of road. By separating the pedestrians from the road, the project prevents and decreases fatalities and serious injuries, reduces the need for individual vehicle use, in addition to creating an overall walkable space. Enhanced connections through the proposed sidewalks strengthens the connections throughout Valley Center's main north/south street, boosting the economy of main street by easing access for pedestrians. This project boosts the walkability of Valley Center, increasing access to local arts, cultural and recreational centers, and community events along Main street.

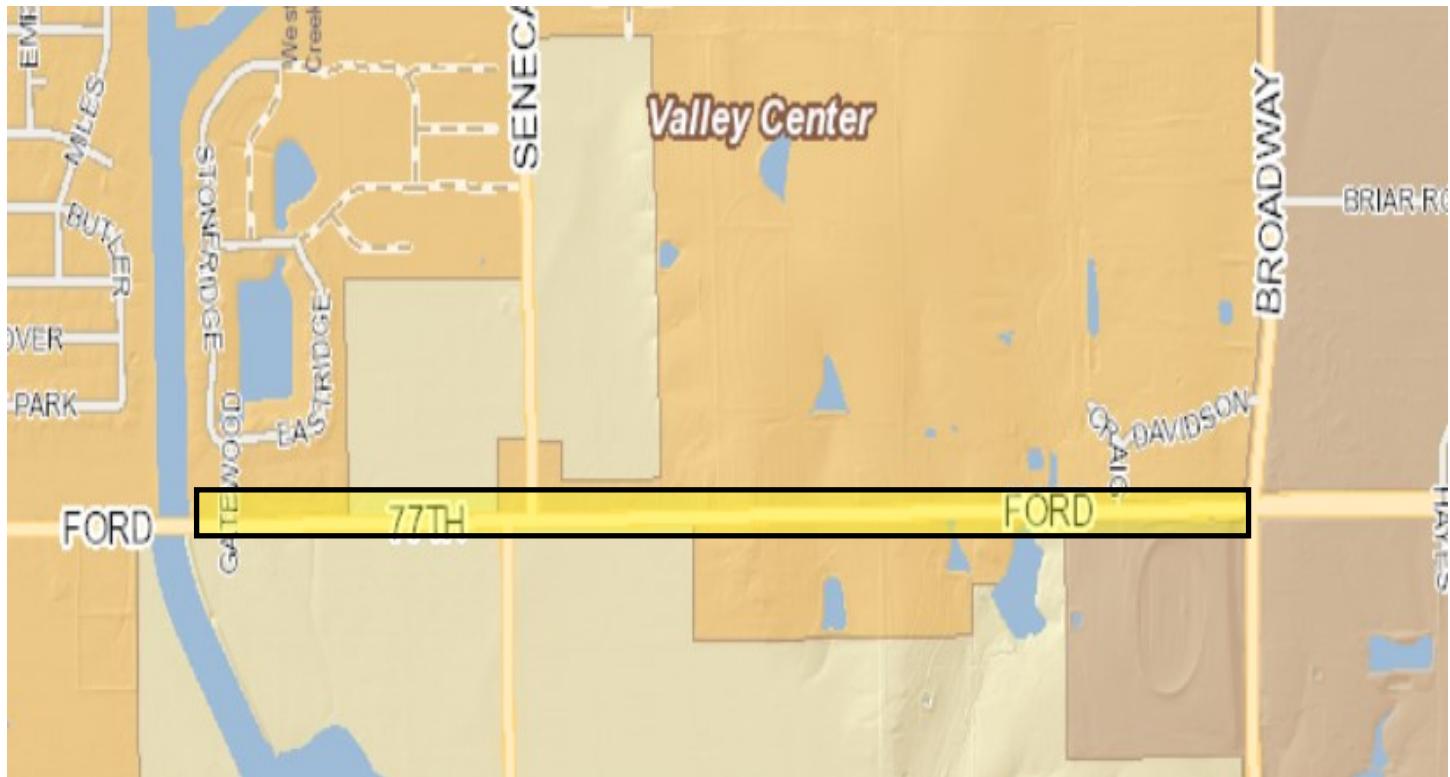
Project Scope:

Reconstruct Ford Street North from the bridge over the Wichita-Valley Center Floodway to Broadway to address deteriorating pavement conditions, traffic safety including an offset intersection at Seneca, pedestrian connectivity, and safety.

Project Background:

Reconstruct Ford Street North from the bridge over the Wichita-Valley Center Floodway to Broadway to a 3-lane section from the bridge to Seneca and 2-lane section east of Seneca to Broadway, turn lanes and geometric improvements to the offset intersection at Seneca, with bicycle and pedestrian path. The pavement is in poor condition with frequent areas of failure and standing water. There is no existing sidewalk in the area. The project area has been identified in the City of Valley Center Pedestrian and Bicycle Facilities Master Plan currently under development. In addition to paving and sidewalk, the intersection of Ford Street and Seneca is currently offset and an area of frequent accidents/safety concerns. Property shall be acquired with the project in order to reconstruct Seneca as an aligned intersection.

Project Location:





Ford St: Bridge to Broadway

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Total project cost is budgeted at \$5,621,309. The City of Valley Center was awarded \$2,509,974 in economic development grant funds from the State of Kansas to assist with this project. Sedgwick County (Valley Center's home county) is also contributing \$298,810 towards this project along with in-kind donations of construction inspection services valued at approx. \$400,000. The remaining \$2,812,526 will be financed utilizing Streets funds, Stormwater funds, and General Obligation Bond financing.

Concept:



Justification:

Ford Street is the primary east/west connection to Valley Center from I-135 and the rest of the WAMPO region. Traffic to and from businesses, schools, and visitors use this route. The reconstruction of Ford Street North is a part of the larger City of Valley Center Pedestrian and Bicycle Facilities Master Plan connecting Valley Center to the surrounding WAMPO region.



Ford St: Bridge to Broadway

FY 2024—2033 Capital Improvement Plan

Operating Impacts:

By completing this project the City will benefit from a reduction in maintenance and repair costs. These savings will be realized by reducing services such as periodic crack sealing, patching of pavement due to failing pavement conditions, slurry sealing, and periodic mill and overlays. The City's prioritized annual maintenance budget will be allowed greater flexibility not needing its main focus on this area of the City.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

The Ford Street North reconstruction strengthens the safety of the proposed area as a result of the proposed turn-lanes and geometric improvements to the offset intersection, in addition to a bicycle and pedestrian path. It continues improvements west of the floodway to Broadway; a primary route into and out of Valley Center with access to I-135. Due to the safer pedestrian, cyclist, and vehicular connection created through this proposal, the economy of the area will be enhanced as users can easily navigate the space and reach the adjacent facilities.





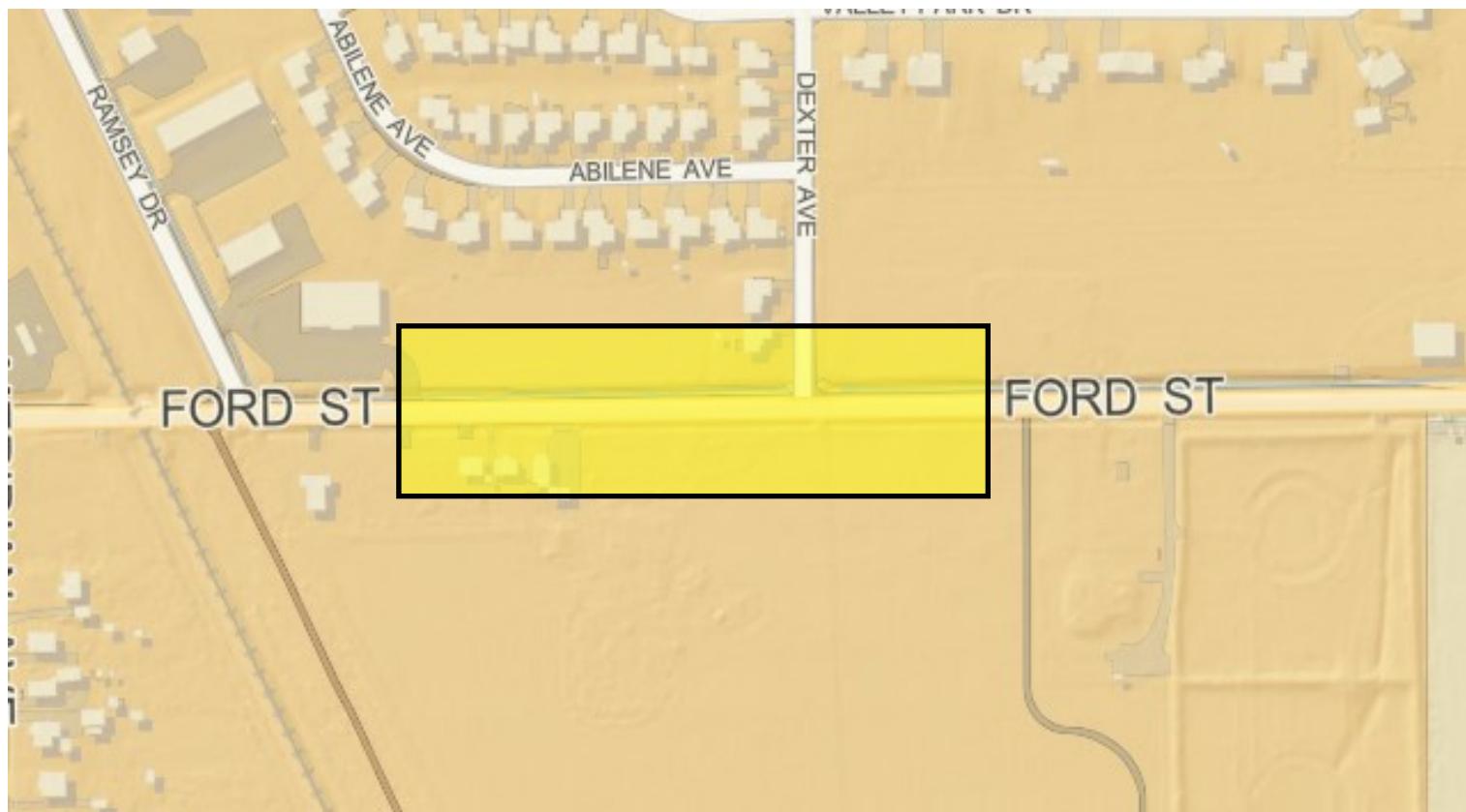
Project Scope:

Extend utilities across Ford St. (77th) from Dexter Ave. to the recently rezoned property directly to the South to supply the necessary utilities for the upcoming commercial and residential development in the area.

Project Background:

In December of 2022, City Council heard and approved a proposal for the purchase of the City owned land at the intersection of Ford St. and Dexter. The proposed development includes commercial frontage and multi-family duplexes. In order to ease the burden on potential residents and tenants of the commercial and residential locations, the City will bring utilities to the property line and then utilize special assessment financing to extend the necessary utility and street infrastructure throughout the developments.

Project Location:





Ford St and Dexter—Utility Extensions

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

The total cost of the project is approximately \$697,500. Funding sources include proceeds from the sale of the land and reserve funds from Water, Wastewater, and Stormwater. As of now, this project is only for the utility extensions to the property line on the new development and a rehab of the Dexter St./Ford St. intersection to reduce the current slope from Dexter St. to Ford St.

Operating Impacts:

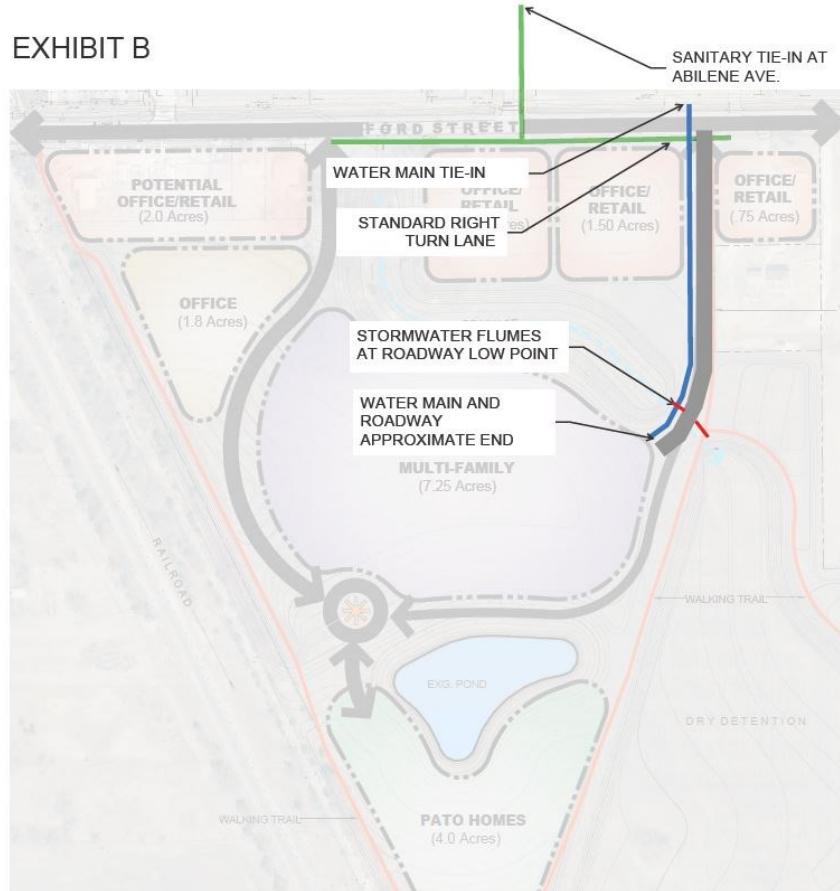
Operating impacts are forecasted to be minimal over the next 5 years due to the long useful life of water, sewer, and stormwater infrastructure. \$500 per year has been allotted for maintenance of infrastructure and additional staff time for data entry into GIS, call out for locates, and minor repairs if needed.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Community Impact:

Extending the utilities across Ford St. allows the property to the south to be developed at a much more affordable level than if the cost of the utility extensions were incorporated into special assessments. The development will also result in the creation of approx. 90 additional rental units within the City at an affordable rate. The development will also include new commercial development to further the access to additional services for the community.

