

**EDGERTON CITY COUNCIL
WORK SESSION AGENDA
CITY HALL
404 EAST NELSON STREET
October 8, 2026**

**Work Session will begin following adjournment
of the regularly scheduled city council meeting.**

1. Call to Order

2. Roll Call

____ Roberts ____ Longanecker ____ Lewis ____ Conus ____ Lebakken ____ Malloy

3. Discussion regarding 2027-2031 Capital Improvement Program (CIP)

4. Adjourn



2027-2031 CIP

CAPITAL IMPROVEMENT PLAN
CITY COUNCIL WORK SESSION

OCTOBER 8. 2027

To: Mayor and City Council Members

From: Beth Linn, City Administrator
Karen Kindle, Finance Director
Dan Merkh, Public Works Director
Rhod Montgomery, CIP Project Manager

Re: Capital Improvement Work Session 2027-2031

Each fall, the Edgerton City Council holds a work session dedicated to capital project planning. The Capital Improvement Plan (CIP) Work Session opens the following year's budget process. Holding it early gives staff time to prepare financial information based on the Governing Body's direction. This year's recommendations are built on three sources of direction:

1. Priorities the Governing Body set in the 2024 Edge-tegic exercise, where stormwater and streets ranked first and second;
2. 2026 Citizen Survey, where street maintenance was residents' top priority; and
3. City's adopted plans and condition data, including the Stormwater and Wastewater Master Plans, the Trails Master Plan, Envision Edgerton 2050 and the 2026 Pavement Management and Preservation Plan.

The 2027-2031 does not include recommendations for the STORMWATER & STREETS dedicated special sales tax revenue or project expenditures. The tax is officially in place for collection beginning October 1, 2026. Staff will bring forward additional information and recommendations to City Council in first quarter 2027.

Enclosed is the draft 2027-2031 Capital Improvement Plan (CIP).



Completed Projects 2027-2031 CIP

These projects have been completed since the Governing Body last adopted the 2026-2030 Capital Improvement Program last October. The amount shown is the actual project amount. Any excess funds not utilized for a project are returned to the original funding source.

PROJECT NAME		START	END	ACTUAL PROJECT AMOUNT
1	2025 CDBG Sanitary Sewer Project	2024	2026	\$300,000
2	2026 Street Preservation Program	2026	2026	\$131,215
3	Participation in W. JOCO Transportation Study	2023	2026	\$15,625
4	Museum HVAC System	2026	2026	\$14,420
5	Park Furnishings (TOWNS Grant)	2025	2025	\$13,000
6	RTA Grant Writing Assistance	2025	2025	\$3,250
Total Completed Projects				\$477,510



Changes to Funded Projects 2027-2031 CIP

For 2027-2031 CIP, Staff recommends the following changes to five (5) projects.

- **Change 1 — Annual Street Preservation Program**

The Street Preservation Program is an annual program under the Pavement Management Program. For 2027-2031 CIP, Staff recommends two changes: (1) increase annual amount from \$146,000 to \$196,000 and (2) apply \$139,464 of unspent funds from 2025 and 2026 to 2027, bringing that year to \$335,464.

Recently, the Governing Body has set a system-wide target Pavement Condition Index of 70 to 74. Increasing annual budget for street preservation program will support this goal. Street maintenance is residents' top priority in the 2026 Citizen Survey. Sixty-two percent (62%) named it among the most important City services, and it is the only service rated "very high priority."

- **Change 2 — Water Infrastructure PER and Resiliency Implementation Plan**

This project was funded in the 2026-2030 CIP as the Water Master Plan. The amount, the year and the funding remain unchanged. Staff is recommending a change in the scope to better align with outside grant funding available. As updated, the study now evaluates the water system as a whole and adds resiliency planning.

It also addresses a concern residents raised as water and sewer utilities ranked as residents' second-highest priority in the 2026 Citizen Survey.

