

2027-2031

Capital Improvement Program

City Council Work Session

Tonight's Roadmap



1 Completed, Underway, Funded & Programmed

6 projects completed since the last CIP; 15 funded and underway ; 10 funded and programmed

2 CIP basics and funding

What the CIP is and the 12 sources that fund it

3 What guided this year

Council's 2024 priorities, the 2026 Citizen Survey, adopted plans

4 The 2027–2031 program

\$16,631,519 across 22 projects, by year

5 Changes to funded projects

3 changes and 2 consolidations; yes or no on each

6 The 12 recommended projects

\$8,100,165.21; yes or no on each, plus development-agreement obligations



Completed and Underway Projects

Exhibit B: completed since the last CIP · Exhibit C: funded earlier and still underway

Completed since the last CIP	Amount
2025 CDBG Sanitary Sewer Project	\$300,000
2026 Street Preservation Program	\$131,215
W. JoCo Transportation Study	\$15,625
Museum HVAC System	\$14,420
Park Furnishings (TOWNS Grant)	\$13,000
RTA Grant Writing Assistance	\$3,250
Total — 6 projects	\$477,510

Actual project amounts. Any funds not used are returned to the original funding source.

Funded and underway	Budget
The Greenspace	\$8,704,950
191st Street Reconstruction	\$6,100,000
Dwyer Farms Sewer Main Ext. (Sites 2 & 3)	\$5,000,000
Edgerton Safety Action Plan	\$275,000
ERP Software Acquisition/Implementation	\$275,000
W Martin & W McDonald Stormwater PER	\$150,000
2025 Street Preservation Program	\$145,654
Martin Creek Park Exploration	\$125,000
Unified Development Code Update	\$110,000
City Council AV Set-up and Streaming	\$37,000
City Website Redesign & Codification	\$40,000
Technical Specifications	\$45,000
Design Criteria	\$45,000
2026 Residential Property Tax Rebate	\$45,000
City Facility Security Exploration	\$10,000
Total — 15 projects	\$21,107,604



Funded and Programmed Projects

Exhibit C: funded projects with money programmed in 2027–2031

#	Project	Funding source	Budget
1	W 8th Street: W Braun – South City Limits & Dwyer Farms Waterline	RHID, CARS	\$4,120,000
2	2027-2031 Residential Property Tax Rebate*	General Fund	\$1,275,609
3	2027-2031 Senior Property Tax Rebate*	General Fund	\$345,000
4	Annual Street Preservation Program	General Fund, Special Highway Fund, PIF Maintenance Fee, Transfer from 2025 & 2026	\$1,119,464
5	West 8th Street & West Nelson (A) & (B)	General Fund	\$681,799
6	Water Infrastructure PER & Resiliency Implementation Plan	Water System Dev Fee, Water Fund	\$300,000
7	CDBG Stormwater Pipe Rehabilitation — 2029	CDBG, General Fund	\$300,000
8	CDBG Sanitary Sewer Project — 2027	CDBG, Sewer Fund	\$267,981.79
9	Dwyer Farms Water Connections Phase 2	RHID	\$121,500
10	H2S Manhole Lining Program	Sewer Fund	\$120,000
Total — 10 projects (\$8,531,353.79 falls in 2027–2031)			\$8,651,353.79



Capital Improvement Program 101

What is the Capital Improvement PROGRAM (CIP)?



- Multi-year planning document covering five years
- Components include the CIP Policy, Projects, Funding Sources and Timeline
- Reviewed annually for re-prioritization and updates to scope, funding and timeline
- Industry best practice as recommended by the Government Finance Officers Association (GFOA)

THIS PROGRAM

\$16,631,519

PROJECTS

22

FUNDING SOURCES

12

What is a Capital Improvement Project?



