

DR 70-15 - MAPC Review of Haysville
Capital Improvement Program

ACTION

DATE

COMMITTEE _____

COMMITTEE

7-22-70

Receipt

M.A.P.C.

B.C. DAVIS CO.

July 24, 1970

Paul Evans, Mayor
City of Haysville
1401 Diedrick
Haysville, Kansas 67060

Dear Mayor Evans:

On July 23, 1970, the Wichita-Sedgwick County Metropolitan Area Planning Commission reviewed the Capital Improvement Program of the City of Haysville as requested by your planning consultants Oblinger-Smith Corporation.

The Planning Commission passed a motion certifying that the Capital Improvement Program of the City of Haysville is consistent and not in conflict with other plans and programs of the Metropolitan Area.

If there are any questions regarding this matter, please feel free to contact the Metropolitan Area Planning Department.

Sincerely yours,

Robert A. Lakin
Secretary

RAL:RLY:ls

cc Bob England, Chairman, Haysville Planning Commission
John P. Halligan, Director, State Planning Division
Darrell Powers, Oblinger & Smith

WICHITA-SEDGWICK COUNTY

July 15TH, 1970

METROPOLITAN AREA PLANNING DEPARTMENT

TO Wichita-Sedgwick County Metropolitan
Area Planning Commission

FROM Robert L. Young, Principal Planner

SUBJECT DR 70-15 - Review of Haysville Capital Improvement Program
DR 70-16 - Review of Derby Capital Improvement Program

THE
ROAD TO
SAFETY



The Planning Department received a request from the planning consulting firm of Oblinger and Smith, Inc. to review the 1971-1976 Capital Improvement programs of Haysville and Derby, which the firm had recently updated.

Reviews of the programs have been made and they are found to be in conformance with the individual City's comprehensive plans and are not in conflict with each other nor the Capital Improvement Program of the City of Wichita.

Upon review of the Programs, it is considered appropriate to point out that the Metropolitan Area Planning Department has embarked on the preparation of areawide water and sewer plans. These Plans, when completed, may further assist the Cities of Derby and Haysville in the future scheduling of their water and sewer improvements. As most of the water and sewer improvements now scheduled in the individual Programs are for years 1972 through 1976, there appears to be no present problem of premature construction of facilities prior to benefit of the findings and recommendations of the completed plans.

It is, therefore, recommended that the Metropolitan Area Planning Commission pass a motion certifying that the Capital Improvement Programs of Derby and Haysville are consistent and not in conflict with the present plans and programs of the Metropolitan Area.

RLY:ber

cc: Paul Evans, Mayor, City of Haysville
Martin J. Williams, Mayor, City of Derby
Bob England, Chairman, Haysville City Planning Commission
Henry Horn, Chairman, Derby City Planning Commission
John P. Halligan, Director, State Planning Division
Darrell Powers, Oblinger & Smith

APPROVED:


Robert A. Lakin, Director of Planning

WICHITA-SEDGWICK COUNTY

METROPOLITAN AREA PLANNING DEPARTMENT

DATE

July 6, 1970

THE
ROAD TO
SAFETY



TO Jack H. Galbraith, Chief Planner
FROM Robert A. Lakin, Director of Planning
SUBJECT Haysville and Derby CIP's

Attached are the Haysville and Derby CIP'S. Process for review on July 23 Planning Commission agenda. Use DR files. Looks O.K. except we should raise caution flag re water facilities for Haysville and sewer for Haysville and Derby; (pending water and sewer plan). Also, Federal grant on golf course seems to me to be pretty optimistic. See me with Young re the golf course. Copy in Halligan on final report. Our response to go to Planning Commissions with carbon copy to Mayors.

RAL:ber

Attachment

MICROFILMED
FROM THE BEST
AVAILABLE COPY

oblinger-smith corporation

June 24, 1970

Mr. Robert A. Lakin, Director
Wichita-Sedgwick County Planning Department
104 South Main
Wichita, Kansas 67202

Dear Bob:

In view of the fact that the Wichita-Sedgwick County Metropolitan Area Planning Commission is the official review agency for the Metropolitan Area, the enclosed Capital Improvement Programs for Derby and Haysville are being submitted for review and comments.

