

**EDGERTON CITY COUNCIL
WORK SESSION AGENDA
CITY HALL
404 EAST NELSON STREET
October 10, 2024**

**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. Capital Improvement Plan Strategic Planning

4. Discussion regarding 2025-2029 Capital Improvement Plan (CIP) and Budget

5. Adjourn



2025-2029 CIP



October 7, 2024

To: Mayor and City Council Members

From: Beth Linn, City Administrator
Karen Kindle, Finance Director
Dan Merkh, Public Works Director
Holly Robertson, P.E., CIP Project Manager

Re: Capital Improvement Work Session 2025-2029

As part of the annual budget process, the Edgerton City Council holds a work session dedicated to the planning of capital projects. The Capital Improvement Plan (CIP) Work Session is held in the fall of each year as the kickoff to the following year's annual budget process. Having this work session early in the budget process, allows staff additional time to prepare any financial information based on direction provided by the Governing Body to utilize during the annual budget process the following year.

Enclosed is the draft 2025-2029 Capital Improvement Plan (CIP) for discussion.

COMPLETED PROJECTS (Exhibit A)

These projects have been completed since the Governing Body approved the 2024-2028 Capital Improvement Program on November 9, 2023. As noted on that page, any excess funds not utilized for the project are returned to the original funding source.

Projects with Budget Deficits

There are budget deficits in the following projects. Staff will bring these items back to the October 24, 2024 Council meeting for Council to approve a budget adjustment with recommended funding to cover these deficits as described on the schedule.

Project	Deficit	Details	Proposed Funding
2023 Street Preservation Project	\$2,062	Shortfall in 2023 Gas Tax	2024 Gas Tax
Martin Creek Park South Fence	\$61	Expenditures more than estimated.	Unencumbered Fund Balance – General Fund
LPKC Phase 1 Sewer Projects	\$397,701	City incurred costs for City Engineer, right-of-way acquisition and inspection. Design and construction paid by NP. Sewer infrastructure costs in LPKC Ph 1 are not an approved cost for Home Rule Revenue Bonds	Remaining 207 th Grade Separation project funds

FUNDED PROJECTS (Exhibits B & C)

These projects were funded by the Governing Body during a previous Capital Improvement Plan Work Session. The projects are in various stages of completion. The worksheet contains several pieces of information regarding the status of the project as noted below. These items have been updated by staff if needed.

- **Year of Cost Estimate** – Indicates the year the cost estimate for the project was developed. The cost estimate will be reviewed and budget amendments requested if needed, once there is an Engineer's Estimate of Probable Cost, the project has been bid, new information is obtained, etc.
- **Project Phase** – Describes what stage the project is in. This is updated each year when the CIP is reviewed.
- **Project Complete vs. Staff Allocation Complete** – The project completion percentage illustrates how much of the total project is complete to date. This includes all stages of the project from concept when funded by the Governing Body to final completion. In contrast, the staff allocation percent complete takes into account that various stages of a project may be more staff intensive than others. For example, in a design-bid-build project, staff will spend significant time prior to actual construction on plan review, easement acquisition, utilities coordination, etc. This percentage describes the percentage of total staff time needed on a project that is complete. Staff has updated this information for all the projects to reflect the progress as of this work session.
- **Anticipated Start, Anticipated Completion** – Rather than listing all projects by year, an anticipated start and completion date in months is shown for each project, as the time of year for some projects can be very impactful to schedule. This measure will be helpful for Council during future updates to better understand the impact to construction completion if staff recommends a project schedule be shifted.
- **Status Update** – This adds additional notes from staff regarding project status.

Changes to Funded Projects are detailed on Exhibit B. Funded Projects are listed on Exhibit C.

FUTURE DEVELOPMENT PROJECTS (Exhibit D)

This schedule lists the projects that the City has committed to doing as part of development agreements but for which 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 to be 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 cost listed for the projects are the amounts contained in the applicable development agreement or TIF/CID/RHID related financial analysis documents. At the time a project is to be moved to the Funded list, staff will review the cost estimate and update if needed.

UNFUNDED PROJECTS (Exhibit E & F)

The Unfunded Projects have been grouped by their purpose – General, Parks, Water and Sewer. These are projects that have been identified by staff but have not yet been funded by the Council. Depending on funding and staff availability, staff may recommend funding a particular project. Projects recommended for funding can be found at the top of the page for each group of unfunded projects. It should be noted that the amounts listed for unfunded projects are estimates. Should Council decide to fund an unfunded project, staff will review current costs and provide an updated amount for consideration.

Changes to Unfunded Projects can be found in Exhibit E. The lists of unfunded projects can be found in Exhibit F.

UNFUNDED PROJECTS RECOMMENDED FOR FUNDING

Unfunded Projects recommended for funding are discussed by fund in the paragraphs below.

Unfunded Projects Recommended for Funding - GENERAL

- **Edgerton Safety Action Plan** - \$275,000 – a new, comprehensive action plan following USDOT requirements and supplemental planning activities to identify and address safety concerns in the City’s road system.
 - Funding would come from the SS4A USDOT Grant (\$220,000), a Kansas Build Fund Grant (\$45,000) and in-kind staff time (a value of \$10,000).
- **E. 3rd Street Reconstruction Adjacent to the Greenspace** - \$427,500 – Design and full reconstruction of 3rd Street from Nelson to Martin as discussed by Council at the September 12, 2024, Council meeting.
 - Funding would come from the Street Excise Tax Fund.

Unfunded Projects Recommended for Funding - PARKS

None.

Unfunded Projects Recommended for Funding - WATER

None.

Sewer Unfunded Projects Recommended for Funding - SEWER

None.

FUNDING SOURCES FORECAST (Exhibit G)

This schedule shows the sources that are used to fund capital projects, including the estimated balance available to fund new projects. Estimated amounts are based on current information and assumptions considered reasonable by staff as of publication of the 2025-2029 CIP. These amounts are subject to change due to a variety of factors including the economy, development, unforeseen events, legislative changes, etc.

**2025-2029 CIP
COMPLETED PROJECTS**



Citywide Projects

Item #	Project Name	CIP Budget	Project Revenues	Project Expenditures	Project Balance	Comments
1	2023 CDBG - 1st and Hulett	\$ 314,264	\$ 275,415	\$ 275,415	\$ -	
2	2023 Street Preservation	\$ 187,815	\$ 183,883	\$ 185,945	\$ (2,062)	Deficit caused by lower than expected Gas Tax revenue. Recommending funding with 2024 Gas Tax revenue and reducing the budget for the 2024 Street Preservation
3	Library Brick and Roof	\$ 148,810	\$ 154,538	\$ 148,810	\$ 5,728	Balance returned to the General Fund
4	Martin Creek South Fence	\$ 10,000	\$ 10,000	\$ 10,061	\$ (61)	Recommend funding with unencumbered fund balance in the General Fund.
5	Comprehensive Plan Update	\$ 150,000	\$ 150,003	\$ 149,495	\$ 508	Balance returned to the General Fund
6	IBC/IRC Code Update	\$ 27,300	\$ 27,305	\$ 15,986	\$ 11,319	Balance returned to the General Fund

Homestead Ln TIF

Item #	Project Name	CIP Budget	Project Revenues	Project Expenditures	Project Balance	Comments
					\$ -	

LPKC Phase I Projects

Item #	Project Name	CIP Budget	Project Revenues	Project Expenditures	Project Balance	Comments
7	LPKC Interceptor Sewer Phase 1	\$ -	\$ -	\$ 281,115	\$ (281,115)	Recommend funding with funds left over from the 207th Grade Separation Project.
8	LPKC Interceptor Sewer Phase 2	\$ -	\$ -	\$ 73,748	\$ (73,748)	Recommend funding with funds left over from the 207th Grade Separation Project.
9	Big Industrial Sewer Phase 1	\$ -	\$ -	\$ 18,301	\$ (18,301)	Recommend funding with funds left over from the 207th Grade Separation Project.
10	Big Industrial Sewer Phase 2	\$ -	\$ -	\$ 297	\$ (297)	Recommend funding with funds left over from the 207th Grade Separation Project.
11	Widmer Wastewater Lift Station	\$ -	\$ -	\$ 24,240	\$ (24,240)	Recommend funding with funds left over from the 207th Grade Separation Project.

LPKC Phase II Projects

Item #	Project Name	CIP Budget	Project Revenues	Project Expenditures	Project Balance	Comments

**2025-2029 CIP
Changes to Funded Projects**



Line #	Project Name	2024-2028 Estimated Cost	2025-2029 Estimated Cost	Change in Estimated Cost	Budget Change Approved by Council	Timing Changes				Details
						Previous Start	Updated Start	Previous Complete	Updated Complete	
4	Glendell Acres Park Renovation	\$ 740,867	\$ 1,140,867	\$ 400,000	2/22/2024	--	--	TBD	2024	The completion date was updated to reflect the construction schedule.
11	Edgerton Lake Park/Dam Exploration	\$ 75,000	\$ 115,000	\$ 40,000	11/9/2023	--	--	--	--	
14	Participation in W. JOCO Transportation Study	New	\$ 15,625	\$ 15,625	2/22/2024	New	2023	New	2025	
13	Lead & Copper Rule Revision Inventory	\$ 84,255	\$ 34,916	\$ (49,339)	To be approved as part of CIP Adoption	--	--	--	--	The cost estimate changed due to KDHE offering technical services to utilities instead of the utilities taking out loans for these projects. The estimated cost of the project was decreased to reflect the removal of the SRF Loan component. In addition, the ARPA funds remaining after the purchase of the 414 was completed have been transferred into this project.
15	2024 Street Preservation Program	\$ 148,270	\$ 146,208	\$ (2,062)	To be approved as part of CIP Adoption	--	--	--	--	The estimated cost is being reduced to reflect using 2024 Gas Tax to cover the deficit in the 2023 Street Preservation Program due to a shortfall in 2023 Gas Tax.
19	2025 CDBG Project	TBD	\$ 300,000	\$ 300,000	To be approved as part of CIP Adoption	--	--	--	--	Based on meetings with County CDBG staff, City staff anticipate the application/award process to return to being every 2 years with an estimated grant amount of \$200,000. The Sewer Fund 5-yr financial plan provides for \$50,000 for capital projects to fund the City's CDBG match.
22	2027 CDBG Project	TBD	\$ 300,000	\$ 300,000	To be approved as part of CIP Adoption	--	--	--	--	Based on meetings with County CDBG staff, City staff anticipate the application/award process to return to being every 2 years with an estimated grant amount of \$200,000. The Sewer Fund 5-yr financial plan provides for \$50,000 for capital projects to fund the City's CDBG match.
24	2029 CDBG Project	New	\$ 300,000	\$ 300,000	To be approved as part of CIP Adoption	New	2028	New	2029	Based on meetings with County CDBG staff, City staff anticipate the application/award process to return to being every 2 years with an estimated grant amount of \$200,000. The Sewer Fund 5-yr financial plan provides for \$50,000 for capital projects to fund the City's CDBG match.
25	2029 Street Preservation Program	New	\$ 148,310	\$ 148,310	To be approved as part of CIP Adoption	New	2028	New	2029	Added this annual program for last year of the 5-year CIP.
27	Dwyer Water Connections Phase 1	New	\$ 291,500	\$ 291,500	\$18,000 3/14/2024 Meeting \$30,000 3/28/2024 Meeting \$1,000 4/11/2024 Meeting \$242,500 - To be approved as part of CIP Adoption	New	2023	New	TBD	Project approved by Council in March 2024. The increase in estimated cost from the \$49,000 that has been approved by Council is the estimate for the design and construction of the second water connection for Dwyer Farms Phase 1.
18	2025 Street Preservation Program	\$ 148,270	\$ 148,310	\$ 40	To be approved as part of CIP Adoption	--	--	--	--	- Change in estimated cost due to updated Gas Tax estimate.
20	2026 Street Preservation Program	\$ 148,270	\$ 148,310	\$ 40	To be approved as part of CIP Adoption	--	--	--	--	- Change in estimated cost due to updated Gas Tax estimate.
21	2027 Street Preservation Program	\$ 148,270	\$ 148,310	\$ 40	To be approved as part of CIP Adoption	--	--	--	--	- Change in estimated cost due to updated Gas Tax estimate.
23	2028 Street Preservation Program	\$ 148,270	\$ 148,310	\$ 40	To be approved as part of CIP Adoption	--	--	--	--	- Change in estimated cost due to updated Gas Tax estimate.
1	Unified Development Code	--	--	--	--	--	--	TBD	2026	Work will begin again on this project now that the Comp Plan is complete.
5	Manor Park Monument Sign	--	--	--	--	--	--	TBD	2024	Updated to reflect construction schedule for Glendell Acres Park.
6	ERP Software Acquisition	--	--	--	--	--	--	2024	2025	Updated to reflect the schedule for the remaining modules.
9	2nd Street Reconstruction	--	--	--	--	--	--	2024	2026	Updated to reflect the current design schedule and anticipated construction schedule.
10	City Facility Security Exploration	--	--	--	--	--	2024	--	2025	Updated to reflect work on other projects and completion/opening of the Greenspace.
12	Trail Master Plan	--	--	--	--	--	--	2023	2025	Updated to reflect the current design schedule.
17	Martin Creek Park Exploration	--	--	--	--	--	--	2025	2026	Updated to reflect staff time dedicated to the opening of the Greenspace.