Public improvement

Infrastructure the City owns and maintains

Renovation

Substantial upgrade to an existing asset

New construction

Facilities, streets and utilities not previously built

Major repair

Work that extends the useful life of an asset

Addition

Expansion of an existing facility or system

Administration and technology

Studies, plans and systems that support capital delivery

What Guided This Year's Recommendations



- Council's 2024 Edge-tegic exercise: stormwater (29 coins) and streets (24) ranked first and second
- 2026 Citizen Survey: street maintenance is residents' top priority (62%); water/sewer is second (37%)
- Adopted plans: Stormwater, Wastewater and Trails Master Plans, and Envision Edgerton 2050
- Condition data: the 2025 pavement survey rates the network at PCI 86, with town streets averaging 80

COUNCIL'S #1 PRIORITY

Stormwater

RESIDENTS' #1 PRIORITY

Streets

NETWORK PCI (2025)

86

Dedicated Street & Stormwater Sales Tax



- The dedicated street and stormwater sales tax is in place. The question is timing, not whether the funding exists
- Collections are just beginning. A few quarters of actual revenue give staff a dependable forecast to plan against
- Staff are starting the studies and planning that will show which projects the fund should take on first
- Recommendations come to Council in a separate conversation in the first quarter of 2027; nothing in the 2027-2031 program draws on this fund

FUNDING

In place

IN THIS PLAN

None yet

NEXT CONVERSATION

Q1 2027



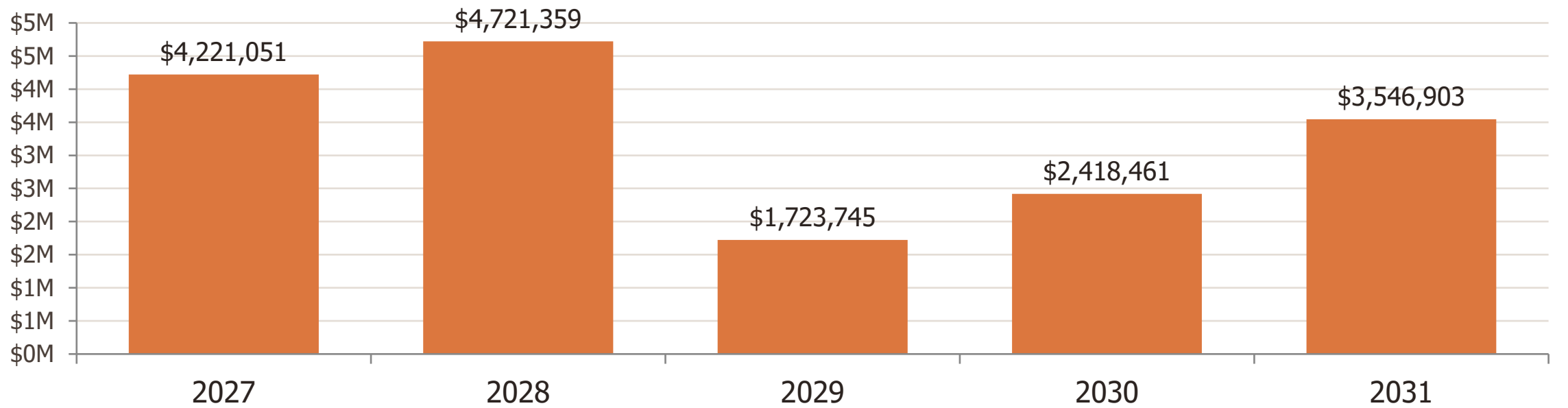
The 2027-2031 Program

Program Summary



Capital expenditure by year. Costs incurred in 2025 and 2026 sit in prior years, not here

TOTAL PROGRAM	FUNDED — 2027-2031	GENERAL FUND SHARE	RECOMMENDED — NEW
\$16,631,519	\$8,531,353.79	\$4,737,466	\$8,100,165.21





Changes to Funded Projects

3 changes · 2 consolidations · approval requested

Change 1: Annual Street Preservation Program



STREETS SIDEWALK

PACKET PAGE 4

What Changes

- The annual amount rises from \$146,000 to \$196,000
- \$139,464 (Estimated) unspent in 2025 and 2026 is applied in 2027
- 2027 totals \$335,464; every other year is \$196,000
- Carried out each year under the Pavement Management Program; a first step toward the condition target

Why the Change?