- **Change 3 — 2029 CDBG Cycle: Stormwater Pipe Rehabilitation**

The 2026–2030 program funded the Sanitary Sewer Rehabilitation Program in three CDBG cycles: 2025, 2027 and 2029. The 2025 cycle is complete and the 2027 cycle is carried forward unchanged. The 2027-2031 CIP now recommends redirecting the 2029 cycle from sanitary sewer to stormwater pipe rehabilitation.

The City's efforts to reduce I&I over the last several years with use of the CDBG program have reached a point where Staff would recommend pausing that program for to perform flow monitoring and specific point repairs. Rather than lose an opportunity for 2029 CDBG funding, Staff recommends pivoting the priority for funds in that year to stormwater.

The Stormwater Master Plan found 89% of the pipe rated poor or failed is corrugated metal. Rehabilitation of this pipe is an allowable activity for CDBG grand funding. This Project as changed would be for the same amount of funding for stormwater pipe rehabilitation. Because the work is now stormwater rather than sanitary sewer, the local match moves from the Sewer Fund to the General Fund.

- **Consolidation 1 — West 8th Street & West Nelson (A) & (B)**

West 8th Street & West Nelson (A) and West 8th Street & West Nelson (B) are stormwater projects both programmed in 2027, both funded entirely by the General Fund, and sit within a block of each other. Project (A) installs new pipes and area inlets and re-grades the rear and side yards of four residential lots. Project (B) installs new pipes and curb inlets at the W 8th/Nelson and W 7th/Nelson intersections. Each project sheet already states that the work is well suited to being designed and built with the other. They rank #3 and #2 in the Stormwater Master Plan.

Staff recommends consolidating these into one stormwater project with no other changes. A single design, bid and mobilization avoids opening the same two intersections twice, limits the disruption to the same residents to one construction season, and delivers the Stormwater Master Plan's second- and third-ranked projects together, directly reflecting the Governing Body's direction to group work for savings.

- **Consolidation 2 — W 8th Street: W Braun – South City Limits & Dwyer Farms Waterline Improvements**

West 8th Street from West Braun Street to the south city limits and Dwyer Farms Waterline Improvements are both required development projects under RHID Ordinance No. 2137 and both cover the same approximately 1,300 linear feet of 8th Street/Edgerton Road. The waterline has to be in the ground before the roadway is rebuilt.

Staff recommends consolidating these into one project with no other changes. Both projects are in the procurement stage, which is the point at which they can still be combined into a single solicitation.



Funded Projects 2027-2031 CIP

The 2027-2031 CIP includes twenty-five funded projects totaling \$29,758,957.79. This can be divided into two groups: (1) fifteen projects funded and in process from earlier programs at \$21,107,604 and (2) ten projects funded and programmed in 2027-2031 totaling \$8,651,353.79 at full project cost.

NOTE: some of that total project funding exists outside this five-year capital improvement plan.

PROJECT NAME		FUNDING SOURCE	BUDGET
Funded and In Process —			
1	The Greenspace	GO Bonds	\$8,704,950
2	191st Street Reconstruction	Developer Funded	\$6,100,000
3	Dwyer Farms Sewer Main Extension (Sites 2 & 3)	RHID, STAG Grant, SRF	\$5,000,000
4	Edgerton Safety Action Plan	USDOT grant, Build Kansas Fund, in-kind staff time	\$275,000
5	ERP Software Acquisition/Implementation	General Fund	\$275,000
6	W Martin and W McDonald (1st to W 4th) Stormwater PER	General Fund	\$150,000
7	2025 Street Preservation Program	General Fund	\$145,654
8	Martin Creek Park Exploration	Economic Development Fund	\$125,000
9	Unified Development Code Update	General Fund	\$110,000
10	City Council AV Set-up and Streaming	General Fund	\$37,000
11	City Website Redesign & Codification System	General Fund	\$40,000
12	Technical Specifications	General Fund	\$45,000
13	Design Criteria	General Fund	\$45,000
14	2026 Residential Property Tax Rebate	General Fund	\$45,000
15	City Facility Security Exploration	PIF Maintenance Fee	\$10,000
Funded and Programmed			
16	W 8th Street: W Braun – South City Limits & Dwyer Farms Waterline Improvements	RHID, CARS	\$4,120,000
17	2027-2031 Residential Property Tax Rebate	General Fund	\$1,275,609

