



**\*\* AGENDA \*\***

**City Commission Study Session**

Wednesday, June 15, 2022

**CONFERENCE ROOM 1AB**

516 Mechanic Street

***Following the Commission Meeting***

- Review Potential Areas for RHID Eligibility.
- Discuss Vehicle Fleet Management.
- Review Capital Improvement Projects for 2023 through 2027.

*\*If you need accommodations due to a disability to participate in this event, meeting, or activity, or alternative format of written materials contact Jeff Lynch, City of Emporia ADA Coordinator at least 48 hours before the event at 620-343-4275 or [jlynch@emporia-kansas.gov](mailto:jlynch@emporia-kansas.gov)*



## Study Session Report

**Title:** Review Potential Areas for RHID Eligibility.  
**Proposed Agenda Date:** June 15, 2022  
**Presented By:** Jim Witt, Special Projects Manager

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### **BACKGROUND:**

Two groups have met with City staff and requested consideration to become eligible for RHID designation. The attached maps represent the area requested.

### **DISCUSSION:**

This process is outlined in state statutes and will be our 5<sup>th</sup> amendment to the RHID eligibility map. The Commission must pass a Resolution which describes the proposed areas and outlines the need for additional housing. A housing analysis, completed in August of 2020 must be submitted by the City to the Kansas Department of Commerce along with the Resolution. The Secretary of Commerce then makes a decision to accept or reject the request for eligibility. (Note unless KDOC policy changes the Housing Analysis must be updated after 8-22.)

### **FINANCIAL CONSIDERATIONS:**

This action has no impact on City finances and is strictly an administrative procedure.

### **OTHER CONSIDERATIONS:**

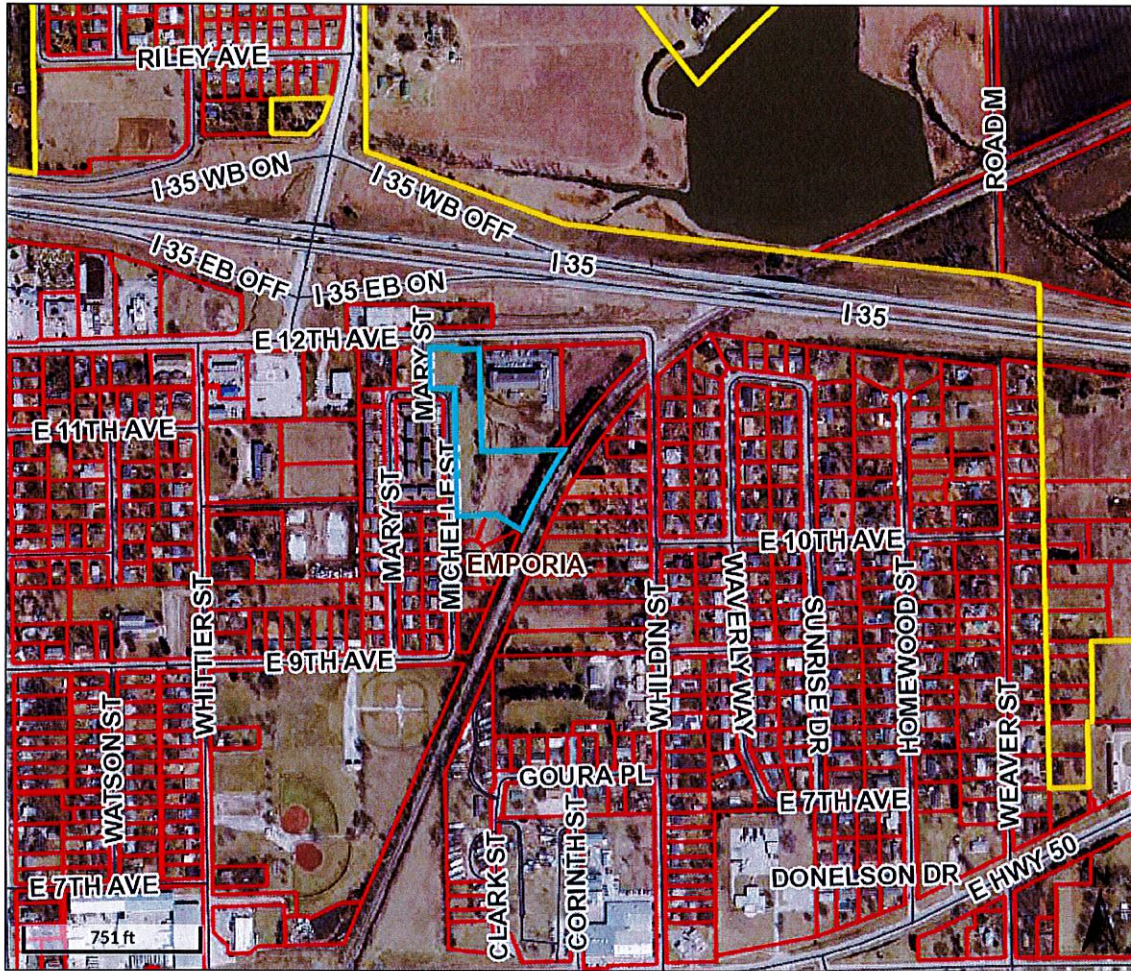
None

### **RECOMMENDED ACTION:**

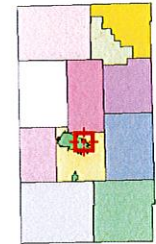
Authorize staff to proceed with Resolution.