EXHIBIT B





Pool/Rec Center

FY 2024—2033 Capital Improvement Plan

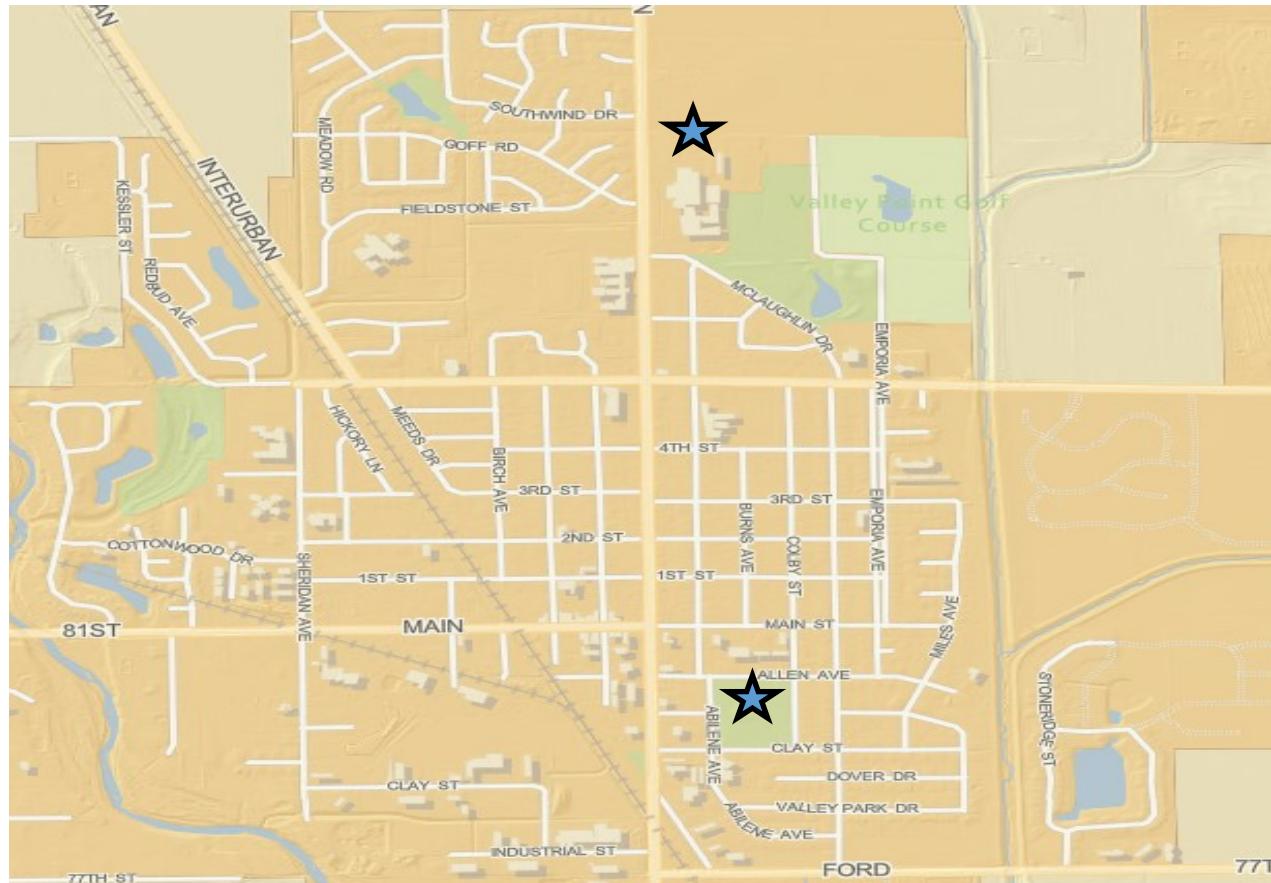
Project Scope:

Construct Aquatic & Recreation Center/Pavilion/Play Equipment

Project Background:

The current swimming pool is 50 years old and is showing signs of being at the end of its useful life. While still operational, there are several areas of concern that range from increasing maintenance costs and the potential for major infrastructure failures, outdated mechanical and disinfection/filtration equipment to lack of ADA access and modern aquatic park features that attract visitors. Despite maintenance efforts and facility improvements over the years, the facility is at a cross road for needing to be replaced in the near future due to age of infrastructure, other major components outside of the vessel, and the need to modernize the facility. In 2020, due to Covid19, the pool was closed for the season. This event triggered a lot of discussion and energy within the community regarding the future of the swimming pool. To address these concerns the city formed a 15 person steering committee that has been exploring the possibility of constructing a new Recreation/Swimming Pool Facility and is currently working with consultants to come up with a new design concept.

Project Location:



South Star: Lions Park Pool Rehab North Star: Aquatic and Recreation Center



Pool/Rec Center

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

A local option sales tax was approved by the voters of Valley Center along with an additional 2 mills levied by the Rec Commission. Estimated cost is \$20,000,000.

Justification:

A new facility will resolve the quandary of funding future infrastructure needs on a 50 year old facility and address the needs of an accessible & modern aquatic & recreational facility for the community.

Operating Impacts:

Operations of a new aquatic & recreation facility will be the responsibility of the Recreation Commission but the City would be responsible for maintaining the building and grounds. Annual operating impacts are minimal for the first five years due to the new construction of the Recreation Center. The main increase in operating costs is due to the price of chemicals increasing consistently along with the need for more due to the upgrades of the pump and filtration system within the Lions Park Pool Rehab project.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$8,000	\$8,000	\$9,000	\$9,000	\$10,000

Community Impact:

Along with the new Community Center/Library and new Dog Park, construction of a new Aquatic & Recreation Center Project, would solidify meeting the demand for quality of life and quality of place amenities for the future of the Valley Center community.





Engine 41—Fire Department

FY 2024—2033 Capital Improvement Plan

Project Scope:

The replacement of Engine 41.

Project Background:

Engine 41 is the oldest truck in our fleet now. It was purchased new by the city in 1995 and is built on a Freightliner FL-70 commercial chassis. It has a Ferrara fire body with a 1,250 gallon per minute (GPM) pump. The engine is typically the first truck out of the station on any structure fire within the city limits of Valley Center. It has the pumps that hook to the fire hydrant and then hoses are ran from the truck to fight the fires. This is a very important piece to have during structure fire.

Project Location:



616 E 5th St Valley Center KS



Engine 41—Fire Department

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

This project will be funded by either General Obligation Bonds, lease-purchase, or grant funding if available. This was included in the 2024-1 bond for \$760,000.

Justification:

Engine 41 again is a 1995 truck and was a great truck for its time. Things have changed and technology like any other vehicle has progressed drastically. The current truck is lacking in numerous safety features that come standard in modern fire trucks. Engine 41 lacks any of the following safety features: air bags, anti-lock braking system with stability control, auxiliary braking system such as engine braking or transmission retarder and finally anti-roll protection. As the truck ages there are other failures and issues starting to appear. The HVAC system is not adequate for the four door cab. The pump transfer valve actuator is not working. The deck nozzle recently quit working and parts are no longer available. There are some issues with the electrical wiring starting to occur. It will need tires and brake drums in the near future. Finally with the water and equipment on board it is at capacity for the GVW. At twenty-five years old, the trade-in value has likely already diminished greatly

Operating Impacts:

Continuing to keep this truck online will start costing more money as we have to fix or replace items mentioned above. We can purchase many replacement parts on the truck but those are not cheap and the costs will accumulate quickly. In some cases with broken equipment on the truck, parts are no longer available so we would have to totally replace some items rather than fix them. The deck nozzle for example would need a total replacement. Some things are not so simple to replace because of the age of the truck so we would likely be looking at higher prices for those items that are not common to the newer more modern trucks. We could look at refurbishing the current truck but with the number of times we use this truck and the typed of fires we respond to in it makes us question the safety and operational capabilities. The NFPA suggests careful consideration of the value (or risk) to firefighters when keeping fire apparatus in first-line service when it's more than fifteen years old.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$1,000	\$1,000

Community Impact:

There is no real way to know when equipment may fail. After twenty-five years of service we can expect things to start failing and we can expect to spend more time and money



City Entryway Signs

FY 2024—2033 Capital Improvement Plan

Project Scope:

Construction of new City entryway signs at two entrances to our community.

Project Background:

Entryway signage was identified in the City's latest strategic plan within the Community Spaces goal. Two entry way signs have been ordered and one has been installed. The remaining sign will be installed in the fall of 2023

Project Location:

Southwest corner of 85th St and Broadway Valley Center KS





City Entryway Signs

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

This project will be funded by unencumbered fund balance from the General Fund , lease-purchase, or grant funding if available. The total cost was \$66,700.

Justification:

Entryway signage was specifically identified in the City's strategic plan within the Community Spaces goal. Positive feedback from the community on moving forward with this project was also taken into consideration.

Operating Impacts:

Minimal operating impacts are expected with this project since the City already maintains these areas. Additional annual costs will be incurred through utilize rural water district #2 for water services due to the City's water line infrastructure not reaching to the edge of the City limits. This annual cost is expected to be around \$300 for irrigation and an additional \$200 is anticipated for replacing small shrubs and mulch each spring.

Community Impact:

A sense of pride and community was identified in the stakeholder engagement sessions of the City's most recent strategic plan creation. The feedback from the community has been outstanding with the completion of the first entry way sign.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$1,000	\$1,000



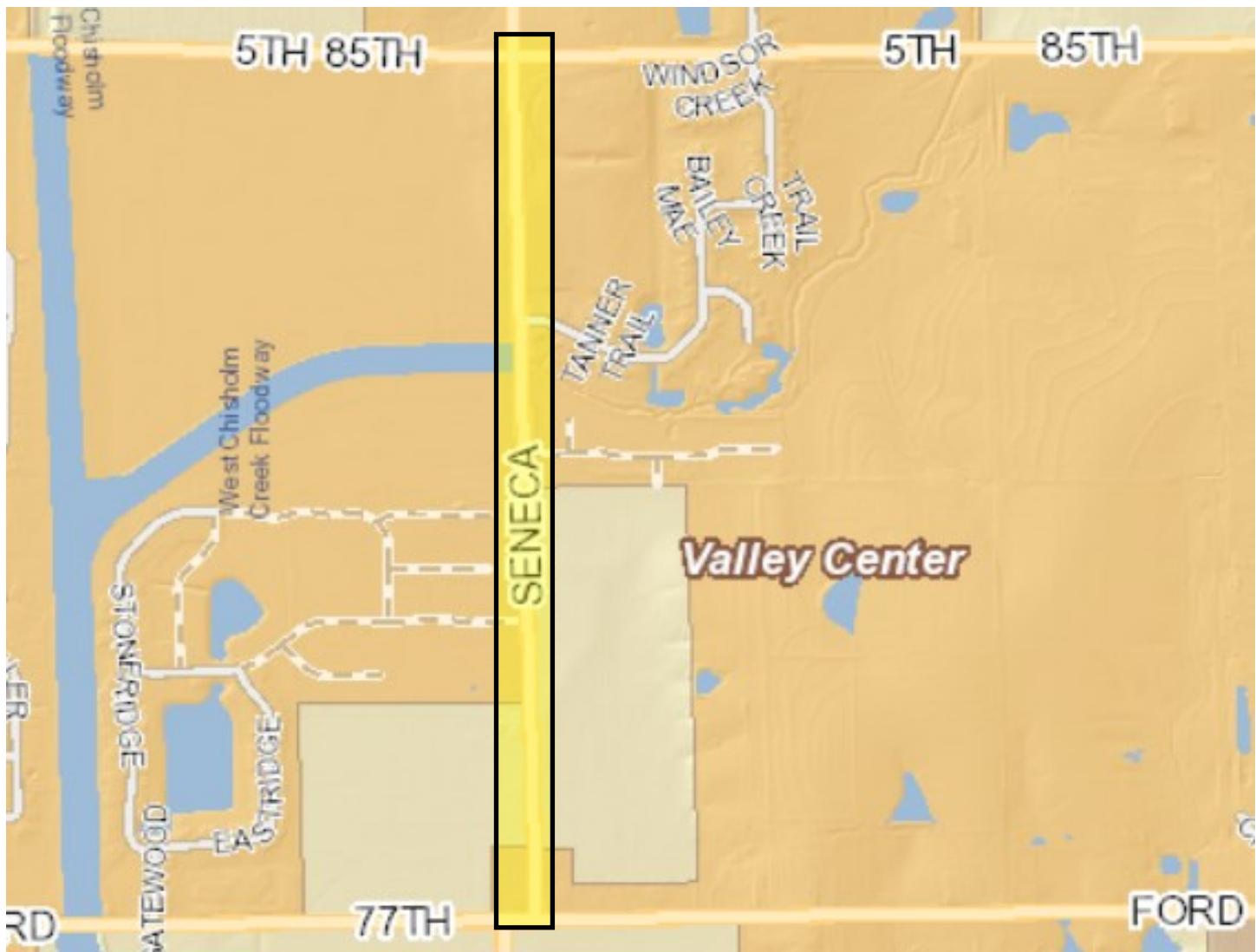
Project Scope:

Reconstruct Seneca from Ford Street to 5th Street North to address deteriorating pavement conditions, traffic safety, pedestrian connectivity, and safety.

Project Background:

Reconstruct Seneca from Ford Street to 5th Street North to a 2-lane section, with bicycle and pedestrian path. The pavement is in poor condition with frequent areas of failure and standing water. There is no existing sidewalk in the area. The project area has been identified in the City of Valley Center Pedestrian and Bicycle Facilities Master Plan currently under development.

Project Location:





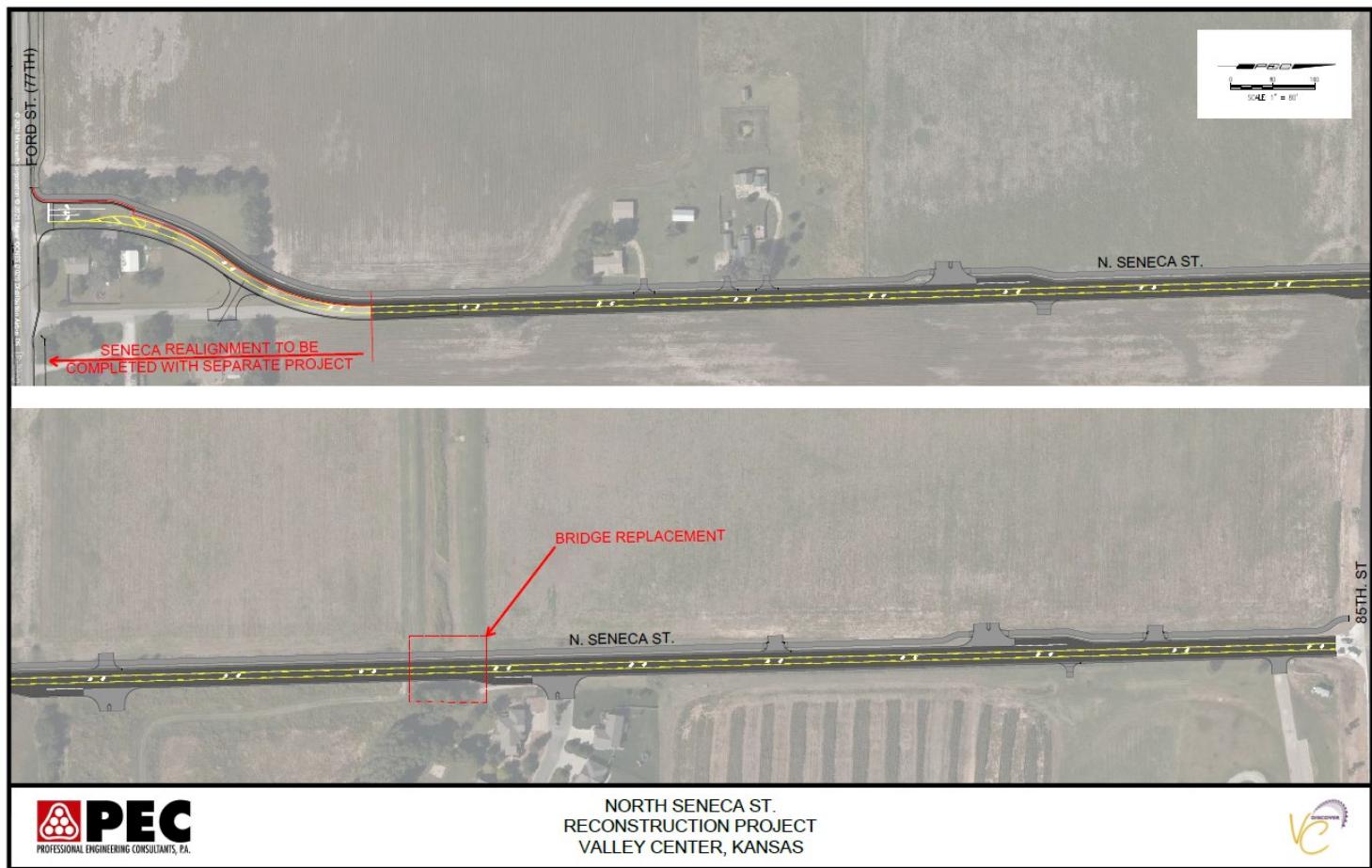
Seneca: Ford to 5th

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

The Seneca: Ford to 5th project will be funded utilizing Streets Funding, Stormwater Funding, Special Obligation Tax Increment Financing Bonds and grant funds. The City of Valley Center submitted an application to the Kansas Department of Transportation cost share program and subsequently was awarded \$1,000,000 towards the project! Valley Center will have 2 years to complete the project in order to receive the entire grant amount allocated. The total project is estimated at \$6,158,154.