- Council has set a target PCI of 70-74 for the street network
- This is the first step toward that target; at the prior budget the network falls to 56 by 2036
- Staff will bring the pavement preservation program back to Council as funding scenarios are worked through

COST	\$1,119,464
YEAR(S)	2027-2031
FUNDING	

4 sources; see next slide

Street Preservation: Yearly Cost

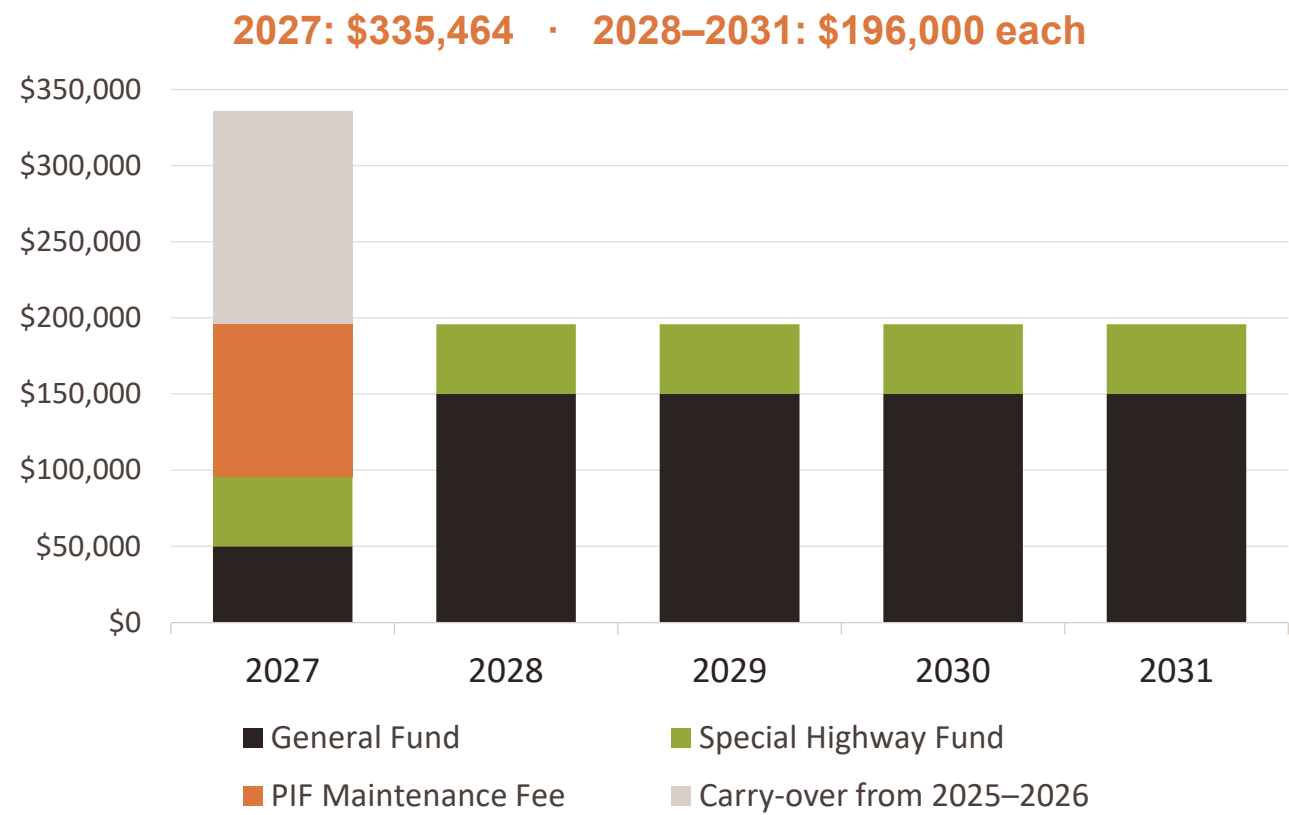


STREETS

SIDEWALK

PACKET PAGE 4

Yearly Cost by Funding Source



How the Increase Adds Up

- 2027: \$196,000 plus the \$139,464 carry-over = \$335,464
- 2028–2031: \$196,000 a year, \$50,000 above the prior \$146,000
- Five years: \$1,119,464, against \$730,000 at the prior level

COST **\$1,119,464**
YEAR(S) **2027-2031**
FUNDING

4 sources, shown by year

Change 2: Water Infrastructure PER & Resiliency Implementation Plan



WATER

PACKET PAGE 4

What Changes

- Funded in a prior program as the Water Master Plan
- Scope widened to a full evaluation of the water system, with resiliency planning
- Renamed to match the broader scope
- The amount, year and funding are unchanged

Why the Change?

- The City has no condition assessment of its water system; this study produces one
- Grant strategy: a current plan is what makes the follow-on work fundable
- 29% of residents had concerns with water pressure; water/sewer is their #2 priority

COST	\$300,000
YEAR(S)	2030
FUNDING	

Water System Dev Fee	\$210,000
Water Fund	\$90,000

Change 3: 2029 CDBG Cycle to Stormwater Pipe Rehab



STORMWATER

PACKET PAGE 4

What Changes

- The 2026–2030 program funded sanitary sewer CDBG cycles in 2025, 2027 and 2029
- 2025 is complete; the 2027 cycle carries forward unchanged
- The 2029 cycle is redirected to stormwater pipe rehabilitation
- The local match moves from the Sewer Fund to the General Fund