### **ATTACHMENTS:**

Maps



Overview



Legend

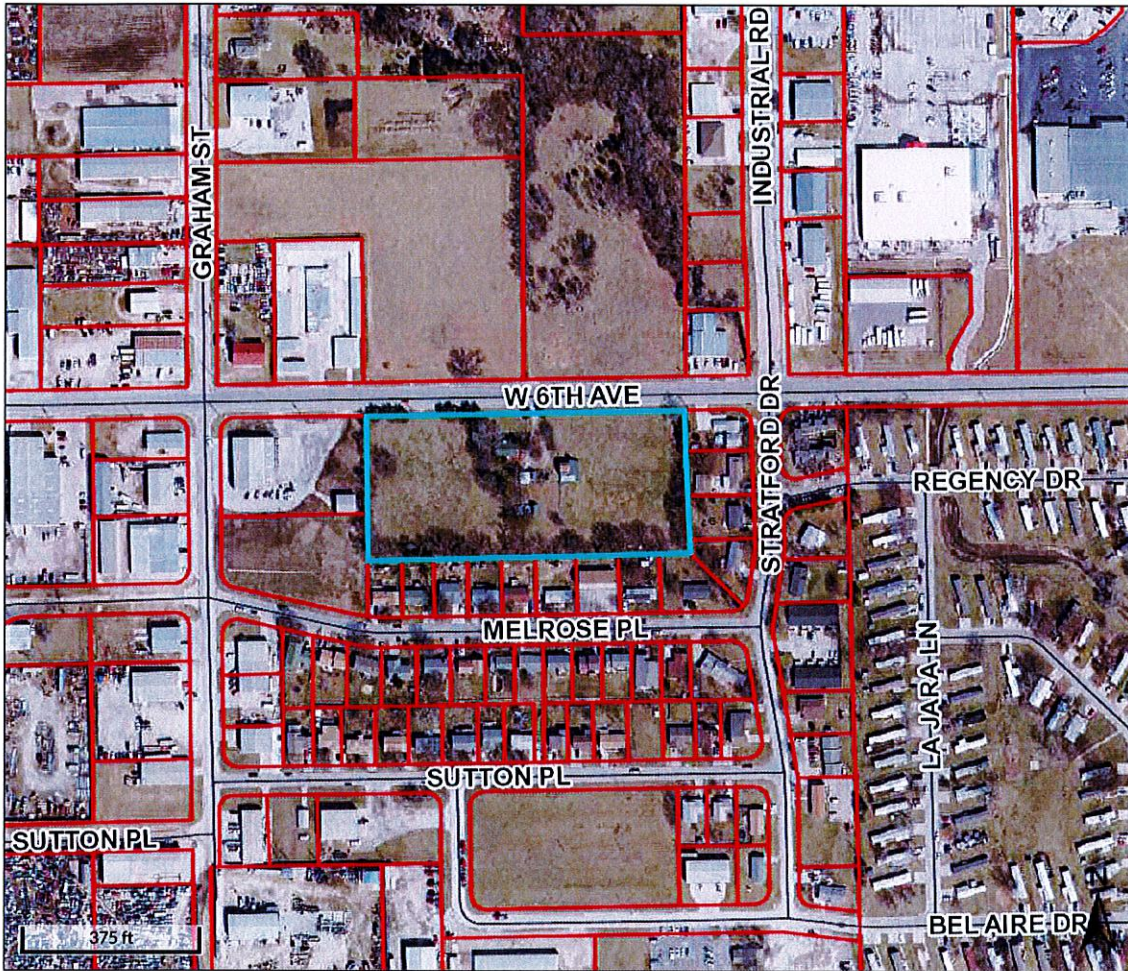
- Parcels
- City Limits
- Road Centerline

Parcel ID	1911104005001020	Alternate ID	n/a	Owner Address	BLUESKY PROPERTIES EMPORIA LLC
Sec/Twp/Rng	11-19S-11E	Class	V - Vacant		3641 WINDSOR CIR
Property Address	E TWELFTH Emporia	Acreage	3.6		EMPORIA, KS 66801-5997
District	005				
Brief Tax Description	S11, T19S, R11E, ACRES 3.6, BEG 30S & 290E NW COR SE1/4 E100 S10 E100.95 S430 E340 SWLY370 NELY119.73 E165.74 N525.03 W100 N170 TO POB <i>(Note: Not to be used on legal documents)</i>				

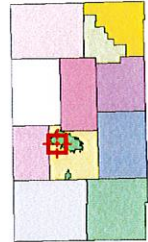
Disclaimer: The data used to produce this map is not survey accurate. It is intended for tax purposes only.

Date created: 6/7/2022  
Last Data Uploaded: 6/7/2022 12:09:22 AM

Developed by  **Schneider**  
GEOSPATIAL



Overview



Legend

- Parcels
- City Limits
- Road Centerline

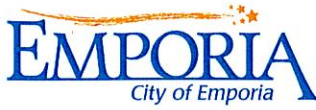
Parcel ID	1941702002002000	Alternate ID	n/a	Owner Address	6TH AVENUE LP
Sec/Twp/Rng	17-19S-11E	Class	R - Residential		2851 US HWY 60 N
Property Address	2915 W SIXTH	Acreage	4.4		STE I
	Emporia				BILLINGS, MO 65610-8456
District	005				
Brief Tax Description	S17, T19S, R11E, ACRES 4.4, BEG NW COR LT 1 BLK 6 ANDERSON ADD S297 W660 N297 E660 TO POB (660.0 297.0)				
	<b>(Note: Not to be used on legal documents)</b>				

Disclaimer: The data used to produce this map is not survey accurate. It is intended for tax purposes only.

Date created: 6/7/2022

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## Study Session Report

**Title:** Vehicle Fleet Management

**Proposed Agenda Date:** June 15, 2022

**Presented By:** Lane Massey, Assistant City Manager  
Janet Harrouff, Director of Administrative Services

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### **BACKGROUND:**

The Commission has received information and a proposal for leasing several city vehicles through Enterprise Fleet Management. The Commission asked staff to look into local options for a company to provide vehicle fleet management for the city. Recently, staff has met with a local auto dealer and bank to see if there was interest in providing this service.

### **DISCUSSION:**

There is interest from a local auto dealership and bank to provide a funding mechanism and purchasing options. However, city staff would have to maintain the program and organize the selling and purchasing of the vehicles. The proposal from Enterprise Fleet Management would provide a turn-key program.

### **FINANCIAL CONSIDERATIONS:**

Financial considerations will vary due to the number of vehicles purchased annually and will be included in the annual budget.

### **OTHER CONSIDERATIONS:**

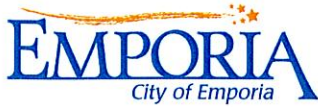
- The opportunity to purchase several key vehicles is coming soon.
- F-150 opens July 18<sup>th</sup>
  - Promaster Cargo Vans open June 15<sup>th</sup>
  - Ram DT 1500 pickups open June 15<sup>th</sup>
  - Transit Cargo Vans are open now and need to be placed quickly
  - Expedition (Full Sized SUV) opens June 15<sup>th</sup>
  - Explorer/Utility Interceptor opens August 11<sup>th</sup>
  - Escape opens September 19<sup>th</sup>

### **RECOMMENDED ACTION:**

Due to reduced staff, need to purchase a fleet management system and reduced vehicle availability staff recommends working with Enterprise Fleet Management.