Concept:



Justification:

Seneca is experiencing development, especially on the southwest side and the northeast side. Seneca reconstruction is part of the larger City of Valley Center Pedestrian and Bicycle Facilities Master Plan that addresses safety concerns and strengthens pedestrian connectedness throughout Valley Center and the surrounding region.



Seneca: Ford to 5th

FY 2024—2033 Capital Improvement Plan

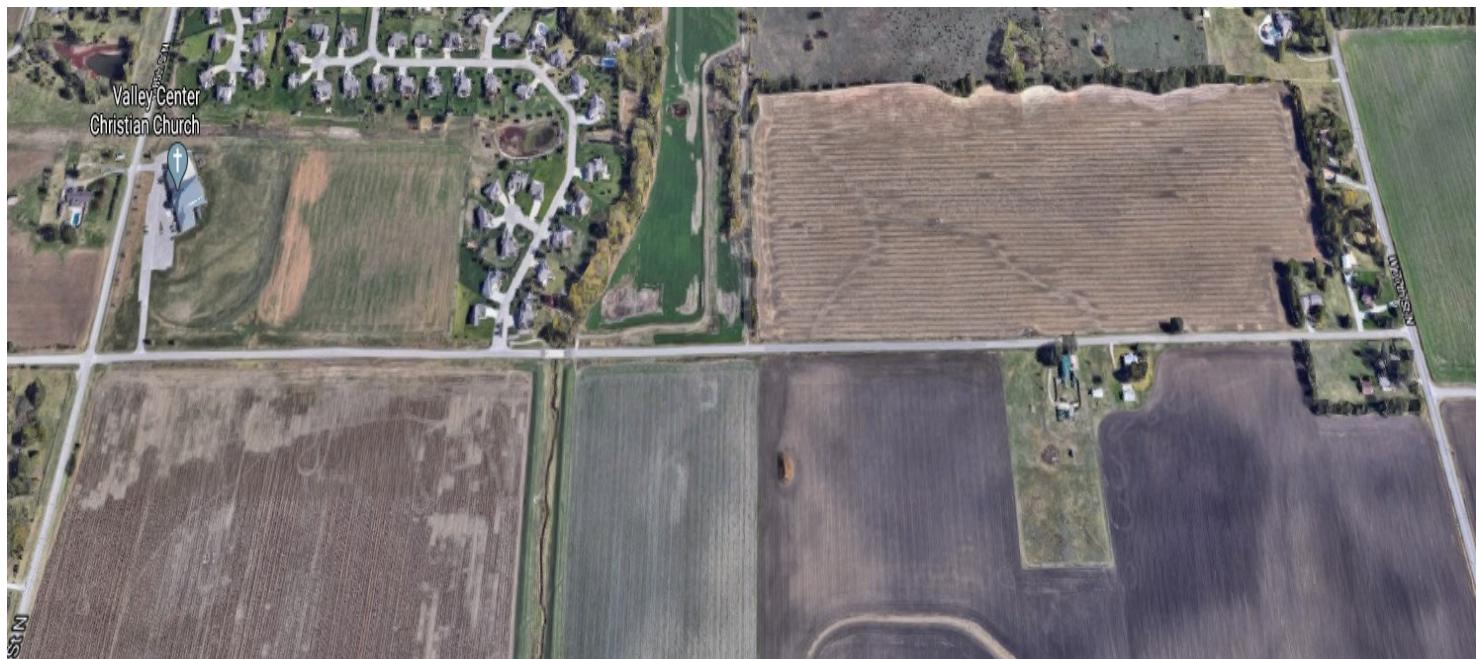
Operating Impacts:

By completing this project the City will benefit from a reduction in maintenance and repair costs. These savings will be realized by reducing services such as periodic crack sealing, patching of pavement due to failing pavement conditions, slurry sealing, and periodic mill and overlays. The City's prioritized annual maintenance budget will be allowed greater flexibility not needing its main focus on this area of the City.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

The Seneca reconstruction project increases the health and safety of Valley Center as a result of the proposed bicycle and pedestrian path flanking the 2-lane section of road. By separating the pedestrians from the road, the project prevents and decreases fatalities and serious injuries, reduces the need for individual vehicle use, in addition to creating an overall walkable space. The pedestrian network will connect new developments east of Seneca Street to the existing pedestrian network west of Seneca. Enhanced connections through the proposed sidewalks strengthens the connections throughout Valley Center and its amenities. This project boosts the walkability and pedestrian circulation throughout Valley Center as a result of its part in the City of Valley Center Pedestrian and Bicycle Facilities Master Plan.



Project Scope:

Construct a .84 million gallon per day water treatment plant

Project Background:

The City of Valley Center currently purchases treated water from the City of Wichita at a contractual wholesale rate that increases by a set amount every year. This price structure is also based on a tiered system based on consumption. The City of Valley Center owns and operates 3 raw water wells and currently sells raw water to Wichita at an agreed upon rate. Although this arrangement has been a viable working solution, our dependency upon Wichita remains and does not offer much opportunity for the City of Valley Center much control over cost or future rates for our customers.

Project Location:

The location for the treatment plant will be just South of the existing water tower.



Funding Sources/Cost:

The funding source will depend on the current interest rates at the time of project initiation. Long term financing will most likely be needed along with some of the revenue being created with the user charge fee structure that would be enacted. Estimated cost is \$20,000,000. We are eligible for a \$1,500,000 BABA (Build America, Buy America) grant. This will require a minimum of 55% of all components in the facility to be made in America. We are also applying for additional grants and funding sources to hopefully pay for a portion of the total project cost.

Justification:

It is the desire of the Valley Center Governing Body to pursue the construction of a .84 MGD (million gallon per day) water treatment plant to treat raw water from the city's 3 wells. These wells have the ability to produce between 1.4 and 2 times the average usage and water rights equal between 2 to 3 times current usage. This strategy comes with several potential benefits to include redundancy and independence in the supply of treated water to Valley Center customers. This also avails the city the ability to evaluate and set their own rate structure based on cost, availability, etc. This project would also have real potential of increasing the evaluation rate of the city dramatically.

Operating Impacts:

This process would require an engineering study to include evaluation of 2 optional treatment processes, at least 2 possible locations based on proximity to raw water distribution lines and treated water transmission system, available space for the actual footprint of the facility. Required staffing for operation will need to come into consideration. State regulations will need to be determined and evaluated. The current contract with Wichita will need to be evaluated and discussed.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
2 FTE and Maintenance	\$103,216	\$106,312	\$109,501	\$112,786	\$116,170
Savings from Water Purchases	(\$110,000)	(\$114,400)	(\$118,976)	(\$123,725)	(\$128,684)

Community Impact:

With the construction of the City's own water treatment plant, the current water rates charged to residents could potentially be lowered or restructured to be more in line with surrounding communities.



Project Scope:

Construct a regional detention basin between 77th St. and 85th St. within Valley Center to spur residential and commercial development. This area is currently within the 100 year floodplain, making any proposed project not feasible due to the financial commitment needed to raise the base flood elevation of the 136 acre area

Project Background:

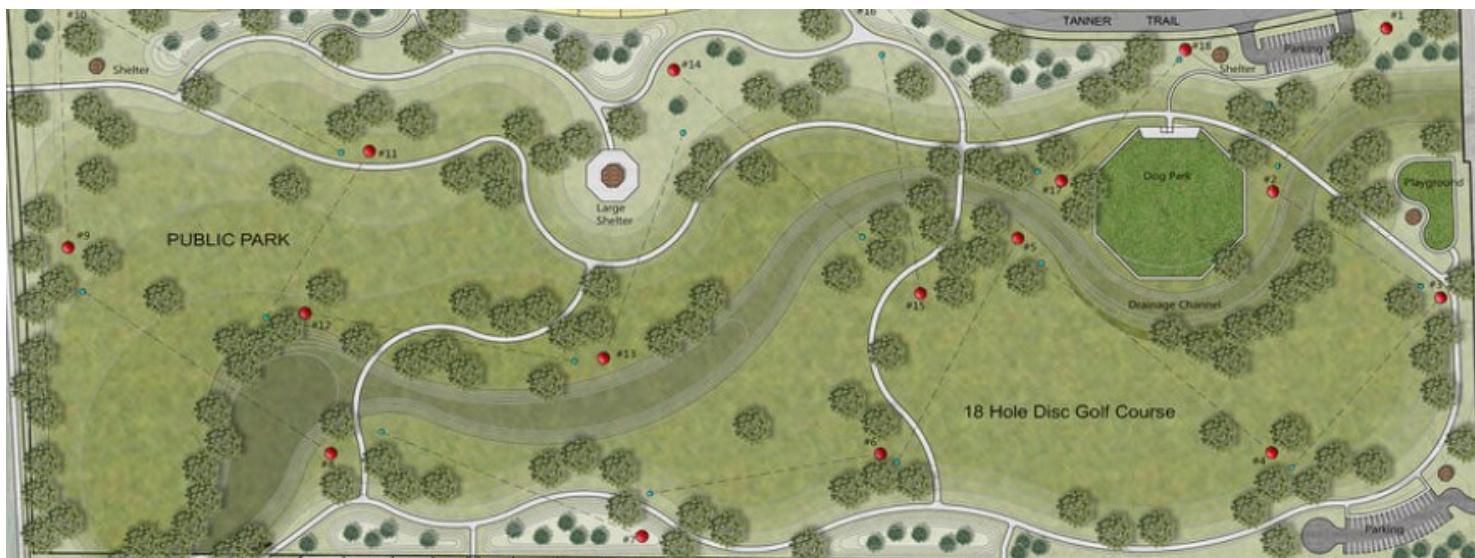
The purpose of the proposed project is to address significant drainage issues in the easterly part of the community that lie adjacent to and within the drainage basin of the west branch of the West Chisholm Creek. These drainage issues have created an economic impairment in the community, in part, because of increased flood risk and the need for flood insurance for properties that previously did not require insurance.

Project Location:

The district is located adjacent to the West Chisholm Creek Floodway and contains approximately 226 acres. Under to the Act, a “blighted area” includes areas in which a majority of the property is a 100-year floodplain area. The 2016 FEMA flood plain map places approximately 136 acres, constituting approximately 60%, of the proposed District property in the 100-year floodplain. Accordingly, such property constitutes a “blighted area” and is therefore an “eligible area” (as said terms are defined in the Act), and is legally eligible for establishment of a redevelopment district.

Funding Sources/Cost:

Tax increment financing (TIF) may be used to pay for eligible costs, including site preparation, demolition, public infrastructure improvements, such as streetscape, public parking, utility extensions, landscaping, pedestrian and bike paths and public plazas. Except as specifically provided by the Act, tax increment financing may not be used for construction of any buildings owned or leased to a private, nongovernmental entity. Cost for this project is estimated at \$5,000,000





Regional Detention Basin

FY 2024—2033 Capital Improvement Plan

Justification:

The TIF District will mitigate the financial burden created on homeowners within the TIF district due to not utilizing special assessments for the stormwater drainage improvements. But for the TIF, monthly specials per lot per month would be \$266.07 to \$364.13 rather than \$135.26 to \$188.70 thus pricing all planned homes out of the metro area average specials per month of \$137.00, which would make this project infeasible as a development project.

Operating Impacts:

Operating impacts for the City are anticipated at an additional \$5,000 per year for mowing and upkeep of the regional detention basin by City staff.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

Community Impact:

The current TIF district boundaries include the current West Chisholm Creek Floodway that is owned and maintained by Sedgwick County. The City of Valley Center will request Sedgwick County to transfer ownership of this area to the City. The City will then maintain that area in perpetuity. The TIF boundaries also includes a portion of the Wichita/Valley Center floodway. Connectivity and walkability are major components of quality of life and this area was included for the potential addition of a trail or path along the floodway to connect Ford Street and 85th street. Bridge improvements included in the Seneca St. project will enlarge the current box culvert and aid in managing storm water runoff from areas northeast of the Seneca bridge. Fiddler's Creek and the newly proposed Satera development east of Seneca will also benefit from this project. But for the TIF, the planning, programming, and funding of the necessary regional detention basin would not be realized in the near time horizon.