Why the Change?

- Stormwater is Council's #1 capital priority (29 of 120 coins)
- 89% of the pipe rated poor or failed is corrugated metal
- 2028–29 I&I monitoring tests the sewer work before more is spent

COST	\$300,000
YEAR(S)	2029
FUNDING	
CDBG	\$200,000
General Fund	\$100,000

Consolidation 1: West 8th Street & West Nelson (A) & (B)



STORMWATER

PACKET PAGE 5

What Changes

- Combines project (A), \$290,793, and project (B), \$391,006, into one project
- (A) installs pipes and area inlets and re-grades the rear and side yards of four lots
- (B) installs pipes and curb inlets at the W 8th/Nelson and W 7th/Nelson intersections
- Both have started and are in procurement; the total and funding do not change



Why Consolidate?

- Stormwater Master Plan ranks these #2 and #3, a block apart
- \$70,000 transferred in 2026; \$611,799 transferred in 2027
- The same residents see one construction season, not two

COST	\$681,799
YEAR(S)	2026-2027
FUNDING	
General Fund	\$681,799

Consolidation 2: W 8th Street & Dwyer Farms Waterline



What Changes

- Combines W 8th Street: W Braun – South City Limits (\$3,500,000) with Dwyer Farms Waterline Improvements (\$620,000)
- Both are required under RHID Ordinance No. 2137, Dwyer Farms
- Both cover the same ~1,300 feet of 8th Street/Edgerton Road
- Both are preparing to enter the procurement stage, the last point they can be combined



Why Consolidate?

- The waterline has to be in the ground before the road is rebuilt
- One solicitation avoids timing and coordination conflicts
- Answers Council's 2024 direction to group work for savings

COST	\$4,120,000
YEAR(S)	2027-2028
FUNDING	
RHID	\$3,187,000
CARS	\$933,000



Direction: Changes to Funded Projects

Only Street Preservation adds to the amount programmed.