### **ATTACHMENTS:**

N/A



## Study Session Report

**Title:** Capital Improvement Projects for 2023 through 2027  
**Proposed Agenda Date:** June 15, 2022  
**Presented By:** Janet Harrouff, Director of Administrative Services

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### **BACKGROUND:**

Every year, each department puts together a list of capital items that their department will need during the next 5 years. The item needs to be over \$10,000.

### **DISCUSSION:**

Each Department Head will be in attendance to answer any questions about the items.

### **FINANCIAL CONSIDERATIONS:**

The financial source is noted for each item. If bonds will be issued for the project the number of years it will be financed over is noted.

### **ATTACHMENTS:**

*Janet Harrouff, Director of Administrative Services– Water Service & Administration*

*Kory Krause, Directing of Building & Neighborhood Development– Code Services*

*Dean Grant, Director of Public Works – Airport, Sanitation, Public Works, Shop, Special Street, Sign & Marking, Chip Seal, Underground Utilities, Wastewater Plant, Water Plant*

*Kevin Hanlin, Director of Public Lands and Facilities– Civic Building, Library, Golf Course, Park, Zoo*

*Ed Owens, Police Chief– Police*

*Brandon Beck, Fire Chief – Fire, EMS*

*Jim Ubert, City Engineer– Engineering, Paving, Sidewalk, Storm Water, Water Main*

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Water Service	2022	Water meters & Program	\$1,000,000	10	Waste Water Fund
Water Service	2022	Replace meters and meter reading software	\$1,000,000	10	Water Fund - Bond
Water Service	2026	2 Water Service pick ups (2016)	\$70,000		Water Fund

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
City Wide	2022	Communication Equipment	\$30,000		General Fund
City Wide	2023	Communication Equipment	\$30,000		General Fund
City Wide	2024	Communication Equipment	\$30,000		General Fund
City Wide	2025	Communication Equipment	\$30,000		General Fund
City Wide	2026	Communication Equipment	\$30,000		General Fund
City Wide	2027	Communication Equipment	\$30,000		General Fund
Administration	2023	Financial, Utility Billing, work management, cash receipts, software	\$1,650,000	10	Mil levy
Administration	2022	Private/Public partnership	\$600,000		Multi-Year
Administration	2022	Land Bank land purchase & PEP	\$100,000		Multi-Year
Administration	2023	Private/Public partnership	\$200,000		Multi-Year
Administration	2024	Private/Public partnership	\$200,000		Multi-Year
Administration	2025	Private/Public partnership	\$200,000		Multi-Year
Administration	2026	Private/Public partnership	\$200,000		Multi-Year
Administration	2027	Private/Public partnership	\$200,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Code Services	2022	Pickup or car (2000)	\$35,000		General Fund
Code Services	2023	Pickup or car (2001)	\$37,500		General Fund
Code Services	2024	Pickup or car (2017)	\$40,000		General Fund
Code Services	2025	Pickup or car (2007)	\$40,000		General Fund
Code Services	2026	Pickup or car (2017)	\$40,000		General Fund

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Airport	2023	Replace dump truck with snow plow with old one from Special Street	\$0		General Fund
Airport	2023	Replace 1995 1/2 Ton Pickup truck transfer another department	\$0		General Fund
Airport	2024	Replace MITL System (FAA 90%)	\$60,000		General Fund
Airport	2024	Replace 2011 4 Door car Transfer a Police vehicle	\$0		General Fund
Airport	2026	Avgas Fuel Farm Upgrade	\$300,000		General Fund
Airport	2025	New Hanger for Monthly and Daily rental (heated)	\$1,200,000	10	Mill levy
Airport	2027	500' Runway Extension	\$2,750,000	10	Mill levy
Airport	2022	5' Extension 51' Design (KDOT 90%)	\$20,000		Multi-Year
Airport	2022	Runway Extension 51' Design (KDOT 90%)	\$8,150		Multi-Year
Airport	2022	Replace existing RW 1-19 edge lighting & guidance signs (FAA 90%)	\$69,650		Multi-Year
Airport	2023	Remodel Terminal Bathroom	\$60,000		Multi-Year
Airport	2024	Remodel old Waaddel building	\$30,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Collections	2022	Roll-Off Truck Replacement (2011)	\$200,000		Solid Waste
Collections	2022	Grapple Truck with Dump Bed -New item	\$165,000		Solid Waste
Recycling Center	2022	Skid Mounted Litter Vacuum -New item	\$24,250		Solid Waste
Recycling Center	2022	1 ton pickup, dual wheels, regular cab- (2012 )	\$44,000		Solid Waste
Transfer Station	2022	Design & Preliminary Work For Revisions To The Tipping Box Area	\$65,000		Solid Waste
Transfer Station	2022	Tandem Axle Dump Truck Replacement (1992)	\$150,000		Solid Waste
Collections	2023	Automated Refuse Truck Replacement (2010)	\$299,000		Solid Waste
Recycling Center	2023	Side by Side Truckster - New item	\$25,000		Solid Waste
Transfer Station	2023	Construction of Revisions To The Tipping Box Area	\$300,000		Solid Waste
Collections	2024	Roll-Off Truck Replacement (2011)	\$218,000		Solid Waste
Transfer Station	2024	Backhoe with Setco Tires and Blade (2018)	\$205,000		Solid Waste
Collections	2025	Automated side load truck (2015)	\$300,000		Solid Waste
Recycling Center	2025	Automated side load truck (2015)	\$300,000		Solid Waste
Transfer Station	2025	Rehab Sanitary landfill equipment storage building	\$75,000		Solid Waste
Collections	2026	Roll-off truck replacement (2016)	\$212,000		Solid Waste
Recycling Center	2026	Fork Lift Replacement (2018)	\$47,000		Solid Waste
Collections	2027	Rear-Load Truck and Packer Body	\$288,000		Solid Waste
Recycling Center	2027	Horizontal Baler & Conveyor (Replacement)	\$130,000		Solid Waste