2025-2029 CIP
FUNDED PROJECTS



Citywide Projects

Project Name	2025-2029 CIP Budget	Year of Cost Estimate	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
1 Unified Development Code Update	\$ 110,000	2017	Design	15%	15%	2017	2026	Holistic re-write of the Unified Development Code following the adoption of the Envision Edgerton 2050 Comprehensive Plan. Planning to keep most of the work in-house but may use some of the remaining funds to hire out help for some areas that staff is less experienced in.
2 The Greenspace	\$ 8,704,950	2022	Construction	75%	70%	2017	2025	Design Approval by CC on 09-08-22. Public input process held during first half of 2019. Converted project from design/build to design/bid/build. Architect on board. Owner's Rep on board. Contractor issued NTP Sept. 2023.
3 Space Needs Study for City Hall	\$ 50,000	2017	Design	25%	25%	2023	TBD	The work of this project will be done in conjunction with The Greenspace Project. Architect on board. Study started Summer of 2023.
4 Glendell Acres Park Renovation	\$ 1,140,867	2024	Construction	90%	80%	2019	2024	Project to include new concrete skatepark, inclusive playground, fitness area, shelter, picnic tables, landscaping and new signage. Playground surfacing grant through KDHE covers 50% of safety surfacing for the playground and fitness area. Construction estimated to be completed before the end of 2024.
5 Manor Park Monument Sign	incl in Glendell Acres Park Project	2024	Construction	90%	80%	2019	2024	To be done as part of Glendell Acres Park Renovation project. Cost to come out of that project.
6 ERP Software Acquisition	\$ 275,000	2021	Design	85%	85%	2020	2025	Contract with Tyler Technologies approved at the 11/18/2021 Council Meeting. Implementation of Utility Billing, Core Financials, Municipal Court, Neptune Meter Interface and Community Development are complete. Implementation is currently in process for the Licensing module and the interface with AIMS data. Staff is evaluating Work Order software options with Tyler Technologies.
7 191st Street Bifurcation	\$ 115,000	2021	Design	70%	30%	2021	TBD	Safety study has been completed. Early portion of design completed. Next steps dependent on KDOT project at Gardner Rd and I-35
8 Technical Specifications	\$ 45,000	2023	Design	25%	25%	2023	2025	This project would prepare technical specifications, design criteria, and standard details for the various infrastructure types. (Street, Stormwater, Sanitary Sewer, etc) This project would be phased annually until completed. Water standard details and technical specifications will not be included in this project having been previously completed. Consensus to fund this project at the 10/26/2023 CIP Work Session.
9 2nd St Reconstruction	\$ 4,762,496	2023	Design	50%	40%	2022	2026	Design and construct this portion of 2nd Street. Project updated to include Edgewood from 4th St to Coop Road and remove the County portion of Coop Road. Project total estimate based on revised budget (Engineer provided) sent as part of the KDOT Cost Share.
10 City Facility Security Exploration	\$ 10,000	2021	Concept	0%	0%	2024	2025	Assess current security measures and related risks. Identify measures to mitigate risks. Develop a plan to implement the risk mitigation measures including estimated costs of projects.

**2025-2029 CIP
FUNDED PROJECTS**

11	Edgerton Lake Park/Dam Exploration	\$ 115,000	2023	Design	90%	90%	2023	2024	Masterplan to evaluate existing conditions and recommended improvements for Edgerton Lake Park, improvements to the lake, dam, spillway, and low water crossing. The project also includes recommended amenities for Edgerton Lake Park based on community input.
12	Trail Master Plan	\$ 50,000	2021	Design	30%	25%	2023	2025	Develop an inventory of the City's trails and list opportunities for additional trails and connecting to other trails in the area. To include grant funding opportunities. Design firm selected, scoping finalized and approved by Council in October 2023.
13	Lead and Copper Rule Revision Inventory	\$ 31,916	2024	Design	90%	80%	2023	2024	Staff is monitoring information from KDHE and working on the application for the State Revolving Fund Grant and Loan. This work is federally mandated.
14	Participation in W. JOCO Transportation Study	\$ 15,625	2024	Design	0%	0%	2023	2025	Participation in the West Johnson County Transportation Study. Johnson County, DeSoto and KDOT are leading the efforts on the project.
15	2024 Street Preservation Program	\$ 146,208	2024	Construction	25%	25%	2024	2024	Refresh pavement markings and striping at LPKC intersections including 199th and Homestead, 191st and Homestead, and 191st and Waverly. Select curb work in LPKC will also be included in this project and identified by staff.
16	2024 CDBG Project	\$ 145,012	2023	Design	30%	25%	2024	2024	CDBG Grant application process completed. Notification to City Staff indicated \$91,511.63 to be awarded.
17	Martin Creek Park Exploration	\$ 125,000	2021	Concept	0%	0%	2025	2026	Develop a plan for renovating Martin Creek Park.
18	2025 Street Preservation Program	\$ 148,310	2024	Concept	0%	0%	2025	2025	Street preservation program presentation at the 3/14/2024 City Council meeting.
19	2025 CDBG Project	\$ 300,000	2024	Concept	0%	0%	2024	2025	Rehabilitation of VCP throughout the downtown Edgerton area. Continuation of the 2023 and 2024 CDBG projects that include CIPP lining, manhole repairs, and point repairs.
20	2026 Street Preservation Program	\$ 148,310	2024	Concept	0%	0%	2026	2026	Street maintenance program presentation at the 10/8/2020 City Council meeting.
21	2027 Street Preservation Program	\$ 148,310	2024	Concept	0%	0%	2027	2027	Street maintenance program presentation at the 10/8/2020 City Council meeting.
22	2027 CDBG Project	\$ 300,000	2024	Concept	0%	0%	2026	2027	Staff will review application materials when they become available. Anticipated project to be awarded \$200,000 through the JOCO CDBG program. If funding is reduced or not awarded, budget, funding, and description will be adjusted.
23	2028 Street Preservation Program	\$ 148,310	2024	Concept	0%	0%	2027	2028	Street maintenance program presentation at the 10/8/2020 City Council meeting.
24	2029 CDBG Project	\$ 300,000	2024	Concept	0%	0%	2028	2029	Staff will review application materials when they become available. Anticipated project to be awarded \$200,000 through the JOCO CDBG program. If funding is reduced or not awarded, budget, funding, and description will be adjusted.
25	2029 Street Preservation Program	\$ 148,310	2024	Concept	0%	0%	2028	2029	Street maintenance program presentation at the 10/8/2020 City Council meeting.

**2025-2029 CIP
FUNDED PROJECTS**

Homestead Ln TIF

Project Name	2025-2029 CIP Budget	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
None.							

LPKC Phase 1

Project Name	2025-2029 CIP Budget	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
None.							

LPKC Phase 2

Project Name	2025-2029 CIP Budget	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
None.							

Dwyer Farm RHID

Project Name	2025-2029 CIP Budget	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
26 Dwyer Farm Sewer Main Extension	\$ 5,000,000	2023 Design	40%	30%	2023	2025	Install approximately 1600 LF of 8" sewer main across South Lake, BNSF rail, and KPC pipeline. This gravity main terminates at Edgerton Rd/8th Street. This project also includes installation of an equalization basin, improving the City Lift Station (EWWLS) to 1.1 MGD, an 18" transmission main, as well as upsizing a segment along Sunflower Rd. SCADA Improvements and aged replacements at BBCWWTP.
27 Dwyer Water Connections Phase 1	\$ 291,500	2024 Construction	50%	50%	2023	TBD	Phase 1 water main connections to Dwyer Farms Development. Two connections are included in this phase at Rushmore and Braun (1.1) and 8th and 209th Street (1.2). Construction will be done separately. Connection 1.1 has been constructed as of July 2024. Connection 1.2 is designed and to be constructed. The connection along Braun does include extension of appx. 200 LF of 6" pipe to the proposed intersection with the development.

**2025-2029 CIP
Future Development Projects**



Future Development Projects

Item #	Project	Cost Estimate	Year of Cost Estimate	Development Agreement	Funding Source	Notes
Streets						
1	Traffic Signal at 200th Street & Homestead Ln	\$ 260,000	2024	On the Go/Edgerton Crossing	TIF & CID	This project will be paid for with TIF revenue from On the Go Travel Plaza and Edgerton Crossing as well as CID revenue from On the Go Travel Plaza. The timing of this project will be depend on when the traffic counts in the area increase to a level at which a signal is warranted under MUTDC standards. Funds for this project are being set aside as part of the trust indenture related to the 2024 TIF/CID Bonds sold on 8/29/2024.
2	Improvements to 199th Street Adjacent to Edgerton Crossing	\$ 8,500,000	2021	Edgerton Crossing	TIF	This project will be paid for with TIF Revenue from the Edgerton Crossing development. The timing of the project depends on when traffic in the area of the Edgerton Crossing development warrants improving this section of roadway.
3	W 8th Street: W Braun - South City Limits	\$ 2,345,000	2022	Dwyer Farms	RHID	This project will be paid for with RHID revenue from the Dwyer Farms development. The timing of this project will depend on the pace of construction of the homes within the development.
4	Braun Street: West City Limits - W 8th Street	\$ 4,625,000	2022	Dwyer Farms	RHID	This project will be paid for with RHID revenue from the Dwyer Farms development. The timing of this project will depend on the pace of construction of the homes within the development.
Water						
5	Dwyer Farms Waterline Improvements	\$ 620,300	2022	Dwyer Farms	RHID	This project will be paid for with RHID revenue from the Dwyer Farms development. The timing of this project will depend on the pace of construction of the homes within the development.
6	Dwyer Farms Water Connection Phase 2	\$ 121,500	2024	Dwyer Farms	RHID	This project will be paid for with RHID revenue from the Dwyer Farms development. The timing of this project will depend on construction schedule for the infrastructure within Phase 2 of the development.
Sewer						
	None.					

Note 1: The City has committed to constructing these projects in agreements with developers. The timing of these projects is unknown at the time of CIP development. Once the timing has been determined, these projects will be moved to the funded list to be tracked with other active CIP Projects. There may be other public infrastructure projects that will be 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.

Note 2: The costs listed for these projects are the amounts contained in the applicable development agreement and TIF/CID/RHID related financial analysis documents. The amounts have not been adjusted for inflation. At the time the project is moved to the Funded list, staff will review the cost estimate and update if needed.

**2025-2029 CIP
Changes to Unfunded Projects**



General Unfunded

Changes to Existing Unfunded Projects

Project Name	Change Details
Access Control System and City Hall Door Replacement	Combined with the Security and Access Control unfunded project.

Parks Unfunded

Changes to Existing Unfunded Projects

Project Name	Change Details
Edgerton Lake Park Renovation	Estimated cost has been updated to reflect information from the Edgerton Lake Park/Dam Exploration Study.
Santa Fe/Edgerton Lake Dam and Land Bridge Reconstruction	Estimated cost and description have been updated to align with the information from the Edgerton Lake Park/Dam Exploration Study.
Edgerton Lake Dredging, Sediment Forebay and Shoreline Stabilization	The project name, estimated cost and description have been updated to align with the information from the Edgerton Lake/Dam Exploration Study.

Projects Removed from the List

Project Name	Estimated Cost	Details
Pedestrian Amenity on 207th Street		Will be replaced with projects from the Trail Master Plan.
Remove Tennis Courts at Martin Creek Park		Project was completed in house by staff.

Water Unfunded

New Unfunded Projects Added to the List

Project Name	Estimated Cost	Details
Spooncreek Pump Station Mini-Split Unit	\$ 13,500	Install a mini-split unit at the Spooncreek Pump Station to replace the current HVAC system that is nearing the end of its useful life.

Sewer Unfunded

New Unfunded Projects Added to the List

Project Name	Estimated Cost	Details
Sewer Line Rehab West of Edgerton Elementary School	\$ 238,560	Rehab the sewer line between manoles 31 and 25, 336 linear feet.
Annual Sanitary Sewer Rehabilitation Program	\$ 100,000	Replace aged sewer line infrastructure (public mains, manholes and service connections) based on inspections and field observations.

2025-2029 CIP Funding Sources



	Available Balance 12/31/2023	2024	2025	2026	2027	2028	2029	Total
General Fund	<i>The money available for this funding source comes from the estimated fund balance in excess of the reserve requirement. The City's policy requires the reserve amount to be 17% - 25% of budgeted revenues. The amounts listed here are the funds in excess of 25% of budgeted revenues. Funds in excess of the reserve requirement can be used for one-time expenditures. This funding source should not be used for recurring items as there isn't any guarantee that there will be fund balance in excess of the reserve requirement each year.</i>							
Forecast	\$ 1,649,064	\$ (490,329)	\$ (197,838)	\$ (24,053)	\$ 609,801	\$ 1,343,766	\$ 1,567,984	\$ 4,458,395
Committed in CIP		115,686	-	-	-	100,000	100,000	315,686
Available Amount	\$ 1,649,064	\$ 1,043,049	\$ 845,211	\$ 821,158	\$ 1,430,959	\$ 2,674,725	\$ 4,142,709	\$ 4,142,709

****Note**** the forecast of the unencumbered fund balance makes assumptions about revenues and expenditures during the 5-year period, the most significant of which is the mill levy frozen at 29.550, the 2025 Budget estimated mill rate. Any changes to these assumptions will result in a change in the forecasted amount.