#	Item	Amount	What you're approving	Funding
1	Change 1: Annual Street Preservation Program	\$1,119,464	Raise to \$196,000 a year; apply the \$139,464 carry-over in 2027	General Fund, Special Highway Fund, PIF Fee, carry-over
2	Change 2: Water PER & Resiliency Plan	\$300,000	Broader scope and new name; no new money	Water Dev Fee, Water Fund
3	Change 3: 2029 CDBG to stormwater pipe	\$300,000	Move the 2029 grant to stormwater; General Fund pays the match	CDBG, General Fund
4	Consolidation 1: W 8th & W Nelson (A) & (B)	\$681,799	Combine into one project; no new money	General Fund
5	Consolidation 2: W 8th Street & Dwyer Farms Waterline	\$4,120,000	Combine into one project; no new money	RHID, CARS



Recommended Projects

3rd St Recon: Edgewood – Heather Knoll



STREETS

STORMWATER

UTILITIES

STREETLIGHTS

SIDEWALK

PACKET PAGE 8

Project Description

- Reconstruction of 3rd Street from Edgewood Drive to Heather Knoll
- Addresses a ranked street and drainage deficiency on the corridor
- Ties into the planned Edgewood Drive sidewalk (Trails Plan S19) at the south end
- Combines the roadway, drainage and pedestrian work into one construction project



Why is this Project Recommended?

- 3rd St rated PCI 60–74; adjoining W 3rd Circle is 27, lowest in the city
- Stormwater Plan #11: building flooding reported, poor pipe under W 3rd St
- Council's top two priorities; streets are residents' #1 concern (62%)
- No sidewalk connection between Heather Knoll & Edgewood

COST **\$1,725,300**

YEAR(S) **2030-2031**

FUNDING

PIF Maintenance Fee	\$1,137,620
General Fund	\$587,680

2nd Street Rehabilitation



STREETS

STORMWATER

UTILITIES

STREETLIGHTS

SIDEWALK

PACKET PAGE 8

Project Description

- Corridor rehabilitation of 2nd Street from 56 Highway to Nelson Street
- Scope: Rehabilitation of existing pavement, sidewalk, curb, stormwater pipe lining, waterline and street lighting
- Grade Separation Funds carry \$425,000; \$496,189.21 from the General Fund
- Design in 2028, construction in 2029



Why is this Project Recommended?

- PCI 45–51: the three lowest-rated collector segments in the city
- Rehabilitation lifts these blocks about 20 PCI points
- One corridor project: street, sidewalk, drainage, water and lighting at once

COST	\$921,189.21
YEAR(S)	2028-2029
FUNDING	

Grade Separation	\$425,000
General Fund	\$496,189.21

Sunflower Road Rehabilitation



STREETS

STORMWATER

PACKET PAGE 8

Project Description

- Rehabilitation of the Sunflower Road corridor, including the failing storm pipe at 207th Street
- Split evenly between the General Fund and Remaining Grade Separation Funds



Why is this Project Recommended?

- One of the most traveled routes in and out of town, carrying traffic to and from I-35
- Pavement is showing rapid deterioration; the asphalt segments now rate PCI 69-79
- The storm pipe under the 207th and Sunflower intersection is very close to failure

COST	\$600,000
YEAR(S)	2027
FUNDING	

General Fund	\$300,000
Grade Separation	\$300,000

8th Street Lift Station Reconstruction



SEWER

PACKET PAGE 9

Project Description

- Reconstruction of the 8th Street sanitary sewer lift station
- Station condition tracked by Public Works as a companion effort to the Wastewater Master Plan collection-system assessment
- Replaces aging pumps, controls and structure to extend useful life
- Total project cost of \$1,400,000, with the City share limited to the \$280,000 match



Why is this Project Recommended?