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Public Works	2023	Remodel Old bathroom for a women's locker room	\$100,000		Multi-Year
Public Works	2024	Replace Rollup Doors on East and North of Building	\$50,000		Multi-Year
Public Works	2024	Upgrade wiring in south bay and crew room area	\$200,000		Multi-Year
Public Works	2025	Replace Flooring in the offices and entry area	\$30,000		Multi-Year
Public Works	2025	Recoat Brick walls on PWC building	\$150,000		Multi-Year
Public Works	2026	Insulate Outer Office Walls	\$85,000		Multi-Year
Public Works	2027	Rehab Pole Barn (Replace outer metal siding)	\$50,000		Multi-Year
Public Works	2027	Rehab Employee and Animal Shelter Parking lots	\$350,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Shop	2022	OBD 2 Scan Tool	\$8,000		General Fund
Shop	2023	Transmission Jack	\$8,000		General Fund
Shop	2023	Tough laptop for Shop Use (service data software)	\$4,000		General Fund
Shop	2024	Replace 2000 1 Ton Service Truck with a 1.5 ton truck with auto crane	\$100,000		General Fund
Shop	2024	Shop Vehicle (Used Police Vehicle)	\$0		General Fund

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Special Street	2023	Dump Truck Single axle 5 yd bed with live hydraulics (1998)	\$100,000	4	Mill Levy
Special Street	2025	Street Sweeper Vacuum (2014)	\$250,000	5	Mill Levy
Special Street	2024	1/2 ton pickup with 4 wheel drive (1994)	\$70,000		Special Street
Special Street	2026	1 Ton 4x4 Pickup replacement for 1 ton (1999)	\$50,000		Special Street
Special Street	2026	Asphalt Patch Box	\$30,000		Special Street
Special Street	2027	Walk behind concrete saw	\$35,000		Special Street

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Sign & Marking	2022	Camera(Loop Projectors) Traffic System at 6th & Rural	\$90,000		Multi-Year
Sign & Marking	2023	Replace School flashing lights - 13 lights 50% match with USD 253	\$80,000		Multi-Year
Sign & Marking	2025	12th and Merchant Replace signal heads and upgrade cameras to opticon	\$75,000		Multi-Year
Sign & Marking	2027	18th & Industrial Replace Signal heads and upgrade controller	\$100,000		Multi-Year
Sign & Marking	2024	Replace 2010 1 - ton flat bed with 3/4 ton flat bed	\$75,000		Special Street

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Street	2022	Chip Seal	\$200,000		Multi-Year
Street	2023	Chip Seal	\$200,000		Multi-Year
Street	2024	Chip Seal	\$200,000		Multi-Year
Street	2025	Chip Seal	\$200,000		Multi-Year
Street	2026	Chip Seal	\$200,000		Multi-Year
Street	2027	Chip Seal	\$200,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Sewer Maintenance	2022	Replace 1 Ton Water Truck w/ 1.5 Ton Service Truck w/ Auto Crane (1994) (split with Water)	\$50,000		Waste Water Fund
Sewer Maintenance	2022	Replace Lift Station #3	\$80,000		Waste Water Fund
Sewer Maintenance	2022	Trailer for mini-excavator - Increase leases for Mini-Excavator \$5,000 for 5 years	\$5,000		Waste Water Fund
Sewer Maintenance	2022	Pick up 1/2 ton (2001) (Split with Water)	\$15,000		Waste Water Fund
Sewer Maintenance	2023	Lift Station #1	\$2,500,000	20	Waste Water Fund
Sewer Maintenance	2023	Lift Station #15	\$500,000	20	Waste Water Fund
Sewer Maintenance	2023	New sanitary sewer camera	\$83,000		Waste Water Fund
Sewer Maintenance	2024	Lift Station #8 upgrade Automated Rotating Screen	\$500,000	20	Waste Water Fund
Sewer Maintenance	2024	Repair or replace force main from Lift Station 8	\$1,000,000	20	Waste Water Fund
Sewer Maintenance	2024	Realign sewer main along South Ave	\$4,000,000	20	Waste Water Fund
Sewer Maintenance	2024	Sewer Main relining	\$350,000		Waste Water Fund
Sewer Maintenance	2024	Replace 1/2 ton pickup Need a F450 (2000) (split with Water)	\$25,000		Waste Water Fund
Sewer Maintenance	2025	Sewer Main relining	\$175,000		Waste Water Fund
Sewer Maintenance	2025	Replace Lift Station #14	\$110,000		Waste Water Fund
Sewer Maintenance	2025	I&I Study	\$200,000		Waste Water Fund
Sewer Maintenance	2025	Add Fiber to LS #s 4, 6, 7, 8, 13, 14 to add SCADA monitoring	\$45,000		Waste Water Fund
Sewer Maintenance	2026	15 Yd Dump Truck ((Split with Water)	\$120,000		Waste Water Fund
Sewer Maintenance	2026	Sewer Main relining	\$175,000		Waste Water Fund
Sewer Maintenance	2026	Replace LS #7	\$100,000		Waste Water Fund
Sewer Maintenance	2027	Mid-Size pickup (split with water)	\$20,000		Waste Water Fund
Water Distribution	2022	Replace 1 Ton Water Truck w/ 1.5 Ton Service Truck w/ auto Crane(1994) (split with Sewer)	\$50,000		Water Fund
Water Distribution	2022	Pick up 1/2 ton (2001) (Split with Sewer)	\$15,000		Water Fund
Water Distribution	2022	Hydraulic water valve box and manhole leveling attachment	\$50,000		Water Fund
Water Distribution	2023	Trailer for Mini-Excavator (split with sewer) Add \$5,000 lease for mini-excavator 5 years	\$5,000		Water Fund
Water Distribution	2024	Replace 1/2 ton pickup Need a F450 (2000) (split with Sewer)	\$25,000		Water Fund
Water Distribution	2026	15 Yd Dump Truck (Split with Sewer)	\$120,000		Water Fund
Water Distribution	2027	Mid-size pickup (split with sewer)	\$20,000		Water Fund