	PROJECT NAME	FUNDING SOURCE	BUDGET
18	2027-2031 Senior Property Tax Rebate	General Fund	\$345,000
19	Annual Street Preservation Program	General Fund, Special Highway Fund, PIF Maintenance Fee, Transfer from 2025 & 2026	\$1,119,464
20	West 8th Street & West Nelson (A) & (B)	General Fund	\$681,799
21	Water Infrastructure PER & Resiliency Implementation Plan	Water System Dev Fee, Water Fund	\$300,000
22	CDBG Stormwater Pipe Rehabilitation — 2029	CDBG, General Fund	\$300,000
23	CDBG Sanitary Sewer Project — 2027	CDBG, Sewer Fund	\$267,981.79
24	Dwyer Farms Water Connections Phase 2	RHID	\$121,500
25	H2S Manhole Lining Program	Sewer Fund	\$120,000
Total Funded Projects			\$29,758,957.79



Projects Recommended for Funding 2027-2031 CIP

For the 2027-2031 CIP, Staff recommends twelve new projects totaling \$8,100,165.21. As mentioned previously, these projects were selected based on direction provided by the Governing Body during the 2024 Edge-tegic CIP Work Session coupled with the 2026 Citizen Survey and grounded in previous adopted master plans.

Additionally, many of the projects are bundled to address several council priorities such as pairing stormwater and streets projects together to achieve economies of scale and minimize disruption to neighborhoods.

PROJECT NAME		FUNDING SOURCE	YEARS	TOTAL
New — recommended for funding				
1	3rd St Recon: Edgewood – Heather Knoll STREETS · STORMWATER · UTILITIES · STREETLIGHTS · SIDEWALK Rebuilds 3rd Street and addresses the drainage problem ranked #11 in the Stormwater Master Plan, where building and street flooding were reported and the pipe is in fair-to-poor condition. The 2025 survey rates the pavement 60 to 74, and the adjoining West 3rd Circle rates 27, the lowest in the city. Roadway, drainage and sidewalk are delivered as one project.	PIF Maintenance Fee, General Fund	2030-2031	\$1,725,300
2	2nd Street Rehabilitation STREETS · STORMWATER · UTILITIES · STREETLIGHTS · SIDEWALK Rehabilitates 2nd Street from 56 Highway to Nelson, the last asphalt section of a corridor otherwise rebuilt in concrete. These blocks rate 45 to 51, the lowest collector pavement in the city. Scope covers pavement, sidewalk, curb, stormwater pipe lining, waterline and street lighting.	Grade Separation Funds, General Fund	2028-2029	\$921,189.21
3	Sunflower Road Rehabilitation STREETS · STORMWATER Rehabilitates Sunflower Road, one of the most traveled routes in and out of town. The pavement is deteriorating rapidly, rating 69 to 79, and the storm pipe under the 207th Street intersection is close to failure.	General Fund, Grade Separation Funds	2027	\$600,000