**Submitted Projects
Awaiting Funding
2024-2033**



Project Scope:

Phase 1A* - Meridian from Main to 1st Pavement Reconstruction and Storm Sewer*

Phase 1B* - Meridian from 1st to 2nd Pavement Reconstruction and Storm Sewer*

Phase 2 - 1st Street from Meridian to Birch Pavement Reconstruction and Storm Sewer

Phase 3 - 2nd Street from Meridian to Birch Pavement Reconstruction and Storm Sewer

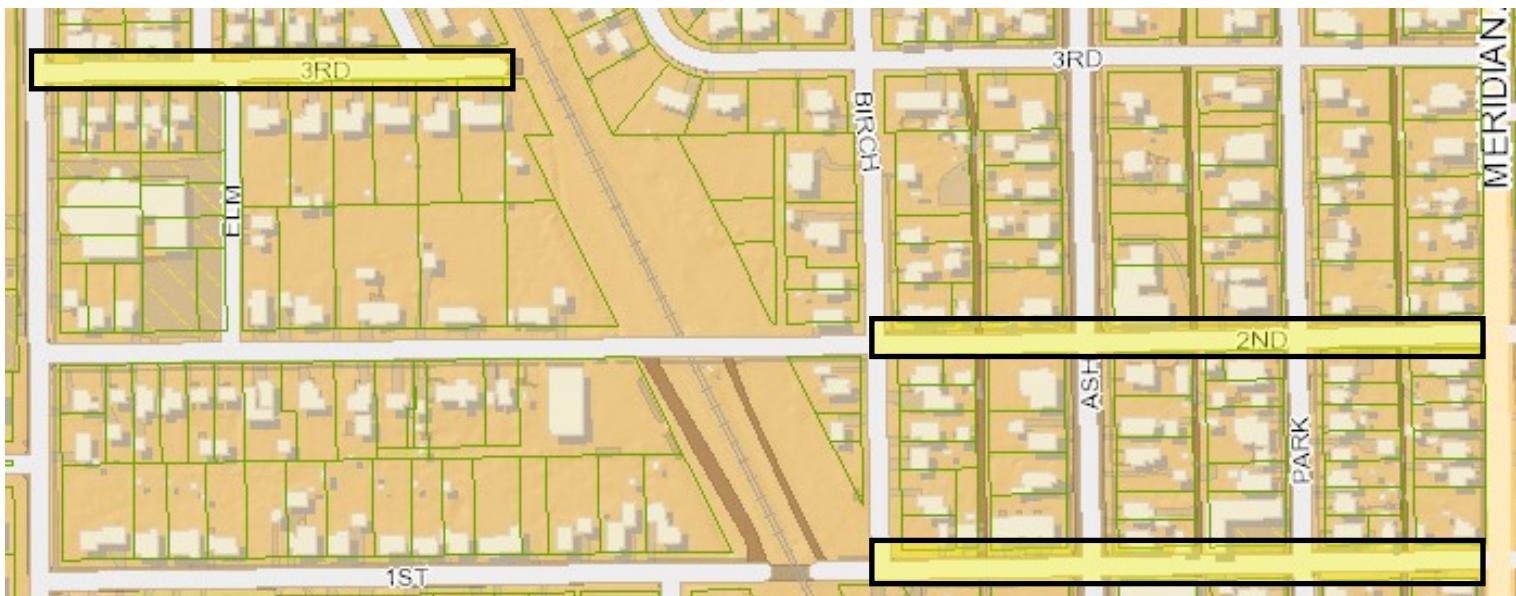
Phase 3a - 3rd Street from Sheridan to Railroad Pavement Reconstruction and Storm Sewer

- Phase 1A and 1B will be incorporated into the recent WAMPO approved project: Meridian—Main to 5th

Project Background:

With the recent completion of the Meridian Avenue paving and drainage improvements from Main Street to the south, a large drainage area is received by two curb inlets on the north side of the Main Street and Meridian Avenue intersection. This street collects runoff from the area generally bounded by 5th Street, Meridian Avenue, and the B.N.S.F. railroad and routes it east to Meridian Avenue and then south along Meridian Avenue to storm sewer, approximately 100 acres. Due to the combination of high runoff volume, high pavement crown, and flat street grade, the north half of the Main Street and Meridian Avenue intersection, 1st Street, and 2nd Street can become flooded and impassable during intense storm events. The valley gutter intersections along 1st Street and 2nd Street are especially problematic for motorists because of the severe pavement crown.

Project Location:





Funding Sources/Cost:

Funding sources for these three projects will include funding from the city's Stormwater utility, the city streets program, and public financing including general obligation bonds.

The estimated costs for these projects were presented in 2017. The total cost of these projects will be reduced due to Meridian from Main to 1st and from 1st to 2nd will be completed within the WAMPO selected project - Meridian: Main to 5th. A revised cost estimate will be provided when this project is selected for a particular CIP cycle. Current estimated cost is \$2,400,000

Justification:

These projects fall under the high priority ranking in the master drainage plan. High priority is defined as: High Priority - Areas that have repeatedly experienced drainage or flooding problems in the past that adversely affect a large number of people or presents a clear safety issue to the public.

Operating Impacts:

Operating impacts of these projects will assist the city in the reduction of maintenance costs related to the upkeep of this area. With the poor drainage of this area, current conditions allow for the pooling of water after a rain or storm event which accelerates the deterioration of the roads in this area. The completion of this project will allow for efficient drainage of water in the area thus preserving the useful life of the infrastructure.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Community Impact:

The community impact of this project will be much needed alleviation of the standing water after a rain or storm event due to the absence of proper drainage infrastructure. This project will allow for the lengthening of useful life for the road infrastructure in the area and allow for safer travel on Meridian—a main thoroughfare that leads to most schools within the city.





Public Building Generators

FY 2024—2033 Capital Improvement Plan

Project Scope:

Install Generators at City Hall, Public Safety, and Public Works buildings.

Project Background:

Currently, City Hall does not have a back-up generator, Public Works has only small portable generator that only operates a portion of the building and Public Safety has a stand-by generator that is approaching 30 years old, is undersized and is at the end of its useful life and needs of replaced. The addition/replacement of adding new stand-by generators at these facilities would help ensure a sense of safety and security prior to, during, and after natural disasters and storms allowing for these three main city facilities to continue to function normally.

Project Location:

City Hall, Public Safety, and Public Works buildings

Funding Sources/Cost:

Funding sources will include transfers from the General Fund to CIP and possible funding from operating budgets once a replacement schedule has been put in place. Total costs of all units to be installed is estimated at \$100,000.

Justification:

The three buildings receiving the generators do not currently have a back up power supply other than the Public Safety building. Providing back up power supply availability will increase response and efficiencies in times of natural disasters when power has been lost.

Operating Impacts:

Operating impacts will be minimal due to the low usage the generators will incur. Regular maintenance will be all that's required along with the purchases of a fuel source. Estimated yearly impact is \$500.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

In times of natural disaster's which result in a loss of power, the City will still be able to respond and assist residents in need by being able to keep a open line of communications between building and critical public safety and public works personnel.



HVAC Replacements

FY 2024—2033 Capital Improvement Plan

Project Scope:

Replace aging HVAC infrastructure in various locations throughout the city.

Project Background:

There are nearly 70 various heating, air conditioning and ventilation units spread across all of the buildings and facilities that the city owns. In order to systematically operate in a predictive and preventative manner the city contracts routine maintenance of these systems and also plans for routine change outs to avoid service interruption and to be able to anticipate a pay for these large expenses.

Project Location:

Various city owned buildings throughout the city

Funding Sources/Cost:

Funding sources will include transfers from the General Fund to CIP and possible long term financing once a replacement schedule has been put in place. Total costs of all units to be replaced is estimated at \$200,000.

Justification:

Planned, systematic replacement of HVAC will ensure fewer breakdowns and interruptions of building service and optimal budgeting and replacement schedule.

Operating Impacts:

Annual maintenance costs expected to be \$500 per year.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

Reduced service interruptions due to unanticipated breakdowns at City common areas such as the Community Center; promotes a level funding model that anticipates routine costs and avoids unexpected and costly replacement costs.



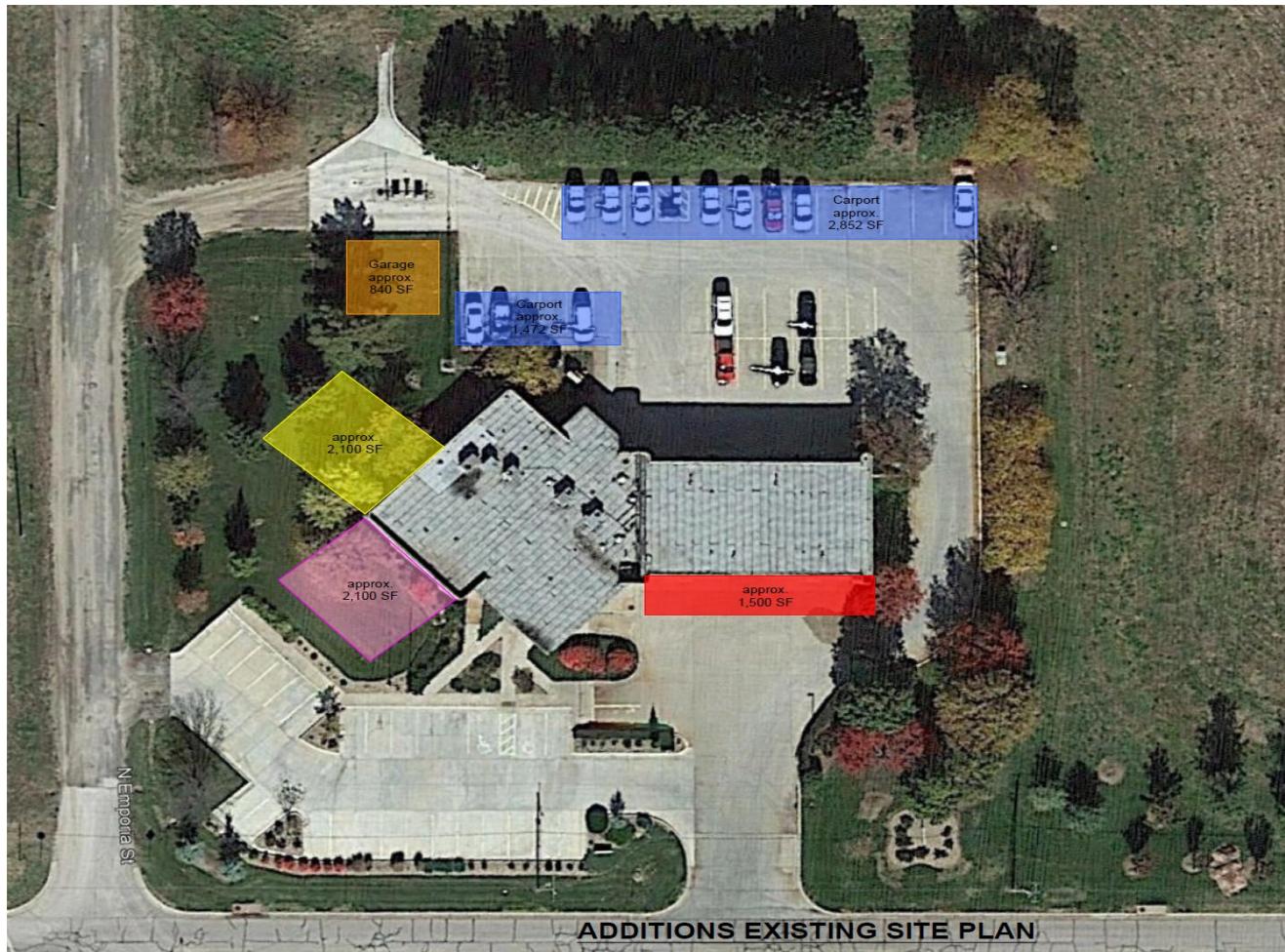
Project Scope:

A major renovation and addition to the Public Safety Building

Project Background:

The Public Safety Building (PSB) is nearing thirty years of use by the police and fire departments. It was built around 1991/1992. When looking at the PSB you can see there are two distinct portions to the building. There is the vehicle bay and the office building. Both structures are made of pre-cast concrete double tee roof, precast concrete walls which were set on a cast in place concrete basement and slab. When built we had six or seven full-time police officers, four full-time dispatchers, a handful of part-time employees and a completely volunteer fire department. We have grown significantly since that time. We now have seventeen full-time commissioned officers, two full-time non-commissioned employees under the police department and four full-time firefighters as well as the part-time paid firefighters. The number of full-time employees has more than doubled since the building was built. Additionally the police fleet has doubled while the fire department has added several vehicles to their fleet. Initially the building housed court as well. The court clerk worked out of the building until about six years ago and then that position was moved to city hall. We continued holding court in this building until recently due to COVID related restrictions.

Project Location: 616 E 5th St. Valley Center, KS





Public Safety Bldg. Remodel

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Funding sources most likely will consist of long term financing such as General Obligation Bonds. Estimated cost is \$2,000,000

Justification:

Numerous maintenance topics such as roof issues and leaks in several areas of the office building. These leaks have developed on the west end of the vehicle bay as well. We have also had leaks in the basement during heavy periods of rain. This has caused some issues in our evidence room and gym area.

The main floor in the office area needs to be redesigned. Modern day flow and safety is a challenge. Secure areas for public safety employees need to be added. When thinking safety/security, we should not have citizens, victims and suspects all coming together in/near officer work spaces (spaces that often has sensitive information or evidence). Lack of space is a major problem. Most offices are shared by at least two people, storage is located in nearly every room in the building and in most cases rooms are at capacity. The squad room for example has three work stations for eleven officers, it also is used as a locker room and storage area. The court room/training room has clearly been outgrown by the court. Currently during the COVID crisis it is not big enough for either department to use during training if we want to safely social distance.

Operating Impacts:

Safety for our employees is key and we simply do not have the space or layout to provide a place that is totally restricted to employees. With increased building capacity brings increased costs in janitorial services and maintenance. Operating impacts for a 5 year period are listed in the table below.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Community Impact:

This has been an exciting time for the city, it is clearly growing and employees are making a concerted effort to grow with the community. Growth is evidenced with committees looking at grocery stores, a new aquatic and recreation complex to developers adding additional homes and developments to this area. Our community has grown tremendously since the PSB was constructed that is why the Public Safety Departments have grown over the years to support the needs of the community. The current governing body and administration want to continue to grow the community. It is also clear the Public Safety Department can no longer grow with the community as the current PSB stands today.

Project Scope:

Remodel the Public Works building to create space and efficiencies for all employees housed at this location

Project Background:

In an effort to streamline the permitting process and add efficiency, the decision was made to move Community Development from City Hall to Public Works. This brings the 2 departments primarily in control of the entire building permit process together. Even though this added efficiency to the permitting process, some overcrowding of the facility was an unfortunate result. Remodeling the mezzanine had been explored and a budget was created. This will, however, provide little space for a rather significant amount of money.

Project Location:





Public Works Bldg. Remodel

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

The funding sources for this project would come from a combination of water, sewer, Stormwater, and general fund revenues.

Justification:

Space for staff work stations is at a crucial point in being able to effectively and efficiently work within the building. Since space for equipment is becoming scarce as well as office space, the best option would be to erect an 80' X 100' building to house large equipment. This building could be built on existing land just on the south side of the drainage ditch behind Public Works. This would allow the expansion of office space to the west and remain on ground level. This option solves 2 issues, space for needed equipment and the ability to add more office space with much less risk to the organization.

Operating Impacts:

Operating impacts would be minimal. Additional maintenance costs will occur over time as well as additional costs for janitorial services with a larger building. Estimated operating impacts would be \$500 to \$1,000 per year.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$1,000	\$1,000

Community Impact:

Allowing space to grow at public works would create efficiencies in response times to water leaks or other emergencies by allowing adequate space for equipment storage for easier access. Additional space would also allow for citizens to come meet with individual personnel without having to meet in common areas or break rooms where current meetings occur.