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Waste Water Plant	2022	Replace John Deere Gator (2013)	\$25,000		Waste Water Fund
Waste Water Plant	2022	Replace metal siding/roof on storage building	\$50,000		Waste Water Fund
Waste Water Plant	2022	John Deere 725 Mower (2004)	\$20,000		Waste Water Fund
Waste Water Plant	2023	Add Second Beltpress w/building	\$1,750,000	15	Waste Water Fund
Waste Water Plant	2023	Replace Roof on Old shop building	\$60,000		Waste Water Fund
Waste Water Plant	2023	Upgrade plant telemetry to handle slug loads more efficiently	\$350,000		Waste Water Fund
Waste Water Plant	2024	Replace 2000 3/4 ton pickup with tommy lift	\$60,000		Waste Water Fund
Waste Water Plant	2025	Replace UV Bulbs, Sleeve and End and Ballasts	\$200,000		Waste Water Fund
Waste Water Plant	2025	Add second digester (existing small digester to be used for pressing from)	\$7,000,000	20	Waste Water Fund
Waste Water Plant	2026	Clear trees and Replace Perimeter Fencing	\$100,000		Waste Water Fund
Waste Water Plant	2027	Raise, concrete and cover the sludge containment	\$3,000,000	20	Waste Water Fund

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Water Plant	2022	4 SCBA units, cylinders and face masks	\$30,000		Water Fund
Water Plant	2022	Replace 2013 JD ATV	\$20,000		Water Fund
Water Plant	2022	Clarifier Upgrade or Water Plant Evaluation	\$400,000		Water Fund
Water Plant	2023	Replace 2002 1/2 Ton Pickup Truck 4x4	\$45,000		Water Fund
Water Plant	2023	Actuators for Rapid Mixers to Regulate flow to the basins	\$75,000		Water Fund
Water Plant	2023	Replace one high service pump with a large one, plus valve	\$100,000		Water Fund
Water Plant	2023	Bulk Storage batch tanks w/pumps, mixer and day tank	\$100,000		Water Fund
Water Plant	2024	Containment for the Polymer at the intake (Bulk storage tanks, day tank and pumps)	\$140,000		Water Fund
Water Plant	2024	Replace 1983 Aqua Ammonia 3,000 Gallon Tank w/Stainless Steel Tank	\$140,000		Water Fund
Water Plant	2024	Anthraxite Replacement	\$15,000		Water Fund
Water Plant	2024	Piping for standpipes and high service	\$500,000		Water Fund
Water Plant	2024	Replace 1-30 year old pump and motor w/VFD	\$100,000		Water Fund
Water Plant	2025	Sludge dewatering system	\$3,000,000	20	Water Fund
Water Plant	2025	VFD at High service pump station	\$50,000		Water Fund
Water Plant	2025	Replace 2-25 year old pumps	\$40,000		Water Fund
Water Plant	2026	Two filter to waste pumps	\$25,000		Water Fund
Water Plant	2026	Tractor with loader and mower (1983)	\$45,000		Water Fund
Water Plant	2026	VFD at River intake	\$75,000		Water Fund
Water Plant	2026	Rehab drive system on sludge basin collator drag	\$18,000		Water Fund
Water Plant	2027	Presed Basins	\$7,000,000	20	Water Fund
Water Plant	2023	12th Avenue Water Tower upgrade and rehab	\$1,100,000	20	Water Fund -State loan

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Civic Building	2022	Stage Lighting	\$20,000		TGT allocation
Civic Building	2022	Arena event floor covering	\$22,000		TGT allocation
Civic Building	2022	Replace arena bleachers (1992)	\$175,000		TGT allocation
Civic Building	2023	Patch and Paint walls and Ceilings in Main Arena	\$50,000		TGT allocation
Civic Building	2024	Basketball back stops	\$22,000		TGT allocation
Civic Building	2024	ADA assistive listening system	\$23,000		TGT allocation
Civic Building	2024	Arena Video Board	\$175,000		TGT allocation
Civic Building	2025	Civic Auditorium Arena Score Board	\$200,000		TGT allocation
Civic Building	2022	ADA Improvements Police Foyer( use 2021 ADA money)	\$300,000		Multi-Year
Civic Building	2022	618 Mechanic Roof	\$60,000		Multi-Year
Civic Building	2022	Roof Caps	\$35,000		Multi-Year
Civic Building	2022	Elevator Controls	\$175,000		Multi-Year
Civic Building	2022	Replace Windows in Auditorium	\$26,000		Multi-Year
Civic Building	2022	Walk-in Cooler in Room 222	\$25,000		Multi-Year
Civic Building	2022	Carniage Library Study	\$7,300		Multi-Year
Civic Building	2022	Replace irrigation system	\$30,000		Multi-Year
Civic Building	2022	Remodel Water Department	\$45,289		Multi-Year
Civic Building	2022	Potable Hot Water Lines throughout the civic auditorium	\$85,000		Multi-Year
Civic Building	2022	Replace Steam lines & update HVAC updates.	\$50,000		Multi-Year
Civic Building	2022	Civic Fire Alarm Card Update 2nd half	\$60,000		Multi-Year
Civic Building	2022	Civic Fire Alarm Card Update 1st half	\$60,000		Multi-Year
Library	2022	ADA Improvements - library doors & ADA openers	\$120,000		Multi-Year
Library	2022	Replace irrigation system	\$10,000		Multi-Year
Library	2022	HVAC updates	\$15,000		Multi-Year
Civic Building	2023	Replace steam lines/HVAC improvements	\$25,000		Multi-Year
Civic Building	2023	2nd floor restroom ceiling repairs	\$30,000		Multi-Year
Civic Building	2023	Remodel East Foyer & Vestibule door ways	\$50,000		Multi-Year
Civic Building	2023	Sewer Lift station - Police department - basement Sewer	\$110,000		Multi-Year
Civic Building	2023	Convert 618 Mechanic to indoor storage for City Department	\$50,000		Multi-Year
Civic Building	2023	Civic Roof areas K, M & N (Cover asphalt roof with TPO Rubber Material)	\$81,000		Multi-Year
Civic Building	2023	ADA Improvements	\$100,000		Multi-Year
Library	2023	Electrical update - install panel and light switches	\$60,000		Multi-Year
Library	2023	HVAC updates	\$15,000		Multi-Year
Civic Building	2024	Civic Roof area A, B & D Metal Roof Coating	\$105,000		Multi-Year
Civic Building	2024	ADA Improvements	\$100,000		Multi-Year
Library	2024	HVAC updates	\$15,000		Multi-Year
Civic Building	2025	ADA Improvements	\$100,000		Multi-Year
Civic Building	2025	Civic Convert from Steam to Hot Water Heat System	\$475,000		Multi-Year
Civic Building	2026	Update Civic Chiller System	\$475,000		Multi-Year
Civic Building	2026	ADA Improvements	\$100,000		Multi-Year
Civic Building	2027	ADA Improvements	\$100,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Golf Course	2025	Diesel tractor with turf tires & attachments (1984) Unknown hours	\$52,425		General Fund
Golf Course	2027	Utility Vehicle width hydraulic dump bed and HI-FLOW hydraulics (1998) 5100 hours	\$32,620		General Fund
Golf Course	2027	Tee Improvement Plan	\$186,462		General Fund
Golf Course	2027	Chemical sprayer & Cushman (2001) 2200 hours	\$54,755		General Fund
Golf Course	2028	Sand topdresser (1992)	\$27,960		General Fund
Golf Course	2028	Greens Mower, with cutting units and Verti cut units (1999) 4400 hours	\$45,435		General Fund
Golf Course	2026	Maintenance and equipment building Built in early 1970's	\$405,000	10	Mil levy
Golf Course	2022	Wide Area Mower (1996) 4800 hours	\$81,550		Special Park
Golf Course	2024	Aerator	\$40,775		Special Park
Golf Course	2024	Tees & Banks Reel Mower (2003) 5400 hours	\$43,105		Special Park
Golf Course	2025	Tees & Banks Reel Mower (2004) 3300 hours	\$43,105		Special Park
Golf Course	2026	Wide Area Mower (2007) 4900 hours	\$81,550		Special Park