	PROJECT NAME	FUNDING SOURCE	YEARS	TOTAL
	8th Street Lift Station Reconstruction UTILITIES			
4	Rebuilds the aging 8th Street lift station, one of six City-owned sewer pump stations. Currently endorsed by Rep. Davids office for EPA Stag Grant Funding. If the grant is not awarded, the project moves to the unfunded list and staff continue to pursue outside funding.	EPA STAG, Sewer Fund	2027-2028	\$1,400,000
	LPKC Maintenance Projects STREETS · STORMWATER			
5	Preserves concrete pavement in Logistics Park Kansas City using restricted PIF maintenance-fee revenue, which ends in 2032. The streets average a PCI of 96, but the 2025 survey found early spalling on 47 of 57 segments. Joint and spall repair holds the City's best pavement at the lowest cost and draws nothing from the General Fund.	PIF Maintenance Fee	2028 & 2030	\$500,000
	2031 CDBG Project			
6	Holds the City's place in the 2031 Community Development Block Grant cycle. Eligible work includes sidewalks, waterline or sewer replacement, street reconstruction, storm drainage or ADA improvements, and must serve an income-eligible area.	CDBG, General Fund	2031	\$300,000
	Asset Management Exploration			
7	Explores and maps out the development of a citywide asset management program, through the selection of a 3 rd party expert. Asset Management is one current record of what the City owns and what condition it is in, covering various forms of infrastructure. Each asset carries a condition rating and a remaining life, to assist City in proactively planning for repairs and the CIP is built from data.	General Fund	2027	\$150,000
	Wastewater Flow Monitoring and I&I Reduction UTILITIES			
8	Stormwater and groundwater leak into the sanitary sewer through cracked pipe and manholes, and the City pays to pump and treat that water as sewage. Flow monitoring in 2028 find locations where it enters; repairs follow in 2029. The Wastewater Master Plan ranks this first priority.	Sewer Fund	2028-2029	\$115,800

	PROJECT NAME	FUNDING SOURCE	YEARS	TOTAL
	Library HVAC Replacement			
9	Replaces the HVAC system, which has reached its end of useful life, in the City-owned building that houses the Johnson County Library's Edgerton branch.	General Fund	2027	\$75,000
	Public Works Stormwater Pump			
	STORMWATER			
10	Replaces a stormwater pump maintained by Public Works at a location critical to citywide drainage. Stormwater is the Governing Body's highest-ranked capital priority.	General Fund	2028	\$24,189
	Braun Street: West City Limits – W 8th Street			
	STREETS · STORMWATER · UTILITIES · STREETLIGHTS · SIDEWALK			
11	Improves about 2,600 linear feet of Braun Street from the west city limits to W 8th Street to a 28-foot back-to-back section with sidewalk/trail and utilities. Required under RHID Ordinance No. 2137 for Dwyer Farms.	RHID, CARS	2031	\$2,266,687
	Library Flooring			
12	Replaces the library's carpet squares, which have become a tripping hazard, and repairs the subfloor where soft areas are found. The work removes a safety and liability risk in a public building.	General Fund	2029	\$22,000
Totals — 12 projects				\$8,100,165.21

Program by year

2027	2028	2029	2030	2031	Total
\$4,221,051	\$4,721,359	\$1,723,745	\$2,418,461	\$3,546,903	\$16,631,519



Future Development Projects 2027-2031 CIP

This schedule lists the projects that the City has committed to constructing as part of development agreements but the timing has yet to be determined. Once the timing has been determined, these projects will move to the Funded Projects list to be tracked with the other active CIP projects. There may be other public infrastructure projects constructed by developers in which the City will have some involvement; however, those projects are not listed here as the City is not the party managing the project. The estimated costs listed are the amounts contained in the applicable development agreement or TIF, CID or RHID related financial analysis documents, and have not been adjusted for inflation. At the time a project is to be moved to the Funded list, staff will review the cost estimate and update it if needed.

PROJECT		COST ESTIMATE	YEAR	DEVELOPME NT AGREEMENT	FUNDING SOURCE	TRIGGER FOR SCHEDULE
1	Improvements to 199th Street Adjacent to Edgerton Crossing	\$8,600,000	2025	Edgerton Crossing	TIF, HRR Bonds	City discretion, traffic counts, or an IP 23 building permit
2	Traffic Signal at 200th Street & Homestead Lane	\$260,000	2024	On the Go / Edgerton Crossing	TIF & CID	City discretion or a KDOT directive based on traffic counts
Total Future Development Projects		\$8,860,000				



Funding Sources Forecast 2027-2031 CIP

This schedule shows the sources used to fund capital projects in 2027-2031, including the estimated balance available once funded and recommended projects are paid for. Costs incurred in 2025 and 2026 are not carried here; those dollars were transferred in earlier budgets and appear in the Prior Years column of the year-by-year schedule.