- EPA grant covers 80%; City pays \$280,000 of the \$1.4M total
- Water/sewer is residents' #2 priority (37%) and #3 on the I-S ranking
- If the EPA grant is not awarded, the project moves to the unfunded list and staff keep pursuing outside funding

COST	\$1,400,000
YEAR(S)	2027-2028
FUNDING	
EPA STAG	\$1,120,000
Sewer Fund	\$280,000

LPKC Maintenance Projects



Project Description

- Preservation of concrete pavement serving Logistics Park Kansas City
- Funded entirely from the LPKC maintenance fee, a negotiated fee tied to the logistics park
- LPKC accounts for 20.8% of Edgerton's land area and is the City's largest freight traffic generator
- Phased across 2028 and 2030 at \$250,000 each



Why is this Project Recommended?

- Early concrete distress: spalling on 47 of 57 LPKC concrete segments
- Treating early wear protects the City's best-condition pavement

COST	\$500,000
YEAR(S)	2028 & 2030
FUNDING	
PIF Maintenance Fee	\$500,000

2031 CDBG Project



Project Description

- Holds the City's place in the 2031 Community Development Block Grant round
- County-administered grant, applied for on the County's two-year cycle
- Local share carried by the General Fund
- Scope chosen before the application; construction in 2031
- Eligible work includes sidewalks, waterline or sewer replacement, street reconstruction, storm drainage or ADA improvements
- Work must serve a qualifying income-eligible area of the City

Why is this Project Recommended?

- Continues the City's CDBG cycles: 2025, 2027 and 2029
- Grant pays two-thirds; the City's match is \$100,000
- Scope set closer to the application, informed by the 2028-29 flow monitoring and condition data

COST	\$300,000
YEAR(S)	2031
FUNDING	

CDBG	\$200,000
General Fund	\$100,000

Asset Management Exploration



Project Description

- An exploration study, not the asset management system itself
- Brings in a subject matter expert to review what the City already has: the pavement survey, storm and sewer inspections, and the streetlight inventory
- Delivers a roadmap: recommended steps, phasing and estimated costs for the City's best path forward on asset management
- Any system or software purchase comes back to Council as a separate decision

Why is this Project Recommended?

- Council asked in 2024 to separate needed from wanted; asset management is how that gets answered
- Expert advice before the City commits to a system, so it fits Edgerton's size and needs
- Grants, rate studies and insurance ask for asset condition data

COST	\$150,000
YEAR(S)	2027
FUNDING	
General Fund	\$150,000

Wastewater Flow Monitoring and I&I Reduction

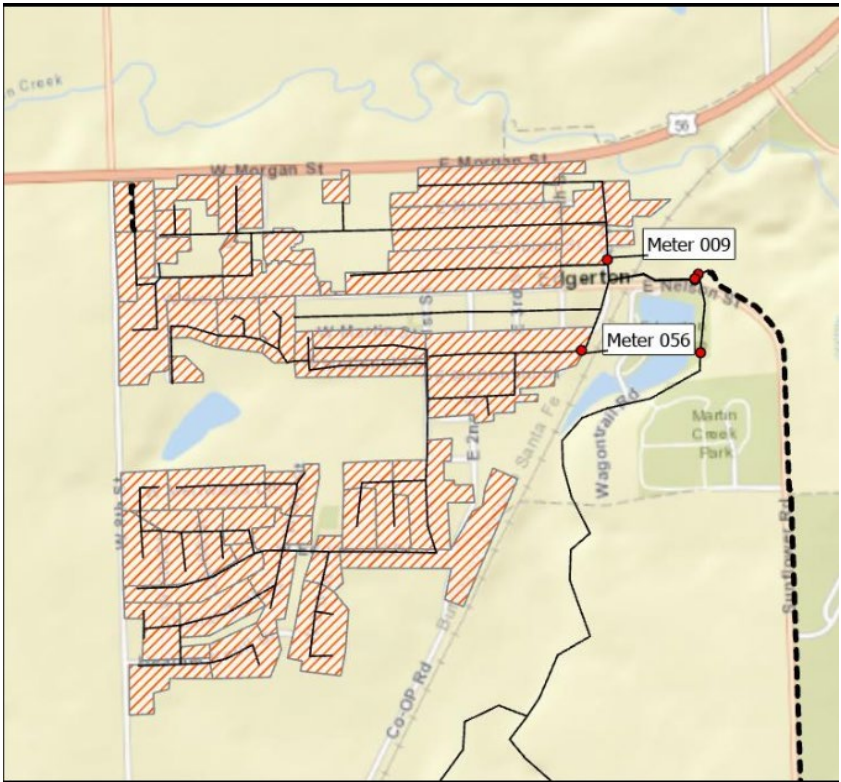


SEWER

PACKET PAGE 9

Project Description

- Stormwater and groundwater leak into the sanitary sewer through cracked pipe and manholes
- The City pays to pump and treat that water as if it were sewage
- First step: monitor flows in 2028 to find where it is getting in, then repair the worst of it in 2029
- Cost estimate from the Wastewater Master Plan: \$115,800



Why is this Project Recommended?

- The Wastewater Master Plan ranks this as the first project to do
- Cutting the leaks lowers what the City pumps and treats every day
- It also tells us whether the sewer work already done is working, before more is spent

COST	\$115,800
YEAR(S)	2028-2029
FUNDING	
Sewer Fund	\$115,800

Library HVAC Replacement



FACILITIES

PACKET PAGE 10

Project Description

- Replacement of the aging HVAC system at the City-owned library building
- Serves the Johnson County Library's Edgerton branch in the downtown civic core
- Condition identified by Public Works and Facilities staff
- One-time cost in 2027



Why is this Project Recommended?

- City owns the building; an HVAC failure could close the branch
- The library is a daily-use public building and the branch has no backup system
- Planned replacement avoids emergency procurement at a higher cost

COST	\$75,000
YEAR(S)	2027
FUNDING	
General Fund	\$75,000

Public Works Stormwater Pump



STORMWATER

PACKET PAGE 10

Project Description

- Replacement of an existing stormwater pump maintained by Public Works
- The pump supports drainage function at a location critical to the citywide system
- Identified through Public Works operational tracking rather than a master plan project list
- One-time cost in 2028



Why is this Project Recommended?

- Stormwater is Council's #1 CIP priority (29 of 120 coins)
- Stormwater Plan: emergency repairs cost 30–50% more than planned work
- Small one-time cost to keep an existing drainage asset working

COST **\$24,189**

YEAR(S) **2028**

FUNDING

General Fund **\$24,189**

Braun Street: West City Limits – W 8th Street



Project Description

- Improves Braun Street from the west city limits to W 8th Street, about 2,600 linear feet
- 28-foot back-to-back section with sidewalk/trail and utilities
- Required under RHID Ordinance No. 2137, Dwyer Farms; not yet approved for funding
- About one third of the \$6,800,000 obligation; the balance falls in 2032 and beyond

Why is this Project Recommended?

- Development agreement obligation; the City's share is programmed in 2031
- CARS carries \$838,554, contingent on an executed interlocal
- Connects the Dwyer Farms street network to W 8th Street