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Park	2022	1 ton dump bed pickup (1994)	\$55,000		General Fund
Park	2023	72" zero turn (2000)	\$20,000		General Fund
Park	2024	Drag box tractor & box Replace #623-1 (1984) 1455 hours	\$55,000		General Fund
Park	2025	48 inch zero turn mower (2005) 1765 hours	\$15,000		General Fund
Park	2026	1 ton dump bed pickup (2005)	\$65,000		General Fund
Park	2027	Toro Workman HDX 2wd, gas - new item	\$30,000		General Fund
Park	2027	3/4 ton dump bed pickup (1997)	\$62,000		General Fund
Park	2028	11 foot rotary mower (2015) 1435 hours	\$70,000		General Fund
Park	2026	Park & Zoo Maintenance Facility	\$400,000	10	Mit levy
Park	2023	JAC replace sand in filters	\$20,000		Multi-Year
Park	2024	Propagation Greenhouse 24x48x8	\$150,000		Multi-Year
Park	2024	Restroom in Fremont Park	\$100,000		Multi-Year
Park	2024	Santa Fe Park bathroom renovations	\$100,000		Multi-Year
Park	2028	JAC Slides - repair or new	\$300,000		Multi-Year
Park	2028	Hammond Park - repaint tennis courts	\$16,000		Multi-Year
Park	2028	Reable Park - resurface Pickleball courts	\$20,000		Multi-Year
Park	2022	Tree Repopulation Project/All Park 25 trees	\$12,500		Special Park
Park	2023	11 Foot Rotary Mower (2012) #617	\$70,000		Special Park
Park	2025	Tree Repopulation Project/All Park 25 trees	\$12,500		Special Park
Park	2025	Tractor w/front end loader, backhoe, & tiller - John Deere/Kubota (1984)	\$65,000		Special Park
Park	2027	11ft Rotary Mower (2005) #653	\$70,000		Special Park
Park	2028	Tree Repopulation Project/All Park 25 trees	\$12,500		Special Park
Park	2031	Tree Repopulation Project/All Park 25 trees	\$12,500		Special Park
Park	2024	Rehab Band Stand at Fremont Park Roof and siding	\$125,000		Kahola