Special Highway Fund	<i>This fund receives the gas tax, and according to state statute the money can only be used on roads.</i>							
Forecast	\$ -	\$ 48,270	\$ 48,310	\$ 48,310	\$ 48,310	\$ 48,310	\$ 48,310	\$ 289,820
Committed in CIP		48,270	48,310	48,310	48,310	48,310	48,310	289,820
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Special Park & Rec Fund	<i>This fund receives 1/2 of the alcohol tax, and according to state statute can only be spent on parks.</i>							
Forecast	\$ 12,463	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 63,463
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ 12,463	\$ 20,963	\$ 29,463	\$ 37,963	\$ 46,463	\$ 54,963	\$ 63,463	\$ 63,463

Street Excise Tax	<i>This funding source comes from the excise tax charged when platting land outside of LPKC. Use of this funding source is limited to street/road projects.</i>							
Forecast	\$ 238,412	\$ 273,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 511,963
Committed in CIP		84,000	-	-	-	-	-	84,000
Available Amount	\$ 238,412	\$ 427,963	\$ 427,963	\$ 427,963	\$ 427,963	\$ 427,963	\$ 427,963	\$ 427,963

Park Impact Fee	<i>This funding source comes from the park impact fee charged when a building/home is being constructed. Use of this funding source is limited to park projects. This is a one-time source of funding.</i>							
Forecast	\$ 312,310	\$ 2,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,343
Committed in CIP		300,000	-	-	-	-	-	300,000
Available Amount	\$ 312,310	\$ 14,343	\$ 14,343	\$ 14,343	\$ 14,343	\$ 14,343	\$ 14,343	\$ 14,343

2025-2029 CIP Funding Sources



	Available Balance 12/31/2023	2024	2025	2026	2027	2028	2029	Total
CARS	<i>The City applies to the Johnson County CARS program for funding, and if approved must enter into an interlocal agreement with Johnson County. Generally, the CARS program will pay 50% of allowed project costs. These funds are limited to the specific road project listed in the agreement.</i>							
Forecast	\$ -	\$ -	\$ 1,019,200	\$ -	\$ -	\$ -	\$ -	\$ 1,019,200
Committed in CIP	-	-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ 1,019,200	\$ 1,019,200	\$ 1,019,200	\$ 1,019,200	\$ 1,019,200	\$ 1,019,200
KDOT	<i>These funds are granted by KDOT and governed by an interlocal agreement with KDOT. These funds can only be used on the specific road project listed in the agreement.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP	-	-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Cities	<i>This source represents the funding that another city or Johnson County is providing for a joint project. The funds are governed by the interlocal agreement and can only be spent on the project(s) listed in the agreement.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP	-	-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	<i>Grants can come from many sources. However, all grant money is governed by the grant agreement, and can only be used for the projects listed in the grant agreement.</i>							
Forecast	\$ 91,512	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 691,512
Committed in CIP	91,512	200,000	-	200,000	-	200,000	-	691,512
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PIF Maintenance Fee (Life of abatement 10 yrs)	<i>This funding source comes from the 9¢ per square foot of buildings at LPKC. The money comes from the Public Infrastructure Fund (PIF) and is transferred to the various funds as determined by Council approved uses. The calculation is based on square feet on January 1st and payment is received throughout the year. The amounts in this forecast reflect 100% of the forecasted amount for this revenue source less amounts approved for other uses besides capital projects (i.e, equipment reserve, partial allocation of staff salary/benefits, etc). Timing of receipt of funds is based on the flow of funds per the trust agreement with the developer.</i>							
Forecast	\$ -	\$ 195,530	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 495,530
Committed in CIP	-	195,530	100,000	100,000	100,000	-	-	495,530
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2025-2029 CIP Funding Sources



	Available Balance 12/31/2023	2024	2025	2026	2027	2028	2029	Total
Economic Development Fund	<i>This funding source comes from the 14¢ per square foot of buildings at LPKC Phase 2. The money comes from the Phase 2 Public Infrastructure Fund (PIF). The calculation is based on square feet on January 1st. The amounts in this forecast reflect 100% of the forecasted amount for this revenue source. The fee lasts for the term of the abatement on the building (10 years). The funds can only be used for economic development purposes. Timing of receipt of funds is based on the flow of funds per the trust agreement with the developer.</i>							
Forecast	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Committed in CIP		50,000	125,000	-	-	-	-	\$ 175,000
Available Amount	\$ 175,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-LPKC Origination Fees	<i>These fees are charged on sales tax only IRB issues for entities outside of LPKC Phases 1 and 2. Can only be used for economic development purposes.</i>							
Forecast	\$ 77,951	\$ 444	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,395
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ 77,951	\$ 78,395	\$ 78,395	\$ 78,395	\$ 78,395	\$ 78,395	\$ 78,395	\$ 78,395
Water Fund	<i>This is the fund balance in excess of reserve requirements.</i>							
Forecast	\$ 22,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,274
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ 22,274	\$ 22,274	\$ 22,274	\$ 22,274	\$ 22,274	\$ 22,274	\$ 22,274	\$ 22,274
System Dev Fee - Water	<i>This funding source comes from the fee charged when a new connection is made to the water system. Use of this funding source is limited to construction of the water system.</i>							
Forecast	\$ 25,772	\$ 8,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,372
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ 25,772	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372	\$ 34,372
Sewer Fund	<i>This is the fund balance in excess of reserve requirements.</i>							
Forecast	\$ 261,566	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 561,566
Committed in CIP		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Available Amount	\$ 261,566	\$ 261,566	\$ 261,566	\$ 261,566	\$ 261,566	\$ 261,566	\$ 261,566	\$ 261,566
System Dev Fee - Sewer	<i>This funding source comes from the fee charged when a new connection is made to the sewer system. Use of this funding source is limited to construction of the sewer system.</i>							
Forecast	\$ 623,487	\$ 123,636	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 747,123
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ 623,487	\$ 747,123	\$ 747,123	\$ 747,123	\$ 747,123	\$ 747,123	\$ 747,123	\$ 747,123

2025-2029 CIP Funding Sources



	Available Balance 12/31/2023	2024	2025	2026	2027	2028	2029	Total
GO Bonds	<i>This funding source reflects issue general obligation bonds for a project. The bond proceeds can only be used for the project(s) for which the bonds were issued. Any money left over is used to pay down the bonds.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP	-	-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temp Notes	<i>This funding source reflects issuing general obligation temporary notes for a project. The temp note proceeds can only be used for the project(s) for which the notes were issued. Any money left over is used to pay off the notes. Temp notes are usually issued for a maturity of one year and can be renewed annually until they are paid off. They are a short-term financing mechanism to cover cash flows of a project until the funding sources are received.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP	-	-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revolving Loan Fund	<i>This funding source represents revolving loan funds received from the State of Kansas. Use of this funding source is limited to the project(s) listed in the revolving loan fund agreement.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP	-	-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PIF - LPKC Phase 1	<i>The use of this funding source is governed by the financing agreement for LPKC.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP	-	-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PIF - LPKC Phase 2	<i>The use of this funding source is governed by the financing agreement for LPKC Phase 2.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP	-	-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIF	<i>The use of this funding source is governed by the TIF Statutes and TIF Project Plans.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP	-	-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2025-2029 CIP Funding Sources



	Available Balance 12/31/2023	2024	2025	2026	2027	2028	2029	Total
Other	<i>This represents funding sources not otherwise categorized.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP								
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
American Rescue Plan Act (ARPA) Grant	<i>These funds are restricted per the Final Rule issued by the US Treasury Department on 1/10/2022. The City has selected to use the funds for the revenue loss. This option allows the City to use the funds for government services, including utility infrastructure.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP								
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RHID								
Forecast	\$ -	\$ 5,291,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,291,500
Committed in CIP		5,291,500						5,291,500
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Projects

**City of Edgerton
Project Cost Sheet**

Project Number:	ADMIN0005-17	Funding Status:	Funded
Dept:	Community Development	Project Status:	Design
Citizen Survey:	N/A	Project Manager:	Zach Moore
Secondary Citizen Survey:	N/A		

Project Name: Unified Development Code Update

Project Description: The City of Edgerton did tremendous work on the Unified Development Code Industrial regulations in preparation for Logistics Park Kansas City. However, many other sections of the UDC need updating to reflect the shared vision of the future of Edgerton to help facilitate the correct location and type of development. These updates would focus mainly on residential and commercial, but would include smaller updates to the Industrial and Site Plans sections. Updating the Comprehensive Plan as a community would lay the foundation for the update to the Development Code.

Operations Impact: Update is being done 100% in house by staff currently in place. While it is a priority to complete the update process, staff has day to day work that also must be completed while working on the UDC update concurrently. No overtime has been authorized for non-exempt staff.

Additional Staff: Chris Clinton

Outside Funding Available? No

Notes:

Year of Design: 2017-2026
Year of Construction: n/a
Year of Completion: 2026

Inflation Factor:

Project Cost	Todays \$	2021 & Prior	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	84,824	44,825	-	-	-	-	39,999
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	5,176	546	-	-	-	-	4,630
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	20,000	3,850	-	-	-	-	16,150
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 110,000	\$ 49,221	\$ -	\$ -	\$ -	\$ -	\$ 60,779

Project Financing							
General Fund	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	FAC0001-19
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	5 - Facilities

Funding Status:	Funded
Project Status:	Construction
Project Manager:	Dan Merkh

Project Name: The Greenspace

Project Description: The Greenspace is a one-story building at approximately 13,000 square feet. Includes a gymnasium for basketball, volleyball and pickle ball as well as a walking track. There will be a community rooms for meetings, senior luncheons, parties and games that will be linked to the exterior stage. Includes a fitness room for community use that serves dual purpose as a Storm Shelter. Includes kitchen to support events in the building. Support services include restrooms, storage rooms for the City and for Scouts, mechanical equipment, etc. The Greenspace includes conference rooms available to public and city staff with space dedicated for building administration. Also include exterior improvements to the Greenspace Lawn, improvements to Nelson Street (from 3rd Street to 4th Street) and a new parking lot on the south. The Greenspace Lawn will include a covered stage, lawn seating area for concerts and performances and a new splash pad.

Operations Impact: Would anticipate moving office of Parks and Recreation Coordinator to this facility. Budget impact would include cost of utilities to operate the facility (electricity, gas, chemicals, cleaning services, internet). May also require addition of part-time position to assist with facility rental. Long-term maintenance of interior/exterior of building also.

Additional Staff: Holly Robertson
Beth Linn

Outside Funding Available? Yes

Notes: Could be eligible for grant funding.

Year of Design 2021-2022
Year of Construction 2023-2025
Year of Completion 2025

Inflation Factor:

Project Cost	Today's \$	2022 & Prior	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	732,693	397,024	203,571	79,249	-	-	-
Construction	7,565,549	-	1,260,966	4,278,906	2,291,053	-	-
Construction Inspection	236,558	41,113	17,849	48,571	-	-	-
City Engineer	-	9,055	5,195	-	-	-	-
Utility Relocation	22,300	-	-	-	-	-	-
Land Acquisition/ROW/Easements	36,100	36,011	34	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	111,750	932	8,190	494	-	-	-
414 Upfit Project	-	-	26,737	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 8,704,950	\$ 484,135	\$ 1,522,542	\$ 4,407,220	\$ 2,291,053	\$ -	\$ -

Project Financing							
GO Bonds	\$ 8,704,950	\$ -	\$ 8,704,950	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 8,704,950	\$ -	\$ 8,704,950	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	FAC0005-22
Dept:	Facilities
Primary Citizen Survey:	5 - Facilities
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson
Beth Linn

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$	2022 and prior	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	50,000	-	-	-	50,000	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -

Project Financing							
General Fund	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	PRK0001-19
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Construction
Project Manager:	Dan Merkh

Project Name: Glendell Acres Park Renovation

Project Description: Project to include new concrete skatepark, inclusive playground, fitness area, shelter, picnic tables, landscaping and new signage. Playground surfacing grant through KDHE covers 50% of safety

Operations Impact: Updating this neighborhood park will lower safety hazards, increase attractiveness, and provide more enjoyable recreational activities for citizens.

Additional Staff: Holly Robertson

Outside Funding Available? No

Notes: Used 7.5% of construction cost for inspection estimates, 5% of project cost for city engineer and contingency estimates. This is half of estimates David Hamby gave for sewer projects.