Amount programmed by funding source

	FUNDING SOURCE	2027	2028	2029	2030	2031	FIVE-YEAR TOTAL
1	RHID	\$798,605	\$2,509,895	—	—	\$1,428,133	\$4,736,633
2	General Fund	\$1,479,799	\$555,642	\$1,012,968	\$939,246	\$749,811	\$4,737,466
3	CARS	\$192,837	\$740,163	—	—	\$838,554	\$1,771,554
4	PIF Maintenance Fee	\$100,000	\$250,000	—	\$1,103,215	\$284,405	\$1,737,620
5	EPA STAG	\$733,091	\$386,909	—	—	—	\$1,120,000
6	Grade Separation Funds	\$300,000	\$56,023	\$368,977	—	—	\$725,000
7	Sewer Fund	\$263,273	\$176,727	\$95,800	\$30,000	—	\$565,800
8	CDBG	\$167,982	—	\$200,000	—	\$200,000	\$567,982
9	Special Highway Fund	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$230,000
10	Water System Dev Fee	—	—	—	\$210,000	—	\$210,000
11	Water Fund	—	—	—	\$90,000	—	\$90,000
12	Transfer from 2025 & 2026	\$139,464	—	—	—	—	\$139,464
	Total Programmed	\$4,221,051	\$4,721,359	\$1,723,745	\$2,418,461	\$3,546,903	\$16,631,519

Estimated balance available at year end

FUNDING SOURCE		2027	2028	2029	2030	2031
1	General Fund	\$787,864	\$815,193	\$1,130,020	\$1,410,986	\$2,671,716
2	PIF Maintenance Fee	\$1,887,620	\$1,637,620	\$1,637,620	\$534,405	\$250,000
3	Grade Separation Funds	\$651,607	\$595,584	\$226,607	\$226,607	\$226,607
4	Water System Dev Fee	\$857,121	\$1,085,021	\$1,085,021	\$875,021	\$875,021
5	Sewer Fund	\$651,062	\$475,217	\$356,720	\$304,267	\$288,909
6	Water Fund	\$247,041	\$279,838	\$250,175	\$115,833	\$38,163
7	Special Highway Fund	\$0	\$0	\$0	\$0	\$0

2027-2031 CIP • Funded and Recommended Projects • Year Expenditures Are Incurred

	Project Name	Prior Yrs	2027	2028	2029	2030	2031
	Funded — programmed in 2027-2031						
1	Annual Street Preservation Program		\$335,464	\$196,000	\$196,000	\$196,000	\$196,000
2	2027-2031 Residential Property Tax Rebate		\$208,000	\$234,298	\$261,934	\$283,486	\$287,891
3	2027-2031 Senior Property Tax Rebate		\$85,000	\$65,000	\$65,000	\$65,000	\$65,000
4	CDBG Sanitary Sewer Project — 2027	\$50,000	\$217,982				
5	Dwyer Farms Water Connections Phase 2		\$121,500				
6	Water Infrastructure PER & Resiliency Implementation Plan					\$300,000	
7	W 8th Street: W Braun – South City Limits & Dwyer Farms Waterline Improvements	\$7,773	\$869,942	\$3,250,058			
8	West 8th Street & West Nelson (A) & (B)	\$70,000	\$611,799				
9	CDBG Stormwater Pipe Rehabilitation — 2029				\$300,000		
10	H2S Manhole Lining Program		\$30,000	\$30,000	\$30,000	\$30,000	
	Subtotal — funded	\$127,773	\$2,479,687	\$3,775,356	\$852,934	\$874,486	\$548,891
	Recommended for funding						
1	3rd St Recon: Edgewood – Heather Knoll					\$1,293,975	\$431,325
2	8th Street Lift Station Reconstruction		\$916,364	\$483,636			
3	Sunflower Road Rehabilitation		\$600,000				
4	LPKC Maintenance Projects			\$250,000		\$250,000	
5	2nd Street Rehabilitation			\$138,178	\$783,011		
6	2031 CDBG Project						\$300,000
7	Asset Management Exploration		\$150,000				
8	Wastewater Flow Monitoring and I&I Reduction			\$50,000	\$65,800		
9	Library HVAC Replacement		\$75,000				
10	Public Works Stormwater Pump			\$24,189			
11	Library Flooring				\$22,000		
12	Braun Street: West City Limits – W 8th Street						\$2,266,687
	Subtotal — recommended		\$1,741,364	\$946,003	\$870,811	\$1,543,975	\$2,998,012
	Totals	\$127,773	\$4,221,051	\$4,721,359	\$1,723,745	\$2,418,461	\$3,546,903

2026–2030 CIP (Last Year’s Program) · Funded Projects · Year Expenditures

	Project Name	Prior Yrs	2025	2026	2027	2028	2029	2030	Total Budget
1	Street Preservation Program		\$87,550	\$334,166	\$147,000	\$147,000	\$147,000	\$147,000	\$1,009,716
2	Sanitary Sewer Rehabilitation Program		\$300,000		\$300,000		\$300,000		\$900,000
3	H2S Manhole Lining Program				\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
4	Unified Development Code Update	\$49,273	\$10,000	\$50,727					\$110,000
5	The Greenspace	\$7,165,349	\$1,439,601	\$100,000					\$8,704,950
6	ERP Software Acquisition	\$215,944		\$59,056					\$275,000
7	Technical Specifications	\$8,874	\$13,462	\$22,664					\$45,000
8	2nd St Reconstruction	\$160,724	\$1,866,164	\$4,890,070					\$6,916,958
9	City Facility Security Exploration			\$10,000					\$10,000
10	Participation in W. JOCO Transportation Study		\$15,625						\$15,625
11	Martin Creek Park Exploration			\$125,000					\$125,000
12	Edgerton Safety Action Plan			\$137,500	\$137,500				\$275,000
13	Park Furnishings (TOWNS Grant)		\$13,000						\$13,000
14	RTA Grant Writing Assistance		\$3,250						\$3,250
15	Dwyer Farms Sanitary Sewer (Sites 1, 2 and 3)	\$1,001,220	\$600,000	\$3,398,780					\$5,000,000
16	City Website and Codification System			\$40,000					\$40,000
17	Design Criteria			\$45,000					\$45,000
18	W Martin and W McDonald (1st to W 4th) PER			\$150,000					\$150,000
19	West 8th Street and West Nelson (A)			\$30,000	\$290,793				\$320,793
20	West 8th Street and West Nelson (B)			\$40,000	\$391,006				\$431,006
21	Water Master Plan							\$300,000	\$300,000
22	191st Street Reconstruction	\$86,855		\$656,346	\$231,500	\$5,125,299			\$6,100,000
23	Dwyer Farms Water Connection Phase 2			\$121,500					\$121,500
24	W 8th Street: W Braun - South City Limits			\$350,957	\$163,781	\$2,985,262			\$3,500,000
25	Dwyer Farms Waterline Improvements	\$7,773		\$54,627	\$38,100	\$519,800			\$620,300
26	Residential Property Tax Rebate			\$45,000					\$45,000
	Totals — 26 projects	\$8,696,012	\$4,348,652	\$10,661,393	\$1,729,680	\$8,807,361	\$477,000	\$477,000	\$35,197,098



Unfunded Projects — Cost by Category 2027-2031 CIP

The tables that follow list every unfunded project individually. This page summarizes the cost carried in each category so the Governing Body can see where the need is concentrated. There are 70 unfunded projects totaling \$56,658,845, of which 15 carry no estimate yet. Projects shown without a cost estimate require a scope or study before one can be prepared, and their cost is not included in the figures below.

