

Haysville Planning Commission

WORKSHOP

6:00 PM, Thursday, October 26, 2023

Location:

Council Chambers
City Hall, 200 W Grand

Workshop Agenda:

Review of Land Use Map
Adjournment at 6:25 PM

The Planning Commission Meeting will begin following the workshop,
Approximately 6:30 pm.

FUTURE LAND USE CATEGORY DEFINITIONS

Residential

This includes a mix of single, two, and multi-family residential land uses.

Neighborhood Mixed Use

This includes a mix of residential types and small-scale commercial and institutional uses that are typically meant to serve the needs of the surrounding neighborhood but does not include drive-thru businesses like banks, restaurants or car washes.

Commercial

This includes commercial, retail, restaurant and professional office land uses that serve the needs of the community as a whole and perhaps a larger region.

Commercial Mixed Use

This contains a mix of higher intensity commercial land uses and may include lighter intensity industrial uses, such as warehousing and assembly. Heavy manufacturing and raw material processing is not appropriate. Industrial This contains heavy and light industrial land uses that may include manufacturing, warehousing, storage and processing of raw materials.

Public/Semi-Public

This includes governmental offices or facilities and land uses related to other institutions such as prisons, hospitals, schools, colleges, churches and nonprofit organizations.

Public Park, Open Space

This includes parks (city, county or state), golf courses and unpaved drainage easements or rights-of-way.

Right-of-Way

This is property owned by a government entity or similar organization, such as utility companies and railroads, which is used for a public infrastructure purpose, generally transportation or utility facilities.

**HAYSVILLE PLANNING COMMISSION
& BOARD OF ZONING APPEALS**

Agenda

October 26, 2023

6:30 p.m., Municipal Building, 200 W. Grand

- I. Call to Order
- II. Roll Call
- III. Presentation and Approval of Minutes
 - A. Minutes of September 28, 2023
- IV. New Business
 - A. Review of Capital Improvement Program
- V. Old Business
- VI. Correspondence
- VII. Off Agenda
- VIII. Adjournment

HAYSVILLE PLANNING COMMISSION/BOARD OF ZONING APPEALS

Minutes
September 28, 2023

The regular Planning Commission Meeting was called to order by Chairperson Tim Aziere at 6:00 p.m. in the Council Chambers at the Haysville Municipal Building, 200 W. Grand.

Those members present were: Jeff Blood, Nicole Franken, Tim Aziere, Debbie Coleman, and Mark Williams. Also present were Planning and Zoning Administrator Jonathan Tardiff, and Deputy Administrator Georgie Carter.

The first item of business was the Minutes of August 24, 2023.

Motion by Williams. Second by Blood.

To approve the minutes as presented.

Blood aye, Rinke absent, Franken abstain, Aziere aye, Coleman abstain, Adkins absent, Williams aye.

Motion carried.

Under new business was the plat review of the P.J. Branch Addition to Sedgwick County.

Tardiff stated that the property is located at the intersection of W.87th Street South and Sence Drive, and is in the Haysville Area of Influence. The property is in the country and is zoned "SF-20" Large Lot. Comments from area utilities are in the report before you. Staff is recommending approval of the final plat of the P.J. Branch Addition based on conformance to the Haysville Subdivision Regulations and all the comments are met. The agent and the applicant are both here to answer any questions you may have.

Aziere asked the commission if there were any questions for staff. There was none

Aziere asked the commission if there were any questions for the agent or the applicant. Blood asked about access to Lot 6. Logan Mills with Certified Engineering Design stated that the road curves and that there was enough space for access to the lot.

Aziere asked the commission if there was any discussion. There was none.

Aziere asked for a motion.

Motion by Williams. Second by Coleman.

To approve the plat of P.J. Branch Addition to Sedgwick County based on conformance to the Haysville Subdivision Regulations and all the comments are met.

Blood aye, Rinke absent, Franken aye, Aziere aye, Coleman aye, Adkins absent, Williams aye.

Motion carried.

Under new business was the public hearing of proposed amendments to the Haysville Subdivision Regulations.

Aziere read the opening statement and formally opened the public hearing.

Tardiff stated that a public hearing was published on Thursday, September 7 and that the following changes were made to the subdivision regulations:

- Article I, Section 4: Renamed Urban Growth Boundary to Urban Area of Influence as changed by the Metropolitan Area Planning Commission and Sedgwick County Board of County Commissioners.
- Article III, Section 2, Definitions: Site/Vision Triangle was updated to match the Zoning Regulations.
- Article IV, Section 20, Correction of Certain Platting Errors. This was added to correct errors after a plat had been filed. Any corrections would have to be filed with the county, for example, errors in measurements, elevations, etc., and these would have to be approved by the city engineer.
- Article VI, Section 1: Updated the principles of acceptability to reference that all public improvements shall be designed and installed in accordance with in accordance with specifications established by the City Engineer.
- Article VI, Section 2: Updated Model Floodplain Management Ordinance to the current Ordinance 1104 from May 8, 2023, per FEMA and Kansas Department of Agriculture regulations.
- Article XI, Section 2: Fees were removed and moved to Chapter 17 of the city code.