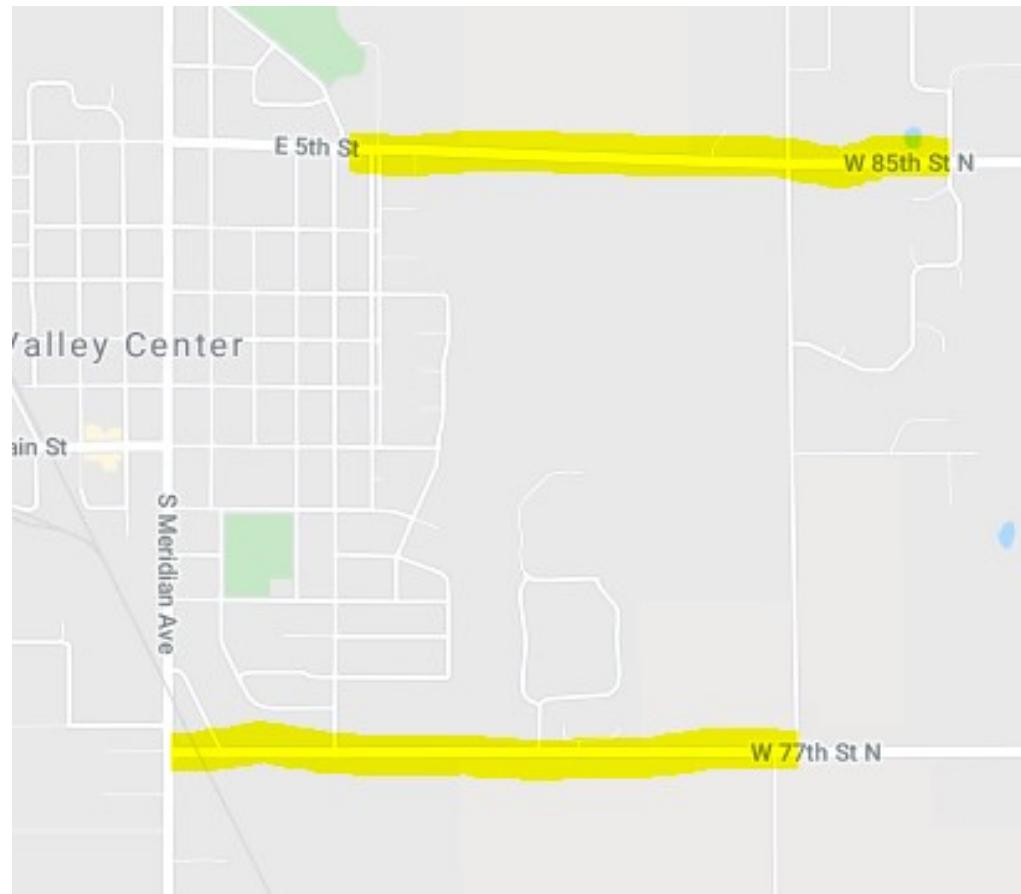
Project Scope:

Install Sidewalk & Pathway Lighting: East 5th St. — Bridge by Public Safety to Fiddlers Creek; 77th St. — Meridian to Seneca

Project Background:

The Outdoor Spaces Board made recommendation in April 2019 to City Council to have lighting be installed on new pathways along the 5th Street and Ford Street corridors to improve safety along the roadway to pedestrians and bicyclists. Research to have Evergy light this area was done and the cost was quite high..... Up to \$2500/month for street lighting. As an alternative to traditional electric street lighting options, we have been researching Solar Powered Light Options.....And we would like to explore use of Solar Powered lighting technology as a pilot project for lighting up sidewalks & trails and park areas, etc. This pilot project would include purchase of a single solar powered fixture & pole that we would install in-house.....possibly at Wetland Park parking lot. Funding was approved for this in 2021 operating budget. The technology is somewhat new and seems like a viable option but before we would commit to a large scale project we would like to do this to determine the effectiveness of this product. If the light proves to provide sufficient, reliable lighting, then it would be a cost effective way to put lights along our ped/bike sidewalks and trails and in parks and at buildings

Project Location:





Sidewalk Lighting

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Transfers to CIP from the General Fund and possibly long term financing. Estimated cost is \$250,000.

Justification:

The addition of lighting to specified areas will increase pedestrian & bicycle traffic safety along busy roadways and safety in parks areas.

Operating Impacts:

Low installation cost and minimal site impact with no trenching or cabling. Lights can be installed by city staff to keep project costs to a minimum. Cost-effective design ships fully assembled and installs in minutes. A sustainable choice without recurring carbon emission and operates entirely independent from the grid and is immune to power outages. Minimal ongoing costs with no electrical bills and outside of the initial cost of the fixture, there is very little maintenance expected. The life expectancy of a LED fixture is 18-20 years, batteries 8-10 years and carry a 5 year warranty, poles have a 130 mph wind rating.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$0	\$0	\$0	\$0	\$0

Community Impact:

Improved quality of life in the community; improved interconnectivity of Pedestrian & Bicycle network; encourages recreation and healthy lifestyle activities; encourages alternative travel methods; improves safety by reducing vehicle/pedestrian crashes.



Project Scope:

Replace aging playground equipment at Lion's, McLaughlin, and Arrowhead Parks

Project Background:

The City currently has 3 parks with playground equipment, each offer a variety of different play structure styles that serve a variety of age ranges. The average life expectancy of playground equipment is around 20 years, however we believe that 20 – 30 years is a reasonable timeframe for our community to use. Replacement depends on a variety of factors such as deficient/unsafe equipment, lack of available replacement parts, how much use the equipment gets and vandalism.

The main play structure at Lion's Park is 17 years old but has a variety of individual play equipment that range from a couple years old up to 40+ years old.

The majority of play equipment at McLaughlin Park is 20 years old and has a few pieces of individual play equipment that have been installed in the last five years.

The main play structure at Arrowhead Park is the newest at 12 years old with a few pieces of individual play equipment that have been installed in the last five years.

Project Location:

Arrowhead, McLaughlin, and Lion's Parks





Park Playground Equipment Replacement

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Funding sources will include transfers from the General Fund to the CIP and possible long term financing depending on the total final cost. Cost is estimated between \$200,000 and \$300,000 dollars.

Justification:

Playground equipment is an important but expensive purchase and funds should be accounted for so that planned, systematic replacement of equipment occurs in a 20 to 30 year timeframe to adequately maintain a safe and quality park system.

Operating Impacts:

Playground equipment is an area that we keep in the forefront of our routine operations. Playgrounds usually require a high level of maintenance. We regularly check the equipment during weekly rounds for vandalism and breakage, clean off the gravel and debris from the sidewalks and solid play surfaces, periodically top of fall surfacing and perform annual inspections. Newer equipment means less overall maintenance costs on replacement parts etc.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$750	\$750

Community Impact:

Playgrounds serve a vital role in the community with positive impacts to quality of life/ quality of place, child development (social, physical, emotional & obesity) create a strong sense of community and promote community interaction, add economic vitality, help reduce crime locally, promote public health and add environmental value.





Wetlands Park: ADA Access

FY 2024—2033 Capital Improvement Plan

Project Scope:

Wetlands Park ADA Trail Accessibility - Sidewalk from 5th Street at Ridgefield, west to Wetland Park trailhead access point.

Project Background:

Wetland Park is a 15.18-acre wooded parcel of city property acquired to mitigate drainage that flows in from areas north of town. Most of the Valley Meadows and Wind Mill Valley developments, as well as a large area along north Interurban drain through the property. The property is designed to detain the runoff by holding the water in the wetland area and eventually, as the water rises, drains the excess into an overflow pipe that discharges to the river.

The Valley Center City Council officially recognized and named Wetland Park at the September 21, 2004 council meeting. In addition, the Valley Center Park and Tree Board (now Outdoor Spaces & Public Properties Board) has identified its use as a nature & educational park and is now in the process of being developed. Much of the development to date has been done in-house by city staff and volunteers. Projects include, trail construction, an observation deck/outdoor classroom, parking lot, signage, wildlife art and habitat improvements that include nesting boxes for birds, bats and ducks.

One of the key future developments of the park identified includes building a connecting link from existing sidewalk adjacent to Ridgefield to the trailhead access point at Wetland Park which will provide an accessible route to the trail head.

Project Location:



Funding Sources/Cost:

Funding sources may include funding from the streets program for sidewalks and transfers to CIP from the General Fund. Estimated cost is \$100,000.

Justification:

This project is significant in connecting the sidewalk network to a specific destination (a park), provides ADA access to the trail and is included in the adopted 2019 Ped/Bike Master plan.

Operating Impacts:

Outside of initial installation, there will be very little maintenance needed. Sidewalks have an average life expectancy of 25 years.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$0	\$0	\$0	\$0	\$0

Community Impact:

This project will improve quality of life/quality of place by further expanding the Ped/Bike sidewalk network and will also improve safety by reducing vehicle/pedestrian crashes, as well as address the need for ADA access to Wetland Park.





Cemetery: Common Area Updates

FY 2024—2033 Capital Improvement Plan

Project Scope:

Design and construction of a Memorial/Reflection Area/Flag Pole

Project Background:

The city cemetery has been in operation since 2004 and is located on North Meridian approximately 1/4 mile north of 93rd Street. The property is approximately 15 acres with only the first 5 acres developed. Amenities include, trees, a parking lot that was added in 2014 and maintenance shed in 2018. It does not currently have any utility services on site. The 2019 representation from the American Legion discussed the possibility of installing a flag pole with the Outdoor Spaces Board and while the Board was interested, it led into a much larger discussion of what to do with the landscape/memorial reserve area shown as "E" on the Cemetery map. Although there have been some ideas discussed as to what to develop in this area, such as a Veteran's Burial area, installation of a flag pole and a reflection area with a water feature, there is not a clear direction of what is needed/wanted and need to be studied further in order to develop a concept design.

Project Location:



Funding Sources/Cost:

Funding will be determined at a later date. Most likely will include transfers from the General Fund to the CIP and possible long term financing. Estimated cost is \$500,000.

Justification:

When the cemetery was originally started it was expected that it would be developed in phases. This project, in addition to the aesthetic improvement of the property, developing a memorial/reflection area within the cemetery is one of the next logical improvements and would greatly enhance the amenities within the community.

Operating Impacts:

The level of operating impact would depend largely on the scope of this project. A Memorial/Reflection Area would likely require increased staff time at higher level of maintenance.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

Community Impact:

People also see the cemetery as a place of historical significance and connection point, place of solitude and remembrance, as well as physical memorial location for ritual and post-funeral events. This project will great have great significance to the community and improve quality of life/quality of place by enhancing the features and amenities offered at our cemetery and bring families together during difficult, emotional times and patriotic events.



—Various Ideas presented to the Outdoor Spaces Board



Ped/Bike Plan Updates

FY 2024—2033 Capital Improvement Plan

Project Scope:

Systematically construct high priority ped/bike paths as funding allows

Project Background:

In 2019 the City worked with consultants SWT Designs to update and adopt a new Pedestrian and Bicycle plan that replaces the original plan from 2013. This plan takes a comprehensive approach to addressing existing conditions, community engagement process, needs analysis of the sidewalks & pathways, plan implementation & prioritization and funding. The Ped/Bike plan in its entirety can be found [HERE](#)

Project Location:

Various locations throughout Valley Center

Funding Sources/Cost:

Funding sources include Special Streets and Highway funding for sidewalks and potentially long term financing depending on how many sections of sidewalk are selected per year.

Justification:

The Ped/Bike Master Plan focuses on providing safe and efficient connections throughout Valley Center. The Plan identifies priority corridors for pedestrian and bicycle facilities.

Operating Impacts:

Reduce initial operating costs due to the sidewalks being placed in City right of way which is already maintained by the Parks and Public Bldgs. Department. Operating budget impacts will be determined when the scope of project is selected due to number of areas to choose from.

Community Impact:

Valley Center residents and business realize the benefits of providing safe and convenient walking and biking facilities. The benefits are not just limited to those that walk or bike. The benefits include: alternative modes of transportation, improved health and well-being, reduced costs for transportation, reduced crashes, increased convenience, improved vehicular travel & reduced congestion, reduced energy consumption, improved local economy, improved access to education & employment and increased home values.



Project Scope:

Reconstruct Main Street from Redbud to Meridian Avenue to address deteriorating pavement conditions, traffic safety, pedestrian connectivity and safety, as well as storm water management.

Project Background:

Reconstruct Main Street from Redbud to Meridian Avenue to a 3-lane section with on street parking, curb and gutter, with sidewalk in addition to storm water sewer construction. The pavement and curb and gutter are in poor condition with frequent areas of failure and standing water. Existing sidewalk in the area is not continuous and has failed in multiple areas. The project area includes the City's Main Street redevelopment corridor and is identified in the City of Valley Center Pedestrian and Bicycle Facilities Master Plan (April 2013) as Priority 1 as well as serving as the primary gathering place for City events such as Fall Festival, Food Trucks on Main Street, and Movie on Main Street. In addition to paving and sidewalk, storm water sewer will be extended to address drainage issues noted as High Priority in the City of Valley Center Master Drainage Plan (April 2017).

Project Location:





Main: Redbud to Meridian

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Primarily, funding for projects submitted to WAMPO are financed through General Obligation Bonds due to the nature of these projects being submitted for the next 20 year Transportation Improvement Plan and receiving notification of award fairly close to the project start date. The overall costs for the project are as follows:

PROJECT COST

Please list the estimated cost in today's dollars.

Pre-Construction/Implementation Costs <i>Includes: refinement studies, preliminary engineering, right of way acquisition, utility relocation</i>	\$337,900
Construction/Implementation Costs <i>Includes: construction, construction engineering</i>	+ \$2,675,885
Total Project Costs <i>Sum of Pre-Construction Costs and Construction/Implementation Costs</i>	= \$3,013,785
WAMPO Funding Request <i>No more than 80% of the cost of construction/implementation</i>	\$2,140,708

PROJECT PROPOSAL

The total project cost is listed as \$3,013,785 with \$2,140,708 being funded by WAMPO leaves a \$873,077 local share. This project has not been awarded WAMPO funds yet.

Justification:

The Main Street reconstruction project increases the health and safety of Valley Center as a result of the proposed sidewalks flanking the 3-lane section of road. By separating the pedestrians from the road, the project decreases fatalities and serious injuries, reduces the need for individual vehicle use, in addition to creating an overall walkable space. Enhanced connections through the proposed sidewalks strengthens the connections throughout Valley Center's historic downtown, boosting the economy of Valley Center through the easier access for pedestrians. This project boosts the walkability of Valley Center, increasing access to local arts, cultural and recreational centers, and community events in downtown.