Year of Design 2021
Year of Construction 2024

Year of Completion 2024

Inflation Factor: [] [] [] [] [] []

Project Cost	Todays \$	2022 & Prior	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	90,423	48,488	33,912	8,023	-	-	-
Construction	651,200	-	63,058	586,251	-	-	-
Construction Inspection	10,000	-	-	10,000	-	-	-
City Engineer	10,112	3,885	2,678	3,549	-	-	-
Pipeline Matting	11,526	-	-	11,526	-	-	-
Skate Park DB	160,000	-	-	160,000	-	-	-
Pavilion	49,600	-	-	49,600	-	-	-
Playground and Fitness Equip	157,532	-	-	157,532	-	-	-
Misc/Legal	474	2,190	175	-	-	-	-
Total Cost	\$ 1,140,867	\$ 54,563	\$ 99,823	\$ 986,481	\$ -	\$ -	\$ -

Project Financing							
Park Impact Fee	1,040,867	740,867	-	-	-	-	300,000
General Fund	100,000	-	-	-	-	-	100,000
Total Funding Sources	\$ 1,140,867	\$ 740,867	\$ -	\$ -	\$ -	\$ -	\$ 400,000

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Construction
Project Manager:	Dan Merkh

Project Name: Manor Park Monument Sign

Project Description: With the upgrades and new construction completed at Manor Park. In conjunction with the Parks Master Plan, staff along with BG is working on identifying the cost structure for this and will work to fine tune this as information is available.

Operations Impact: This will have minimal impact on day to day operations.

Additional Staff: Holly Robertson

Outside Funding Available? No

Notes: Cost to be included in Glendell Acres Park Renovation Project budget.

Year of Design 2022
Year of Construction 2024

Year of Completion 2024

Inflation Factor:

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Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	FAC0003-23
Dept:	Facilities
Primary Citizen Survey:	5 - Facilities
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Levi Meyer

Project Name: City Facility Security Exploration

Project Description: Assess current security measures and related risks. Identify measures to mitigate risks. Develop a plan to implement risk mitigation measures, including estimated costs of projects.

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes:

Year of Design 2024-2025
Year of Construction n/a

Year of Completion 2025

Inflation Factor:

Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	10,000	-	-	-	-	10,000	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -

Project Financing							
General Fund	-	-	-	-	-	-	-
PIF Maintenance Fee	10,000	-	10,000	-	-	-	-
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	TECH0001-20
Dept:	Administration
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Design
Project Manager:	Karen Kindle

Project Name: ERP Software Acquisition/Implementation

Project Description: Purchase an enterprise resource planning (ERP) management information system, a system of integrated applications used to manage the City's operations and automate various functions within the City, such as permits, licenses, budget and accounting, payroll, human resources, work orders, customer relationship management (CRM), court, etc. The City consistently experiences issues with the current software's core functions, which require significant staff time to resolve and cause routine processes to take much longer than needed. In addition, the current software lacks features needed for the City's operations or features that are not adequate to meet the City's needs. For example, the software includes a project accounting feature, but the reporting is limited. The software also has a budgeting feature, but staff must still maintain several spreadsheets outside of the system in order to prepare the annual budget. While the software company makes updates to the functionality on an annual basis, they don't always include what the City needs. In addition, the software is Microsoft Access based, while the current technology is .Net. .Net technology allows for more features, including automated work flows and reporting.

Operations Impact: Having the ability to automate processes within the City, having increased system reliability and having better reporting will save staff time and improve customer service.

Additional Staff: Justin Vermillion

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2020	2021	2022	2023	2024	2025
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	275,000	-	-	63,518	149,854	738	60,890
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 275,000	\$ -	\$ -	\$ 63,518	\$ 149,854	\$ 738	\$ 60,890

Project Financing							
General Fund	\$ 275,000	\$ -	\$ 150,000	\$ 80,000	\$ 45,000	\$ -	\$ -
Total Funding Sources	\$ 275,000	\$ -	\$ 150,000	\$ 80,000	\$ 45,000	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	STRT0006-22
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	

Funding Status:	Funded
Project Status:	Design
Project Manager:	Dan Merkh

Project Name: 191st Street Bifurcation

Project Description: This project includes the study of the area of 191st and Gardner Rd due to safety concerns brought to Council Members. Included in the project is a safety study and the design of the bifurcation of the roadway within City boundaries.

Operations Impact:

Additional Staff: Beth Linn

Outside Funding Available? Unknown

Notes:

Year of Design 2021-2022
Year of Construction TBD

Year of Completion TBD

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	109,500	109,500	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	5,500	5,500	-	-	-	-	-
Total Cost	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
PIF - LPKC Phase 1	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	STRT0015-23
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name:

Project Description: This project would prepare technical specifications, design criteria, and standard details for the various infrastructure types. (Street, Stormwater, Sanitary Sewer, etc) Water technical specifications will not be included in this project since those details have already been completed

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	45,000	-	22,500	22,500	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 45,000	\$ -	\$ 22,500	\$ 22,500	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	STRT0001-23
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: 2nd Street Reconstruction

Project Description: This project will replace the sections of roadway from asphalt/chip seal to a concrete roadway with all supporting infrastructure. This section of roadway will be similar to the standard sections on E Nelson Street to-date. Linear feet to be replaced is 3,700. Scope revised to remove County portion and include Edgewood 7/27/2023.

Operations Impact:

Additional Staff: Holly Robertson

Outside Funding Available? Maybe

Notes: CARS ineligible and County elected to not participate

Year of Design 2022
Year of Construction 2024

Year of Completion 2024

Inflation Factor:

Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	408,000	-	-	157,510	170,448	80,042	-
Construction	3,261,996	-	-	-	-	3,261,996	-
Construction Inspection	408,000	-	-	-	-	408,000	-
City Engineer	136,000	-	-	1,148	1,068	133,784	-
Utility Relocation	60,000	-	-	-	-	60,000	-
Land Acquisition/ROW/Easements	136,000	-	-	-	-	136,000	-
Permits	2,500	-	-	2,067	-	433	-
Misc. (Legal, recording fees)	10,000	-	-	-	-	10,000	-
Contingency	340,000	-	-	-	-	340,000	-
Total Cost	\$ 4,762,496	\$ -	\$ -	\$ 160,725	\$ 171,516	\$ 4,430,255	\$ -

Project Financing							
PIF LPKC Phase 1	4,762,496	-	-	4,762,496	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 4,762,496	\$ -	\$ -	\$ 4,762,496	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	FAC0003-23
Dept:	Facilities
Primary Citizen Survey:	5 - Facilities
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Levi Meyer

Project Name: City Facility Security Exploration

Project Description: Assess current security measures and related risks. Identify measures to mitigate risks. Develop a plan to implement risk mitigation measures, including estimated costs of projects.

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes:

Year of Design 2024-2025
Year of Construction n/a

Year of Completion 2025

Inflation Factor:

Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	10,000	-	-	-	-	10,000	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -

Project Financing							
	Todays \$	2021	2022	2023	2024	2025	2026
General Fund	-	-	-	-	-	-	-
PIF Maintenance Fee	10,000	-	10,000	-	-	-	-
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	PRK0002-23
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: Edgerton Lake Park/Dam Exploration

Project Description: Masterplan to evaluate existing conditions and recommended improvements for Edgerton Lake Park, improvements to the lake, dam, spillway, and low water crossing. The project also includes recommended amenities for Edgerton Lake Park based on community input.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available? Yes

Notes:

Year of Design 2023
Year of Construction n/a

Year of Completion 2024

Inflation Factor:

Project Cost	Today's \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	105,425	-	-	26,404	79,021	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	1,148	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	9,575	-	-	-	8,427	-	-
Total Cost	\$ 115,000	\$ -	\$ -	\$ 27,552	\$ 87,448	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Impact Fee	75,000	-	-	75,000	-	-	-
Special Park & Recreation Fund	40,000	-	-	40,000	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	PRK0003-23
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	3 - Sidewalks

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Zach Moore

Project Name: Trail Master Plan

Project Description: Develop a master plan for the City's trail system including an inventory of the current trails and determining where there are opportunities to connect to other nearby trail systems.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Yes

Notes:

Year of Design	2023	Year of Completion	2025
Year of Construction	N/A		

Inflation Factor:

Project Cost	Today's \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	48,000	-	-	-	34,944	13,056	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	2,000	-	-	-	-	1,963	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	37	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 50,000	\$ -	\$ -	\$ -	\$ 34,981	\$ 15,019	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Impact Fee	-	-	-	-	-	-	-
Economic Development Fund	50,000	-	-	-	50,000	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	8129
Dept:	Water
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
NEER	30,000	-	15,000	15,000	-	-	-
Survey	1,860	-	-	1,860	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	44	-	44	12	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 31,916	\$ -	\$ 15,044	\$ 16,872	\$ -	\$ -	\$ -

Project Financing							
ARPA Grant	\$ 31,916	\$ -	\$ 31,916	\$ -	\$ -	\$ -	\$ -
State Revolving Loan Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 31,916	\$ -	\$ 31,916	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	STRT0016-24
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: Participation in W. JOCO Transportation Study

Project Description: The City is Participating in the Planning for the SW Metro Area Transportation plan which will be used as the framework for potential transportation system enhancements. The core team includes the City of DeSoto, Johnson County and KDOT. The City is participating as part of the technical committee along with Gardner, Olathe and Douglas County. Edgerton is sharing in the cost at 6% of the total cost, or \$15,625.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available? No

Notes:

Year of Design 2024
Year of Construction 2024

Year of Completion 2024

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	15,625	-	15,625	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 15,625	\$ -	\$ 15,625	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 15,625	\$ -	\$ 15,625	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 15,625	\$ -	\$ 15,625	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	STRT0013-24
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: 2024 Street Preservation Program

Project Description: Refresh pavement markings and striping at LPKC intersections including 199th and Homestead, 191st and Homestead, and 191st and Waverly. Select curb work in LPKC will also be included in this project and identified by staff.

Operations Impact:

Additional Staff: Trey Whitaker **Time:**

Outside Funding Available? No

Notes:

Year of Design 2024
Year of Construction 2024 **Year of Completion** 2024

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	146,208	-	-	146,208	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 146,208	\$ -	\$ -	\$ 146,208	\$ -	\$ -	\$ -

Project Financing							
Special Highway Fund	46,208	-	-	46,208	-	-	-
PIF Maintenance Fee	100,000	-	-	100,000	-	-	-
Total Funding Sources	\$ 146,208	\$ -	\$ -	\$ 146,208	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept:
Primary Citizen Survey:
Secondary Citizen Survey:

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022 & Prior	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	145,012	-	-	145,012	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 145,012	\$ -	\$ -	\$ 145,012	\$ -	\$ -	\$ -

Project Financing							
Sewer Fund	\$ 53,500	\$ 53,500	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG	91,512	-	-	91,512	-	-	-
Total Funding Sources	\$ 145,012	\$ 53,500	\$ -	\$ 91,512	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	PRK0005-25
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: Martin Creek Park Exploration

Project Description: Develop a master plan for Martin Creek Park, including identifying grant funding opportunities.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available? Yes

Notes:

Year of Design 2025
Year of Construction N/A

Year of Completion 2025

Inflation Factor:

Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	120,000	-	-	-	-	120,000	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	5,000	-	-	-	-	5,000	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -

Project Financing		2021	2022	2023	2024	2025	2026
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Impact Fee	-	-	-	-	-	-	-
Economic Development Fund	125,000	-	-	-	-	125,000	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept:
Primary Citizen Survey:
Secondary Citizen Survey:

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:
 Time:

Outside Funding Available?

Notes:

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,310	-	-	-	148,310	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,310	\$ -	\$ -	\$ -	\$ 148,310	\$ -	\$ -

Project Financing							
Special Highway Fund	48,310	-	-	-	48,310	-	-
PIF Maintenance Fee	100,000	-	-	-	100,000	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,310	\$ -	\$ -	\$ -	\$ 148,310	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Sewer
Primary Citizen Survey:	6 - Sewer
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: 2025 CDBG Project

Project Description: The 2025 CDBG Project will be a continuation on the 2023 and 2024 CDBG Projects rehabilitating vitrified clay pipes with cured in place plastic lining and additional rehabilitation in that area. More than likely in the North East Quadrant of the City.

Operations Impact: Replacing the clay tile sanitary sewer line would reduce inflow and infiltration of stormwater into the City's sewer system, reducing treatment costs at the sewer plant. I & I won't be eliminated since there would still be some I & I from the clay tile lines on private property.

Additional Staff: Holly Robertson
Mike Mabrey

Time: N/A

Outside Funding Available? Yes

Notes: CDBG announced \$200,000 funding for this project in September of 2024.

Year of Design 2024
Year of Construction 2025

Year of Completion 2025

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	56,000	-	-	-	56,000	-	-
Construction	200,000	-	-	-	200,000	-	-
Construction Inspection	24,000	-	-	-	24,000	-	-
City Engineer	8,000	-	-	-	8,000	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	2,000	-	-
Contingency	10,000	-	-	-	10,000	-	-
Total Cost	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

Project Financing							
Grants	-	-	-	-	200,000	-	-
Sewer Fund	-	-	-	50,000	50,000	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker
Holly Robertson

Time:

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,310	-	-	-	-	148,310	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ 148,310	\$ -

Project Financing		2022	2023	2024	2025	2026	2027
Special Highway Fund	48,310	-	-	-	-	48,310	-
PIF Maintenance Fee	100,000	-	-	-	-	100,000	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ 148,310	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept:
Primary Citizen Survey:
Secondary Citizen Survey:

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:
 Time:

Outside Funding Available?