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Zoo	2026	3/4 ton truck with dump bed (1997)	\$65,900		General Fund
Zoo	2026	Van (Used Vehicle) (2006)	\$40,000		General fund
Zoo	2022	Hay & Storage building 30x40 concrete floor	\$3,518		Multi-Year
Zoo	2022	Bus Parking	\$20,000		Multi-Year
Zoo	2022	Parking lot at Zoo	\$163,561		Multi-Year
Zoo	2022	Hoof stock Sheds	\$50,000		Multi-Year
Zoo	2022	Trumpeter Swan Exhibit, sealing pond/stream, repair waterfall	\$54,000		Multi-Year
Zoo	2023	Eagle pond renovation/repair of wet well/stream/lower pond	\$120,000		Multi-Year
Zoo	2023	Off-exhibit privacy fence & holding area pond repair	\$79,000		Multi-Year
Zoo	2024	Fencing in zoo replaced/repared	\$88,900		Multi-Year
Zoo	2024	Zoo Road removal, relocate utility	\$138,000		Multi-Year
Zoo	2025	3 phase recycling pump Replaced and new pond aeration pump	\$18,000		Multi-Year
Zoo	2026	Butt Rail Replacement (Bison, mule deer, llama)	\$55,000		Multi-Year
Zoo	2027	Concrete pond reconstruction/valve replacement (NeNe, EBV, Eagle, Bobcat)	\$180,000		Multi-Year
Zoo	2027	Off-exhibit holding - chain-link tops added - 6 pens/B runs caging replacement	\$86,000		Multi-Year
Zoo	2028	Split Rail Fence Replacement & Bridger Replacement	\$179,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Police	2022	2 Patrol vehicles	\$120,000		General Fund
Police	2022	2 mobile data terminals & 2 video cameras	\$25,000		General Fund
Police	2022	8 Tasers	\$14,000		General Fund
Police	2022	Firewall (Our share)	\$16,800		General Fund
Police	2022	10 Body Cameras	\$25,000		General Fund
Police	2023	License Plate Reader (LPR)	\$25,000		General Fund
Police	2023	3 Patrol Vehicles	\$177,000		General Fund
Police	2023	3 Mobile data terminals & 3 Video Cameras	\$38,000		General Fund
Police	2023	10 Body Cameras	\$22,000		General Fund
Police	2023	8 Tasers	\$14,000		General Fund
Police	2024	3 Patrol Vehicles	\$182,300		General Fund
Police	2024	3 Mobile data terminals & 3 Video Cameras	\$39,500		General Fund
Police	2024	10 Body Cameras	\$23,000		General Fund
Police	2024	6 Portable Radios	\$27,000		General Fund
Police	2024	8 Tasers (Switch to Taser 7 from X2)	\$18,000		General Fund
Police	2025	3 Patrol vehicles	\$187,800		General Fund
Police	2025	3 Mobile Data Terminals and 3 Video Cameras	\$40,700		General Fund
Police	2025	8 Tasers (Taser 7 Model)	\$19,500		General Fund
Police	2025	10 Body Worn Cameras	\$24,000		General Fund
Police	2025	6 Portable Radios	\$27,500		General Fund
Police	2025	Spillman Server	\$25,000		General Fund
Police	2026	3 Patrol Vehicles	\$193,400		General Fund
Police	2026	3 Mobile Data Terminals & 3 video cameras	\$41,900		General Fund
Police	2026	8 Taser (Taser 7 Model)	\$22,000		General Fund
Police	2026	10 Body Worn Cameras	\$25,000		General Fund
Police	2026	6 Portable Radios	\$28,000		General Fund
Police	2026	Video Server	\$14,000		General Fund
Police	2027	3 Patrol Vehicles	\$195,000		General Fund
Police	2027	3 Mobile Data Terminals and 3 Video Cameras	\$43,500		General Fund
Police	2027	8 Taser (Taser 7 Model)	\$23,500		General Fund
Police	2027	10 Body Worn Cameras	\$26,000		General Fund
Police	2027	6 Portable Radio's	\$29,000		General Fund
Police	2023	Firing Range House Split with county (\$60,000 total)	\$30,000		Multi-Year
Police	2024	Outdoor warning siren - location tbd	\$44,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Fire	2022	Monitor/Defibrillator	\$43,000		General Fund
Fire	2022	Battery powered hydraulic extrication tools	\$30,000		General Fund
Fire	2022	Breathing Air Compressor - Station 2	\$51,505		General Fund
EMS	2022	EMS Pickup (2006)	\$50,000		General Fund
EMS	2022	Replace Power Cots	\$46,000		General Fund
Fire	2023	Explorer Interceptor (2003)	\$50,000		General Fund
Fire	2023	Water Rescue & Technical rescue Equipment	\$34,000		General Fund
Fire	2023	Forcible Entry Trng Prop	\$11,106		General Fund
EMS	2023	Monitor/Defibrillator	\$45,000		General Fund
EMS	2023	Mechanical CPR Devices	\$38,000		General Fund
EMS	2023	Replace Power Cots	\$30,000		General Fund
EMS	2024	Monitor/Defibrillator	\$46,000		General Fund
EMS	2024	Power Load Cot System	\$60,000		General Fund
EMS	2024	Expedition (2014)	\$60,000		General Fund
EMS	2025	Monitor/Defibrillator	\$48,000		General Fund
EMS	2025	Mechanical CPR Device	\$28,000		General Fund
EMS	2025	Replace Power Cots	\$60,000		General Fund
EMS	2026	Monitor/Defibrillator	\$50,000		General Fund
EMS	2026	Power Load Cot System	\$65,000		General Fund
Fire	2023	Addition to Fire Station #2 & remodel fire station #1	\$5,000,000	10	Mil levy
Fire	2023	Engine 3 (1994)	\$600,000	10	Mil levy
EMS	2023	Ambulance Purchase (2014) No space available	\$320,000	5	Mil levy
EMS	2025	Ambulance 5 (2017)	\$350,000	5	Mil levy
Fire	2025	Quint 1 (2001) Replacement	\$1,950,000	10	Mil levy
Fire-Station 2	2022	Kitchen Remodel	\$28,000		Multi-Year
Fire-Station 2	2022	Overhead door replacement	\$12,000		Multi-Year
Fire-Station 2	2022	Replace HVAC in admin and dorms & Jace Controller	\$108,007		Multi-Year
Fire-Station 2	2023	Overhead door replacement	\$12,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Engineering	2025	Replace Engineering Vehicle (2001)	\$30,000		General Fund

