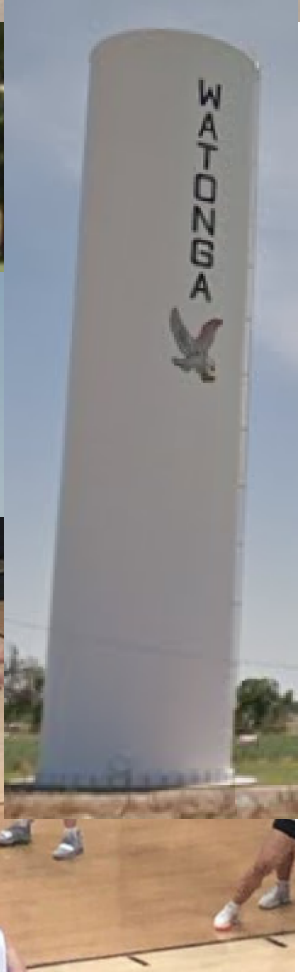




City of Watonga



A City
in
Blaine
County

WATONGA

Capital Improvements Plan

Capital Improvements Plan and Profile
City of Watonga

Prepared by
Northern Oklahoma Development Authority
February 2023

Table of Contents

I. Introduction	2
Geographical Information Systems (Geo) and Capital Improvements Planning (CIP).....	2
II. Inventory of Capital Needs	4
A. General Government	5
B. Public Safety	7
C. Parks.....	8
D. Transportation	8
E. Utilities (Water/Sewer/Electric)	9

Abbreviations

CIP	– Capital Improvements Plan
CDBG	– Community Development Block Grant
ODOC	– Oklahoma Department of Commerce
GIS	– Geographic Information Systems
NODA	– Northern Oklahoma Development Authority
LPAC	– Local Planning Advisory Committee
M	– Mandatory
E	– Essential
D	– Desirable
Y	– Deferrable