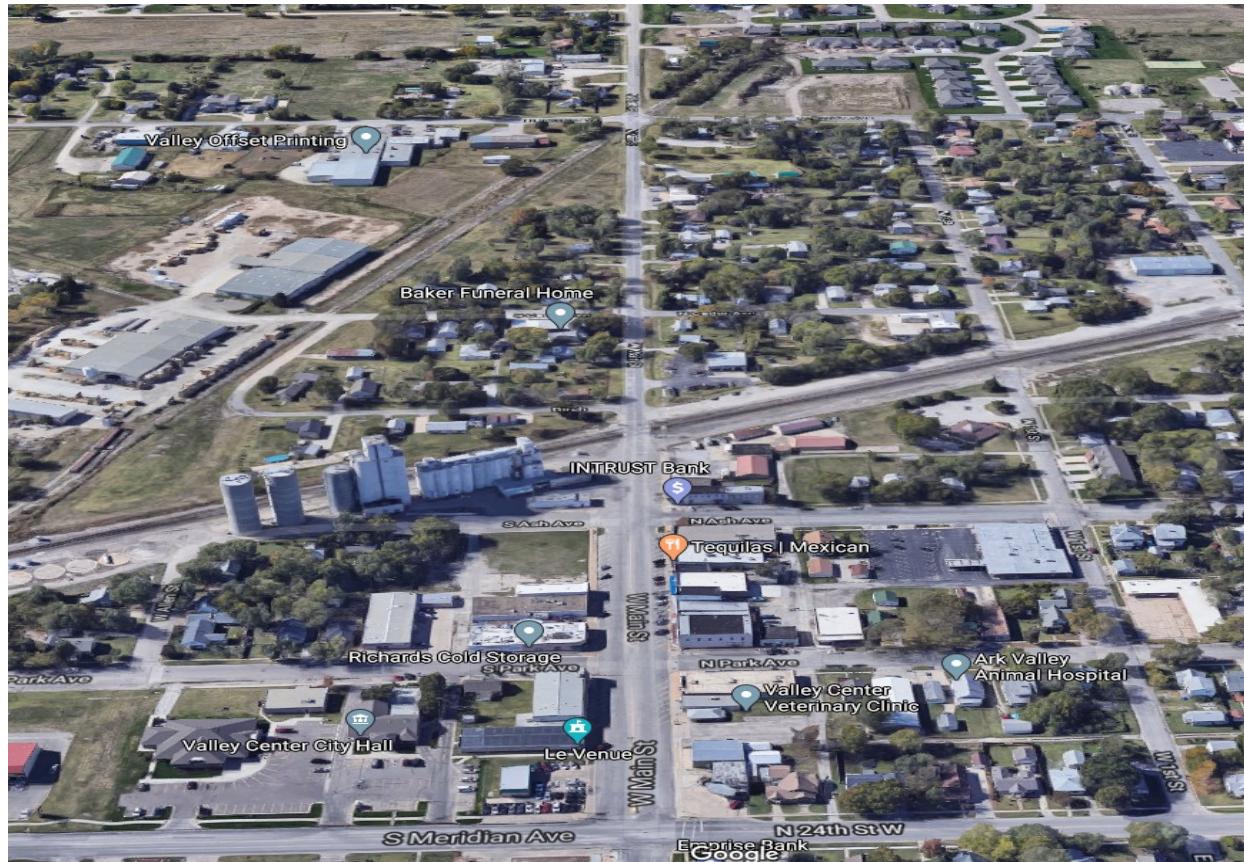
Operating Impacts:

By completing this project the City will benefit from a reduction in maintenance and repair costs. These savings will be realized by reducing services such as periodic crack sealing, patching of pavement due to failing pavement conditions, slurry sealing, and periodic mill and overlays. The City's prioritized annual maintenance budget will be allowed greater flexibility not needing its main focus on this area of the City.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

Main Street along the project corridor is Valley Center's historic downtown. This corridor hosts many community events, includes many historic buildings and resources, is the traditional shopping district, and is the identity of the Valley Center community. The reconstruction of Main Street addresses deteriorating pavement conditions, traffic safety, pedestrian connectivity and safety, in addition to storm water management in connection to the broader City of Valley Center Pedestrian and Bicycle Facilities Master Plan and the City of Valley Center Master Drainage Plan, both creating a higher quality of living for those in Valley Center and adjacent cities.



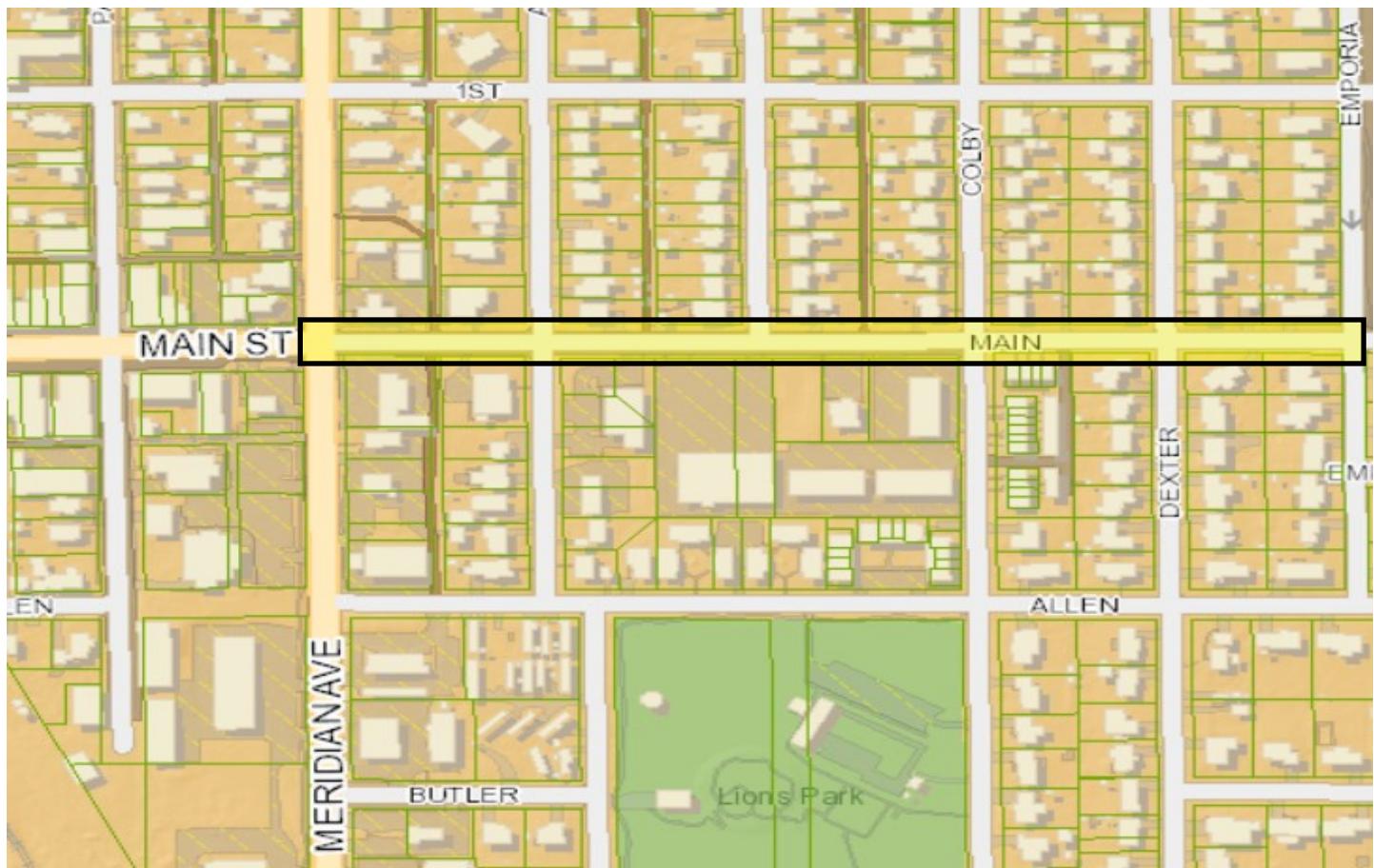
Project Scope:

Reconstruct Main Street from Meridian Avenue to Emporia Avenue to address deteriorating pavement conditions, traffic safety, pedestrian connectivity and safety, as well as storm water management.

Project Background:

Reconstruct Main Street from Meridian Avenue to Emporia Avenue to a 3-lane section with on street parking, curb and gutter, with sidewalk in addition to storm water sewer construction. The pavement and curb and gutter are in poor condition with frequent areas of failure and standing water. Existing sidewalk in the area is not continuous and has failed in multiple areas. The project area includes the City's Main Street redevelopment corridor as well as the post office and is identified in the City of Valley Center Pedestrian and Bicycle Facilities Master Plan (April 2013) as Priority 1. In addition to paving and sidewalk, storm water sewer will be extended to address drainage issues noted as Moderate Priority in the City of Valley Center Master Drainage Plan (April 2017).

Project Location:





Main: Emporia to Meridian

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Primarily, funding for projects submitted to WAMPO are financed through General Obligation Bonds due to the nature of these projects being submitted for the next 20 year Transportation Improvement Plan and receiving notification of award fairly close to the project start date. The overall costs for the project are as follows:

PROJECT COST

Please list the estimated cost in today's dollars.

Pre-Construction/Implementation Costs **\$61,600**

Includes: refinement studies, preliminary engineering, right of way acquisition, utility relocation

Construction/Implementation Costs **+ \$693,000**

Includes: construction, construction engineering

Total Project Costs **= \$754,600**

Sum of Pre-Construction Costs and Construction/Implementation Costs

WAMPO Funding Request **\$554,400**

No more than 80% of the cost of construction/implementation

PROJECT PROPOSAL

The total project cost is listed as \$754,600 with \$554,400 being funded by WAMPO leaves a \$200,200 local share. This project has not been awarded WAMPO funding yet.

Justification:

This portion of Main Street includes many Valley Center businesses including the post office. It is a main artery from many of the older neighborhoods in Valley Center to downtown and the many community destinations along Meridian Avenue. The reconstruction of Main Street addresses deteriorating pavement conditions, traffic safety, pedestrian connectivity and safety, in addition to storm water management in connection to the broader City of Valley Center Pedestrian and Bicycle Facilities Master Plan and the City of Valley Center Master Drainage Plan, both creating a higher quality of living for those in Valley Center and the adjacent WAMPO cities.

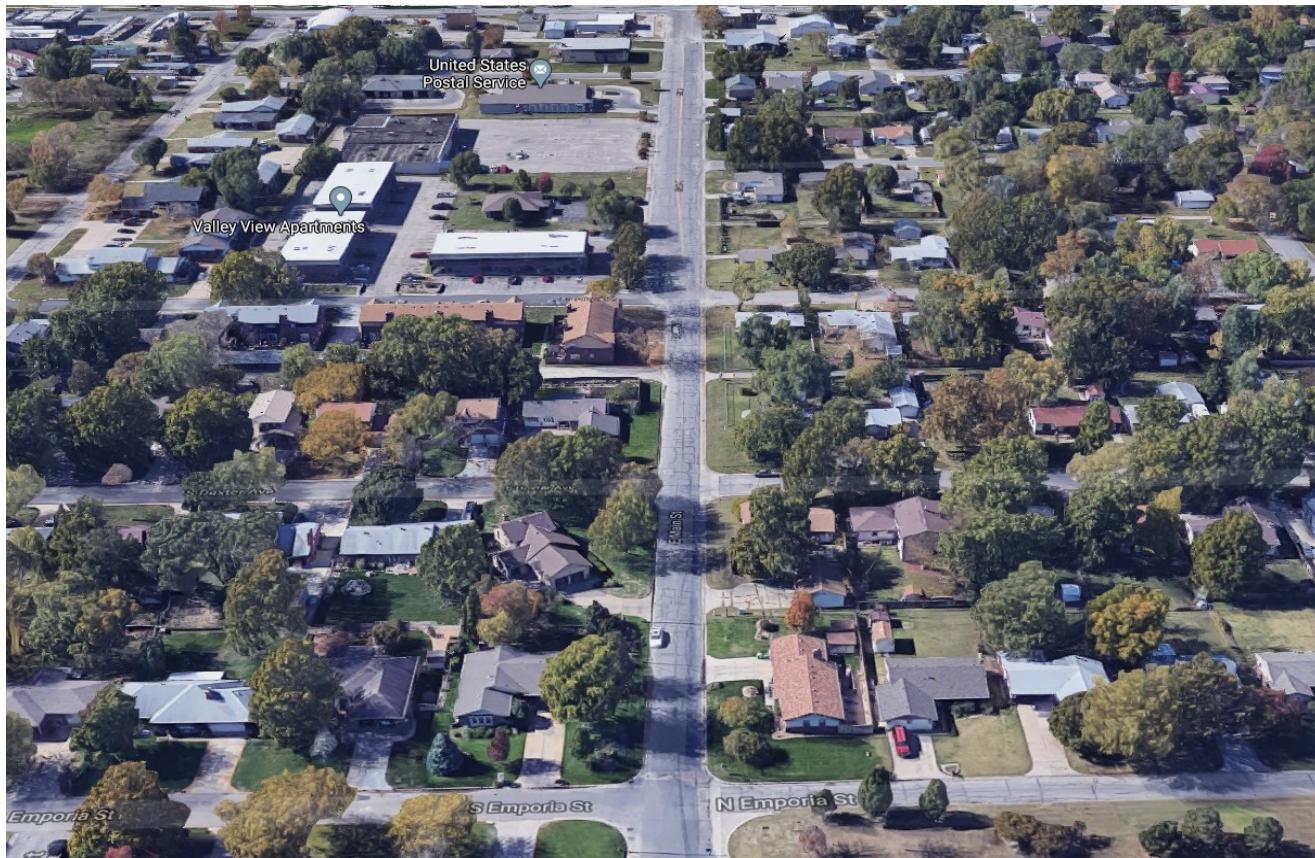
Operating Impacts:

By completing this project the City will benefit from a reduction in maintenance and repair costs. These savings will be realized by reducing services such as periodic crack sealing, patching of pavement due to failing pavement conditions, slurry sealing, and periodic mill and overlays. The City's prioritized annual maintenance budget will be allowed greater flexibility not needing its main focus on this area of the City.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

The Main Street reconstruction project increases the health and safety of Valley Center as a result of the proposed sidewalks along the 3-lane section of road. By separating the pedestrians from the road, the project decreases fatalities and serious injuries, reduces the need for individual vehicle use, in addition to creating an overall walkable space. Enhanced connections through the proposed sidewalks strengthens the connections to Valley Center's downtown, boosting the economy through the easier access for pedestrians. This project boosts the walkability of Valley Center, increasing access to local arts, cultural and recreational centers, and community events in downtown.





69th Street Bridge

FY 2024—2033 Capital Improvement Plan

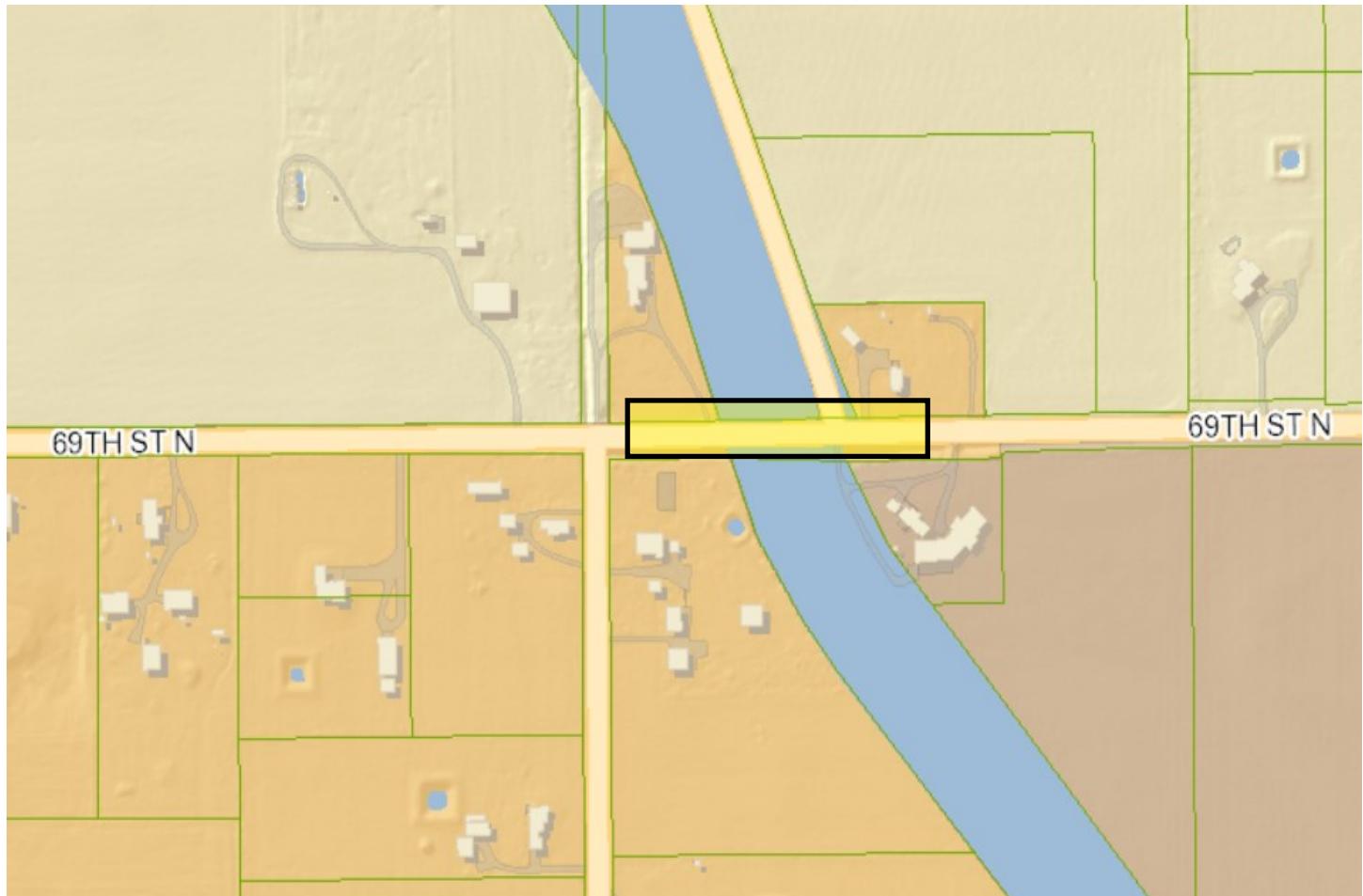
Project Scope:

Reconstruct the 69th Street North bridge deck over the Wichita-Valley Center Floodway to address deteriorating pavement conditions and traffic safety.