It would be greatly appreciated if your review could be completed by July 15, 1970.

If there are any questions about the enclosed material, please contact this office.

Respectfully submitted,

OBLINGER - SMITH CORPORATION

Darrell E. Powers

DEF:jb
Enc.

CAPITAL IMPROVEMENTS PROGRAM

for

Haysville, Kansas

1971-1976

Prepared for

City Planning Commission
Haysville, Kansas

by

Oblinger - Smith
Consultants in Planning, Design and Development

May, 1970

The preparation of this document was financially aided through a Federal Grant from the Urban Renewal Administration of the Department of Housing and Urban Development under the Urban Planning Assistance Program authorized by Section 701 of the Housing Act of 1954, as amended.

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INTRODUCTION

The primary purpose of the Haysville Master Plan is to assist both private developers and public agencies in the physical development of the City, during the planning period. The Haysville Master Plan projected growth of the City to about 1985.

The Capital Improvements Program is designed to help the public agencies carry out their part of the Plan in a sound financial manner. It is a tool by which the City Planning Commission and the City Council may determine what facilities and services will be required in the near future, specifically when they will be required, what they will cost and what resources are available for providing them. It is, in essence, a tool by which the City may relate its facility needs to financial resources and then schedule construction in such a way as to take maximum advantage of the financing available.

PART 1

GOALS AND POLICIES

A basic function of local government is to provide services and facilities needed to provide for the health, safety, convenience and welfare of its citizens. This responsibility entails the provision of streets, sewers, drainage facilities, parks, schools, public buildings, fire and police protection, cultural facilities and many others. In view of the fact that this Capital Improvements Program is an up-date of the existing Program, it has been assumed that the existing goals and policies will continue in the future.

Goals and Policies

The following goals and policies encompass four areas of major concern. While there may be some overlapping of these goals and policies, it is felt that the general divisions indicated include the necessary services and facilities for the provision of health, safety, convenience and welfare of the residents of Haysville.

1. Financial Balance

Goal: It shall be the goal of the City to provide such facilities and services as may be necessary for the protection of the health, safety, welfare and morals of the citizens of the City.

Policy: It shall be the policy of the City to make every effort to provide such facilities and services as may be necessary and at the same time attempt to provide such facilities and services without undue or excessive financial obligations being placed upon the residents of the City.

2. Health and Safety

Goal: It shall be the goal of the City to provide such facilities and services as may be necessary for the protection of life and property.

Policy: It shall be the policy of the City to continue to improve the existing transportation system; to expand and improve fire and police protection; to expand sanitary sewer

facilities as needed and to constantly make every effort to protect the water supply.

3. Economy

Goal: It shall be the goal of the City to make every effort to stimulate economic activity in the Haysville Area.

Policy: It shall be the policy of the City to provide facilities and services such as sewer, water, and police protection in a manner that will encourage economic expansion.

4. Environmental Services and Facilities

Goal: It shall be the goal of the City to provide sufficient cultural and recreational facilities; to provide protection of property, through codes and ordinances; and to provide for the continual upgrading of facilities and services necessary to meet the needs of the citizens.

Policy: In view of the fact that Haysville is primarily a residential community at the present time, it shall be the policy of the City to provide land for open space needs, parks and recreational areas; to provide for the cultural needs in terms of facilities such as library expansion; to provide for the protection of properties in terms of eliminating blight through the use of codes and ordinances and to eliminate any drainage problems affecting properties and to provide for an annual maintenance and improvement program for the street system.

Part 2

FINANCING CAPITAL IMPROVEMENTS

Haysville Financial History

The City of Haysville is a city of the second class. According to the Kansas Government Journal the population of Haysville was approximately 6,540 in 1969. The financial capacity of the City is determined in part by the laws of the State governing cities of the second class; particularly those establishing bonded debt limitations and tax levy limitations.