CATEGORY		PROJECTS	WITHOUT A COST ESTIMATE	COST
Established unfunded list				
1	Parks	11	2	\$37,080,054
2	Sewer	20	5	\$8,245,260
3	Stormwater	14	—	\$7,078,469
4	Streets	7	3	\$3,091,091
5	Facilities	10	3	\$665,705
6	Water	7	2	\$448,266
7	Administration	1	—	\$50,000
New unfunded projects				
8	Streets	4	—	\$4,975,000
9	Administration	2	—	\$445,000
10	Facilities	1	1	TBD
11	Water	1	1	TBD
Total unfunded cost		78	17	\$62,078,845



Unfunded Projects — General 2027-2031 CIP

PROJECT NAME		OUTSIDE FUNDING?	COST ESTIMATE
Unfunded Streets — 7 projects, \$3,091,091			
1	Edgerton Transportation Master Plan	Yes	\$2,600,000
2	West 2nd Street Cul-de-Sac Reconstruction	Maybe	\$422,491
3	City Monument Sign	No	\$43,600
4	Annual Curb Repair and Replacement Program	Maybe	\$25,000
5	Streetlight Installation	No	TBD
6	Purchase Streetlights from Evergy	No	TBD
7	Annual Pavement Striping Program	Yes	TBD
Unfunded Facilities — 10 projects, \$665,705			
8	Public Works Parking Lot	No	\$382,000
9	City Hall Parking Lot	No	\$96,000
10	Public Works Roofing	Unknown	\$87,055
11	City Hall Sewer Service Line Replacement	Unknown	\$35,000
12	Building Assessment - City Hall	No	\$30,000
13	The 414 HVAC	No	\$19,650
14	Museum Parking Lot and ADA Ramp	Unknown	\$16,000
15	Museum Restrooms	Unknown	TBD
16	Security and Access Control Implementation	No	TBD
17	New Public Works Facility Building	No	TBD
Unfunded Administration — 1 project, \$50,000			
18	Annual Grant Support and Match Fund	Unknown	\$50,000
Unfunded Stormwater — 14 projects, \$7,078,469			
19	West Martin and West 4th Street (Horseshoe)	Unknown	\$3,478,710
20	3rd and Meriwood	Unknown	\$813,793
21	7th and Hulett	Unknown	\$666,128
22	East 2nd Street and East McDonald Street (B)	Unknown	\$454,114
23	East 2nd Street and East McDonald Street (A)	Unknown	\$274,797

	PROJECT NAME	OUTSIDE FUNDING?	COST ESTIMATE
24	West 8th Street and Heather Knoll Drive (Detention Basin)	Unknown	\$272,609
25	1st Street and Highway 56	Unknown	\$233,995
26	501 East 6th Street (Edgerton Lake Low Water Crossing)	Unknown	\$215,045
27	West 8th Street and West Meriwood Lane	Unknown	\$165,574
28	East 4th Street and East McDonald Street	Unknown	\$148,032
29	20125 Sunflower Road (The Quarry)	Unknown	\$134,124
30	East 5th Street and East McCarty Street	Unknown	\$129,753
31	West 4th Street and West Meriwood Lane	Unknown	\$57,125
32	513 Heather Knoll Circle	Unknown	\$34,670
32	Total unfunded — General		\$10,885,265



Unfunded Projects — Parks 2027-2031 CIP

PROJECT NAME		OUTSIDE FUNDING?	COST ESTIMATE
Unfunded Parks — 11 projects, \$37,080,054			
1	Big 4 Recreation League Ballfield Improvements	Maybe	\$550,250
2	Youth Tournament Ballfield Improvements	Maybe	\$1,231,288
3	Edgerton Lake Park Renovation	Unknown	\$1,670,000
4	Santa Fe/Edgerton Lake Dam and Land Bridge Reconstruction	Unknown	\$5,705,000
5	South Lake Dam	Unknown	\$29,375
6	Swimming Pool	Unknown	\$20,250,000
7	Edgerton Lake Dredging, Sediment Forebay, and Shoreline Stabilization	Yes	\$1,000,000
8	Martin Creek Park Renovation	Unknown	\$6,469,241
9	Annual Trail/Connectivity Projects	Unknown	\$174,900
10	Martin Creek Park Entrance Sign	Unknown	TBD
11	Edgerton Lake Dam Design	Unknown	TBD
11	Total unfunded — Parks		\$37,080,054



Unfunded Projects — Water

2027-2031 CIP

PROJECT NAME		OUTSIDE FUNDING?	COST ESTIMATE
Unfunded Water — 7 projects, \$448,266			
1	Waterline Extension: W 3rd St-W 1st St	Yes	\$119,480
2	Water Line Extension: E 5th St. to E 3rd St. to Nelson	Unknown	\$168,836
3	Vault Replacement at 1st and Martin	Unknown	\$97,000
4	Water Line Rehab - Glendell Acres Phase I	Unknown	TBD
5	Water Line Rehab - W 7th and Hulett	Unknown	TBD
6	Spooncreek Pump Station Mini-Split Unit	Unknown	\$13,500
7	Lead Service Line Replacement Plan	Maybe	\$49,450
7	Total unfunded — Water		\$448,266



Unfunded Projects — Sewer 2027-2031 CIP

PROJECT NAME		OUTSIDE FUNDING?	COST ESTIMATE
Unfunded Sewer — 20 projects, \$8,245,260			
1	Decommission Sewer Lagoon at EWWTP	Unknown	unknown
2	Utility Storage Building & Shop (30x40)	No	\$581,500
3	Lift Station Safety Improvements	Unknown	TBD
4	BBCWWTP AB Diffuser Replacement	No	\$26,300
5	BBCWWTP Inf Pump Replacement	No	\$13,000
6	BBCWWTP WAS Pump Replacement	No	\$10,000
7	3rd and Heather Knoll Sewer Rehabilitation	Maybe	TBD
8	IMF Lift Station Rehabilitation	Unknown	\$20,000
9	Meriwood and 1st Street Rehabilitation	Maybe	TBD
10	WWMP#2 - City Pump Station Equalization Basin	Maybe	\$620,000
11	WWMP#3 - 5th St & Nelson St Sewer Replacements	Maybe	\$735,500
12	WWMP#3 Extension - 5th Street Sewer Replacements	Maybe	TBD
13	WWMP#5A - Sewer Main and Pump Station	Maybe	\$1,615,400
14	WWMP#9 - WWTP Aged Replacements	Maybe	\$170,000
15	WWMP#10 - WWTP SCADA Network	Maybe	\$95,000
16	WWMP#11 - WWTP Flow and Load Upgrades	Maybe	\$3,150,000
17	WWMP#12 - WWTP Maintenance and Staff Building	Maybe	\$660,000
18	Sewer Line Rehab West of Edgerton Elementary	Maybe	\$238,560
19	Annual Sanitary Sewer Rehabilitation	Maybe	\$100,000
20	Sanitary Sewer Rehab - 5th and Nelson MH005-MH012	Maybe	\$210,000
20	Total unfunded — Sewer		\$8,245,260



New Unfunded Projects 2027-2031 CIP

These projects have been identified since the Governing Body last adopted a Capital Improvement Program. They are shown separately from the established unfunded list so the Governing Body can see what is new this year. No funding source has been assigned to any of them. Included are 8 new unfunded projects totaling \$5,420,000, of which two have no cost estimate yet.

PROJECT NAME		OUTSIDE FUNDING?	COST ESTIMATE
New Unfunded Streets — 4 projects, \$4,975,000			
1	E McDonald Recon: 1st – 4th/Nelson (SWMP #39)	Unknown	\$2,225,000
2	E Martin Recon: 1st – 5th/Nelson	Unknown	\$1,700,000
3	Nelson St Pedestrian Corridor	Yes	\$1,000,000
4	Pre-Engineering Project	Unknown	\$50,000
New Unfunded Facilities — 1 project, cost to be determined			
5	City Hall Generator	Maybe	TBD
New Unfunded Administration — 2 projects, \$445,000			
6	Grant Match Reserve	Unknown	\$400,000
7	Grant Consultant	Unknown	\$45,000
New Unfunded Water — 1 project, cost to be determined			
8	Baldwin Pump Station Rehab	Yes	TBD
8	Total new unfunded projects		\$5,420,000