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Paving	2022	Flint Hills Crossing Street CID to pay 50%	\$2,200,000	15	Mil Levy
Paving	2022	Downtown Alley improvements	\$500,000	10	Mil Levy
Paving	2022	Highland Street improvements (Project scope not defined yet)	\$1,000,000	15	Mil Levy
Paving	2023	24th Avenue (Pavilion Development - Prairie)	\$1,250,000	15	Mil Levy
Paving	2024	Overlander Road (W. 6th Ave. to US-Hwy 50)	\$1,500,000	15	Mil Levy
Alley	2022	Alley East of LCSB 800 Block	\$2,232		Multi-Year
Parking Lot	2022	Mechanic Parking Lots 600-700 Block	\$758,964		Multi-Year
Paving	2022	Road 180 (W. edge of Evergy to Road F5) Engineering, survey, right of way	\$300,000		Multi-Year
Paving	2022	6th & Prairie turn lanes 90/10 KDOT	\$60,000		Multi-Year
Paving	2022	Street Rehabilitation	\$600,000		Multi-Year
Paving	2022	CCLIP 6th Ave Prairie to Neosho	\$300,000		Multi-Year
Paving	2022	Misc. Street Repairs	\$100,000		Multi-Year
Paving	2022	Weaver Street Resurfacing (6th Ave to US 50 Hwy)	\$250,000		Multi-Year
Paving	2022	15th Ave Substation barrier wall	\$15,000		Multi-Year
Paving	2023	CCLIP US 50 from Mechanic to East city limits	\$300,000		Multi-Year
Paving	2023	Misc. Street Repairs	\$100,000		Multi-Year
Paving	2023	Road F (US 50 to Rd 180)	\$1,500,000		KDOT reimbursement
Paving	2023	Street Rehabilitation	\$900,000		Multi-Year
Paving	2024	Misc. Street Repairs	\$100,000		Multi-Year
Paving	2024	CCLIP US 50 From Prairie to West City Limits	\$300,000		Multi-Year
Paving	2024	Street Rehabilitation	\$1,100,000		Multi-Year
Paving	2025	Street Rehab	\$1,100,000		Multi-Year
Paving	2025	CCLIP	\$300,000		Multi-Year
Paving	2025	Misc. Street Repairs	\$100,000		Multi-Year
Paving	2026	Street Rehab	\$1,100,000		Multi-Year
Paving	2026	CCLIP	\$300,000		Multi-Year
Paving	2026	Misc. Street Repairs	\$100,000		Multi-Year
Paving	2027	Street Rehab	\$1,100,000		Multi-Year
Paving	2027	CCLIP	\$300,000		Multi-Year
Paving	2027	Misc. Street Repairs	\$100,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Sidewalk	2022	ADA Sidewalks	\$50,000		Multi-Year
Sidewalk	2022	Sidewalk Improv. (S. side 15th Ave. from Graphic Arts to Hatcher St.)	\$55,000		Multi-Year
Sidewalk	2022	Sidewalk Improv. (S. side 15th Ave. from Industrial Rd. to Stanton St.)	\$25,000		Multi-Year
Sidewalk	2022	Hazardous Sidewalk Program & CG Program	\$100,000		Multi-Year
Sidewalk	2022	Handicap curb cuts	\$50,000		Multi-Year
Sidewalk	2022	North side of 24th Westridge to Industrial - Grant Match	\$70,000		Multi-Year
Sidewalk	2022	9th Ave Anderson to Burns Fairground	\$28,307		Multi-Year
Sidewalk	2022	12th & Burlingame	\$40,500		Multi-Year
Sidewalk	2022	24th Ave along Jones Park	\$25,000		Multi-Year
Sidewalk	2023	Sidewalk Improv. (12th Ave. from Graphic Arts to Industrial Rd.)	\$100,000		Multi-Year
Sidewalk	2023	Hazardous Sidewalk Program & CG Program	\$100,000		Multi-Year
Sidewalk	2023	Handicap curb cuts	\$50,000		Multi-Year
Sidewalk	2024	Hazardous Sidewalk Program & CG Program	\$100,000		Multi-Year
Sidewalk	2024	Handicap curb cuts	\$50,000		Multi-Year
Sidewalk	2024	Sidewalk Improvement (9th Ave from Fairgrounds to Elm)	\$100,000		Multi-Year
Sidewalk	2025	Hazardous Sidewalk Program & CG Program	\$100,000		Multi-Year
Sidewalk	2025	Handicap curb cuts	\$50,000		Multi-Year
Sidewalk	2026	Hazardous Sidewalk Program & CG Program	\$100,000		Multi-Year
Sidewalk	2026	Handicap curb cuts	\$50,000		Multi-Year
Sidewalk	2027	Hazardous Sidewalk Program & CG Program	\$100,000		Multi-Year
Sidewalk	2027	Handicap curb cuts	\$50,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Storm Water	2022	Miscellaneous Storm Water Projects	\$100,000		Multi-Year
Storm Water	2023	Miscellaneous Storm Water Projects	\$100,000		Multi-Year
Storm Water	2024	Miscellaneous Storm Water Projects (funding with Storm Water Utility)	\$200,000		Storm Water Fees
Storm Water	2025	Miscellaneous Storm Water Projects (funding from Storm Water Utility)	\$250,000		Storm Water Fees
Storm Water	2026	Miscellaneous Storm Water Projects (funding from Storm Water Utility)	\$250,000		Storm Water Fees
Storm Water	2027	Miscellaneous Storm Water Projects (funding from Storm Water Utility)	\$250,000		Storm Water Fees
Storm Water	2022	Becker Addition Drainage Ditch Engineering and construction	\$2,750,000	15	Mil levy
Storm Water	2022	E 12th Ave & RR	\$50,000		Multi-Year
Storm Water	2022	Miscellaneous Storm Water Projects	\$208,276		Multi-Year
Storm Water	2022	Lakeridge Rd to Bayfront Dr	\$14,810		Multi-Year
Storm Water	2022	Holiday Drive Storm Water	\$165,500		Multi-Year
Storm Water	2023	Upgrade to 12" pipe on Rural & State St	\$750,000		Multi-Year
Storm Water	2023	Miscellaneous Storm Water Projects	\$100,000		Multi-Year
Storm Water	2024	Miscellaneous Storm Water Projects	\$100,000		Multi-Year
Storm Water	2025	Miscellaneous Storm water Projects	\$100,000		Multi-Year
Storm Water	2026	Miscellaneous Storm water Projects	\$100,000		Multi-Year
Storm Water	2027	Miscellaneous Storm Water Projects	\$100,000		Multi-Year
Storm Water		Miscellaneous Storm Water Projects	\$100,000		Multi-Year

<u>Department</u>	<u>Year</u>	<u>Description</u>	<u>Amount</u>	<u>Years to Bond</u>	<u>Funding Source</u>
Water Main	2022	Watermain project (Flint Hills Crossing)	\$150,000	10	Water Fund - Bond
Water Main	2023	S. Cottonwood to East St. From Kansas to Potwin	\$350,000		Water Fund
Water Main	2023	Watermain project (Highland Street)	\$100,000	10	Water Fund - Bond
Water Main	2025	S. Union to S. Exchange From Kansas to Potwin	\$350,000		Water Fund
Water Main	2026	Sylvan to East from 6th to 4th	\$350,000		Water Fund
Water Main	2027	Sylvan to East from 4th to 2nd with tie ins under the railroad tracks	\$450,000		Water Fund
Water Main	2028	Sylvan to East from 2nd to South	\$350,000		Water Fund
Water Main	2021	Watermain project (6th Ave Woodland to Lincoln)	\$880,000	20	Water Fund - State loan
Water Main	2021	Watermain project (Grand to Chestnut) on 12th ave	\$1,285,000	20	Water Fund - State loan
Water Main	2022	Watermain project (Lincoln street under I35 connection)	\$315,000	20	Water Fund - State loan
Water Main	2022	Watermain project (SE Transmission Main Ph 1, 7th Ave, Sunnyslope to West & Garfield, 6th to 12th)	\$2,700,000	20	Water Fund - State loan
Water Main	2023	Watermain project (24th Ave to Prairie St to 18th Ave)	\$2,550,000	20	Water Fund - State loan
Water Main	2023	Watermain project Prairie Street (18th Ave to 12th Ave)	\$1,280,000	20	Water Fund - State loan
Water Main	2024	Watermain project Peyton Street (Water Tower to 12th & 6th to South Ave Peyton to Carter)	\$1,750,000	20	Water Fund - State loan
Water Main	2025	Watermain project SE Trans - West to Neosho to South	\$1,940,000	20	Water Fund - State loan
Water Main	2025	Watermain project Lincoln - 24th to Briarcliff	\$575,000	20	Water Fund - State loan
Water Main	2026	Watermain project SE Trans 1st to IP III	\$2,703,000	20	Water Fund - State loan