Kansas law provides that cities of the second class may not have a general obligation bonded debt which exceeds 15 percent of the assessed valuation of all tangible, taxable property for the preceding year. It provides also that certain kinds of bonded debt are excluded from this limitation, including:

- Special assessment debt.
- Intersection improvement costs.
- Costs for improving that part of a street directly in front of city property.
- Costs of general services (sewers).

The law then further provides that bonded debt for all purposes shall not exceed 25 percent of the assessed valuation of the tangible, taxable property for the previous year and that bonds issued under a statute specifically excluding them from the debt limit shall not be included.

While there are a number of exceptions to the general rule, it is sufficient for the purposes of this report to say that the bonded debt which is the general obligation of the community at large (G. O. debt) may not exceed 15 percent of assessed valuation; that G. O. debt and special assessment debt combined may not exceed 25 percent of assessed valuation; and that bonds issued for general sewer work and revenue bonds are outside the debt limitations.

Kansas law also established limits on the mill levies which may be imposed annually to provide the City's operating budget. The general rule is that cities of the second class may levy an aggregate of 14 mills on the total assessed valuation of tangible, taxable property.

In addition to basic limitations, the 1970 Kansas Legislature passed a law which provides for certain limitations on increases concerning a city's budget. The impact that this law may have on cities such as Haysville is not anticipated to present problems which will be insurmountable. It will undoubtedly require considerably more forethought concerning budget practices than has been necessary in the past.

The bonding capacity of the City of Haysville is primarily a function of assessed valuation and statutory debt limitation. The effect of these two factors on the bonding capacity of Haysville for the years 1964-1969 is indicated in Table I.

TABLE I
Assessed Valuation, Mill Levies and G. O. Bonding Capacity,
City of Haysville, Kansas, 1964 - 1969

| <u>Date</u> | <u>Assessed Valuation*</u> | <u>Mill Levy*</u> | | <u>G. O. Bonding Capacity (15% Assessed Val.)</u> |
|-------------|----------------------------|-------------------|---------------------|---|
| | | <u>Total</u> | <u>Debt Service</u> | |
| 1964 | \$5,932,589 | 24.262 | 13.572 | \$889,888 |
| 1965 | 6,014,000 | 24.488 | 12.449 | 902,100 |
| 1966 | 6,101,046 | 26.528 | 13.070 | 907,500 |
| 1967 | 6,220,403 | 30.466 | 13.831 | 933,060 |
| 1968 | 6,389,647 | 29.716 | 14.223 | 958,447 |
| 1969 | 6,512,864 | 18.095 | 6.277 | 976,930 |

* Source: Kansas Government Journal

Assessed Valuation Projections

For the purpose of establishing a future financial base, the assessed valuation has been projected. According to historical data, the assessed valuation of the City of Haysville has increased about 1.87 percent per year since 1964. Historical data prior to 1964 were considered but not used in these projections since it was felt that the "boom" period from 1954 through 1956 was not necessarily representative of the overall growth that can be anticipated in the future in the Haysville area. In addition, the re-appraisal in 1963 presents increases which are misleading. Based upon historical data the following projections of the assessed valuation have been developed for the City of Haysville. These projections are shown in Table II.

TABLE II
PROJECTED ASSESSED VALUATION
(Projected at 1.87 percent per year)

| <u>Year</u> | <u>Assessed Valuation*</u> |
|-------------|--------------------------------|
| 1964 | \$5,932,589 |
| 1965 | 6,014,000 |
| 1966 | 6,101,046 |
| 1967 | 6,220,403 |
| 1968 | 6,389,647 |
| 1969 | 6,512,864 |
| Projected** | |
| 1970 | 6,634,655 |
| 1971 | 6,758,723 |
| 1972 | 6,885,111 |
| 1973 | 7,013,862 |
| 1974 | 7,145,021 |
| 1975 | 7,278,633 |
| 1976 | 7,414,743 |

SOURCE: *Kansas Government Journal
**Oblinger - Smith, Planning Consultants

Obviously, it is impossible to predict exactly what the assessed valuation of Haysville will be in the future. It must be kept in mind that carefully prepared projections are, at best, only guides. They are not infallible and only by chance will the future assessed valuation turn out to be precisely

as predicted. Therefore, it is suggested that the City review the projections annually to ascertain any adjustments that may be necessary.

Financial Analysis

Based upon the legal general obligation bonding capacity of 15 percent of the assessed valuation and on the projected assessed valuation, the anticipated future legal debt limit has been prepared. The projected bonding capacity is presented in Table III.

TABLE III
PROJECTED GENERAL
OBLIGATION BONDING CAPACITY
(15 percent of Assessed Valuation)

| <u>Year of Assessment</u> | <u>Projected Assessed Valuation</u> | <u>G. O. Bonding Capacity</u> |
|-------------------------------|---|-------------------------------|
| 1970 | \$6,634,655 | \$ 995,198 |
| 1971 | 6,758,723 | 1,013,808 |
| 1972 | 6,885,111 | 1,032,767 |
| 1973 | 7,013,862 | 1,052,079 |
| 1974 | 7,145,021 | 1,071,753 |
| 1975 | 7,278,633 | 1,091,795 |
| 1976 | 7,414,743 | 1,112,211 |

SOURCE: Oblinger - Smith, Planning Consultants.

According to information received from the City Clerk, the present general obligation debt for the City of Haysville is approximately \$620,000. The City will also issue bonds for approximately \$67,400 in 1970.

Based upon the information presented in Table III, it is estimated that the expenditures presented in Table IV could be made and stay within the assumed City policy of utilizing a debt service mill levy of about 15 mills.

TABLE IV

Estimated Possible Expenditures

| | 1971 | 1972 | 1973 | 1974 | 1975 | 1976 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| Projected Assessed Valuation | \$ 6,758,723 | \$ 6,885,111 | \$ 7,013,862 | \$ 7,145,021 | \$ 7,278,633 | \$ 7,414,743 |
| Legal Debt Limit | 1,013,808 | 1,032,767 | 1,052,079 | 1,071,753 | 1,091,795 | 1,112,211 |
| Assumed Debt Service (Anticipated - 15 mills) | 101,381 | 103,277 | 105,208 | 107,175 | 109,179 | 111,111 |
| Existing G. O. Debt Service (Principal Payment) | 65,740 | 66,740 | 66,740 | 60,740 | 52,740 | 53,740 |
| Interest on Existing G. O. Debt | 24,760 | 21,765 | 18,724 | 15,681 | 12,917 | 10,392 |
| Possible New Expenditures | | | | | | |
| 1970 | \$68,000 | 6,800 | 6,800 | 6,800 | 6,800 | 6,800 |
| 1971 | 27,000 | | 2,700 | 2,700 | 2,700 | 2,700 |
| 1972 | 34,500 | | | 3,450 | 3,450 | 3,450 |
| 1973 | 73,000 | | | 7,300 | 7,300 | 7,300 |
| 1974 | 88,000 | | | | 8,800 | 8,800 |
| 1975 | 33,000 | | | | | 3,300 |
| 1976 | 35,000 | | | | | |
| Interest on New Debt | 4,080 | 5,292 | 6,792 | 10,395 | 14,460 | 14,695 |
| Total Principal Payment | 72,540 | 76,240 | 79,690 | 80,990 | 81,790 | 86,090 |
| Total Interest | 28,840 | 27,057 | 25,516 | 26,076 | 27,377 | 25,087 |
| Total Debt Service Payment | 101,380 | 103,297 | 105,206 | 107,066 | 109,167 | 111,177 |

SOURCE: Oblinger - Smith Corporation, Planning Consultants and Landscape Architects, 1970.

Part 3

CAPITAL IMPROVEMENTS

At meetings with the Planning Commission, discussions were held in order to identify proposed capital improvement projects. In addition, meetings were held with the City Engineer for the purpose of identifying special projects and the estimated costs. Those projects which were specifically identified are as follows:

Streets

1. Improvement of South Main
2. Grade Crossing of railroad
(Vicinity of South Main)
3. Improvement of Sarah Lane to Timberlane
4. Improvement of West Grand
5. Underpass of railroad
(Vicinity of North Main)
6. Improvement of Lamar Avenue.