Tardiff stated that no public comments had been received.

Aziere asked the commission if there was any discussion. There was none.

Aziere asked for a motion.

Motion by Coleman. Second by Williams.

To approve the proposed amendments to the Haysville Subdivision Regulations.

Blood aye, Rinke absent, Franken aye, Aziere aye, Coleman aye, Adkins absent, Williams aye.

Motion carried.

There was no correspondences.

Under off-agenda, Coleman stated that there were two new signs in the Historic District, Village Christmas will be on Saturday, December 2 from 4 to 7:30 p.m., PRIDE was taking orders for bierocks and orders can be taken on the PRIDE Facebook page, and that Haysville Education was having a Barn Bash on November 17 at the Wichita Union Stockyard and more information can be found on the USD261 webpage.

Motion by Coleman. Second by Williams.

To adjourn tonight's meeting.

Blood aye, Rinke absent, Franken aye, Aziere aye, Coleman aye, Adkins absent, Williams aye.

Motion carried.

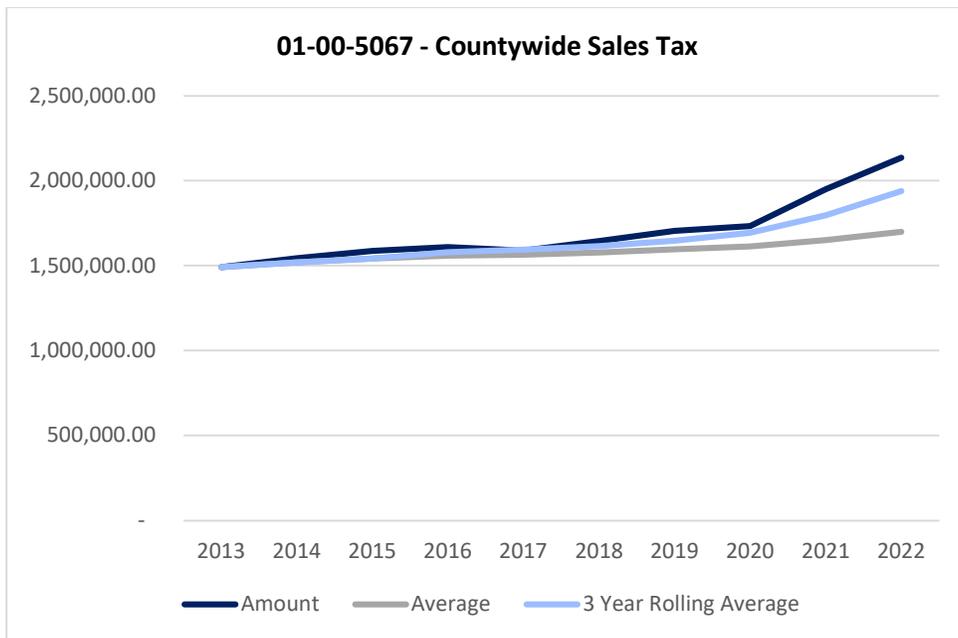
The meeting adjourned at 6:18 p.m.

Planning for Capital Improvements

- Introduction & Background
 - Authorization for Capital Improvements Fund
 - KSA 12-1, 118 is the state statute that allows a city to establish a capital improvement fund and also the statute requiring a formally approved multi-year capital improvement plan that sets forth the public improvement and infrastructure needs of the city on a prioritized basis. Haysville’s capital improvement fund was established in 1986 with the passage of Ordinance Number 552.
 - Capital Improvements Budget Approval & Cash Flow
 - In recent years, our capital improvements plan has been approved with the passage of the annual budget and tracked at a staff level with a fund cash flow report showing upcoming expected revenues and planned expenditures.
 - Governing Body Discussion of Capital Projects
 - Other than during the budget process, the Governing Body has used both workshops and discussion during regular meetings to share projects of interest with staff for inclusion in capital planning.
- Purpose of Capital Improvements Plan
 - The capital improvements plan is the guiding document for the growth and betterment of the city. It outlines future projects by priority and also details how the improvements will be paid for. Projects included focus on providing quality of life experiences for residents and building infrastructure that allows for new growth of both residential and commercial districts.
- Formation and Approval of the Plan
 - Staff drafts the plan with input from stakeholders and consideration of planning documents such as the Park Plan, Water & Wastewater Master Plans, Planning Walkable Places, and others before the draft is presented for review by the Planning Commission. Final approval of the document is given by the Governing Body. The plan is then included as part of the Comprehensive Plan and used during the annual budget process.