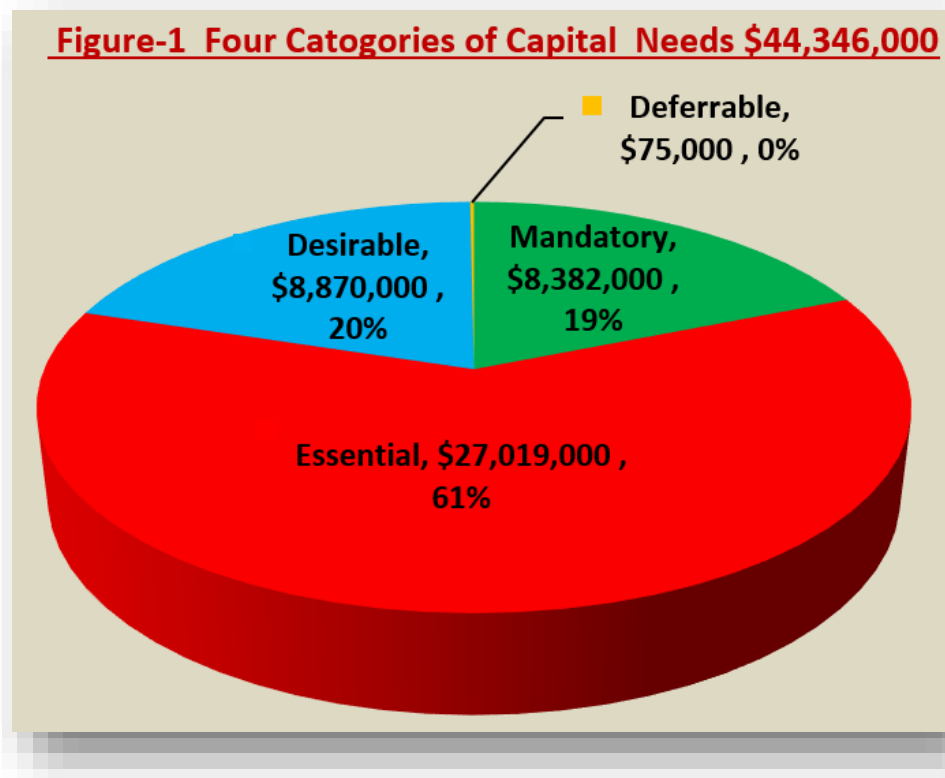
I. INTRODUCTION

One of the primary responsibilities of local government officials is preserving, maintaining, and improving a community's buildings, roads, parks, water and sewer facilities, and equipment. A Capital Improvement Plan is a roadmap that provides direction and guidance to the City on careful planning and managing its capital and infrastructure assets. The Oklahoma Legislature passed House Bill 2375 in May 1992. This bill calls for a Capital Improvements Plan (CIP) for communities with a significant population of low to moderate-income households. The CDBG Capital Improvement Planning (CIP) grant provides funds to help communities establish or update a local inventory of governmental capital assets and a local Capital Improvement Plan. The CIP process requires communities to create strategic plans for addressing the needs for publicly owned capital assets. A community is better prepared by prioritizing the capital budget to meet the financial requirements for enhancing its local infrastructure. As set up by the Oklahoma Department of Commerce (ODOC), Capital Improvements Planning is not an actual capital improvements plan but rather an enhanced inventory of everything a community owns. This inventory includes a general assessment of each asset's condition and a general cost estimate for improving those that fail to meet standards. The inventory provides a reasonable basis for a municipality to develop a real capital improvements plan. Local governments all over Oklahoma adopted the CIP to receive bonus points for state and sub-state grant applications. The ODOC has made an extraordinary effort to Implement Geographic Information Systems (GIS) for CIP (GeoCIP). All maps and most of this plan's forms will be incorporated into the GIS for the future regional plan. Implementation of GeoCIP® combines Geographic Information Systems (GIS) technology & Capital Improvement Planning (CIP) or local government asset management practices into a standardized process. GeoCIP creates a GIS-based inventory of local government assets to be used for annually evaluating asset conditions, setting improvement priorities for assets, and updating the local government capital budget. Depending on their sizes, Oklahoma communities may obtain grants to complete three stages of the CIP: 1) inventory of assets and

mapping, 2) analysis, and 3) final plan. The following is a presentation of the capital improvement plan for the City of Watonga. Throughout the planning process, the City has played a vital role in collecting information, filling out forms, and cooperating with NODA for the final plan. The process involves months of planning and discussion with the utility superintendent, the local planning advisory committee members, and guidance from the city manager. In addition to the written plan, a computer-mapping database based on the City of Watonga's capital assets status will be updated by NODA and submitted to the Oklahoma Department of Commerce.

INVENTORY OF CAPITAL NEEDS

The information gathered on capital needs results from Watonga's Local Planning Advisory Committee (LPAC) members and the city manager. Ideas are also received from several active citizens of Watonga. The report still needs approval from the Watonga City Council. The various City departments list the needs. All projects are classified as one of the four following classes (Figure 1) according to their priorities:



- M** - Mandatory; it cannot be postponed due to public health necessity or state or federal requirements.
- E** - Essential; required to maintain the community's health and welfare or prevent a future problem, but no immediate risk is involved.
- D** - Desirable; required within five years to prevent obsolescence, provide for future growth, etc.
- Y** - Deferrable; there are no specific time constraints on this need.

Refer to Table 1 in the Appendix for complete listings of capital improvement needs. Maps are also included in the Appendix. The projects are divided into urgent priority groups, for which efforts should be made to find funding as funds become available, and so on. Capital needs are briefly presented in this section by departments.

FY 2023-2027 CIP Project Descriptions

Capital projects include maintaining and upgrading City-owned buildings, facilities, and equipment.

Note: The figures included in this report are estimates at the CIP development time and are subject to change due to revised estimates and bids.

A: General Government

The General Government category needs \$4,790,000, or almost 10.80% of total capital needs. There are four projects with categories, "E" or essential, and one project, "D" or desirable.

City Hall

Existing City Hall is working, and much upgrading has taken place, upgrading the previous DHS Building to serve the citizens at 410 West Main Street. The present location in the heart of downtown Watonga is conducive to good public business and more accessible to the public.



Figure-2 City Hall

1. The City Hall needs a new roof, and the project is with a priority of "E." The estimated cost is \$130,000.
2. City Hall Building needs to acquire a generator for the emergency. The project is with a priority of "D." The estimated cost for the above project is \$60,000.
3. The City Hall needs to upgrade heat and air, and eight air-conditioning units should be upgraded. The project is with an "E" priority, and the estimated cost is \$100,000.



Figure-3 Watonga Public Library

Public Library

4. The Public Library needs to expand and increase floor space, and the roof needs to be replaced with a standing seam metal roof. The project is with a priority of "E," and the estimated cost is \$2,500,000.

Airport

The Oklahoma Aeronautics Commission has recently invested under \$2.8 million and was funded by grants entirely from the FAA due to ARPA [American Rescue Plan Act] funds provided by Congress. This project consisted of reconstructing the existing 4,000 feet by 60 feet runway in its current location to meet Federal Aviation Administration (FAA) standards. Also included in the project was the installation of new LED runway edge lights and an obstruction survey of the area to develop new instrument approach procedures that will ensure the airport has 24/7 access in all weather conditions.