COST	\$2,266,687
YEAR(S)	2031
FUNDING	
RHID	\$1,428,133
CARS	\$838,554

Library Flooring

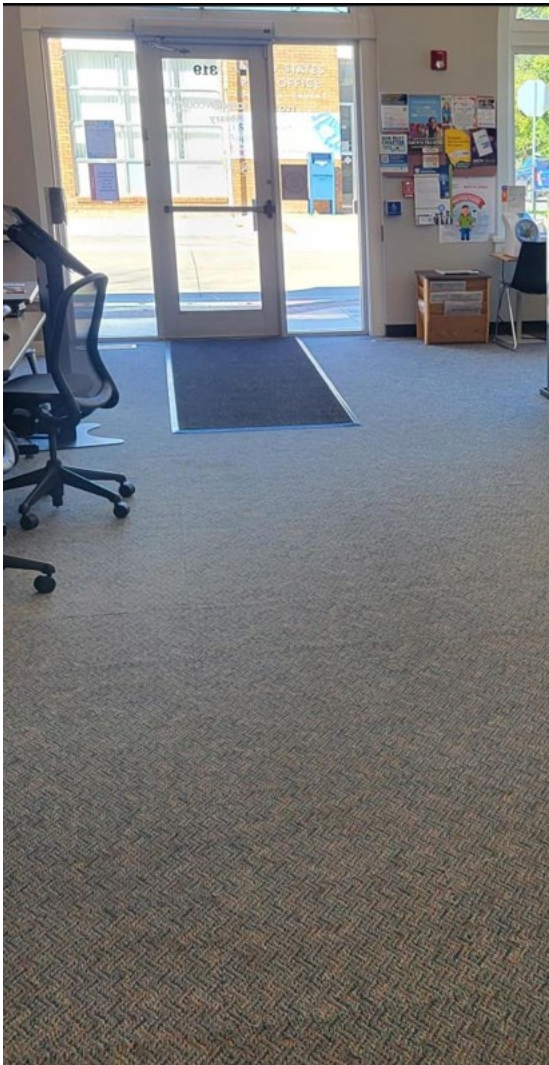


FACILITIES

PACKET PAGE 10

Project Description

- Replacement of carpet flooring in the City-owned library building
- Carpet squares have become a tripping hazard
- Subfloor repaired where soft areas are found
- One-time cost in 2029



Why is this Project Recommended?

- Removes a tripping hazard and liability risk in a public building
- Repairs soft subfloor before it becomes a larger repair
- Scheduled in 2029; the Library HVAC work stays in 2027

COST	\$22,000
YEAR(S)	2029
FUNDING	
General Fund	\$22,000



Direction: Recommended Projects

12 projects, \$8,100,165.21

#	Project	Amount	Years	Funding
1	3rd St Recon: Edgewood – Heather Knoll	\$1,725,300	2030–31	PIF Fee • General Fund
2	2nd Street Rehabilitation	\$921,189.21	2028–29	Grade Sep • General Fund
3	Sunflower Road Rehabilitation	\$600,000	2027	General Fund • Grade Sep
4	8th Street Lift Station Reconstruction	\$1,400,000	2027–28	EPA grant • Sewer Fund
5	LPKC Maintenance Projects	\$500,000	2028, 2030	PIF Fee
6	2031 CDBG Project	\$300,000	2031	CDBG • General Fund
7	Asset Management Exploration	\$150,000	2027	General Fund
8	Wastewater Flow Monitoring & I&I	\$115,800	2028–29	Sewer Fund
9	Library HVAC Replacement	\$75,000	2027	General Fund
10	Public Works Stormwater Pump	\$24,189	2028	General Fund
11	Braun St: W City Limits – W 8th St	\$2,266,687	2031	RHID • CARS
12	Library Flooring	\$22,000	2029	General Fund
Total — 12 projects		\$8,100,165.21		



Future Development Projects

- Two projects are committed under development agreements but not yet scheduled, \$8,860,000 in total
- Improvements to 199th Street adjacent to Edgerton Crossing, \$8,600,000, funded by TIF and HRR bonds
- Traffic signal at 200th Street and Homestead Lane, \$260,000, TIF and CID. Each is triggered by City discretion, traffic counts or a building permit, so none is programmed until the trigger is met
- As a utility owner, the City may also be required to relocate or rehabilitate its existing utilities for projects led by others, at their cost or ours depending on the project

TOTAL OBLIGATION

\$8,860,000

TRIGGERED BY

Agreements



Next Step

City Council Meeting

Staff will bring the program and the draft budget forward based on tonight's direction.