Water

1. Split treatment of Plant
(to increase Capacity)
2. New Well
3. Mains (Ivah Drive-Alexander to Timberlane)
4. Mains (Ivah Drive along Cowskin to Sarah Lane)

Sewer

1. Abandon Hemphill Lift Station

Storm Sewers

1. Hillcrest
2. Timberlane - School

Parks

1. Acquisition and Development
(Approx. \$10,000/year)

In addition to the projects identified above the City Engineer suggested that the City should also consider certain basic costs associated with new development. As an example it is estimated that for each 200 increase in population there will be approximately \$20,000.00 for sewers, \$35,000.00 cost for streets, and about \$15,000.00 for water. While most of these costs are generally assessed to the adjacent property, there are certain costs that will be associated with such development that will be costs to the city.

Part 4

SUGGESTED CAPITAL IMPROVEMENTS PROGRAM

Based upon the information presented in the previous Chapters, the following program is suggested as the 1971-1976 Capital Improvements Program for the City of Haysville.

Estimated Expenditures that can be made--According to the information presented in Part 3 and based upon the assumption that the City will use about 15 mills for debt service it has been estimated that the City make the expenditures indicated below. The figures presented below have been programmed with construction to take place in the year indicated with the projects to be funded the following year.

Suggested Projects

| | <u>Total Cost</u> | <u>City Share</u> |
|--|-----------------------|-----------------------|
| <u>1970 Program</u> | | |
| South Main Improvement | \$105,000 | \$34,500 |
| South Side Grade Crossing of Railroad | 15,000 | 15,000 |
| Residential Street Re-improvement | <u>10,000</u> | <u>10,000</u> |
| | \$130,000 | \$59,500 |
| <u>1971 Program</u> | | |
| Abandon Hemphill Lift Station | \$ 20,000 | \$20,000 |
| Residential Street Re-improvement | <u>7,000</u> | <u>7,000</u> |
| | \$ 27,000 | \$27,000 |
| <u>1972 Program</u> | | |
| Split Water treatment | \$ 15,000 | ----- |
| Residential Street Re-improvement | 10,000 | 10,000 |
| Improvement of Lamar Avenue | 30,000 | 15,000 |
| Park Land Acquisition and Improvement | <u>10,000</u> | <u>5,000</u> |
| | \$ 65,000 | \$30,000 |

| <u>1973 Program</u> | <u>Total Cost</u> | <u>City Share</u> |
|---|-----------------------|-----------------------|
| Sarah Lane Improvement | \$ 100,000 | \$50,000 |
| Residential Street Re-improvement | 10,000 | 10,000 |
| New Water Well | 15,000 | ----- |
| Park Land Acquisition and Improvement | <u>10,000</u> | <u>10,000</u> |
| | \$ 135,000 | \$70,000 |
| <u>1974 Program</u> | | |
| Water Main - Ivah Drive (along Cowskin Creek to Sarah Lane) | 20,000 | 20,000 |
| Residential Street Re-improvement | 15,000 | 15,000 |
| Drainage (Timberlane & School) | 20,000 | 20,000 |
| Improvement of West Grand | <u>60,000</u> | <u>25,000</u> |
| | \$ 115,000 | \$80,000 |
| <u>1975 Program</u> | | |
| Residential Street Re- improvement | \$ 15,000 | \$15,000 |
| Park Land Acquisition and Development | 10,000 | 10,000 |
| Hillcrest Storm Sewer | <u>20,000</u> | <u>8,000</u> |
| | \$ 45,000 | \$33,000 |
| <u>1976 Program</u> | | |
| Residential Street Re- improvement | \$ 15,000 | \$15,000 |
| Park Improvement | <u>15,000</u> | <u>15,000</u> |
| | \$ 30,000 | \$30,000 |