Funding Capital Improvements

- Revenue Sources for Funding Capital Improvements
 - City Portion of Countywide Sales Tax
 - Haysville receives a portion of sales and use tax collected countywide in Sedgwick County. Half of the revenues are distributed to the county and cities in the county based on total dollars levied in the preceding year while the other half is distributed based on population as detailed in KSA 12-192.
 - The state collects and distributes this money monthly. Sales tax distributed to the city is from sales that took place two months prior. For example, taxes from December sales are collected by the state in January and distributed to the city in February. Based on city ordinance, one half of the countywide tax distribution is transferred to the capital improvements fund.
 - This is the primary source of revenue for the capital improvements fund and has shown a positive upward trend over the last 10 years.



- City Sales Tax

- Collection of the city’s one cent sales tax began July 1, 2014 and will continue until June 30, 2024. The tax was approved by a vote of the public on April 1, 2014 to be used to fund a local street, park, and recreation improvement program. Half of the tax has been allocated to the street program. The current budget has 10% going to the park program and 40% designated for the recreation program. A large portion of the allocation to the recreation program is used to make the payment on the certificates of participation used to fund the construction of the new Haysville Activity Center in 2016-17. The HAC COP average annual payment is \$266,195. The final payment on this debt is schedule for November 1, 2035.

- Water Infrastructure Fee

- Established by Ordinance Number 1052, the fee became effective June 28, 2018 and generates approximately \$390,000 annually. While the infrastructure fee can be used for a number of water system improvements, the current focus is to design and replace a segment of water main each year using these funds.

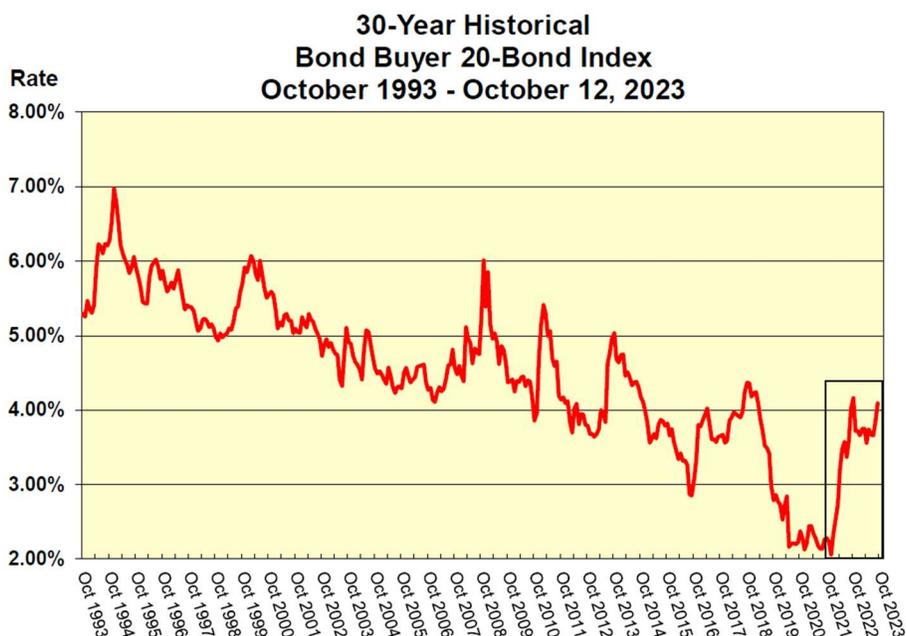
- Wastewater Fee

- Once the revenue bonds to construct the Wastewater Treatment Facility were paid off in 2015, the monthly fee of \$13.85 that funded the payment was eliminated. At that same time, a monthly wastewater fee of \$5.00 was implemented. This fee generates approximately \$270,000 annually and is used to fund capital improvements.

- Stormwater Fee

- The stormwater fee was established in 2007, and the initial monthly rate was \$1.75 per Equivalent Residential Unit (ERU). In 2018, the fee was adjusted to \$2.50 per ERU. This fee currently generates approximately \$210,000 annually and funds all Stormwater Department expenditures leaving approximately \$85,000 for projects each year.