Project Background:

Reconstruct the 69th Street North bridge deck over the Wichita-Valley Center Floodway. The bridge deck is in poor condition with frequent areas of failure. In addition, there are several areas washed out beneath the bridge including around the abutments.

Project Location:





69th Street Bridge

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Primarily, funding for projects submitted to WAMPO are financed through General Obligation Bonds due to the nature of these projects being submitted for the next 20 year Transportation Improvement Plan and receiving notification of award fairly close to the project start date. The overall costs for the project are as follows:

PROJECT COST	
Pre-Construction/Implementation Costs	\$ 220,749.00
<i>Includes: refinement studies, preliminary engineering, right of way acquisition, utility relocation</i>	
Construction/Implementation Costs	\$ 1,419,103.00
<i>Includes: construction, construction engineering</i>	
Total Project Costs:	\$ 1,639,853.00
Sum of Pre-Construction Costs and Construction/Implementation Costs	
WAMPO Funding Request	\$ 1,414,769.00
<i>No more than 80% of the cost of construction/implementation</i>	
PROJECT PROPOSAL	

The total project cost is listed as \$754,600. We applied for WAMCO funding on February 2nd, 2024. This project has not been awarded WAMCO funding yet. Funding sources include Special Streets and Highway funding for sidewalks and potentially long term financing.

Justification:

The 69th Street North Bridge deck reconstruction aims to address the safety concerns of the existing infrastructure. The project will prevent failure of the bridge structure, which would pose safety and access issues.

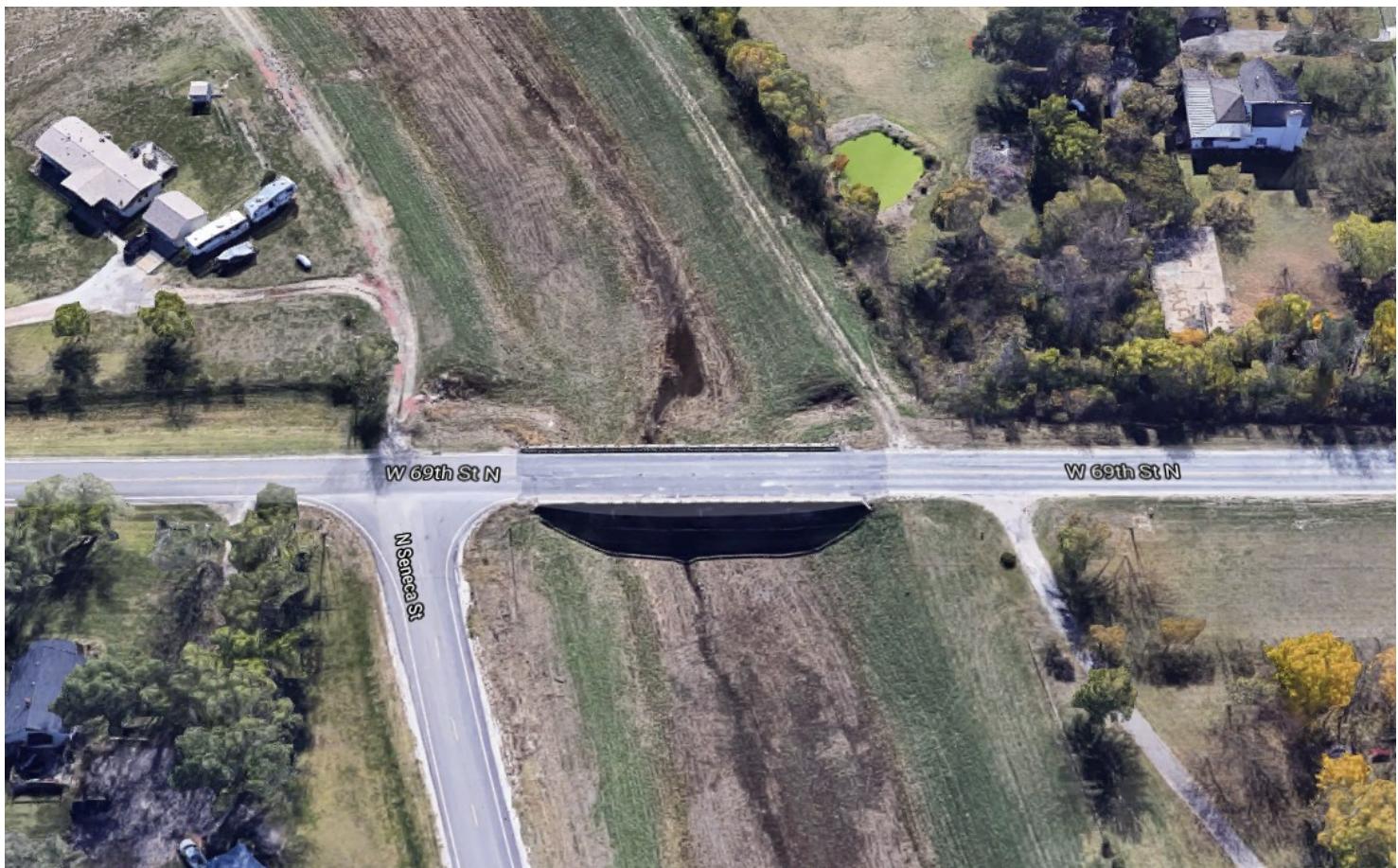
Operating Impacts:

By completing this project the City will benefit from a reduction in maintenance and repair costs. These savings will be realized by reducing services such as periodic crack sealing, patching of pavement due to failing pavement conditions, slurry sealing, and periodic mill and overlays. The City's prioritized annual maintenance budget will be allowed greater flexibility not needing its main focus on this area of the City.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

The bridge reconstruction on 69th Street North benefits the areas within the region, as it is heavily used by not only those in Valley Center but also those in neighboring communities. Crossings of the floodway are sparse; with the next closest crossings being over a mile in each direction.





Meridian: 7th to 93rd

FY 2024—2033 Capital Improvement Plan

Project Scope:

Reconstruct Meridian Avenue from 5th Street North to the North City Limits to address deteriorating pavement conditions, traffic safety, pedestrian connectivity and safety, as well as storm water management.

Project Background:

Reconstruct Meridian Avenue from Main Street to 5th Street North to 3-lane section, curb and gutter section with sidewalk on both sides of the street in addition to storm water sewer construction. The pavement and curb and gutter are in poor condition with frequent areas of failure and standing water. Existing sidewalk in the area is not continuous and has failed in multiple areas. The project area is identified in the City of Valley Center Pedestrian and Bicycle Facilities Master Plan (April 2013) as Priority 1. In addition to paving and sidewalk, storm water sewer will be extended to address drainage issues noted as High Priority in the City of Valley Center Master Drainage Plan (April 2017).

Project Location:





Meridian: 7th to 93rd

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Primarily, funding for projects submitted to WAMPO are financed through General Obligation Bonds due to the nature of these projects being submitted for the next 20 year Transportation Improvement Plan and receiving notification of award fairly close to the project start date. The overall costs for the project are as follows:

The total project cost is listed as \$8,422,697 with \$5,831,098 being funded by WAMPO leaves a \$2,591,599 local share. This WAMPO funding has not been awarded yet. It has an estimated 2029-2032 time frame.

PROJECT COST	
Pre-Construction/Implementation Costs	\$ 1,133,824.65
<i>Includes: refinement studies, preliminary engineering, right of way acquisition, utility relocation</i>	
Construction/Implementation Costs	\$ 7,288,872.78
<i>Includes: construction, construction engineering</i>	
Total Project Costs:	\$ 8,422,697.44
Sum of Pre-Construction Costs and Construction/Implementation Costs	
WAMPO Funding Request	\$ 5,831,098.22
<i>No more than 80% of the cost of construction/implementation</i>	
PROJECT PROPOSAL	

Justification:

Meridian is the primary north/south street through Valley Center and connecting to the region. This route provides access to the majority of Valley Center schools. The Meridian reconstruction is part of the larger City of Valley Center Pedestrian and Bicycle Facilities Master Plan that addresses safety concerns and strengthens pedestrian connectedness throughout Valley Center and the surrounding WAMPO region.



Meridian: 7th to 93rd

FY 2024—2033 Capital Improvement Plan

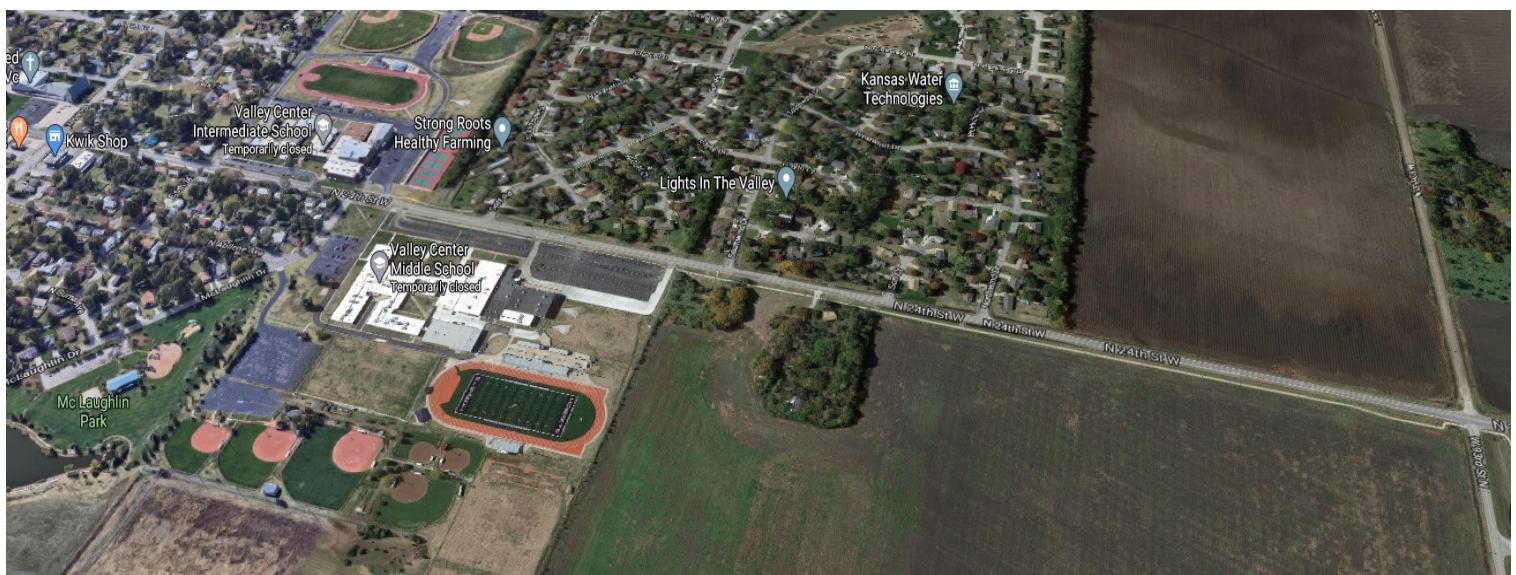
Operating Impacts:

By completing this project the City will benefit from a reduction in maintenance and repair costs. These savings will be realized by reducing services such as periodic crack sealing, patching of pavement due to failing pavement conditions, slurry sealing, and periodic mill and overlays. The City's prioritized annual maintenance budget will be allowed greater flexibility not needing its main focus on this area of the City.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

The Meridian reconstruction project increases the health and safety of Valley Center as a result of the proposed sidewalks along the 3-lane section of road. By separating the pedestrians from the road, the project decreases fatalities and serious injuries, adds needed turning lanes, reduces the need for individual vehicle use, in addition to creating an overall walkable space. With the multitude of schools along this corridor, roadway and pedestrian improvements will improve the safety of the corridor. Enhanced connections through the proposed sidewalks strengthens the connections throughout Valley Center and its amenities and schools. This project boosts the walkability and pedestrian circulation along Valley Center's main north/south corridor. Sidewalk improvements, especially the addition of sidewalk along the west side of the road, are needed and identified in the City of Valley Center Pedestrian and Bicycle Facilities Master Plan.





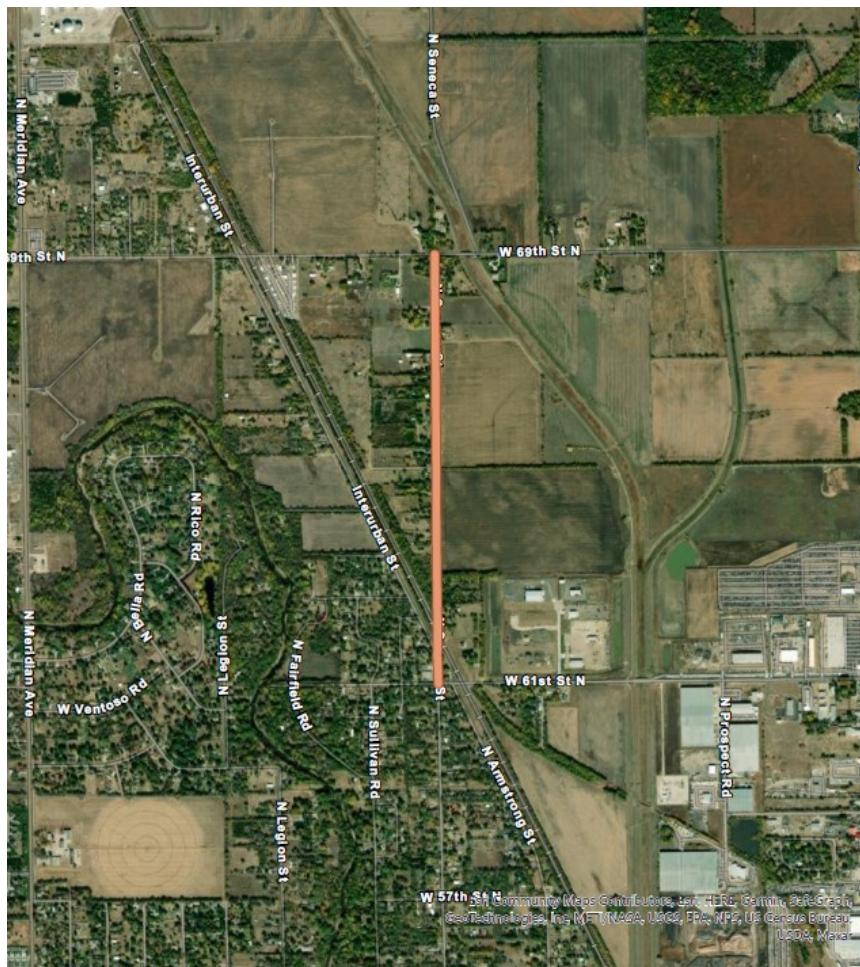
Project Scope:

Reconstruct Seneca Avenue from 61st Street to 69th Street. Limits to address deteriorating pavement conditions, traffic safety, pedestrian connectivity and safety, as well as storm water management. We will also upgrade the road from a narrow rural two way to handle the through traffic, freight traffic, and local traffic that is currently being driven on it.