Notes:

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,310	-	-	-	-	-	148,310
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310

Project Financing							
Special Highway Fund	48,310	-	-	-	-	-	48,310
PIF Maintenance Fee	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Sewer
Primary Citizen Survey:	6 - Sewer
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: 2027 CDBG Project

Project Description: The 2027 CDBG Project will be a continuation on the 2023 and 2024 CDBG Project. We will expend all 2025 Funds and pending where that gets us we will start this project where the 2025 project ends. More than like in the North East Quadrant of the City.

Operations Impact: Replacing the clay tile sanitary sewer line would reduce inflow and infiltration of stormwater into the City's sewer system, reducing treatment costs at the sewer plant. I & I won't be eliminated since there would still be some I & I from the clay tile lines on private property.

Additional Staff: Holly Robertson
Mike Mabrey

Time: N/A

Outside Funding Available? Yes

Notes: Anticipated project to be awarded \$200,000 through the JOCO CDBG program. If funding is reduced or not awarded, budget, funding, and description will be adjusted.

Year of Design 2026
Year of Construction 2027

Year of Completion 2027

Inflation Factor:

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Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	50,000	-	-	-	-	-	50,000
Construction	200,000	-	-	-	-	-	200,000
Construction Inspection	30,000	-	-	-	-	-	30,000
City Engineer	8,000	-	-	-	-	-	8,000
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	2,000
Contingency	10,000	-	-	-	-	-	10,000
Total Cost	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$300,000

Project Financing							
Grants	200,000	-	-	-	-	-	200,000
Sewer Fund	100,000	-	-	-	-	50,000	50,000
Total Funding Sources	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$250,000

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker
Holly Robertson

Time:

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,310	-	-	-	-	-	148,310
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310

Project Financing							
Special Highway Fund	48,310	-	-	-	-	-	48,310
General Fund	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Sewer
Primary Citizen Survey:	6 - Sewer
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: 2029 CDBG Project

Project Description: The 2029 CDBG Project will be a continuation on the 2023 - 2027 CDBG Project. We will expend all 2027 Funds and pending where that gets us we will start this project where the 2025 project ends. More than like in the North East Quadrant of the City.

Operations Impact: Replacing the clay tile sanitary sewer line would reduce inflow and infiltration of stormwater into the City's sewer system, reducing treatment costs at the sewer plant. I & I won't be eliminated since there would still be some I & I from the clay tile lines on private property.

Additional Staff: Holly Robertson
Mike Mabrey

Time: N/A

Outside Funding Available? Yes

Notes: Anticipated project to be awarded \$200,000 through the JOCO CDBG program. If funding is reduced or not awarded, budget, funding, and description will be adjusted.

Year of Design 2028
Year of Construction 2029

Year of Completion 2029

Inflation Factor:

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Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	50,000	-	-	-	-	-	50,000
Construction	200,000	-	-	-	-	-	200,000
Construction Inspection	30,000	-	-	-	-	-	30,000
City Engineer	8,000	-	-	-	-	-	8,000
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	2,000
Contingency	10,000	-	-	-	-	-	10,000
Total Cost	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Financing							
Grants	200,000	-	-	-	-	-	200,000
Sewer Fund	100,000	-	-	-	-	50,000	50,000
Total Funding Sources	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 250,000

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept:
Primary Citizen Survey:
Secondary Citizen Survey:

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker
Holly Robertson

Time:

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,310	-	-	-	-	-	148,310
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310

Project Financing							
Special Highway Fund	48,310	-	-	-	-	-	48,310
General Fund	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,310

**City of Edgerton
Project Cost Sheet**

Project Number:	SAN0002-23
Dept:	Sewer
Primary Citizen Survey:	6 - Sewer
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: Dwyer Farms Sewer Main Extension

Project Description: Install approximately 1600 LF of 8" sewer main across South Lake, BNSF rail, and KPC pipeline. This gravity main terminates at Edgerton Rd/8th Street. This project also includes installation of an equalization basin, improving the City Lift Station (EWWLS) to 1.1 MGD, an 18" transmission main, as well as upsizing a segment along Sunflower Rd. SCADA Improvements and aged replacements at BBCWWTP.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available? Yes

Notes: Utilize RHID

Year of Design 2023
Year of Construction 2024

Year of Completion 2025

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	537,254	-	537,254	-	-	-	-
Construction	2,984,743	-	2,984,743	-	-	-	-
Construction Inspection	358,169	-	358,169	-	-	-	-
City Engineer	119,390	-	119,390	-	-	-	-
Utility Relocation	40,000	-	40,000	-	-	-	-
Land Acquisition/ROW/Easements	119,390	-	119,390	-	-	-	-
Permits	5,000	-	5,000	-	-	-	-
Misc. (Legal, recording fees)	10,000	-	10,000	-	-	-	-
Contingency	826,054	-	826,054	-	-	-	-
Total Cost	5,000,000.00	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

Project Financing							
RHID	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	WTR0004-24
Dept:	Water
Primary Citizen Survey:	4 - Water
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: Dwyer Farms Development Water Connections - Phase 1

Project Description: Phase 1 water main connections to Dwyer Farms Development. Two connections are included in this phase at Rushmore and Braun (1.1) and 8th and 209th Street (1.2). Construction will be done separately. Connection 1.1 has been constructed as of July 2024. Connection 1.2 is designed and to be constructed. The connection along Braun does include extension of appx. 200 LF of 6" pipe to the proposed intersection with the development.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available? Yes

Notes: Utilize RHID

Year of Design: 2024
Year of Construction: 2024-TBD

Year of Completion: TBD

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	18,000	-	-	18,000	-	-	-
Construction	190,000	-	-	190,000	-	-	-
Construction Inspection	22,800	-	-	22,800	-	-	-
City Engineer	7,600	-	-	7,600	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	7,600	-	-	7,600	-	-	-
Permits	2,500	-	-	2,500	-	-	-
Misc. (Legal, recording fees)	5,000	-	-	5,000	-	-	-
Contingency	38,000	-	-	38,000	-	-	-
Total Cost	\$ 291,500	\$ -	\$ -	\$ 291,500	\$ -	\$ -	\$ -

Project Financing							
RHID	\$ 291,500	\$ -	\$ -	\$ 291,500	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 291,500	\$ -	\$ -	\$ 291,500	\$ -	\$ -	\$ -



Future Development Projects

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Holly Robertson

Project Name: Traffic Signal at 200th St. & Homestead Ln

Project Description: Install traffic signal at the intersection of 200th St & Homestead Ln per the development agreements for On the Go Travel Center and Edgerton Crossing. KDOT will determine the timing of installation, which will depend on traffic counts in the area.

Operations Impact: The City will have a monthly electric bill and will be responsible for maintenance and repairs on the signal.

Additional Staff: **Time:** N/A

Outside Funding Available? No

Notes:

Year of Design	TBD
Year of Construction	TBD
Year of Completion	TBD

Inflation Factor:

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Project Cost	Today's \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	260,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
Homestead Ln TIF	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept:
Primary Citizen Survey:
Secondary Citizen Survey:

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	8,500,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
TIF	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: W 8th Street - W Braun Street to South City Limits

Project Description: Today this section of W 8th Street is a two lane gravel roadway with open ditch section that serves Edgerton and surrounding community. This roadway connects south along new residential development for Dwyer Farms. For W 8th Street this construction project will replace the existing gravel roadway with paved surface, additionally this project will include all other supporting infrastructure, enclosed storm-water, including a bridge/culvert at the creek crossing, etc.

Operations Impact:

Additional Staff: Holly Robertson **Time:** N/A

Outside Funding Available? Yes

Notes: Project is a CARS eligible route and anticipated to be funded by the CARS program, the remaining that CARS does not cover will be funded with RHID

Year of Design: TBD
Year of Construction: TBD **Year of Completion:** TBD

Inflation Factor:

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	218,400	-	-	-	-	-	-
Construction	1,820,000	-	-	-	-	-	-
Construction Inspection	218,400	-	-	-	-	-	-
City Engineer	72,800	-	-	-	-	-	-
Utility Relocation	54,600	-	-	-	-	-	-
Land Acquisition/ROW/Easements	72,800	-	-	-	-	-	-
Permits	5,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	10,000	-	-	-	-	-	-
Contingency	130,600	-	-	-	-	-	-
Total Cost	\$ 2,602,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
RHID	\$ 1,583,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CARS	\$ 1,019,200	-	-	-	-	-	-
Total Funding Sources	\$ 2,602,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	360,000	-	-	-	-	-	-
Construction	3,000,000	-	-	-	-	-	-
Construction Inspection	360,000	-	-	-	-	-	-
City Engineer	120,000	-	-	-	-	-	-
Utility Relocation	50,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	120,000	-	-	-	-	-	-
Permits	5,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	10,000	-	-	-	-	-	-
Contingency	600,000	-	-	-	-	-	-
Total Cost	\$ 4,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
RHID	\$ 4,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 4,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept:
Primary Citizen Survey:
Secondary Citizen Survey:

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	46,800	-	-	-	-	-	-
Construction	390,000	-	-	-	-	-	-
Construction Inspection	46,800	-	-	-	-	-	-
City Engineer	15,600	-	-	-	-	-	-
Utility Relocation	20,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	15,600	-	-	-	-	-	-
Permits	2,500	-	-	-	-	-	-
Misc. (Legal, recording fees)	5,000	-	-	-	-	-	-
Contingency	78,000	-	-	-	-	-	-
Total Cost	\$ 620,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
RHID	\$ 620,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 620,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	9,000	-	-	-	-	-	-
Construction	75,000	-	-	-	-	-	-
Construction Inspection	9,000	-	-	-	-	-	-
City Engineer	3,000	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	3,000	-	-	-	-	-	-
Permits	2,500	-	-	-	-	-	-
Misc. (Legal, recording fees)	5,000	-	-	-	-	-	-
Contingency	15,000	-	-	-	-	-	-
Total Cost	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
RHID	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 121,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Recommended For Funding General Projects

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Holly Robertson

Project Name: Edgerton Safety Action Plan

Project Description: The Edgerton Safety Action Plan will include a new comprehensive action plan following USDOT requirements and supplemental planning activities to identify and solve safety issues in our road system. Both known areas of serious injury and fatal crashes as well as safety concerns of the community will be addressed in this plan. USDOT grant awarded \$220,000 and Kansas Build Fund awarded \$45,000, remaining \$10,000 is in-kind match of staff time.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Yes

Notes:

Year of Design 2025
Year of Construction 2025 **Year of Completion** 2025

Inflation Factor:

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	265,000	-	265,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
In-Kind Staff Time	10,000	-	10,000	-	-	-	-
Total Cost	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KDOT	45,000	-	45,000	-	-	-	-
Grants	220,000	-	220,000	-	-	-	-
Other	10,000	-	10,000	-	-	-	-
Total Funding Sources	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Public Works	Project Status:	Concept
Primary Citizen Survey:	1 - Streets	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: E 3rd Street Reconstruction (adjacent to The Greenspace)

Project Description: As part of The Greenspace project, the alley connection to E 3rd Street identified deteriorating asphalt conditions made worse by the heavy traffic loads of Fire Trucks utilizing this road for the fire station. Additional drainage issues have caused subgrade failure. In order to correct the drainage and repair the road conditions a rebuild is recommended as a project outside of the Greenspace, but possibly correlated with the construction of 2nd Street. This project includes the design and reconstruction of E 3rd street from Nelson to Martin Street. City Council guidance was provided on September 12, 2024.

Operations Impact:

Additional Staff: Holly Robertson

Outside Funding Available? Maybe

Notes: Project could be completed in conjunction with 2nd Street to limit cost for a second mobilization and combine contractor efforts

Year of Design 2024
Year of Construction 2025
Year of Completion 2025

Inflation Factor:

Project Cost	Todays \$	2024	2025	2026	2027	2028	2029
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	30,000	-	30,000	-	-	-	-
Construction	250,000	-	250,000	-	-	-	-
Construction Inspection	30,000	-	30,000	-	-	-	-
City Engineer	10,000	-	10,000	-	-	-	-
Utility Relocation	60,000	-	60,000	-	-	-	-
Land Acquisition/ROW/Easements	10,000	-	10,000	-	-	-	-
Permits	2,500	-	2,500	-	-	-	-
Misc. (Legal, recording fees)	10,000	-	10,000	-	-	-	-
Contingency	25,000	-	25,000	-	-	-	-
Total Cost	\$ 427,500	\$ -	\$ 427,500	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Excise Tax	427,500	427,500	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 427,500	\$ 427,500	\$ -	\$ -	\$ -	\$ -	\$ -



Unfunded General Projects Streets

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept:
Primary Citizen Survey:
Secondary Citizen Survey:

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	500,000	-	-	-	-	-	-	-
Construction Inspection	50,000	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Total Cost	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Excise Tax	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Public Works	Project Status:	
Primary Citizen Survey:	1 - Streets	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: Purchase Streetlights from KCPL

Project Description: The City currently leases the majority of its streetlights from KCPL. When the lights need maintenance, the City is at the mercy of KCPL for getting the lights repaired. Several other cities in Johnson County have purchased their streetlights from KCPL and feel that they are saving money and have better control over the maintenance activities.