- Land Bank Funds
 - Authorized by KSA 12-5901 et seq. and established in 2015 with approval of Ordinance Number 1022, the City of Haysville, Kansas, Land Bank is a quasi-governmental entity that manages, maintains, and protects property for a public purpose. The Haysville Land Bank has been utilized primarily to revitalize residential developments that had stalled. Two developments in particular had infrastructure constructed and paid for using general obligation bonds. When lots went unsold, no one was paying the specials that were to fund the bond payments. The Land Bank then purchased lots both through a Sedgwick County Sheriff's tax sale and from private owners. The Land Bank was then able to sell lots to partially offset the bond payment expenses the city had to cover.
 - Funds currently held by the Land Bank are earmarked for installation of infrastructure around the assisted living facility in the River Forest Addition.
- Financing Discussion
 - Pay-as-you-go or Cash Payment
 - This method of financing requires the city to save up enough funds to pay for the project without borrowing money. Positives of this approach include: future funds are not tied up in servicing debt payments, interest savings can be put toward other projects, no risk of defaulting on loan payments. Negatives are: potential long wait for new infrastructure, large projects may consume the entire capital improvements budget, risk of inflation of construction costs.
 - Financing with Temporary Notes & Bonds
 - Borrowing money to finance projects allows infrastructure to be built when it's needed, spreads the cost over the useful life of the asset, increases the city's capacity to invest, and ensures the beneficiaries of the improvement pay for the project.
 - Outside of the general pros and cons of debt financing, we are currently experiencing a relatively low rate for borrowing money. The recent upward trend in interest rates can be seen in this bond buyer index graphic.



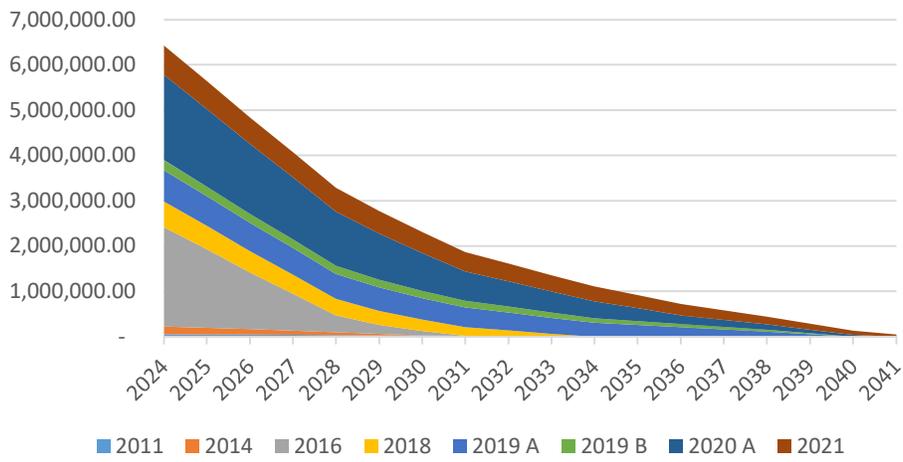
Outstanding Indebtedness

- Current Debt
 - 2011 General Obligation Bond
 - Mead Drive by Turnpike Access Road
 - \$107,000 Issue Amount
 - 20 Year Issue Length
 - \$55,000 Current Principal Balance
 - 100% Special Assessments
 - Final Payment is October 1, 2032
 - 2014 General Obligation Bond
 - Paving Country Plaza Villas
 - \$369,000 Issue Amount
 - 15 Year Issue Length
 - \$170,000 Current Principal Balance
 - 100% Special Assessments
 - Final Payment is October 1, 2029
 - 2016 Refunding General Obligation Bond
 - This issue was done for the purpose of saving interest on four previous bond issues. The original issues included in the refinancing are the bonds issued in 2006, 2007, 2008, and 2010.
 - 2006 GO Bond
 - Karla Street
 - Water Main at N. & S. Main
 - Sewer Main at Main Street Place Addition
 - Country Lakes Addition, Phase 2
 - 2007 GO Bond
 - Haysville Community Library
 - Funded with property tax levy
 - Payments 2008-2027 – 20 years
 - South Brooke 2nd Addition, Phase 4
 - 2008 GO Bond
 - Country Lakes Addition, Phase 3
 - Timber Creek Estates Addition, Phase 1
 - Historic District Improvements
 - Land Purchase for Park
 - Wire House Improvements
 - Entry, Gazebo, Market Place, Lighting
 - USD 261 Sanitary Sewer Improvements
 - Municipal Pool Improvements
 - 2010 GO Bond
 - River Forest 2nd Addition, Phase 1
 - Force Main Re-route
 - Timberlane Drainage
 - Mimosa Street