Project Background:

Reconstruct Seneca Avenue from 61st Street to 69th Street from a narrow rural two lane road. This road is vastly undersized to handle the expected growth in this region. This area also suffers from drainage problems, and the curb/gutter stormwater system will be designed to better handle it than the current open ditches. This eliminates standing water, overtopping, and other drainage related hazards.

Project Location:





Seneca: 61st to 69th

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Primarily, funding for projects submitted to WAMPO are financed through General Obligation Bonds due to the nature of these projects being submitted for the next 20 year Transportation Improvement Plan and receiving notification of award fairly close to the project start date. The overall costs for the project are as follows:

The total project cost is listed as \$2,792,468 with \$1,933,247 being funded by WAMPO leaves a \$859,221 local share. This WAMPCO funding has not been awarded yet. It has an estimated 2027 or later time frame.

PROJECT COST	
Pre-Construction/Implementation Costs	\$ 375,909.19
<i>Includes: refinement studies, preliminary engineering, right of way acquisition, utility relocation</i>	
Construction/Implementation Costs	\$ 2,416,559.06
<i>Includes: construction, construction engineering</i>	
Total Project Costs:	\$ 2,792,559.25
Sum of Pre-Construction Costs and Construction/Implementation Costs	
WAMPO Funding Request	\$ 1,933,247.25
<i>No more than 80% of the cost of construction/implementation</i>	
PROJECT PROPOSAL	

Justification:

This section of Seneca was not built for the traffic it is currently handling daily. It is currently a narrow rural two lane road and needs to be widened and upgraded. There is expected to be significant future housing growth in this region in the upcoming years. In addition, there are serious stormwater drainage issues that need to be rectified.



Seneca: 61st to 69th

FY 2024—2033 Capital Improvement Plan

Operating Impacts:

By completing this project the City will benefit from a reduction in maintenance and repair costs. These savings will be realized by reducing services such as periodic crack sealing, patching of pavement due to failing pavement conditions, slurry sealing, and periodic mill and overlays. The City's prioritized annual maintenance budget will be allowed greater flexibility not needing its main focus on this area of the City.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

The area between Broadway and the railroad, 69th and 61st is prime for development over the next few years. Given all of the new industrial development in the area, including Amazon and surrounding industries and the other infrastructure in place, it seems likely to be sooner rather than later. Upgrading this section from a rural two lane section as development happens will ensure safe travel by through traffic, freight traffic, and local traffic as the road will be designed to handle the type of traffic driving on it. This project will also rectify serious drainage issues on this road including standing water, overtopping, and other drainage related hazards.



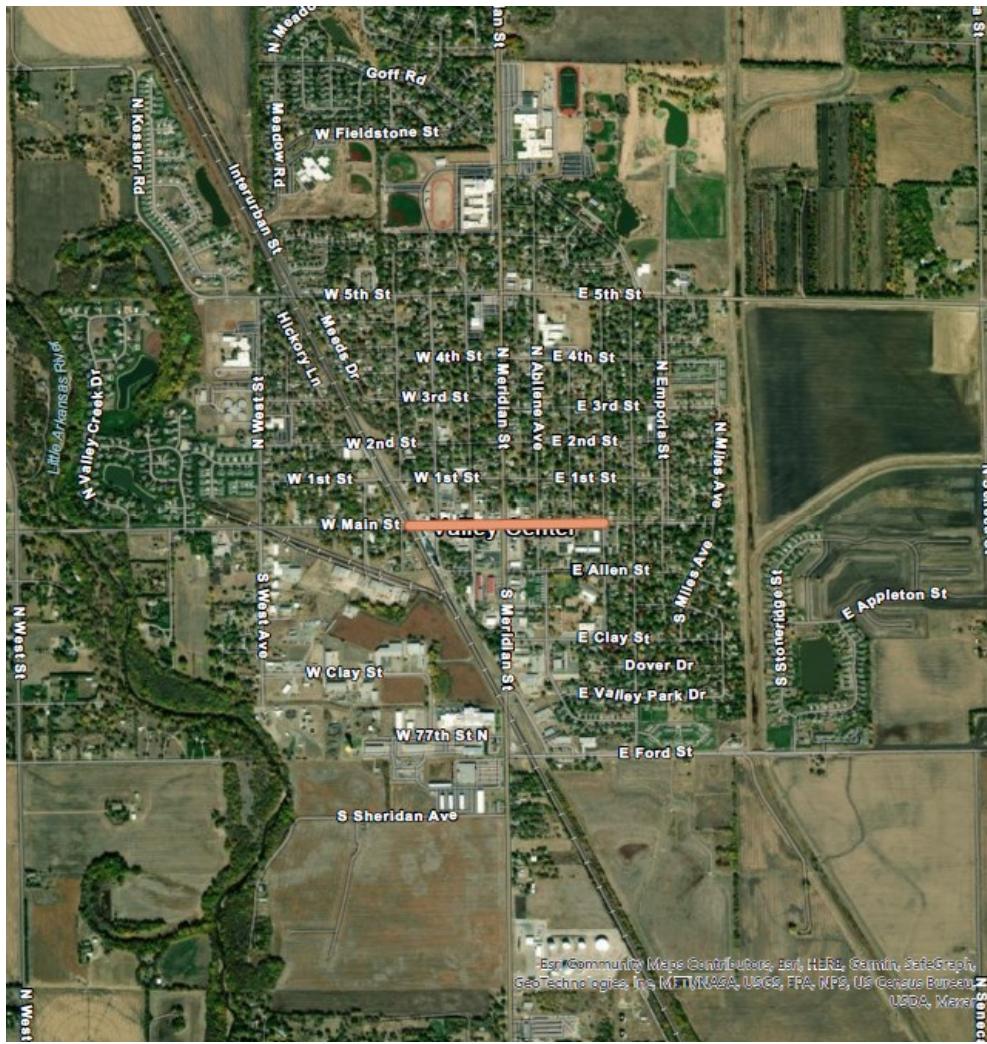
Project Scope:

Reconstruct the “heart of the city” with new roads, drainage and ADA sidewalks. This would assist tremendously with updating our vibrant downtown.

Project Background:

Some areas of the downtown are in need of updating. This could include new roads, sidewalks, pedestrian lanes, bicycle lanes, and making the area fully ADA accessible. The focus would be on the area that hosts the fall festival.

Project Location:



**Funding Sources/Cost:**

Primarily, funding for projects submitted to WAMPO are financed through General Obligation Bonds due to the nature of these projects being submitted for the next 20 year Transportation Improvement Plan and receiving notification of award fairly close to the project start date. The overall costs for the project are as follows:

The total project cost is listed as \$4,590,114.10 with \$3,177,771.30 being funded by WAMPO leaves a \$1,412,342.80 local share. This WAMPCO funding has not been awarded yet. It has an estimated 2029-2032 time frame.

PROJECT COST	
Pre-Construction/Implementation Costs	\$ 617,899.98
<i>Includes: refinement studies, preliminary engineering, right of way acquisition, utility relocation</i>	
Construction/Implementation Costs	\$ 3,972,214.30
<i>Includes: construction, construction engineering</i>	
Total Project Costs:	\$ 4,590,114.10
Sum of Pre-Construction Costs and Construction/Implementation Costs	
WAMPO Funding Request	\$ 3,177,771.30
<i>No more than 80% of the cost of construction/implementation</i>	
PROJECT PROPOSAL	

Justification:

A vibrant downtown is essential for any city. Parts of our downtown are dilapidated and need updating. New roads, bike paths and side walks would greatly update our downtown. In addition, the downtown would fix any current ADA compliance issues.

**Operating Impacts:**

By completing this project the City will benefit from a reduction in maintenance and repair costs. Additional savings will be realized through increased business development in our downtown region, and also increased traffic for our current businesses.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

An updated downtown would be a source of pride for our entire community. New roads, sidewalks and bike paths would increase the number of people visiting downtown. We would also make the area fully ADA compliant for our residents.



Seneca: 69th to 77th

FY 2024—2033 Capital Improvement Plan

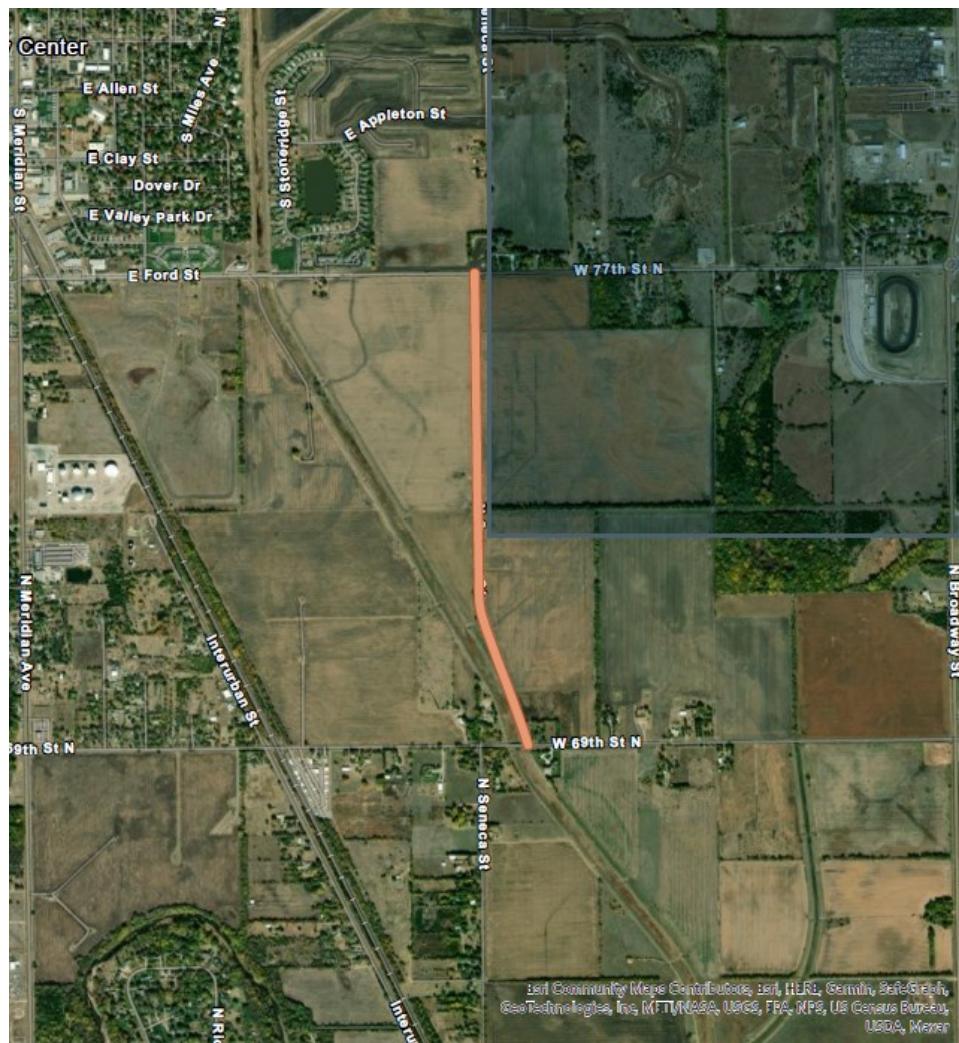
Project Scope:

Reconstruct Seneca from 69th to 77th to address deteriorating pavement conditions, traffic safety, lack of a road shoulder, pedestrian connectivity and safety, as well as storm water management. A turn lane would also be added.

Project Background:

This is a main Sedgwick County roadway that the City recently annexed portions of. With upcoming development plans this section will see a large increase in traffic due to the connection point for Amazon. The county recently did an overlay that put a temporary fix on it in 2021. However, the road has no shoulders and is unsafe for pedestrians that utilize it. This would fully connect Seneca Street to Ford Street where a recent KDOT Project was completed.

Project Location:





Seneca: 69th to 77th

FY 2024—2033 Capital Improvement Plan

Funding Sources/Cost:

Primarily, funding for projects submitted to WAMPO are financed through General Obligation Bonds due to the nature of these projects being submitted for the next 20 year Transportation Improvement Plan and receiving notification of award fairly close to the project start date. The overall costs for the project are as follows:

The total project cost is listed as \$2,457,304.56 with \$1,701,210.85 being funded by WAMPO leaves a \$756,093.71 local share. This WAMPCO funding has not been awarded yet. It has an estimated 2033-2040 time frame.

PROJECT COST	
Pre-Construction/Implementation Costs	\$ 330,791.00
<i>Includes: refinement studies, preliminary engineering, right of way acquisition, utility relocation</i>	
Construction/Implementation Costs	\$ 2,126,513.57
<i>Includes: construction, construction engineering</i>	
Total Project Costs:	\$ 2,457,304.56
Sum of Pre-Construction Costs and Construction/Implementation Costs	
WAMPO Funding Request	\$ 1,701,210.85
<i>No more than 80% of the cost of construction/implementation</i>	
PROJECT PROPOSAL	

Justification:

Upgrading this segment to a suburban standard will create a new north/south corridor between Broadway and Meridian for growth. Given the growth around the new Amazon facility, it's likely this area will develop over the next several years and updating the corridor to align with the growth will ensure safe and convenient access.



Seneca: 69th to 77th

FY 2024—2033 Capital Improvement Plan

Operating Impacts:

By completing this project the City will benefit from a reduction in maintenance and repair costs. These savings will be realized by reducing services such as periodic crack sealing, patching of pavement due to failing pavement conditions, slurry sealing, and periodic mill and overlays. The City's prioritized annual maintenance budget will be allowed greater flexibility not needing its main focus on this area of the City.

Impact on Operating Budget	Year 1	Year 2	Year 3	Year 4	Year 5
Maintenance	\$500	\$500	\$500	\$500	\$500

Community Impact:

This will improve the drivability and safety of a future growth area of the city. Adding turn lanes and shoulders will help avoid collisions. Adding a curb/gutter stormwater system will help alleviate the frequent standing water and overtopping. This project