Operations Impact: The City would have an up front cost to purchase the streetlights and would take on all maintenance costs for the streetlights and electricity cost. However, the City would no longer have to pay the monthly lease rate. Owning the streetlights would increase the assets maintained by Public Works.

Additional Staff: Trey Whitaker

Outside Funding Available? No

Notes: City leases 118 streetlights from KCPL and estimates the cost to purchase to be \$1,000 per streetlight.

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	118,000	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Total Cost	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Public Works	Project Status:	
Primary Citizen Survey:	1 - Streets	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: 2nd Street: Nelson St. - 56 Hwy

Project Description: This project will replace the sections of roadway from asphalt/chip seal to a concrete roadway with all supporting infrastructure. This section of roadway will be similar to the standard sections on E Nelson Street to-date. Linear feet to be replaced is 1027.

Operations Impact:

Additional Staff:

Outside Funding Available? Maybe

Notes: Staff will determine if this roadway can be designated as a CARS route in order to be eligible for CARS funding.

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	113,355	-	-	-	-	-	-
Construction	944,624	-	-	-	-	-	-
Construction Inspection	113,355	-	-	-	-	-	-
City Engineer	37,785	-	-	-	-	-	-
Utility Relocation	30,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	37,785	-	-	-	-	-	-
Permits	2,500	-	-	-	-	-	-
Misc. (Legal, recording fees)	10,000	-	-	-	-	-	-
Contingency	94,462	-	-	-	-	-	-
Total Cost	\$ 1,383,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Excise Tax	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Public Works	Project Status:	Concept
Primary Citizen Survey:	1 - Streets	Project Manager:	Dan Merkh
Secondary Citizen Survey:			

Project Name: West Braun Street from West 8th to Grade Separation Reconstruction

Project Description: Today this section of W Braun Street is a two lane asphalt roadway, open ditch section, that is a truck route serving Edgerton and surrounding community. This roadway connects 207th Street/W Braun Street to I35 Highway as a connecting link between two CARS eligible routes. For W Braun Street this reconstruction project will replace the existing asphalt roadway with concrete, additionally this project will include all other supporting infrastructure, enclosed storm-water, sidewalk/trail, etc. This section of roadway is designated as a Truck Route through the City of Edgerton.

Operations Impact:

Additional Staff: Holly Robertson **Time:** N/A

Outside Funding Available?

Notes: CARS Project 2024-2028

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Today's \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	116,950	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	975,000	-	-	-
Construction Inspection	-	-	-	116,950	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	39,500	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	29,500	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	116,950	-	-	-	-
Total Cost	\$ -	\$ -	\$ 302,900	\$ 1,091,950	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	545,975	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 545,975	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept: Public Works
Primary Citizen Survey: 1 - Streets
Secondary Citizen Survey:

Funding Status: Unfunded
Project Status: Concept
Project Manager: Holly Robertson

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design							
Construction	43,600	-	-	-	-	-	-
Construction Inspection		-	-	-	-	-	-
City Engineer		-	-	-	-	-	-
Utility Relocation		-	-	-	-	-	-
Land Acquisition/ROW/Easements		-	-	-	-	-	-
Permits		-	-	-	-	-	-
Misc. (Legal, recording fees)		-	-	-	-	-	-
Contingency		-	-	-	-	-	-
Total Cost	\$ 43,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Holly Robertson

Project Name: Annual Curb Repair and Replacement

Project Description: Similar to the annual street preservation program, the annual curb repair and replacement program will address aging, deteriorated, and/or damaged curb throughout the city. This work will be split between town and LPKC as needed.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	25,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Unfunded General Projects Administration

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Administration	Project Status:	Concept
Primary Citizen Survey:	N/A	Project Manager:	Kara Banks
Secondary Citizen Survey:	N/A		

Project Name:

Project Description:

Operations Impact:

Additional Staff: Beth Linn

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	40,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
	\$	2022	2023	2024	2025	2026	2027
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Administration
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Kara Banks

Project Name: Codification System

Project Description: A new codification system would allow for City codes to be well-arranged, well-edited and easy-to-use for consumers. The City's current system relies on paper and online pdf files which are difficult to navigate, especially for individuals with disabilities or for those accessing the City's website on a mobile device. PDFs are hard to search through, typically not ADA compliant, and require staff to reprint pages and/or chapters each time a code is updated. A new online code hosting system would make searching the City's codes more intuitive for customers and reduce staff time spent searching for relevant information. Residents would also be able to see the most current updates and changes to the codes, increasing transparency in government and bringing the City's code document into compliance with ADA requirements.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes:

Year of Design **Year of Completion**

Year of Construction

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	10,000	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Unfunded General Projects Facilities

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	5 - Facilities
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name: Public Works Parking Lot

Project Description: On August 22, 2017, the Public Works Department had a significant flooding event. As a result of this event the parking lot sustain having of the Asphalt in many locations, caused significant pothole and washed away large surface areas. This includes the Full Reconstruction of the existing material, the main area would be the existing parking lot/driveway and include 2 alternates for consideration:
 1. Existing Parking/Driveway = 1,245 Square Yards
 2. Alternate #1 (Parking/Driveway) = 1,734 Square Yards
 3. Alternate #2 (Lot/Yard) = 2,067 Square Yards

Operations Impact: This project will have a large impact to the Department and the day to day operations. Staff will work with the contractor to identify the least invasive project progression. This could potentially require staff to access the Public Works Facility from the Pump Station or temporary construction access.

Additional Staff: Trey Whitaker

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	33,000	-	-	-	-	-	-
Construction	275,000	-	-	-	-	-	-
Construction Inspection	33,000	-	-	-	-	-	-
City Engineer	11,000	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,500	-	-	-	-	-	-
Contingency	27,500	-	-	-	-	-	-
Total Cost	\$ 382,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Facilities	Project Status:	
Primary Citizen Survey:	5 - Facilities	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	15,000	-	-	-	-	-	-
Construction	58,000	-	-	-	-	-	-
Construction Inspection	10,000	-	-	-	-	-	-
City Engineer	5,000	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	8,000	-	-	-	-	-	-
Total Cost	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Facilities
Primary Citizen Survey:	5 - Facilities
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	12,200	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	1,000	-	-	-	-	-	-
Contingency	1,220	-	-	-	-	-	-
Total Cost	\$ 14,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Facilities	Project Status:	
Primary Citizen Survey:	5 - Facilities	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: Museum Parking Lot and ADA Ramp

Project Description: Reconstruct the Museum parking lot and construct an ADA ramp for the Museum.

Operations Impact:

Additional Staff:

Outside Funding Available? No

Notes: Prices selected from bids for 4th and Nelson project

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	2,500	-	-	-	-	-	-
Construction	10,000	-	-	-	-	-	-
Construction Inspection	1,500	-	-	-	-	-	-
City Engineer	1,500	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	500	-	-	-	-	-	-
Total Cost	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker

Time:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2020	2021	2022	2023	2024	2025
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Facilities
Primary Citizen Survey:	5 - Facilities
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Trey Whitaker
Time Component:	

Project Name:

Project Description: The Public Works Facility has a stormwater pump located at the lower northeast corner of the facility. This pump removes the stormwater that accumulates during rain events, the majority of the stormwater at the Public Works Facility drains to this corner of the lot. Currently this system is out of commission and the water is draining via an at grade overflow bypass. This project will replace the pump and support structure to be installed by a selected contractor. Public Works staff will complete the installation of new discharge pipe.

Operations Impact:

Additional Staff: N/A

Time: N/A

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	1,800	-	-	-	-	-	-
Construction	15,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	600	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	1,000	-	-	-	-	-	-
Contingency	1,500	-	-	-	-	-	-
Total Cost	\$ 19,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Facilities
Primary Citizen Survey:	5 - Facilities
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name: Security and Access Control Implementation

Project Description: The project will put in place an access system that will add additional security measures, provide access control for City Hall, Public Works and BBC Wastewater Treatment Plant. Considered in this project is all the needed equipment and material for the install, as well as access cards and the PC that will run the system. Install security cameras at all facilities. Install access control system for City facilities. Estimate will be based on results of the funded City Facility Security Exploration. Estimate \$26,000 for the access controls portion of this project.

Operations Impact: There will likely be annual costs for software maintenance and potentially professional services costs from the system vendors for maintenance activities.

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	-	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Public Works	Project Status:	Concept
Primary Citizen Survey:	5 - Facilities	Project Manager:	Holly Robertson
Secondary Citizen Survey:			

Project Name:

Project Description:

Operations Impact:

Additional Staff: _____ **Time:** N/A

Outside Funding Available?

Notes:

Year of Design **Year of Construction** **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Unfunded General Projects Stormwater

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: 20125 Sunflower Road (The Quarry)

Project Description: Reconfigure the entrance to the quarry to provide a low point to Sunflower Road to allow run-off into the nearby ditches. Replace the undersized pipe under the entrance. Regrade the upstream and downstream ditches.

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	16,052	-	-	-	-	-	-
Construction	80,262	-	-	-	-	-	-
Construction Inspection	9,362	-	-	-	-	-	-
City Engineer	3,211	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	3,211	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	8,026	-	-	-	-	-	-
Total Cost	\$ 134,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund		-	-	-	-	-	-
Other		-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: East Fifth Street and East McCarty Street

Project Description: Replace the 3 existing 12" and 15" pipes with 18"-24" pipe per location. Regrade the surrounding area to accomadate the new pipe sizes.

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes: Stormwater Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	15,434	-	-	-	-	-	-
Construction	77,168	-	-	-	-	-	-
Construction Inspection	9,260	-	-	-	-	-	-
City Engineer	3,087	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	3,087	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	7,717	-	-	-	-	-	-
Total Cost	\$ 129,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund		-	-	-	-	-	-
Other		-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: West 8th Street and Heather Knoll Drive - Detention Basin

Project Description: This project will add a detention basin on the West side of Edgerton road and replace the 27"X21" CMP with a 30"X36" pipe and replace the FES downstream.

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	34,481	-	-	-	-	-	-
Construction	172,406	-	-	-	-	-	-
Construction Inspection	20,689	-	-	-	-	-	-
City Engineer	6,896	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	6,896	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	17,241	-	-	-	-	-	-
Total Cost	\$ 272,609	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund		-	-	-	-	-	-
Other		-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: West 7th and West Hulett Street

Project Description: Install new system of curb inlets and 18" pipes. Re-grade and stabilize the ditch. Add full height curb at North end of West 7th Street. May need to re-grade the end of intersection so that proposed inlets are in sump.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	86,284	-	-	-	-	-	-
Construction	431,418	-	-	-	-	-	-
Construction Inspection	51,770	-	-	-	-	-	-
City Engineer	17,257	-	-	-	-	-	-
Utility Relocation	15,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	17,257	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	43,142	-	-	-	-	-	-
Total Cost	\$ 666,128	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: West 3rd Street and West Meriwood Lane

Project Description: Reconstruct street to drain to new low point at inlet, install new area inlets at 18"-24" pipes, re-grade area between 901 and 905 West 2nd street, . Install new 18" pipe at 903 West 3rd. Replace all driveway culverts with 18" pipes and re-grade ditches along West 3rd and W. Meriwood Lane.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	106,639	-	-	-	-	-	-
Construction	533,195	-	-	-	-	-	-
Construction Inspection	63,983	-	-	-	-	-	-
City Engineer	21,328	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	21,328	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	53,320	-	-	-	-	-	-
Total Cost	\$ 813,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: 513 Heather Knoll Circle

Project Description: Extend 15" RCP with 15" pipe. Add FES, grade downstream of outfall.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	2,756	-	-	-	-	-	-	-
Construction	13,780	-	-	-	-	-	-	-
Construction Inspection	1,654	-	-	-	-	-	-	-
City Engineer	551	-	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	551	-	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-	-
Contingency	1,378	-	-	-	-	-	-	-
Total Cost	\$ 34,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: West 8th Street and West Nelson Street (A)

Project Description: Install new pipes and are inlets. Re-grade yards to drain to inlets.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	31,723	-	-	-	-	-	-	-
Construction	158,613	-	-	-	-	-	-	-
Construction Inspection	19,034	-	-	-	-	-	-	-
City Engineer	6,345	-	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	6,345	-	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-	-
Contingency	15,861	-	-	-	-	-	-	-
Total Cost	\$ 251,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: West 8th Street and West Nelson Street (B)

Project Description: Install new pipes and curb inlets at 8th and Nelson and 7th and Nelson.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	43,263	-	-	-	-	-	-	-
Construction	216,314	-	-	-	-	-	-	-
Construction Inspection	25,958	-	-	-	-	-	-	-
City Engineer	8,653	-	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	8,653	-	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-	-
Contingency	21,631	-	-	-	-	-	-	-
Total Cost	\$ 338,472	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: East 2nd and East McDonald (A)

Project Description: Install 18"-24" pipes and area inlets along the North side of the alleyway. Grade around area inlets to improve drainage. Clean driveway culverts and re-grade ditches along East 3rd Street. Replace 15" RCP's with 18"-24" pipes and re-grade ditches on East side of 3rd Street.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	33,706	-	-	-	-	-	-
Construction	168,532	-	-	-	-	-	-
Construction Inspection	20,224	-	-	-	-	-	-
City Engineer	6,741	-	-	-	-	-	-
Utility Relocation	15,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	6,741	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	5,000	-	-	-	-	-	-
Contingency	16,853	-	-	-	-	-	-
Total Cost	\$ 274,797	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: East 2nd and East McDonald Street (B)

Project Description: Pave roadway. Add curb an gutter and new storm system along street.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	58,682	-	-	-	-	-	-
Construction	293,410	-	-	-	-	-	-
Construction Inspection	35,209	-	-	-	-	-	-
City Engineer	11,736	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	11,736	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	29,341	-	-	-	-	-	-
Total Cost	\$ 454,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: Stormwater Repair at East 4th and East McDonald

Project Description: This project will replace the 15" pipes along East McDonald with 18"-24" pipe pending the need per location. The project will also include regrading the ditch on the corner of East 4th and East MacDonald as well as cleaning all pipes going North and South.