- Rex Elementary Parking Lot
 - \$6,455,000 Issue Amount
 - 15 Year Issue Length
 - \$2,190,000 Current Principal Balance
 - 32.98% Special Assessments
 - Final Payment is October 1, 2030
- 2018 General Obligation Bond
 - Orchard Acres & South Field Additions – Paving & Drainage Improvements
 - \$785,000 Issue Amount
 - 15 Year Issue Length
 - \$570,000 Current Principal Balance
 - 100% Special Assessments
 - Final Payment is October 1, 2033
- 2019-A General Obligation Bond
 - Country Lakes & Country Lakes 2nd Addition
 - \$820,000 Issue Amount
 - 20 Year Issue Length
 - \$690,000 Current Principal Balance
 - 100% Special Assessments
 - Final Payment is October 1, 2039
- 2019-B General Obligation Bond
 - Southampton 3rd Addition
 - \$260,000 Issue Amount
 - 20 Year Issue Length
 - \$220,000 Current Principal Balance
 - 100% Special Assessments
 - Final Payment is October 1, 2039
- 2020 General Obligation Bond
 - Included Projects
 - Timber Creek Estates Phase 2 (20 years)
 - 2019-A General Obligation Temporary Notes
 - \$1,165,000 Issue Amount
 - Funding for bond payment from special assessments and Land Bank lot sales
 - PD Remodel & Senior Center Expansion (15 years)
 - 2019-B General Obligation Temporary Notes
 - \$785,000 Issue Amount
 - Funding for bond payment from Capital Improvements Fund 36
 - WW Rotary Press (10 years)
 - Construction Bid \$927,854.28
 - Funding for bond payment from Wastewater Fund 10
 - \$2,365,000 Issue Amount
 - 20 Year Issue Length
 - \$1,885,000 Current Principal Balance
 - 29% Special Assessments
 - Final Payment is October 1, 2040

- 2021 General Obligation Bond
 - Country Lakes Final Phase
 - \$695,000 Issue Amount
 - 20 Year Issue Length
 - \$645,000 Current Principal Balance
 - 100% Special Assessments
 - Final Payment is October 1, 2041
- 2021 General Obligation Temporary Notes
 - Rotary Press Equipment
 - \$405,000 Issue Amount
 - 4 Year Issue Length
 - \$205,000 Current Principal Balance
 - Final Payment is February 1, 2025
- 2022 General Obligation Temporary Notes
 - Copper Tail Addition Infrastructure
 - \$1,845,000 Issue Amount
 - 2 Year Issue Length
 - \$1,845,000 Current Principal Balance
 - Will Need Permanent Financing by June 1, 2024
- 2023 General Obligation Temporary Notes
 - Wheatland Village Addition Infrastructure
 - \$3,925,000 Issue Amount
 - 2 Year Issue Length
 - \$3,925,000 Current Principal Balance
 - Will Need Permanent Financing by October 1, 2025
- 2015 Certificates of Participation
 - For New Haysville Activity Center
 - First Payment was in 2016
 - Final Payment is in 2035
 - \$3,700,000 Issue Amount
 - 20 Year Issue Length
 - \$2,570,000 Current Principal Balance
- Outstanding Principal as of October 2, 2022
 - GO Bonds \$6,425,000
 - GO TNs \$5,975,000
 - HAC COP \$2,570,000
 - Total \$14,970,000

GO Bond Outstanding Principal



The Projects

- Projects by Type
 - Projects are grouped here by project type and ordered within group by project year. A complete listing of projects is found in appendix A.
 - Park

Cost Est.	Year	Range	Project
150,000	2024	Short	Riggs Park Remodel
10,000	2024	Short	Fish Cleaning Station
225,000	2024	Short	Kirby Park Splash Pad
	2025	Mid	Soccer Practice Fields
225,000	2025	Mid	Whisler Park Splash Pad

- Sidewalk

Cost Est.	Year	Range	Project
145,000	2023	Current	Sidewalk - Connect Ward's 4th Addition
283,745	2024	Short	Sidewalk - Connect Ward's 4th Addition
91,590	2023	Current	Sidewalk - South Main to Timber Creek Estates Addition
348,402	2024	Short	Sidewalk - South Main to Timber Creek Estates Addition
1,500,000	2024	Short	Sidewalk - Broadway from Floodway to Berlin
63,900	2026	Mid	Sidewalk - Around River Forest 2nd Addition
149,290	2026	Mid	Sidewalk - Country Lakes Extension
235,663	2027	Long	Sidewalk - Connect Suncrest Additions

- Building

Cost Est.	Year	Range	Project
265,988	2024	Short	HAC Payment on Certificates of Participation
65,695	2024	Short	Police Department + Senior Center Expansion
700,000	2024	Short	Public Works Equipment Storage Facility
265,888	2025	Mid	HAC Payment on Certificates of Participation
50,000	2025	Mid	Historic District Chapel
64,601	2025	Mid	Police Department + Senior Center Expansion
270,638	2026	Mid	HAC Payment on Certificates of Participation
65,116	2026	Mid	Police Department + Senior Center Expansion
269,163	2027	Long	HAC Payment on Certificates of Participation
63,989	2027	Long	Police Department + Senior Center Expansion
272,513	2028	Long	HAC Payment on Certificates of Participation
63,144	2028	Long	Police Department + Senior Center Expansion
1,282,000	Finance	Long	Add on Third Gym, Fitness Room Expansion, Classroom

- Signage

Cost Est.	Year	Range	Project
30,000.00	2025	Mid	Digital Sign at HAC

- Wastewater \$270k

- Manhole rehabilitation is an annual item budgeted at \$30,000
- Sewer line rehabilitation is an annual item budgeted at \$175,000