Figure-4 Watonga Regional Airport (KJWG)

5. The Airport Terminal needs to be upgraded to meet aviation requirements, including a taxiway, tie-down, and a physical building. The project is with a priority of "E," and the estimated cost is \$2,000,000. Water wells No.16 and 17 will be moved from the airport area.

B: Public Safety (Volunteer Firefighters: 16)

The Public-Safety category needs \$11,509,000, or almost 25.95% of total capital needs. There is one project with the category "M," three projects with the category "E," one project with the category "D," and three projects with the category "Y."



Figure-5 Fire Station

6. The fire department needs to acquire a dozer with a trailer for the station. The estimated cost for the above project with a priority of "E" is \$500,000.
7. The City needs to upgrade handheld radios for Police, Fire, and EMS. The project is with a priority of "M." The estimated cost for the above project is \$150,000.
8. The fire department needs to upgrade (4) sets of Bunker gears. The project is with a priority of "Y." The estimated cost for the above project is \$50,000.
9. The fire department needs to upgrade a 3" fire hose (5,000ft). The project's estimated cost with a priority of "E" is 15,000.
10. The fire department needs to upgrade the (1,000 ft LDH) fire hose. The estimated cost for the above project with a priority of "Y" is \$10,000.

EMS

11. The City needs to acquire an ambulance for EMS. The project is with a priority of "D." The estimated cost for the above project is \$350,000

Police

12. The City needs to build a new emergency management center, including police, fire, and EMS. The project is with a priority of "E," and the estimated cost is \$10,000,000.
13. The City needs to upgrade police cars (7 cars) over the five years. The project is with a priority of "E," and the estimated cost is \$434,000.

C: Park

The Public Works Department is responsible for the maintenance and improvements of the Town's park. The municipal park in Town is clean and well-maintained. The park provides outdoor and includes lawn areas, picnic shelter and tables, play equipment, playing fields, and facilities. The Parks category needs \$650,000, or 1.47% of total capital needs.



Figure-6 Legion Park

14. Legion Park needs to upgrade (12 Poles) with a priority of "D." The estimated cost for this project is \$500,000.
15. Huff Lorang Park needs to be upgraded, and the project is with a priority of "E." The estimated cost for this project is \$150,000.

D: Transportation & Drainage

The Public Works Department maintains Town's roadways and traffic signs, and transportation's Capital Improvement Planning identifies improvements to the local roads for citizens and businesses. The Transportation category's capital improvement project needs totaled approximately \$2,232,000 or almost 5.03% of total capital needs over a five-year plan.

16. There are street resurfacing projects all over the City (50 segments) with a priority of "E." The estimated cost for this project is \$1,250,000 (considering \$25,000/project approximately).
17. The Culvert between Moreland and Newer on a flood plain on Main needs to be upgraded. The project is with a priority of "E." The estimated cost for this project is \$250,000.

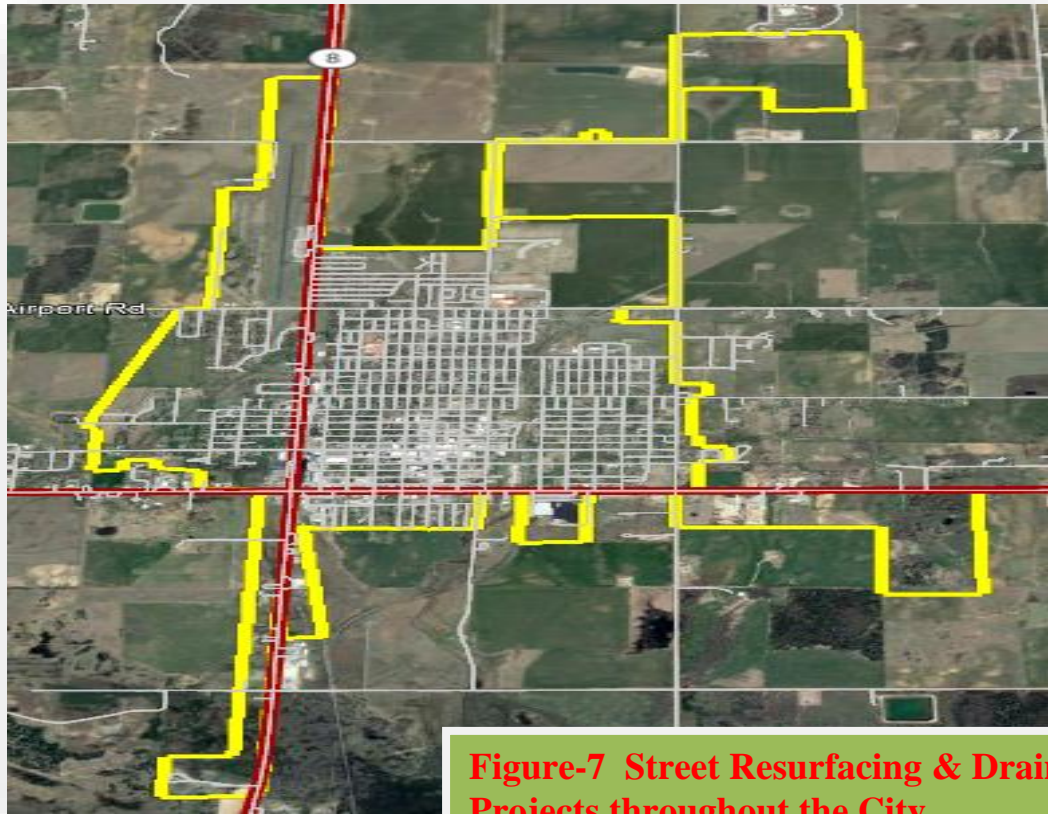


Figure-7 Street Resurfacing & Drainage Projects throughout the City

18. Street reconstruction project from the intersection of Hwy 270 & Hwy 281 to two miles south with a priority of "M." The estimated cost for this project is \$232,000 (10,560 ft. app).
19. Drainage project from Hwy 33 (County Rd 820) to south on Burford (County Rd 2575) with a Priority of "E." The estimated cost for this project is \$500,000.

E: Utilities (Water/ Sewer/Electric)

Capital improvement project needs for the Utility category totaled approximately \$25,165,000 over a five-year plan and accounted for almost 56.75% of total capital needs. These investments are essential for the health and welfare of the residents and businesses in Watonga. Fifteen projects are prioritized as "E" or essential, and two are prioritized as "D" or desirable.

Water

20. Waterline (5,280 ft) should be replaced throughout the City. The estimated cost for the above Project #5 with a priority of "E" is 1,000,000.
21. Throughout the Town, 6" valves (10) should be replaced for the next 5 to 7 years. The estimated cost for the above project per /year with a priority of

"E" is \$20,000.

22. Fire hydrants (6) should be replaced per year for the municipality for the next 5 to 7 years. The estimated cost for the above project per/year with a priority of "E" is \$15,000.
23. The City needs to acquire two utility trucks for the water department. The estimated cost for the above project per/year with a priority of "D" is \$70,000.
24. The City needs to acquire a backhoe with a priority of "D." The estimated cost for this project is \$100,000.
25. The City needs to acquire a 25 HP stand-by pump for the lift station. This project is with a priority of "D." The estimated cost for this project is \$25,000.
26. The City needs to build a barn (40'x50'). This can accommodate the dog pound and office and lab for the sewer. This project is with a priority of "D." The estimated cost for this project is \$25,000.
27. The City needs to acquire (3) new water wells (with Ion exchange) east of High school on City property. The estimated cost for the above project with a priority of "M" is \$8,000,000.
28. The City needs to remove the old municipal water tower. The estimated cost for the above project with a priority of "D" is \$90,000.
29. Front-End Loader needed for the City with a priority of "E." The estimated cost for this project is \$270,000.
30. Dump truck (salt truck) is needed for the City with a Priority of "D." The estimated cost for this project is \$150,000.

Sewer



Figure-8 Sewer Project

31. Behind Dollar General, there is a 10" sewer line (12 to 15 ft deep) replacement project (almost 1,000 ft line replacement along with a manhole). The estimated cost for the above project with a priority of "E" is \$600,000.
32. Another project to replace (500 ft) 10" sewer line (highway bore). This is a project priority of "D," and the estimated cost is \$400,000.



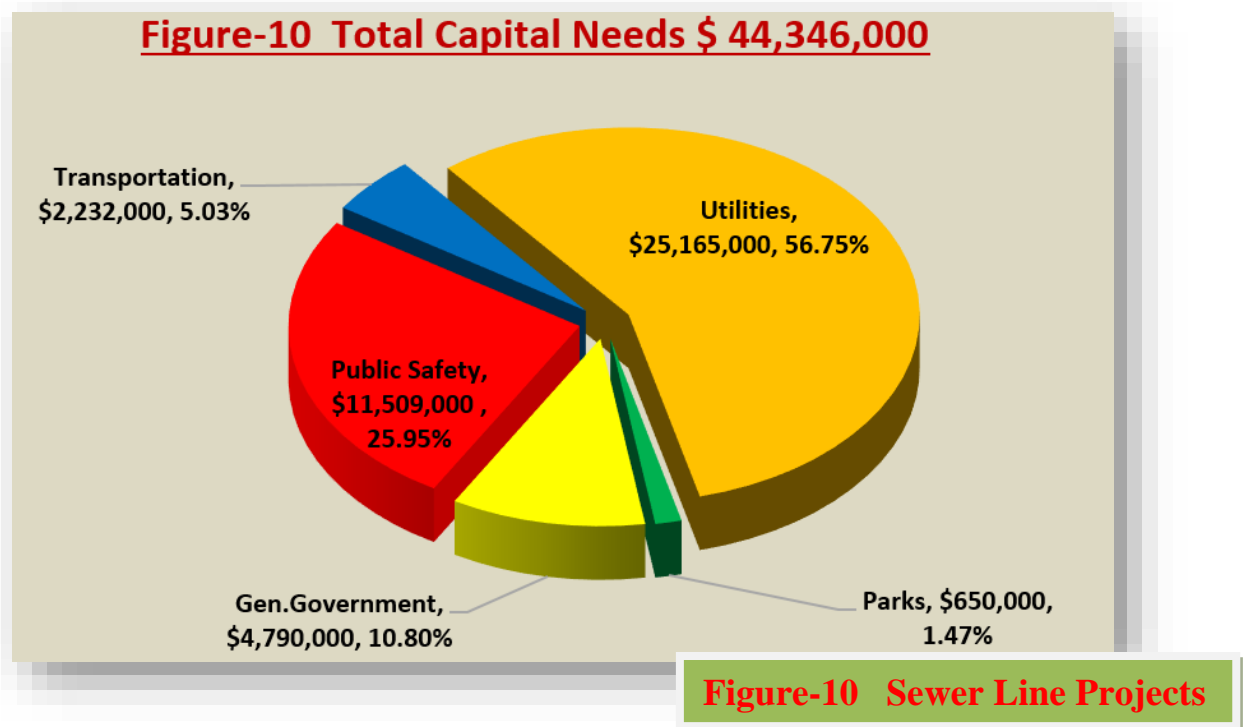
33. Replace the old sewer line from the Disposal plant to the edge of the City (1.5 Miles) underwater (manhole every 500 ft, 12 to 15 ft deep sewer line). This project is with a priority of "D." The estimated cost is \$7,000,000.
34. Upgrade three pumps (8", 6", and 4") at the Disposal Plant. The estimated project cost with a "D" priority is \$100,000.
35. Upgrade the grit chamber & digester for the sewer discharge system. The estimated cost of the above project with a priority of "E" is \$750,000.

Electric

36. The City needs to acquire a bucket truck for the department. The estimated cost for the above project with a priority of "E" is \$250,000.
37. The City needs to acquire a pole truck for the department. The estimated cost for the above project with a priority of "E" is \$350,000.
38. The Electric Dept. needs to upgrade primary and secondary lines, transformers, and poles. The estimated cost for the above project with a priority of "E" is \$700,000.

The sum of all Mandatory Capital Needs (Figure 1, page 4) is \$8,382,000. Ideally, the mandatory project is needed to be implemented within one to two years. The sum of all Essential Capital Needs is \$27,019,000. Ideally, the essential projects are needed to be implemented within a period of one to three years. The sum of all Desirable Capital Needs is \$8,870,000. Ideally, the desirable projects must be implemented within three to five years. All projects are reviewed based on the availability of funding each year.

The sum of all capital needs (Figure 10), general government, public safety, parks, transportation, and utilities totaled about \$44,346,000.



The City of Watonga should take some initiative in meeting the capital needs, either by municipal loans or by paying in full from the general fund balance. One other possible way to affect capital improvements is to obtain grants (Community Development Block Grant (CDBG), Rural Economic Action Plan Grant (REAP), etc.). However, these can be unreliable sources of improvement funds and should not be relied upon for total capital improvements. A complete list of projects is in Table 1 (Total Capital Needs Summary Form in the Appendix). The community should consider the strategic tool of Capital Improvements Planning for the City of Watonga for future planning and financing of public infrastructure.



Capital Improvements Plan