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	17,204	-	-	-	-	-	-
Construction	86,021	-	-	-	-	-	-
Construction Inspection	10,323	-	-	-	-	-	-
City Engineer	3,441	-	-	-	-	-	-
Utility Relocation	15,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	3,441	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	8,602	-	-	-	-	-	-
Total Cost	\$ 148,032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund		-	-	-	-	-	-
Other		-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: 1st and Highway 56

Project Description: This project replaces 18" pipe with 24" pipe (at 107 Morgan), installs area inlet to open all four sides (at 104 Morgan), replaces 42"X29" CMP with similar sized elliptical RCP (at 104 Morgan). Add curb around island to raise grade up around pipe, add area inlet , extend existing pipes and

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	28,666	-	-	-	-	-	-	-
Construction	143,330	-	-	-	-	-	-	-
Construction Inspection	17,200	-	-	-	-	-	-	-
City Engineer	5,733	-	-	-	-	-	-	-
Utility Relocation	15,000	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	5,733	-	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-	-
Contingency	14,333	-	-	-	-	-	-	-
Total Cost	\$ 233,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: West Martin Street and West 4th Street (Horseshoe Area)

Project Description: Reconstruct street to improve the profile slope and drainage to low points (along West 4th St.), Construct new curb inlets and 18"-24" pipes (along West 4th St.) At the Southwest corner of the "Horseshoe" construct riprap lined swale to divert runoff from Northwest. On West Martin Street

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	461,295	-	-	-	-	-	-
Construction	2,306,473	-	-	-	-	-	-
Construction Inspection	276,777	-	-	-	-	-	-
City Engineer	92,259	-	-	-	-	-	-
Utility Relocation	15,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	92,259	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	230,647	-	-	-	-	-	-
Total Cost	\$ 3,478,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: West 3rd and West Edgewood Drive

Project Description: Add new curb inlet and 18"-24" pipe (at 1013 4th st). Replace poor/fair condition pipes and inlets with similar sized pipes. Add new inlets and pipes to help address reported street flooding (at 1009 3rd st). Construct riprap stilling basin/plunge pool at 20380 Co-Op Road, and perform hydraulic

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	89,323	-	-	-	-	-	-	-
Construction	446,615	-	-	-	-	-	-	-
Construction Inspection	53,594	-	-	-	-	-	-	-
City Engineer	17,865	-	-	-	-	-	-	-
Utility Relocation	15,000	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	17,865	-	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-	-
Contingency	44,662	-	-	-	-	-	-	-
Total Cost	\$ 688,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: West 4th and West Meriwood Lane

Project Description: On the North ends of the property lines of 412, 408 Meriwood, extend 15" CMP with 15" pipe. Add FES. Connect with collar. Grade downstream of outfall. Clean pipes located on the south ends of these properties.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	6,417	-	-	-	-	-	-
Construction	32,084	-	-	-	-	-	-
Construction Inspection	3,850	-	-	-	-	-	-
City Engineer	1,283	-	-	-	-	-	-
Utility Relocation	5,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	1,283	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	3,208	-	-	-	-	-	-
Total Cost	\$ 57,125	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: West 8th and West Meriwood Lane

Project Description: Re-grade area upstream of West 8th Street crossing to provide additional storage/detention. Replace 21X15 CMP with 24" pipe, add FES on both ends of pipe.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	20,210	-	-	-	-	-	-	-
Construction	101,049	-	-	-	-	-	-	-
Construction Inspection	12,126	-	-	-	-	-	-	-
City Engineer	4,042	-	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	4,042	-	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-	-
Contingency	10,105	-	-	-	-	-	-	-
Total Cost	\$ 165,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Public Works
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name: 501 East 6th Street

Project Description: Replace low-water crossing pipes.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	26,806	-	-	-	-	-	-
Construction	134,030	-	-	-	-	-	-
Construction Inspection	16,084	-	-	-	-	-	-
City Engineer	5,361	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	5,361	-	-	-	-	-	-
Permits	2,000	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,000	-	-	-	-	-	-
Contingency	13,403	-	-	-	-	-	-
Total Cost	\$ 215,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Unfunded Parks Projects

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Parks	Project Status:	Concept
Primary Citizen Survey:	2 - Parks	Project Manager:	Trey Whitaker
Secondary Citizen Survey:	2 - Parks	Time Component:	

Project Name: Big 4 Recreation League Ballfield Improvements

Project Description: This project would improve the conditions and amenities at the Martin Creek Ballfields, this would include improved turf, new lighting, dug outs and bleachers. With the addition of these amenities the fields would be at a standard for hosting Big 4 Recreation League play.

Operations Impact: During construction and improvements the ballfields will be closed to the public. This project in total will take approximately 6 months to complete, however; the field closures will be only when necessary.

Additional Staff:

Time:

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	550,250	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 550,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Parks	Project Status:	
Primary Citizen Survey:	2 - Parks	Project Manager:	Trey Whitaker
Secondary Citizen Survey:	2 - Parks	Time Component:	

Project Name: Youth Tournament Ballfield Improvements

Project Description: This project would improve the conditions and amenities over an beyond the proposed BIG 4 Recreation League Ballfield Improvements of improved turf, new lighting, dug outs and bleachers. These additional improvements include a concession stand/restroom structure, perimeter fencing for access control, phase II turf improvements that include improved drainage and irrigation system.

Operations Impact: During construction and improvements the ballfields will be closed to the public. This project in total will take approximately 6 months to complete, however; the field closures will be only when necessary.

Additional Staff:

Time:

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	100,025	-	-	-	-	-	-	-
Construction	1,000,250	-	-	-	-	-	-	-
Construction Inspection	50,013	-	-	-	-	-	-	-
City Engineer	30,000	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	-
Contingency	51,000	-	-	-	-	-	-	-
Total Cost	\$ 1,231,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Parks	Project Status:	
Primary Citizen Survey:	2 - Parks	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: Edgerton Lake Park Renovation

Project Description: Design and renovate Edgerton Lake Park including hard surface road and parking lot, ADA trail connection to Martin Creek Park with pedestrian bridge, replace aging shelter roofs and site furnishings, demolish building no longer used, construct new restrooms, re-purposed greenspaces and landscaping. Incorporate a loop trail and more access to lake for fishing. See Edgerton Lake and Dam Exploration for more information.

Operations Impact: Additional operating expenses and man hours for new restroom maintenance, snow removal of new surface road and parking lot, and landscape maintenance.

Additional Staff: Holly Robertson

Outside Funding Available? Unknown

Notes: Cost estimate based on 2024 Edgerton Lake and Dam Exploration Project.

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	1,670,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 1,670,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name: Santa Fe/Edgerton Lake Dam and Land Bridge Reconstruction

Project Description: Reconstruction of the dam and spillway with the creation of a truss bridge over the spillway to allow maintenance and pedestrian access around the lake. Dam and spillway will be designing to high hazard, class C dam which includes increasing the water level. Additionally, this project includes the reconstruction of the low water crossing connecting the Edgerton Lake Park to Martin Creek Park. This will be rebuilt to withstand the current level of flood, but improve the bridge conditions and culverts. This project would be in conjunction with the lake dredging operations to drain the lake for both projects. See Edgerton Lake and Dam Exploration for more information.

Operations Impact: N/A

Additional Staff: Holly Robertson

Outside Funding Available? Unknown

Notes: Cost based on 2024 Edgerton Lake and Dam Exploration project

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	2024 \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-						
Construction	5,705,000						
Construction Inspection	-						
City Engineer	-						
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 5,705,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	1,250	-	-	-	-	-	-
Construction	25,000	-	-	-	-	-	-
Construction Inspection	1,875	-	-	-	-	-	-
City Engineer	1,250	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 29,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Dan Merkh

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	1,500,000	-	-	-	-	-	-
Construction	15,000,000	-	-	-	-	-	-
Construction Inspection	2,250,000	-	-	-	-	-	-
City Engineer	1,500,000	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 20,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:	
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	2 - Parks

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name: Edgerton Lake Dredging, Sediment Forebay, and Shoreline Stabilization

Project Description: This project includes dredging the lake, designing and creating a sediment forebay, and stabilizing the lake banks for easier access for recreational uses. See Edgerton Lake and Dam Exploration for more information.

Operations Impact: Stabilizing the shoreline would help the safety of the park for patrons and maintenance staff. It would also allow anglers better access to the lake and would have a major impact aesthetically.

Additional Staff: Holly Robertson

Outside Funding Available? Yes

Notes: Cost estimate based on 2024 Edgerton Lake and Dam Exploration

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	1,000,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Parks	Project Status:	
Primary Citizen Survey:	2 - Parks	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: Martin Creek Park Renovation

Project Description: Design and renovate Martin Creek Park including road and parking lot, trails, shelters, athletic fields/courts, site furnishings, demolish building no longer used, construct new restrooms, re-purposed greenspaces and landscaping.

Operations Impact: Significant operations impact for increased maintenance of restrooms, fields/courts, and trails.

Additional Staff: Parks Staff

Outside Funding Available? Unknown

Notes: Used 7.5% of construction cost for inspection estimates, 5% of project cost for city engineer and contingency estimates. This is half of estimates David Hamby gave for sewer projects.

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	479,203	-	-	-	-	-	-	-
Construction	5,324,478	-	-	-	-	-	-	-
Construction Inspection	399,336	-	-	-	-	-	-	-
City Engineer	266,224	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Total Cost	\$ 6,469,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Parks	Project Status:	
Primary Citizen Survey:	2 - Parks	Project Manager:	Dan Merkh
Secondary Citizen Survey:	3 - Sidewalks		

Project Name: Annual Trail/Connectivity Projects

Project Description: Work on the trail system each year as grants and other funding sources become available.

Operations Impact:

Additional Staff: Trey Whitaker

Outside Funding Available? Unknown

Notes: Price is for appx 1,000 LF of trail

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	16,500	-	-	-	-	-	-
Construction	110,000	-	-	-	-	-	-
Construction Inspection	16,500	-	-	-	-	-	-
City Engineer	4,400	-	-	-	-	-	-
Utility Relocation	5,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	10,000	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	1,500	-	-	-	-	-	-
Contingency	11,000	-	-	-	-	-	-
Total Cost	\$ 174,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Park & Rec Fund	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	Concept
Project Manager:	Dan Merkh

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	TBD	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Unfunded Water Projects

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Mike Mabrey

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	280,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	15,000	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	5,000	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
Grants	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Water
Primary Citizen Survey:	4 - Water
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name:

Project Description:

Operations Impact:

Additional Staff: Mike Mabrey

Outside Funding Available?

Notes:

Year of Design	<input type="text"/>	Year of Completion	<input type="text"/>
Year of Construction	<input type="text"/>		

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	8,240	-	-	-	-	-	-
Construction	82,400	-	-	-	-	-	-
Construction Inspection	12,360	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	8,240	-	-	-	-	-	-
Contingency	8,240	-	-	-	-	-	-
Total Cost	\$ 119,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:	
Dept:	Water
Primary Citizen Survey:	4 - Water
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name: Booster Pump Stations Coating

Project Description: In both (2) booster pump stations, the floors, valves and pipes need to be recoated. This project will clean the existing infrastructure and recoat with appropriate material.

Operations Impact:

Additional Staff: Mike Mabrey Holly Robertson

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$								
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-	-
Design	2,700	-	-	-	-	-	-	-	-
Construction	45,000	-	-	-	-	-	-	-	-
Construction Inspection	5,400	-	-	-	-	-	-	-	-
City Engineer	2,500	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-	-
Permits	5,000	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	500	-	-	-	-	-	-	-	-
Contingency	4,500	-	-	-	-	-	-	-	-
Total Cost	\$ 65,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing									
Grants	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Water
Primary Citizen Survey:	4 - Water
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name:

Project Description:

Operations Impact:

Additional Staff: Mike Mabrey Holly Robertson **Time:**

Outside Funding Available?