Cost Est.	Year	Range	Project
30,000	2023	Current	Manhole Rehab - Annual Amount
175,000	2023	Current	Sewer Line Rehab - Annual Amount
5,960,292	Finance	Short	Southwest Interceptor
30,000	2024	Short	Manhole Rehab - Annual Amount
175,000	2024	Short	Sewer Line Rehab - Annual Amount
80,000	2024	Short	Dump Truck for Sludge Hauling
50,000	2024	Short	Maint/Ops - Main Lift/South Brooke Isolation Valves
30,000	2024	Short	Maint/Ops - RAS/WAS VFDs
3,052,192	Finance	Mid	NW Sanitary Sewer
750,000	Finance	Mid	Main Lift Station Upsizing
30,000	2025	Mid	Manhole Rehab - Annual Amount
175,000	2025	Mid	Sewer Line Rehab - Annual Amount
180,000	2025	Mid	Maint/Ops - Aeration Basin Rotors Replaced
30,000	2026	Mid	Manhole Rehab - Annual Amount
175,000	2026	Mid	Sewer Line Rehab - Annual Amount
30,000	2027	Long	Manhole Rehab - Annual Amount
175,000	2027	Long	Sewer Line Rehab - Annual Amount
30,000	2028	Long	Manhole Rehab - Annual Amount
175,000	2028	Long	Sewer Line Rehab - Annual Amount
1,814,670	Finance	Long	East Lift Station & Force Main
1,802,892	Finance	Long	South Lift Station, Force Main, & Gravity Line
727,132	Finance	Long	Southampton Interceptor

- Water

Cost Est.	Year	Range	Project
120,000	2023	Short	New High Service Pump - #3
272,688	2024	Short	Water Main Replacement - Stearns
150,000	2024	Short	Water Plant Electrical Update
1,569,282	Finance	Mid	NW Water Main
236,880	2025	Mid	Water Main Replacement - Sunset
338,520	2026	Mid	Water Main Construction - Meridian 12" from 2nd to 4th
547,500	Finance	Long	Loop Line to Area North of Floodway
278,208	2027	Long	Water Main Replacement - Western

- Drainage

Cost Est.	Year	Range	Project
726,000	2023	Current	D-21 Sedgwick County Drainage Project
40,000	2024	Short	Inlets on Grand west of Ranger
39,048	2025	Mid	Riggs Park Road - Concrete Section over Drainage Culvert

- Projects by Program Year

- The following table shows amounts programmed for each project type by year.

Type/Year	2022	2023	2024	2025	2026	2027	Finance	Grand Total
Building		1,031,683	380,489	335,754	333,152	335,657	1,282,000	3,698,735
Drainage	726,000	40,000	39,048					805,048
Lighting								
Multiple	500,000							500,000
Park		385,000	225,000					610,000
Sidewalks	236,590	2,132,147		213,190	235,663			2,817,589
Signage			30,000					30,000
Street	5,000	253,000	5,000	5,000	5,000	5,000		278,000
Wastewater	205,000	365,000	385,000	205,000	205,000	205,000	14,107,178	15,677,178
Water	120,000	422,688	236,880	338,520	278,208		2,116,782	3,513,078
Grand Total	1,792,590	4,629,518	1,301,417	1,097,464	1,057,023	545,657	17,505,960	27,929,628

Appendix A

Complete Project Listing

Cost Est.	Year	Range	Area/Type	Project	Description	Funding Source
265,988	2024	Short	Building	HAC Payment on Certificates of Participation	Payment of Building Loan	Recreation Sales Tax
65,695	2024	Short	Building	Police Department + Senior Center Expansion	Payment of Remodel Loan	Capital Improvements
700,000	2024	Short	Building	Public Works Equipment Storage Facility	120' x 80' Building to get remaining PW equipment stored out of the elements	Utility + Cap Impr Fund
265,888	2025	Mid	Building	HAC Payment on Certificates of Participation	Payment of Building Loan	Recreation Sales Tax*
50,000	2025	Mid	Building	Historic District Chapel	Construction -or- find and move existing chapel	Capital Improvements
64,601	2025	Mid	Building	Police Department + Senior Center Expansion	Payment of Remodel Loan	Capital Improvements
270,638	2026	Mid	Building	HAC Payment on Certificates of Participation	Payment of Building Loan	Recreation Sales Tax*
65,116	2026	Mid	Building	Police Department + Senior Center Expansion	Payment of Remodel Loan	Capital Improvements
269,163	2027	Long	Building	HAC Payment on Certificates of Participation	Payment of Building Loan	Recreation Sales Tax*
63,989	2027	Long	Building	Police Department + Senior Center Expansion	Payment of Remodel Loan	Capital Improvements
272,513	2028	Long	Building	HAC Payment on Certificates of Participation	Payment of Building Loan	Recreation Sales Tax*
63,144	2028	Long	Building	Police Department + Senior Center Expansion	Payment of Remodel Loan	Capital Improvements
1,282,000	Finance	Long	Building	Add on Third Gym, Fitness Room Expansion, Classroom	Add third gym to the HAC to increase court availability for members	Recreation Sales Tax
726,000	2023	Current	Drainage	D-21 Sedgwick County Drainage Project	Address drainage to allow for new residential development on west side of town	Capital Improvements
40,000	2024	Short	Drainage	Inlets on Grand west of Ranger	During heavy rain events, Grand Ave will flood. Add inlets to address.	Storm Water
39,048	2025	Mid	Drainage	Riggs Park Road - Concrete Section over Drainage Culvert	Concrete section of road to prevent washouts during rain events	Storm Water
	2027	Long	Lighting	River Forest Sidewalk Antique-Style Lighting	North, west, & east sections of sidewalk	Capital Improvements
500,000	2023	Short	Multiple	Infrastructure Around Assisted Living Facility	Paving, Drainage, Water, & Wastewater	Land Bank Fund + Cap Impr Fund
150,000	2024	Short	Park	Riggs Park Remodel	Main playground off the corner of Hungerford and Sarah Lane	Special Park Improvement Reserve
10,000	2024	Short	Park	Fish Cleaning Station		Special Park Improvement Reserve
225,000	2024	Short	Park	Kirby Park Splash Pad	Splash Pad with equivalent number of features as splash pad next to pool	Capital Improvements
	2025	Mid	Park	Soccer Practice Fields		Capital Improvements
225,000	2025	Mid	Park	Whisler Park Splash Pad	Splash Pad with equivalent number of features as splash pad next to pool	Capital Improvements
145,000	2023	Current	Sidewalks	Sidewalk - Connect Ward's 4th Addition	Design (PEC + UP Railroad)	Capital Improvements

Cost Est.	Year	Range	Area/Type	Project	Description	Funding Source
283,745	2024	Short	Sidewalks	Sidewalk - Connect Ward's 4th Addition	Connect Ward's 4th Addition to sidewalk network	WAMPO TA Funds 80% + Cap Impr
91,590	2023	Current	Sidewalks	Sidewalk - South Main to Timber Creek Estates Addition	Design	Capital Improvements
348,402	2024	Short	Sidewalks	Sidewalk - South Main to Timber Creek Estates Addition	Connect Timber Creek Estates Addition to sidewalk network	Capital Improvements
1,500,000	2024	Short	Sidewalks	Sidewalk - Broadway from Floodway to Berlin	West side of Broadway from M.S. Mitch Mitchell Floodway to Berlin Street	Capital Improvements
63,900	2026	Mid	Sidewalks	Sidewalk - Around River Forest 2nd Addition	3,195 LF x 6' wide = 19,170' sq = 2,130 sq yards x \$30/sq yard = 63,900	Capital Improvements
149,290	2026	Mid	Sidewalks	Sidewalk - Country Lakes Extension	South Meridian and W. 79th St. S. to Cattail St.	Capital Improvements
235,663	2027	Long	Sidewalks	Sidewalk - Connect Suncrest Additions	Connect Suncrest Additions to sidewalk network	Capital Improvements
30,000	2025	Mid	Signage	Digital Sign at HAC		Capital Improvements
5,000	2023	Current	Street	ARC 95 - South Loop	Multi-jurisdictional project to create a parkway travel corridor in S. SG County	Capital Improvements
5,000	2024	Short	Street	ARC 95 - South Loop	Multi-jurisdictional project to create a parkway travel corridor in S. SG County	Capital Improvements
248,000	2024	Short	Street	Pave Riggs Park Road	Construct hard surface roadway where current gravel road is	Capital Improvements
5,000	2025	Mid	Street	ARC 95 - South Loop	Multi-jurisdictional project to create a parkway travel corridor in S. SG County	Capital Improvements
5,000	2026	Mid	Street	ARC 95 - South Loop	Multi-jurisdictional project to create a parkway travel corridor in S. SG County	Capital Improvements
5,000	2027	Long	Street	ARC 95 - South Loop	Multi-jurisdictional project to create a parkway travel corridor in S. SG County	Capital Improvements
5,000	2028	Long	Street	ARC 95 - South Loop	Multi-jurisdictional project to create a parkway travel corridor in S. SG County	Capital Improvements
30,000	2023	Current	Wastewater	Manhole Rehab - Annual Amount	Preventive maintenance of manholes to extend useful life	Wastewater
175,000	2023	Current	Wastewater	Sewer Line Rehab - Annual Amount	Cured-in-Place Pipe to increase flow rate and reduce inflow	Wastewater
5,960,292	Finance	Short	Wastewater	Southwest Interceptor	12", 15", 21", 24", 36" Gravity Pipe from Main LS to Projected Growth Area 3	Wastewater
30,000	2024	Short	Wastewater	Manhole Rehab - Annual Amount	Preventive maintenance of manholes to extend useful life	Wastewater
175,000	2024	Short	Wastewater	Sewer Line Rehab - Annual Amount	Cured-in-Place Pipe to increase flow rate and reduce inflow	Wastewater
80,000	2024	Short	Wastewater	Dump Truck for Sludge Hauling	To be used with Rotary Press de-watering process	Wastewater
50,000	2024	Short	Wastewater	Maint/Ops - Main Lift/South Brooke Isolation Valves	Allows us to bypass the lift stations and direct flow straight to the plant	Wastewater
30,000	2024	Short	Wastewater	Maint/Ops - RAS/WAS VFDs	Updating of obsolete VFD's	Wastewater
3,052,192	Finance	Mid	Wastewater	NW Sanitary Sewer	To Serve Projected Growth Areas off Meridian north of Floodway	Wastewater

Cost Est.	Year	Range	Area/Type	Project	Description	Funding Source
750,000	Finance	Mid	Wastewater	Main Lift Station Upsizing	Increase Capacity at Lift Station	Wastewater
30,000	2025	Mid	Wastewater	Manhole Rehab - Annual Amount	Preventive maintenance of manholes to extend useful life	Wastewater
175,000	2025	Mid	Wastewater	Sewer Line Rehab - Annual Amount	Cured-in-Place Pipe to increase flow rate and reduce inflow	Wastewater
180,000	2025	Mid	Wastewater	Maint/Ops - Aeration Basin Rotors Replaced	Replacing worn down impellers that add DO to basin	Wastewater
30,000	2026	Mid	Wastewater	Manhole Rehab - Annual Amount	Preventive maintenance of manholes to extend useful life	Wastewater
175,000	2026	Mid	Wastewater	Sewer Line Rehab - Annual Amount	Cured-in-Place Pipe to increase flow rate and reduce inflow	Wastewater
30,000	2027	Long	Wastewater	Manhole Rehab - Annual Amount	Preventive maintenance of manholes to extend useful life	Wastewater
175,000	2027	Long	Wastewater	Sewer Line Rehab - Annual Amount	Cured-in-Place Pipe to increase flow rate and reduce inflow	Wastewater
30,000	2028	Long	Wastewater	Manhole Rehab - Annual Amount	Preventive maintenance of manholes to extend useful life	Wastewater
175,000	2028	Long	Wastewater	Sewer Line Rehab - Annual Amount	Cured-in-Place Pipe to increase flow rate and reduce inflow	Wastewater
1,814,670	Finance	Long	Wastewater	East Lift Station & Force Main	To Serve Projected Growth Area 8	Wastewater
1,802,892	Finance	Long	Wastewater	South Lift Station, Force Main, & Gravity Line	To Serve Projected Growth Areas 10 & 11	Wastewater
727,132	Finance	Long	Wastewater	Southampton Interceptor	15" Gravity Pipe to Abandon Southampton Lift Station	Wastewater
120,000	2023	Short	Water	New High Service Pump - #3	Add pump that will allow more water to be pumped to the tower	Water
272,688	2024	Short	Water	Water Main Replacement - Stearns	Water line replacement	Water
150,000	2024	Short	Water	Water Plant Electrical Update	Update of electrical infrastructure at the water plant	Water
1,569,282	Finance	Mid	Water	NW Water Main	To Serve Projected Growth Areas off Meridian north of Floodway	Water
236,880	2025	Mid	Water	Water Main Replacement - Sunset	Water line replacement	Water
338,520	2026	Mid	Water	Water Main Construction - Meridian 12" from 2nd to 4th	Water line construction	Water
547,500	Finance	Long	Water	Loop Line to Area North of Floodway	Second potable water connection to area north of floodway	Water
278,208	2027	Long	Water	Water Main Replacement - Western	Water line replacement	Water
265,988	2024	Short	Building	HAC Payment on Certificates of Participation	Payment of Building Loan	Recreation Sales Tax
65,695	2024	Short	Building	Police Department + Senior Center Expansion	Payment of Remodel Loan	Capital Improvements
700,000	2024	Short	Building	Public Works Equipment Storage Facility	120' x 80' Building to get remaining PW equipment stored out of the elements	Utility + Cap Impr Fund
265,888	2025	Mid	Building	HAC Payment on Certificates of Participation	Payment of Building Loan	Recreation Sales Tax*

Cost Est.	Year	Range	Area/Type	Project	Description	Funding Source
50,000	2025	Mid	Building	Historic District Chapel	Construction -or- find and move existing chapel	Capital Improvements
64,601	2025	Mid	Building	Police Department + Senior Center Expansion	Payment of Remodel Loan	Capital Improvements
270,638	2026	Mid	Building	HAC Payment on Certificates of Participation	Payment of Building Loan	Recreation Sales Tax*