Notes:

Year of Design	<input type="text"/>	Year of Completion	<input type="text"/>
Year of Construction	<input type="text"/>		

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	14,076	-	-	-	-	-	-
Construction	117,300	-	-	-	-	-	-
Construction Inspection	14,076	-	-	-	-	-	-
City Engineer	4,692	-	-	-	-	-	-
Utility Relocation	10,000	-	-	-	-	-	-
Land Acquisition/ROW/Easements	4,692	-	-	-	-	-	-
Permits	2,500	-	-	-	-	-	-
Misc. (Legal, recording fees)	1,500	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 168,836	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Water	Project Status:	Concept
Primary Citizen Survey:	4 - Water	Project Manager:	Holly Robertson
Secondary Citizen Survey:			

Project Name: Vault Replacement at 1st and Martin

Project Description: New vault and internal appurtenances at the water tower adjacent to Manor Park.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes:

Year of Design:
Year of Construction: **Year of Completion:**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	97,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Water	Project Status:	Concept
Primary Citizen Survey:	4 - Water	Project Manager:	Holly Robertson
Secondary Citizen Survey:			

Project Name: Water Line Rehab - Glendell Acres Phase I

Project Description: Water line rehabilitation project identified by staff, will likely be identified in Water Master Plan as a priority item.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes:

Year of Design: **Year of Construction:** **Year of Completion:**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Water	Project Status:	Concept
Primary Citizen Survey:	4 - Water	Project Manager:	Holly Robertson
Secondary Citizen Survey:			

Project Name: Water Line Rehab - W 7th and Hulett St

Project Description: Water line rehabilitation project identified by staff, will likely be identified in Water Master Plan as a priority item.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes:

Year of Design: **Year of Construction:** **Year of Completion:**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Water	Project Status:	
Primary Citizen Survey:	4 - Water	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name:

Project Description:

Operations Impact:

Additional Staff: Mike Mabrey

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	12,500	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Total Cost	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
Grants	-	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Unfunded Sewer Projects

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	
Primary Citizen Survey:	6 - Sewer	Project Manager:	Mike Mabrey
Secondary Citizen Survey:	N/A		

Project Name: 8th Street Lift Station Modernization

Project Description: This project will analyze the condition and performance of the lift station. The lift station was installed in the year 2000 and is a Smith & Loveless vacuum prime system. Currently both pumps are operational but this project will look to update or replace pumps. The wet well is brick and needs lined. Lining allows pipe braces to be installed and minimize chances for inflow and infiltration. Through the years various problems have occurred, the HMI screen is intermittently operating, multiple vacuum prime problems. This lift station is also not connected to SCADA so it needs manual inspections. This project will monitor and analyze conditions and modernize as needed.

Operations Impact: Remove chances of pump failures, and the addition of SCADA will allow performance optimization and staff to remotely inspect the station.

Additional Staff:

Outside Funding Available? No

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	20,000	-	-	-	-	-	-
Construction	150,000	-	-	-	-	-	-
Construction Inspection	20,000	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	10,000	-	-	-	-	-	-
Total Cost	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Sewer
Primary Citizen Survey:	6 - Sewer
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name: Decommission Sewer Lagoon at EWWTP

Project Description: Decommission the lagoon that was part of the EWWTP.

Operations Impact: Pumping needed to remove water, KDHE approval. Will add available land to mow for PW staff.

Additional Staff: Mike Mabrey

Outside Funding Available?

Notes: Governing Body discussed this project at the March 9, 2017 meeting during the update on the EWWTP Conversion project.

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	
Primary Citizen Survey:	6 - Sewer	Project Manager:	Mike Mabrey
Secondary Citizen Survey:	5 - Facilities		

Project Name: Utility Storage Building & Shop (30x40)

Project Description: The Utilities Dept currently does not have adequate indoor storage for replacement equipment, inventory along with utility equipment such as unit-loader and mower. These storage items and equipment make for tight quarters and narrow pathways within the buildings. The utilities sewer jetter will be losing its current storage location in the near future and needs a heated bay to park in. Utility department is recommending a 30x40 building with 2 overhead doors to be located just east of SPEB. The exterior of the building will be brick/stone as required by code.

Operations Impact: Current impacts are the Utility Department does not have adequate storage for replacement parts and utility inventory to maintain an employee safe environment if any added materials. Onsite equipment used does not have a wide enough bays to pull into also parked in areas of high moisture and in pathways. The sewer jetter will soon need a heated area to park as outside storage during winter months is not suitable. Cost for such impact is unknown, although, equipment, inventory and storage of pumps and other equipment if stored outside could deteriorate at quicker rate. Causing earlier replacement.

Additional Staff:

Outside Funding Available?

Notes:

Year of Design	<input type="text"/>	Year of Completion	<input type="text"/>
Year of Construction	<input type="text"/>		

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	51,500	-	-	-	-	-	-
Construction	515,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	15,000	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 581,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
Grants	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:	
Dept:	Water
Primary Citizen Survey:	4 - Water
Secondary Citizen Survey:	N/A

Funding Status:	Unfunded
Project Status:	
Project Manager:	Dan Merkh

Project Name: Lift Station Safety Improvements

Project Description: At various lift stations there are not proper safety features such as, locking mechanisms to keep the doors open while employees are working in the area.

Operations Impact: None

Additional Staff: Mike Mabrey Holly Robertson

Outside Funding Available? Unknown

Notes: At this time, the potential cost of this study is unknown.

Year of Design		Year of Completion	
Year of Construction			

Inflation Factor:

--	--	--	--	--	--

Project Cost	Todays \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing								
Sewer Fund	-	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Mike Mabrey
Secondary Citizen Survey:	N/A		

Project Name: BBCWWTP Aeration Diffuser Replacement

Project Description: Replacement of remaining diffusers within the Aeration Basin as 2 Downpipes were replaced with new diffusers.

Operations Impact: The diffusers are fine bubble and needed in the Schreiber process to treat the wastewater adequately.

Additional Staff: Dan Merkh

Outside Funding Available?

Notes: Cost based on quote from Enviroline from the first replacement in 2021. 336 diffusers remaining \$17,500 and 68 connectors \$8,800

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Today's \$	2019	2020	2021	2022	2023	2024
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	26,300	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 26,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
Sewer Fund							
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$	2019	2020	2021	2022	2023	2024
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	13,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
Sewer Fund	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Mike Mabrey
Secondary Citizen Survey:	N/A		

Project Name: BBCWWTP WAS Pump Replacement

Project Description: Replacement of Waste Activated Sludge Pump

Operations Impact: The Waste Activated Sludge Pump is needed to move liquid sludge to the digester. The pump runs every hour for 13 minutes and is currently out of service, and there is no back-up

Additional Staff:

Outside Funding Available?

Notes: Quotes have been acquired from 2 different companies, Alliance Pump - Ebara \$8300 , Enviroline - KSB \$9925, Fluid Equipment- Homa \$7550

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$	2019	2020	2021	2022	2023	2024
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	10,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing	Today's \$	2019	2020	2021	2022	2023	2024
Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available?

Notes:

Year of Design **Year of Construction** **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Holly Robertson
Secondary Citizen Survey:			

Project Name: IMF Lift Station Rehabilitation

Project Description: The IMF lift station services LPKC and other large volumes of wastewater. In order to maintain operation and react quickly to any issues with the pump, it is recommended to have a spare pump. Additionally, IMF Lift Station is the only station with gravel surface and upgraded to pavement will bring it up to the same standards as other stations.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	20,000	-	20,000	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
 Dept:
 Primary Citizen Survey:
 Secondary Citizen Survey:

Funding Status:
 Project Status:
 Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Time:

Outside Funding Available?

Notes:

Year of Design
 Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing	Today's \$	2023	2024	2025	2026	2027	2028
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Holly Robertson
Secondary Citizen Survey:			

Project Name: Meriwood and 1st Street Sewer Rehabilitation

Project Description: Sewer tear out and repalcement at the intersection of 1st and Meriwood in the pavement. Approximately 500 LF or so and 2-3 MH To be confirmed.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes: Possible CDBG Project

Year of Design		Year of Completion	
Year of Construction			

Inflation Factor:

--	--	--	--	--	--

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Holly Robertson
Secondary Citizen Survey:			

Project Name: I&I Reduction Priority Items

Project Description: The WWMP recommended the implementation of an I&I Reduction Project that includes Priority 1,2, and 3 manhole and rehab cleaning costs from the 2020 Sanitary Sewer Evaluation Study. This project also includes the manholes and sewer mains in meter catchment 009 and 056.

Operations Impact: These repairs will help reduce the I&I towards our 30% I&I reduction goal.

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes:

Year of Design **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	115,800	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 115,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept:
Primary Citizen Survey:
Secondary Citizen Survey:

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	330,000	-	-	-	-	-	-
Construction Inspection	83,000	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	207,000	-	-	-	-	-	-
Total Cost	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept: Sewer
Primary Citizen Survey: 6 - Sewer
Secondary Citizen Survey:

Funding Status: Unfunded
Project Status: Concept
Project Manager: Holly Robertson

Project Name: 5th St and Nelson St Sewer Replacements

Project Description: This project address the existing flow constriction located upstream of City Pump Station and includes increasing pipe diameters along 5th Street north of Nelson and Nelson east of 5th Street. The increased pipe sizes will allow for this area to meet the required level of service and eliminate the current flow constriction. Increase project scope to continue 5th Street replacement to 56 Hwy or rehabilitate sewer line from replacement end to HWY 56, see secondary 5th St Sewer Replacement unfunded item.

Operations Impact: This project need will increase with the development west of the existing residential area (Dwyer Farms)

Additional Staff: **Time:** N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Today's \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	356,400	-	-	-	-	-	-
Construction Inspection	98,100	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	13,100	-	-	-	-	-	-
Land Acquisition	16,200	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	6,500	-	-	-	-	-	-
Contingency	245,200	-	-	-	-	-	-
Total Cost	\$ 735,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
 Dept:
 Primary Citizen Survey:
 Secondary Citizen Survey:

Funding Status:
 Project Status:
 Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Time:

Outside Funding Available?

Notes:

Year of Design
 Year of Construction Year of Completion

Inflation Factor:

Project Cost	Today's \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	783,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	28,600	-	-	-	-	-	-
Land Acquisition	35,600	-	-	-	-	-	-
ROW/Easements	14,300	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	215,400	-	-	-	-	-	-
Contingency	538,500	-	-	-	-	-	-
Total Cost	\$ 1,615,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing		2023	2024	2025	2026	2027	2028
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Holly Robertson
Secondary Citizen Survey:			

Project Name: WWTP Aged Replacements

Project Description: Several pieces of equipment at the WWTP were identified an near the expected end of service life in the 2020 WWMP. Both the items age and condition were considered. These items include Grit Pump Replacement, Chemical Feed Pump Replacements (3), Filter Disk Replacements (32), and Diffuser Standpipe Replacements (2).

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes: If this project is included in a future development project it will be removed from the unfunded list.

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Today's \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	170,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Holly Robertson
Secondary Citizen Survey:	4 - Water		

Project Name: WWTP SCADA Network

Project Description: SCADA equipment as identified in the wastewater master plan and additional items identified by staff.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes: If this project is included in a future development project it will be removed from the unfunded list.

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	95,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:		Funding Status:	Unfunded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Holly Robertson
Secondary Citizen Survey:			

Project Name: WWTP Flow and Load Upgrades

Project Description: In order to meet 2.6 to 3.0 MGD peak hour demands, new and larger pumps are required to provide sufficient organic and hydraulic capacity. These improvements include replacement of 3 influent pumps, add influent screen, add disk filter, a 2nd aerobic digester, add and relocate 2 digester blowers, add or replace 600 linear feet of yard piping.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	3,150,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
 Dept:
 Primary Citizen Survey:
 Secondary Citizen Survey:

Funding Status:
 Project Status:
 Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Time:

Outside Funding Available?

Notes:

Year of Design
 Year of Construction Year of Completion

Inflation Factor:

Project Cost	Today's \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	660,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing	Today's \$	2023	2024	2025	2026	2027	2028
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept: Sewer
Primary Citizen Survey: 6 - Sewer
Secondary Citizen Survey:

Funding Status: Unfunded
Project Status: Concept
Project Manager: Holly Robertson

Project Name: Sewer Line Rehab West of Edgerton Elementary

Project Description: Replacement of the section of sanitary sewer that is just west of Edgerton Elementary School, Manhole 31 to Manhole 25, 336 linear feet. This section is the north and south section of sewer line the is a connecting link between to sections of sewer line that were rehabed as part of the 2021 CDBG Project.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Yes

Notes: If annual sanitary sewer rehab project is funded, this project could be included in that annual

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	20,160	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	168,000	-	-	-	-	-	-
Construction Inspection	20,160	-	-	-	-	-	-
City Engineer	3,360	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	6,720	-	-	-	-	-	-
Contingency	20,160	-	-	-	-	-	-
Total Cost	\$ 238,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:
Dept: Sewer
Primary Citizen Survey: 6 - Sewer
Secondary Citizen Survey: N/A

Funding Status: Unfunded
Project Status: Concept
Project Manager: Holly Robertson

Project Name: Annual Sanitary Sewer Rehabilitation Program

Project Description: Replace aged sewer line infrastructure (public mains, manholes, and service connections).
 Prioritized based on inspections and field observations.

Operations Impact:

Additional Staff: **Time:** N/A

Outside Funding Available? Yes

Notes:

Year of Design
Year of Construction **Year of Completion**

Inflation Factor:

Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	100,000	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -