

**EDGERTON CITY COUNCIL
MEETING AGENDA
CITY HALL, 404 EAST NELSON STREET
SEPTEMBER 10, 2026
7:00 P.M.**

Call to Order

1. Roll Call

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

2. Welcome

3. Pledge of Allegiance

Consent Agenda *(Consent Agenda items will be acted upon by one motion unless a Council member requests an item be removed for discussion and separate action)*

4. Approve Minutes from August 27, 2026, Regular City Council Meeting
5. Consider Final Acceptance Of The Contract With Combes Construction LLC For The Greenspace Project
6. Consider Final Acceptance For The 2026 Street Preservation Program – Pavement Marking Project

Motion: ____ Second: ____ Vote: ____

Regular Agenda

7. **Declaration.** At this time Council members may declare any conflict or communication they have had that might influence their ability to impartially consider today's issues.
8. **Public Comments.** Members of the public are welcome to present their items of concern to the City Council. The Council will not discuss or debate these items, nor will the Council make decisions on items presented during this time. Speakers should address their comments to City Council only not members of the audience or staff.

Persons wishing to address the City Council must sign up before the meeting begins. Speakers must provide their name and address for the record and are limited to three (3) minutes. The maximum time limit for all speakers will be a total of thirty (30) minutes.

Written comments must be submitted by close of business on the day prior to the meeting at CityClerk@edgertonks.org. Written comments shall include name and address for the record.

9. Introduction of New Employees

10. Presentation by ElevateEdgerton! Of Award from Southern Economic Development Council (SEDC)

Business Requiring Action

11. CONSIDER A SPECIAL EVENT PERMIT FOR WELLSVILLE 1ST ANNUAL RZR/RANGER RUN WITHIN THE CITY OF EDGERTON, KANSAS

Motion: _____ Second: _____ Vote: _____

12. CONSIDER THE 2027 RECOMMENDED BUDGET

Motion: _____ Second: _____ Vote: _____

13. CONSIDER RESOLUTION NO. 09-10-26A AUTHORIZING THE CLOSURE OF CERTAIN PUBLIC STREETS FOR MOTORS AND MONSTERS

Motion: _____ Second: _____ Vote: _____

14. CONSIDER RESOLUTION NO. 09-10-26B FOR TEMPORARY NO PARKING RELATED TO MOTORS & MONSTERS

Motion: _____ Second: _____ Vote: _____

15. Report by the City Administrator

16. Report by the Mayor

17. CONSIDER RECESSING INTO EXECUTIVE SESSION PURSUANT TO THE ATTORNEY/CLIENT EXCPTION TO INCLUDE CITY ATTORNEY AND CITY ADMINISTRATOR FOR THE PURPOSES OF CONSULTATION WITH AN ATTORNEY WHICH WOULD BE DEEMED PRIVILEGED IN THE ATTORNEY-CLIENT RELATIONSHIP (K.S.A. 75- 4319(B)(2))

Motion: _____ Second: _____ Vote: _____

18. Future Meeting Reminders:

September 10: City Council Meeting
September 24: City Council Meeting
October 8: City Council Meeting
October 13: Planning Commission Meeting
October 22: City Council Meeting

19. Adjourn

EVENTS

September 11 & 12: Meat Inferno BBQ Competition
September 12: Cops N Bobbers
September 17: Say No to Auto
September 18: Hocus Pocus Witches DIY Wood Project with Barefoot Builder
September 22: Toddler Gym Jam
September 24: Pumpkin Yoga
September 26: Detective Files: The Space Station Mystery

City of Edgerton, Kansas
Minutes of City Council Regular Session
August 27, 2026

A Regular Session of the City Council was held in the Edgerton City Hall, 404 E. Nelson, Edgerton, Kansas on August 13, 2026. The meeting convened at 7:00 PM with Mayor Roberts presiding.

1. ROLL CALL

Donald Roberts	Present
Clay Longanecker	Present
Josh Lewis	Present
Deb Lebakken	Absent
Bill Malloy	Absent
Ron Conus	Present

With a quorum present, the meeting commenced.

Staff in attendance:

- City Administrator, Beth Linn
- City Attorney, Todd Luckman
- Assistant to the City Administrator, Trey Whitaker
- Assistant to the City Administrator, Kara Banks
- City Clerk, Dusti Callahan
- Public Works Director, Dan Merkh
- Development Services Director, Zach Moore
- Parks and Recreation Director, Levi Meyer
- Finance Director, Karen Kindle
- Construction Inspector, Todd Veeman
- Maintenance Technician III – Parks, Colton Hamilton
- Public Works Foreman, Chase Forrester
- CIP Project Manager, Rhoderic Montgomery

2. WELCOME. Mayor Roberts welcomed all in attendance.

3. PLEDGE OF ALLEGIANCE. All present participated in the Pledge of Allegiance.

Consent Agenda *(Consent Agenda items will be acted upon by one motion unless a Council member requests an item be removed for discussion and separate action)*

4. Approve Minutes from Regular Meeting on August 13, 2026, Regular City Council Meeting

Councilmember Longanecker motioned to approve the consent agenda, seconded by Councilmember Lewis. The motion carried 3-0 by the following vote:

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Yes: Longanecker, Lewis, Conus
Absent: Lebakken, Malloy

Regular Agenda

5. **Declaration.** Council members had nothing to declare.

6. **Public Comments.**

Clara White, an Edgerton resident, discussed her research on data centers and their potential benefits, such as local revenue generation, job creation, and reduced electricity rates. She mentioned that certified teachers in Louisiana received significant bonus checks from revenue brought in by a data center in Richland Parish, Louisiana. Ms. White also expressed concerns about foreign investments in U.S. Land, particularly Chinese ownership near strategic military location, and the implications of national security, drawing on personal family history.

Charlie Troutner, an Edgerton resident, provided an update on the local museum, expressing appreciation for the newly installed air conditioning unit. The new unit has greatly improved the environment for both staff and visitors. Mr. Troutner thanked the city and facilities department for their support and encouraged council members and the public to visit the museum, noting increased visitor interest and refreshed exhibits.

Henry Johns, a Douglas County resident, introduced himself as a candidate running for the fifth House district seat for the Kansas Legislature. He commended the Edgerton City Council for allowing public input at meetings, highlighting the importance of the First Amendment and citizens' rights to express their views and petition the government. Mr. Johns identified himself as a veteran committed to putting Kansas first.

Carrie Schmidt, a Gardner resident, shared that a colleague and herself were contacted by Erin Brockovich, who expressed an interest in the controversy over the DAMAC data center in Edgerton. She conveyed her concerns about the city undermining the public's voice by keeping a petition question off the ballot. Ms. Schmidt underscored that Erin Brockovich's involvement indicates national attention to the data center controversy.

William LaFalce, an Edgerton Resident, addressed his appreciation of the pledge of allegiance, expressing his fondness that Edgerton does that, as a lot of communities do not. He is a hearing-impaired individual and criticized the proposed costs for a microphone and camera system for City Hall, arguing that the figures presented were unreasonably high. He suggested that the city could find more affordable options. He questioned the city's general spending practices and advocated for wiser financial decisions, such as hiring local contractors. Mr. LaFalce referenced Strawberry Landscaping out of Louisburg being paid \$22,000 for services as an example.

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Kim Twente, an Edgerton Resident, addressed her thoughts on the sound system, agreeing with William LaFalce about the high cost of the sound system under consideration. She argued for a more frugal approach to city expenses and noted concerns over rising taxes. Ms. Twente expressed disbelief over city spending habits, especially given that Edgerton is not a large city.

7. Presentation by Staff and Alfred Benesch & Company of a Pavement Management Plan including an updated Pavement Condition Index (PCI)

Dan Merkh, Public Works Director, explained the Pavement Condition Index (PCI) is a score ranging from 0 – 100 that measures the conditions of roadways. This index is determined by using modern technologies like LIDAR and 3D imagery, which assess various aspects such as block cracking, potholes, and ride quality. The City's current overall PCI was reported to be 86, indicating that most roads are in excellent condition. Specific areas such as the industrial zone scored a PCI of 91 due to newer concrete roads, while residential zones scored 79.

Three budget scenarios were discussed: (1) with an annual investment of \$147,000, the average PCI could decay to 56 over ten years, (2) a \$500,000 annual investment would see a decreased average PCI to 62 over ten years, and (3) maintaining an average PCI of 86 requires an annual investment of \$1.8 million, preventing PCI degradation.

The PCI software allows the City to perform data analytics on roadway conditions, budget scenarios, and different maintenance strategies. The software helps in planning out which roads need what type of maintenance and when, potentially optimizing costs and extending the lifespan of roadways. This presentation highlighted the need for the city council to set a target PCI range to help guide future budgeting and maintenance prioritization. It was acknowledged that even with a high target PCI, roads in poor condition would still require immediate attention.

Mr. Merkh introduced Ed Lewis with Benesch. Mr. Lewis stated that Edgerton is starting with a very strong network. To maintain is more cost effective than trying to recover a deteriorated network. Now there is more advanced technology to allow more functionality to use the data to determine what you are looking at. You can get this data at any time and 360 imageries.

The council requested more information such as pictures, bullet points, and examples of roads at different PCI levels, along with potential funding implications for a various target PIC range of 60, 65, 70, and 75. Further discussion and consensus will help frame future budget allocations and maintenance strategies.

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8. Presentation by Burns & McDonnell of the Concept Development Report for Dwyer Farms Sanitary Sewer Improvements - Site 2 & 3

Councilmember Josh Lewis removed himself during this presentation as he works for Burns & McDonnell so there were no questions about a conflict of interest.

Mr. Merkh provided a map handout to go along with the presentation for the preliminary design for sanitary sewer improvements at sites referred to as Dwyer Sites 2 and 3, which were originally identified in the 2020 Wastewater Master Plan.

Miranda Hamrick and James Farrell from Burns & McDonnell presented their findings. The existing manual screen at the City's pump station poses safety concerns, and the replacement cost is estimated to be around \$900,000. The pump station was designed for a third pump, however, to meet capacity needs, swapping the impellers for the two existing pumps, adding a third pump, and rebuilding pump number two were considered at an estimate of approximately \$160,000. The current standby generator can support only the two existing pumps. An additional \$153,000 is needed to enhance the generator capacity for the third pump that complies with KDHE requirements. Installing a permanent flow meter, including a vault and bypass pumping is essential to measure wastewater flows through the station, estimating a cost of \$110,000. Due to wet weather capacity issues, a proposal was to either install a new holding tank or repurpose the old lagoon for storage, estimating at \$680,000.

At site 3, several equipment items, like the grit removal pump, motor platform, UV disinfection system, and others have reached the end of their useful life and need replacement. The costs of these items vary, with recommendation for new parts kits and agreements with manufacturers for timely service and repair. The radio communication system has reliability issues due to aging equipment, with a proposed solution to replace the county line coax cable and raise some antennas, estimated at \$135,000. The SCADA system currently operated by a single person is under consideration for replacement to enhance operational efficiency. Various options for new SCADA systems were evaluated, each with different upfront and annual costs.

Mr. Merkh outlined the next steps for the project, including determining the components to move forward with final design, preparing a final design scope and fee for council approval, and progressing towards construction.

Councilmember Longanecker asked with the maintenance based on flow, the first map does not have anything for Dwyer drawn in. Mr. Merkh stated this map was created before Dwyer had been built.

Councilmember Longanecker asked how the new homes will affect these plans. Will it cause a quicker need for the maintenance?

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Mr. Merkh explained that this is why the City did this project to get this information. Dwyer is taken into consideration.

Mayor stated that Dwyer Farms uses the Sunflower Ridge Benefit District sewer line. This all ties together.

Councilmember Conus asked what the amount was of the grant. City Administrator, Beth Linn stated the grant was just shy of \$1 million.

Miranda Hamrick explained that some of these items don't need Murns & McDonnell to design and have specifications.

Mr. Merkh explained that this is preliminary design scope. This is assistance to get some of the work for procurement, to get the work to send out, and we procure after that. The primary item for them is the design scope.

Councilmember Longanecker asked if they had a lump sum estimate.

Ms. Hamrick stated those were individual estimates with contingency at preliminary design phase, so she suggested maybe around \$2.5 to \$3 million to stay under budget.

Business Requiring Action

9. CONSIDER PROFESSIONAL SERVICES AGREEMENT BETWEEN CITY OF EDGERTON AND HDR ENGINEERING, INC. FOR CITY OF EDGERTON SAFETY ACTION PLAN (SS4A)

Rhoderic Montgomery, CIP Project Manager, stated on March 6, 2026, the City issued a Request for Qualifications seeking engineering teams with expertise in USDOT Safety Action plans for the development of a Comprehensive Safety Action Plan (CSAP) for the Edgerton Road system in support of the City's Safe Streets for All (SS4A) federal grant. The total eligible project cost identified in the City's executed SS4A grant agreement is \$275,000, which includes a \$10,000 in-kind staff time match provided by the city. The agreement with HDR is \$265,000, funded entirely by the SS4A federal grant and Build Kansas state match. The only direct city cost is the in-kind staff time match of up to \$10,000.

Councilmember Longanecker asked what the benefit is.

Mr. Montgomery stated this gets the City in line for more SS4A dollars. Any time the city does a street project anywhere, the CSAP will help guide the safety principles.

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Councilmember Lewis motioned to approve, seconded by Councilmember Longanecker, business action item nine. The motion carried 3-0 by the following vote:

Yes: Longanecker, Lewis, Conus

Absent: Lebakken, Malloy

10. CONSIDER AGREEMENT WITH JOHNSON COUNTY FOR CITY PARTICIPATION IN THE STORMWATER MANAGEMENT ADVISORY COUNCIL (SMAC), WATERSHED 4 ORGANIZATION

Mr. Merkh stated in early 2020 Johnson County invited the City of Edgerton to participate in the Stormwater Management Advisory Council (SMAC). The City declined at the time due to some unmet requirements, which have since been completed. Now, if the City joins SMAC, the City can apply for various categories of County stormwater funding and SMAC will provide the city with assistance in meeting some of its state-mandated stormwater management requirements.

Heather Schmidt with JOCO Stormwater management, stated the tax generates about \$24 million annually to develop programs. Cities are organized into different watershed organizations. SMAC has one voting member from each municipality they represent. Flood Risk Reduction, Water Quality Preservation and Improvement, Contain the Rain, and Storm Sewer System Management are funding opportunities offered.

Councilmember Longanecker motioned to approve, seconded by Councilmember Lewis, business action item ten. The motion carried 3-0 by the following vote:

Yes: Longanecker, Lewis, Conus

Absent: Lebakken, Malloy

11. CONSIDER CREATION OF A NEW CAPITAL IMPROVEMENT PROJECT – CITY HALL SOUND SYSTEM – AND AUTHORIZE A PROJECT BUDGET OF \$37,000

Kara Banks, Assistant to the City Administrator, stated a project budget has been recommended of \$37,000 for a sound system for City Hall and funding the cost of the project from the unencumbered fund balance in the general fund. There are sufficient unencumbered funds available for this project.

Councilmember Longanecker asked how much of the \$37,000 would be not just equipment.

Ms. Banks stated an estimate of about \$4,000 in preparation.

Councilmember Lewis asked where the bids came from.

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Ms. Banks stated there were several firms who come in and give bids. There was also contact from the City's IT company and electricians, and 10% contingency is included as well.

Councilmember Lewis asked if the City asked for bids and did we give them an idea for reference, like here is gold, middle, and budget friendly.

Ms. Banks explained the firms were told how the space is used and they made their recommendations. She pointed to items like corded mics, which could create tripping hazards around the dais, or hanging microphones that would not allow for Council Members to mute themselves and could pick up additional ambient noise like the HVAC or water fountain.

Councilmember Conus stated he is glad we are doing this, but expressed concerns about the expense. He had asked his neighbor, who does this on the side, and he gave an estimate of \$8,800.

Ms. Banks stated that staff contacted three professional firms and all three are included in the packet under the next item.

Ms. Linn stated that the City has procured pieces of equipment, like those used at Mayor's Christmas tree instead of professionals. We have had spotty services, as staff are not AV experts. She think the other piece is, the City wanted success with more than just microphones. These are professional suggestions. Council can suggest another budget number to work with and staff will go back and get new quotes.

Councilmember Longanecker stated he knows things like the air conditioning system that have to be taken into consideration.

Mayor stated there were microphones in previous years that rarely got used due to functionality issues. We had speakers and mics that were not functional. We can set a budget or look at something else.

Ms. Linn stated there is the CIP, and then there is the bid itself after this. If council wants a scope, then we can give you what is comparable to what you are looking for. We are happy to bring back whatever you want.

Councilmember Conus stated that for him, having the mics is the most important thing. Expense is secondary. If staff feel comfortable, he understands.

Ms. Banks stated that this system would be able to be expanded in the future to include additional A/V options.

Councilmember Conus motioned to approve, seconded by Councilmember Longanecker, business action item 11. The motion carried 3-0 by the following vote:

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Yes: Longanecker, Lewis, Conus
Absent: Lebakken, Malloy

12. CONSIDER A RETAIL SALES AGREEMENT WITH FORTÉ FOR PURCHASE OF A SOUND SYSTEM FOR CITY HALL IN THE AMOUNT OF \$32,712.80

Ms. Banks stated three companies, were contacted with quotes. The quote provided was the lowest bid. The quote does not include any acoustical treatment necessary in the room nor any electrical system work or software licensing.

Councilmember Conus asked what the expected install date would be. Ms. Banks stated as soon as the job can get on their schedule.

Councilmember Lewis motioned to approve, seconded by Councilmember Longanecker, business action item 12. The motion carried 3-0 by the following vote:

Yes: Longanecker, Lewis, Conus
Absent: Lebakken, Malloy

13. PUBLIC HEARING FOR RESOLUTION NO 08-27-26A TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE

13a. CONSIDER RESOLUTION NO. 08-27-26A OF THE CITY OF EDGERTON, KANSAS TO LEVY A PROPERTY TAX RATE EXCEEDING THE REVENUE NEUTRAL RATE

- Mayor called for a short recess of 5 minutes at 8:45 PM. Mayor called back in open regular session at 8:50 PM.

Karen Kindle, Finance Director, stated the City is required to hold an RNR Public Hearing and pass a resolution setting the mill rate to be used for the 2027 budget. The notice of the public hearing was published in the Johnson County Post on August 3, 2026, and on the City's website as required by state statute. The attached draft Resolution No. 08-27-26A establishes the City's estimated mill rate at 29.592 mills.

Public Hearing was opened at 8:52PM by Mayor Roberts.

William LaFalce, an Edgerton Resident, expressed frustration. He stated after all this spending and budget stuff the City wants to do, are you really going to look us in the eye and hit us with a tax increase just after the county? Give us a break.

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Kim Twente, an Edgerton Resident, agrees with Mr. LaFalce to an extent. Tax increases happen. After we are told intermodal, data center etc. will bring in funds, we are going up to a 41% tax increase.

Councilmember Longanecker motioned to approve, seconded by Councilmember Lewis, business action item 13a. The motion carried 2-1 by the following vote:

Yes: Longanecker, Lewis

No: Conus

Absent: Lebakken, Malloy

Public Hearing was closed at 8:56PM by Mayor.

14. PUBLIC HEARING FOR 2027 RECOMMENDED BUDGET

Beth Linn, City Administrator, stated that this is just a quick summary and highlighted sections for the 2027 budget. The foundational priorities are centered around community engagement, fiscal stewardship and family-oriented services. The budget supports increased programming at the community's Greenspace, maintenance of events like the Summer Block Party, and the Motors and Monsters cars how. It also includes new initiatives like a bike safety rodeo. Local events are what brings the community together.

The proposed 2027 budget maintains the mill rate at 29.592, which is significantly lower than the average for other third-class cities in Kansas. This represents a continuation of efforts to reduce the financial burden on residents, a strategy that has been pursued over the past decade. The budget reflects a strategic reduction in the residential tax burden from 92% in 2011 to 19% today. It includes programs to rebate a portion of the city property taxes to residents, with a 40% rebate for the owner-occupied residential property in 2027. Edgerton's mill rate is among the lowest for all similar properties in Johnson County. Substantial growth in assessed valuations, largely due to the addition of non-residential properties like those in the Logistics Park Kansas City (LPKC), is a key feature. The budget aims to capture these new revenue sources while supporting ongoing services and improvements without increasing the burden on residential properties. Clarifications were provided regarding the distinction between changes in the revenue neutral rates and the city's actual tax levy strategy, which allows capturing new non-residential valuations.

Mayor opened the Public Hearing for 2027 Recommended Budget at 9:03 PM. Having no public comments, Mayor closed the Public Hearing for 2027 Recommended Budget at 9:04PM. Councilmember Lewis stated he has been on council for approximately 10 years. Council has worked on lowering the mill rate every year since being here. We have continued to try and reduce the tax burden on those who live here. He would like to see it continue to go down. He is glad to see we are doing 40% rebate instead of 10% to residents in 2027. That is huge.

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Mayor asked for clarity on the 41% property tax increase he has heard from the audience. He assumes most of that increase is actually because of a payment going off. It's not a forty-one percent increase on residential taxes. What is the average increase for residential?

Beth Linn, City Administrator, stated she did not have that information off the top of her head. The budget item will get voted on in two weeks, so staff would be happy to bring that back. She assumed the 41% is maybe a calculation in the change of the RNR, which is change in revenue. The bulk of that change is in order for us to capture the buildings that are coming onto the tax rolls at LPKC because the council policy that the governing body set prescribes the amount of appraisal growth that we are allowed to capture from a residential perspective and caps that at the CPI-U, which was about 2.7 percent. She stated that we recognize that the number looks like a large increase, but that is so we can capture those buildings coming onto the tax rolls which is why the governing body looked for the tool which is the single family and two-family residential rebate. That rebate is not given to the businesses; it is only given to the residents. We are unable to tax one type of user and not the other.

15. Report by the City Administrator

Beth Linn, City Administrator, shared that Amazon is sponsoring a Fall Break Stem Camp, in honor of their partnership for 10 years at the Amazon distribution center. There will be 3 days for this on October 14-16. Day 1 will be Mad Science: Countdown to Launch, Day 2 will be Marble Rollercoasters and Lego Skyscrapers, and Day 3 is a Field Trip to the Kansas City Zoo. The times are set for 7:30 AM to 5:30 PM to celebrate this. STEM is a big part for Amazon, and this event is free. There are 30 spots available with ages ranging from 6 – 12yo.

16. Report by the Mayor

CONSIDER RECESSING INTO EXECUTIVE SESSION PURSUANT TO THE ATTORNEY/CLIENT EXCEPTION TO INCLUDE CITY ATTORNEY AND CITY ADMINISTRATOR FOR THE PURPOSES OF LITIGATION CONSULTATION WITH AN ATTORNEY WHICH WOULD BE DEEMED PRIVILEGED IN THE ATTORNEY-CLIENT RELATIONSHIP (K.S.A. 75- 4319(B)(2))

Councilmember Longanecker made motion to recess into executive session pursuant to the attorney/client exception to include city attorney and city administrator for the purposes of litigation consultation with an attorney which would be deemed privileged in the attorney-client relationship (K.S.A. 75- 4319(B)(2)) for 15 minutes in the council chambers and to return at 9:25 PM. Councilmember Lewis seconded. The motion carried 3-0 by the following vote:

Yes: Longanecker, Lewis, Conus
Absent: Lebakken, Malloy

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Councilmember Longanecker made motion to return to open session within council chambers at 9:25 PM with no action taken. Councilmember Lewis seconded. The motion carried 3-0 by the following vote:

Yes: Longanecker, Lewis, Conus
Absent: Lebakken, Malloy

CONSIDER RECESSING INTO EXECUTIVE SESSION PURSUANT TO INCLUDE CITY ATTORNEY AND CITY ADMINISTRATOR FOR THE PURPOSES OF DISCUSSION OF SECURITY MEASURES (K.S.A. 75- 4319(B)(12))

Councilmember Longanecker made motion to recess into executive session pursuant to include city attorney and city administrator for the purposes of discussion of security measures (K.S.A. 75- 4319(B)(12)) for 5 minutes in the council chambers, and to return at 9:35 PM. Councilmember Lewis seconded. The motion is carried 3-0 by the following vote:

Yes: Longanecker, Lewis, Conus
Absent: Lebakken, Malloy

Councilmember Conus made motion to return to open session within council chambers at 9:35 PM, with no action taken. Councilmember Longanecker seconded. The motion carried 3-0 by the following vote:

Yes: Longanecker, Lewis, Conus
Absent: Lebakken, Malloy

Mayor then reminded the Council of the future meetings.

- September 8: Planning Commission Meeting
- September 10: City Council Meeting
- September 24: City Council Meeting

17. Adjourn

Councilmember Longanecker moved to adjourn, seconded by Councilmember Conus. The motion carried 3-0 by the following vote:

Yes: Longanecker, Lewis, Conus
Absent: Lebakken, Malloy

The meeting was adjourned at 9:35 pm.
Submitted by Dusti Callahan, City Clerk.

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City Council Action Item

Council Meeting Date: September 10, 2026

Department: Facilities

Agenda Item: Consider Final Acceptance for Construction of The Greenspace Project by Combes Construction LLC.

Background/Description of Item:

On July 13, 2023, City Council awarded the contract with Combes Construction, LLC for construction of The Greenspace Project for \$6,761,000. Construction began in August of 2023.

During the winter of 2024, City Staff noticed areas of concrete pavement where the surface was beginning to flake or scale off. City Staff and the Contractor spoke with the concrete provider and other concrete experts in the area; however, the cause of the scaling could not be definitively confirmed at that time.

On October 23, 2025, City Council approved a Contract Amendment from Combes Construction LLC to mitigate the concrete concerns that included sealing portions of concrete not scheduled for replacement, re-evaluation and replacement of portions of concrete next spring, and extension of the warranty for the concrete which was replaced.

In Spring 2026, Combes Construction completed all contracted concrete replacement and sealing having no monetary impact to the project.

A series of Change Orders have been approved throughout the duration of the project. A summary attachment is included with this item. Approval of this item will authorize final payment to Combes Construction LLC. Summary of the contract with Combes for construction as part of The Greenspace project is as follows:

- **Construction Budget = \$6,959,642.00**
- Original contract with Combes = \$6,761,000
 - o Change Orders = \$188,512 (*see attachment*)
- **Final contract amount with Combes = \$6,949,512.00**
 - o Difference from Final Contract to Budget = \$10,130

Staff recommends the approval of final acceptance for the contract with Combes Construction LLC. As final work is being completed as part of this project, Staff will bring forward a summary of the overall project at a future Council date.

Related Ordinance(s) or Statue(s):

Funding Source: GO Bonds

Budget Allocated: \$8,704,950

x Karen E. Kindle

Finance Director Approval: Karen Kindle, Finance Director

Agenda Item: Approve Final Acceptance for Construction of The Greenspace Project by Combes Construction LLC. for the Total Contract Amount of \$6,949,512.00.

Enclosed: Concrete Warranty
Final Pay App
Change Order Summary

Prepared by: Levi Meyer, Parks and Recreation Director

WARRANTY

Concrete Replacement — Contract Amendment

Project	The Greenspace, 303 E Nelson St, Edgerton, Kansas 66201
Owner	City of Edgerton, Kansas
Contractor	Combes Construction, LLC
Warranty Start Date	June 4, 2026
Warranty Expiration Date	June 4, 2027
Warranty Term	One (1) year

Warranty Coverage

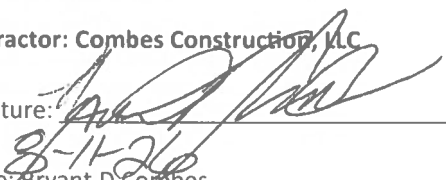
In accordance with Section 5 of the Contract Amendment dated October 23, 2025, all sidewalk and paving concrete replaced under that Amendment is warranted by Combes Construction, LLC for defects in materials and workmanship during the warranty term shown above.

Terms

This warranty applies only to sidewalk and paving concrete replaced under the Contract Amendment. It remains subject to the original Contract warranty provisions and all terms and conditions stated in the Amendment, unless otherwise stated therein.

Acknowledgment

Contractor: Combes Construction, LLC

Signature: 

Date: 8-11-26

Name: Bryant D Combes

Title: President

Owner: City of Edgerton, Kansas

Signature: _____

Date: _____

Name: _____

Title: _____

APPLICATION AND CERTIFICATE FOR PAYMENT

AIA DOCUMENT G702

TO OWNER: City of Edgerton, KS
404 E Nelson St
Edgerton, KS 66021

PROJECT: The Greenspace
303 E Nelson St
Edgerton, KS 66021

APPLICATION NUMBER 19
APPLICATION DATE: 8-Aug-26
PERIOD TO: 31-Aug-26

DISTRIBUTION:
Architect
Owner

FROM CONTRACTOR: Combes Construction LLC
6946 W 207th St.
Bucyrus, Kansas 66013

ARCHITECT: Incite Design Studio, LLC
110 W 18th St
Kansas City, MO 64108

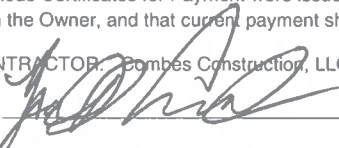
CONTRACT FOR: General Construction Attn: Josh Conard CONTRACT DATE: 07/13/23

CONTRACTOR'S APPLICATION FOR PAYMENT

CHANGE ORDER SUMMARY			
Change Orders approved in previous months by Owner		ADDITIONS	DEDUCTIONS
TOTAL		\$0.00	\$0.00
Approved this Month			
Number	Date Approved		
1	3/26/2024	\$39,316.00	
2	9/4/2024	\$40,445.00	
3	1/8/2025	\$95,152.00	
4	5/14/2025	\$16,149.00	
5			(\$2,550.00)
TOTALS		\$191,062.00	(\$2,550.00)
Net Change by Change Orders		\$188,512.00	

The undersigned Contractor certifies that to the best of the Contractor's knowledge, information and belief the Work covered by this Application for Payment has been completed in accordance with the Contract Documents, that all amounts have been paid by the Contractor for Work for which previous Certificates for Payment were issued and payments received from the Owner, and that current payment shown herein is now due.

CONTRACTOR: Combes Construction, LLC.

By: 

Date: 8-11-26

ARCHITECT'S CERTIFICATE FOR PAYMENT

In accordance with the Contract Documents, based on on-site observations and the data comprising the above application, the Architect certifies to the Owner that to the best of the Architect's knowledge, information and belief the work has progressed as indicated, the quality of the Work is in accordance with the Contract Documents, and the Contractor is entitled to payment of the AMOUNT CERTIFIED.

Application is made for payment, as shown below, in connection with the Contract.

Continuation Sheet, AIA Document G703, is attached.

1. ORIGINAL CONTRACT SUM	\$ 6,761,000.00
2. Net Change by Change Orders	\$ 188,512.00
3. CONTRACT SUM TO DATE (Line 1 + 2)	\$ 6,949,512.00
4. TOTAL COMPLETED & STORED TO DATE (Column G on G703)	\$ 6,949,512.00
5. RETAINAGE:	
a. 0% of Completed Work (Columns D + E on G703)	\$ 0.00
b. 0% of Stored Material (Column F on G703)	\$ in above
Total Retainage (Line 5a + 5b or Total in Column I of G703)	\$ 0.00
6. TOTAL EARNED LESS RETAINAGE (Line 4 less Line 5 Total)	\$ 6,949,512.00
7. LESS PREVIOUS CERTIFICATES FOR PAYMENTS (Line 6 from Prior Certificate)	\$ 6,849,512.00
8. CURRENT PAYMENT DUE	\$ 100,000.00
9. BALANCE TO FINISH, INCLUDING RETAINAGE (Line 3 less Line 6)	\$ 0.00

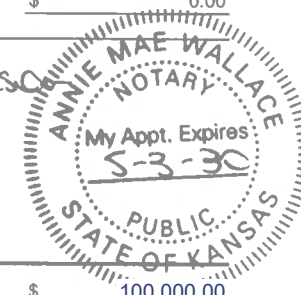
State of: Kansas

County of: Johnson

Subscribed and sworn to before me this 11th day of August 2026

Notary Public: Annie Mae Wallace

My Commission expires: May 3, 2030



AMOUNT CERTIFIED \$ 100,000.00

(Attach explanation if amount certified differs from the amount applied for.)

ARCHITECT:

BY: 

Josh Conard

DATE: 08/25/2026

This Certificate is not negotiable. The AMOUNT CERTIFIED is payable only to the Contractor named herein. Issuance, payment and acceptance of payment are without prejudice to any rights of the Owner or Contractor under this Contract.



FINAL LIEN WAIVER

Reference that certain Agreement between Combes Construction, LLC, as Contractor, and the **City of Edgerton, Kansas**, as Owner, dated **July 13, 2023** on the project known as: **The Greenspace** for work to be performed by said Contractor.

Reference also that certain invoice(s): **Payment Application – Final (#19)** of Contractor to said Owner in the amount of **\$100,000.00** for work, labor and materials installed in or furnished for said project by and through **August 31, 2026**.

Contractor acknowledges receipt of Owner's remittance for the amount of said numbered invoice(s) and the final clearance and payment of said remittance, and further Contractor agrees to and does hereby waive and release said property, project and Owner for any and all liens, statutory or otherwise, for and all work, labor and materials furnished by or through **August 31, 2026** on said project to and including the work, labor and materials covered by said above numbered invoice(s).

The remittance of the Owner, identified as payment of said above numbered invoice(s) and endorsed by Contractor, and marked "Paid" or otherwise canceled by the bank against which said remittance was drawn, will constitute conclusive proof that said invoice(s) was paid and that payments thereof was received by Contractor and this lien waiver will become effective automatically and without requirement of any further act, acknowledgement or receipt on the part of the Contractor named herein.

Dated this 17th day of August, 2026.

COMBES CONSTRUCTION, LLC

BY: 

Bryant D Combes

President

Subscribed and affirmed to before me, the undersigned Notary Public within and for the State of Kansas and the County of Johnson, this 11th day of Aug, 2026.



Notary Public within and for said county and state



C/O & Item	Cost	Approved By	Reason for C/O
01 – West Tree Removal	\$3,696	City Administrator	Removal of trees on the west side of the site to clear the way for site work.
02 – Added Conduit (Fiber)	\$2,950	City Administrator	Additional conduit installed to carry fiber service to the building.
03 – Breaker Coordination Study	\$6,339	City Administrator	Electrical breaker coordination study performed by MD Electric; not carried in the base electrical scope.
04 – Panelboard Credit	(\$1,263)	City Administrator	Credit back to the City for panelboard scope deleted from the electrical package.
05 – ATS Credit	(\$10,013)	City Administrator	Credit back to the City for automatic transfer switch scope removed from the contract.
06 – Access Controls & Security Modifications	\$41,396	City Council	ASI 04 – revised door access control and building security system.
07 – Temporary Junction Box	\$2,550	City Administrator	Temporary junction box required to keep service in place during construction.
08 – Library Sewer	\$19,699	City Council	Replacement of the library sanitary sewer service line – saw cut, demo and haul off, new line with clean gravel backfill, plus 480 sf of concrete paving replacement.
09 – Dishwasher Upgrade	\$90	City Administrator	Upgrade to the dishwasher unit; net cost after credit for the specified unit was \$90.
10 – AV Cabinet / Casework	\$5,486	City Administrator	Added casework and cabinetry to house AV equipment.
11 – Storage Room Electrical Upgrades	\$2,913	City Administrator	PR-03 – electrical changes at Storage A118 and Fitness A114, adding dedicated circuits for refrigerators and freezers, plus drywall and plywood rework.
12 – Flush Cut @ Ext. Building on Nelson	\$1,449	City Administrator	Flush-cut demolition at the exterior building on Nelson Street.
13 – Library Sewer Additional Pavement	\$4,469	City Administrator	Additional pavement replacement behind the library beyond what was covered under PCO 08.
14	Not Approved		
15 – Generator Platform Credit	(\$4,750)	City Administrator	Credit from MD Electric for deleting the generator platform from the scope.
16 – Additional Pavement along E 3rd & Martin	\$18,358	City Council	Saw cut and asphalt replacement on E 3rd Street and Martin Street. Revised (16_R1) down from the original \$29,728 proposal once final quantities were set.

C/O & Item	Cost	Approved By	Reason for C/O
17 – Chlorine Analyzer	\$592	City Administrator	Installation of a chlorine analyzer on the water service.
18 – Construction of Dumpster Enclosure	\$70,927	City Council	PR-05 – build the trash enclosure: site strip and grade, footings and slab, masonry walls, structural steel gates and columns, parapet blocking, existing ramp demo and paving.
19 – Exposed Aggregate	\$3,863	City Administrator	Exposed aggregate concrete on the west side, in the strip between the wall and the sidewalk.
20 – Roller Shade Blackout Upgrade	\$559	City Administrator	Upgrade of roller shades to blackout fabric.
21 – Fire Hydrant Relocation	\$2,759	City Administrator	Install the fire hydrant at a new location, plug the existing location and install a new tee.
22 – Water Main Saddle	\$612	City Administrator	Added tapping saddle and corp stop at the water main.
23 – Electrical Changes	\$2,232	City Administrator	Three items MD Electric identified as not covered by the contract drawings: code-required GFCI breakers at four exterior ground boxes, a second 20-amp circuit for the BMS panel, and 30-amp two-pole breakers for the mini splits.
24 – 1-Hour Parking Sign Installation	\$455	City Administrator	Installation of 1-hour parking signage at the site.
25 – Fitness Room Mirrors	\$9,450	City Administrator	Furnish and install mirrors in the fitness room.
26 – Warm Light Bulbs for Exterior Sign	\$1,032	City Administrator	Change the exterior Greenspace sign lamps to a warmer color temperature.
27 – Alley Widening for Dumpster	\$9,637	City Administrator	Roughly 300 sf of added concrete paving and subbase in the alley so trucks can reach the new dumpster enclosure.
28 – Canopy Light Change	\$1,317	City Administrator	Change to the canopy/awning light fixtures.
29 – Brickwork Credit (Parapet)	(\$5,742)	City Administrator	Credit from Midwest Masonry for deleted sign labor at the parapet. Material had already been ordered and delivered, so no credit was taken on material.
REMOVE 07 – Temporary Junction Box	(\$2,550)		Did not need PCO #07 – Temp Junction Box

C/O & Item	Cost	Approved By	Reason for C/O
Contract Amendment – Exterior Concrete Scaling	\$0	City Council	Approved 10/23/2025. Seal paving not scheduled for replacement, re-evaluate and replace identified areas of scaled concrete in Spring 2026, and add a one-year extended warranty on the replaced concrete (6/4/2026–6/4/2027). Also reduced contract retainage. No monetary change to the contract sum.
NET CHANGE BY CHANGE ORDERS	\$188,512		



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404 East Nelson
Edgerton, KS 66021
P: 913.893.6231
EDGERTONKS.ORG

City Council Action Item

Council Meeting Date: September 10, 2026

Department: Public Works

Agenda Item: Consider Final Acceptance for the 2026 Street Preservation Program – Pavement Marking Project

Background/Description of Item:

During the 2026-2030 CIP Work Session, City Council identified the 2026 Street Preservation Program for street infrastructure in selected areas as determined by City Staff using tools in the Pavement Management Program. The 2026 Street Preservation Program includes three categories of work: Concrete Project, Pavement Marking Project and a Chip Seal Project. The Final acceptance for the Chip Seal projects will be brought before City Council at a later date.

2026 Street Preservation Program – Final Acceptance Summary

Project	Approved Final Acceptance
Concrete Project	City Council on 8/13/26
Pavement Marking Project	For City Council Approval 9/10/26
Chip Seal Project	Later City Council Meeting

On May 28, 2026, City Council awarded the construction contract to Traffic Management KS, LLC for a total contract amount of \$18,363.00.

On August 13, 2026, City Council approved Change Order #1 for \$7,352.00, this increases the total contract amount to \$25,715.00.

The 2026 Street Preservation Program – Pavement Marking Project is summarized below.

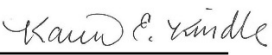
Description	Approval	Amount
Original Contract	Council 5/28/26	\$ 18,363.00
Change Order #1	Council 8/13/26	\$ 7,352.00
	Final Acceptance for the 2026 Street Preservation Program – Pavement Marking Project Total	\$ 25,715.00

The work was completed according to City standards. The project was inspected by City's Construction Inspector and is recommended for final acceptance as noted in the attached letter

Related Ordinance(s) or Statute(s):

Funding Source: Special Highway Fund, PIF Maintenance Fee, Trails & Paved Surfaces

Budget Allocated: 2026 Street Preservation Program: \$147,000.00
Trails & Paved Surface: \$6,500.00

x 

Finance Director Approval: Karen Kindle, Finance Director

Recommendation: Approve Final Acceptance for the 2026 Street Preservation Program – Pavement Marking Project to Traffic Management KS, LLC for the Total Contract Amount of \$25,715.00.

Enclosed: Final Completion Letter

Prepared by: Todd Veeman – Construction Inspector



September 10, 2026

Subject: Letter of Acceptance

2026 Street Preservation Program – Pavement Marking Project

As the City of Edgerton Construction Inspector, I have observed the construction of the 2026 Street Preservation Program – Pavement Marking Project. The project has been completed in accordance with the plans and specifications approved by City of Edgerton.

I hereby recommend that the above referenced project be accepted by the City of Edgerton, Kansas.

Sincerely,

Todd Veeman

Todd Veeman
Construction Inspector
City of Edgerton



City Council Action Item

Council Meeting Date: September 10, 2026

Department: Administration

Agenda Item: Consider a Special Event Permit For Wellsville 1st Annual RZR/Ranger Run Within The City of Edgerton, Kansas

Background/Description of Item:

The RZR/Ranger Run will be held October 3, 2026. City staff were contacted by Mystic Mastin the event contact/organizer. Enclosed is the Event Proposal which includes the final stop of the run at Full Draw, 100 E 2nd St., arrival will be at 4:15 pm, with departure at 5:30 pm. This event aims to raise money for the Wellsville USD-289 negative school lunch balances.

Event proposal route outline:

- Event starting point is Main Street in Wellsville, leaving at 12:45 pm for first destination;
- Destination #1: The Bullpen, 811 Eight St., Baldwin City, KS 66006 – arrival around 1:00 pm, departure at 2:00 pm.
- Destination #2: Barbwire BBQ, 601 E 10th St. #9449, Eudora, KS 66025 – arrival around 2:30 pm, departure at 3:45 pm.
- Destination #3: Full Draw, 100 E 2nd St, Edgerton, KS 66021 – arrival around 4:15 pm, departure at 5:30 pm.
- Destination #4 (Final): Chili Jacks, 606 Main St., Wellsville, KS 66092 – arrival around 6:00 pm.

Special Event Permit Request:

The City of Edgerton requires unconventional vehicles (i.e. UTVs) operated with the Edgerton city limits be annually registered with an Unconventional Vehicle Permit. This permit requires the unconventional vehicles to be equipped with the following items in order to be road legal within the City of Edgerton.

- Headlights
- Brake lights
- Turn signals
- At least one rear-facing mirror
- Seat belts

Additionally, the permit holder/operator is required to have the following items as outlined in Ordinance No, 2086, Section 5 for the operation of an unconventional vehicle, as well as adhere to the operational limitations as outlined on Ordinance No. 2086, Section 6 paragraph (a).

- Driver must possess a valid, unrestricted driver's license.
- The vehicle must be properly insured.
- Unconventional vehicles shall be operated in the corporate City limits between sunrise and sunset.
- An appropriate child safety seat or booster seat must be used when required.
- Vehicles may operate only on streets or roadways with a posted speed limit of 35 mph or less.
- Operating a vehicle on a street or roadway with a posted speed limit exceeding 35 mph is prohibited.

Ms. Mastin has requested a waiver of requirement to have the Edgerton Unconventional Vehicle Permit for those participating in the Wellsville 1st Annual RZR/Ranger Run.

If granted, staff would recommend all other requirements of Ordinance 2086 be required for participants and their vehicles, and that vehicles participating in the event be marked or identified.

Related Ordinance(s) or Statute(s): Ordinance No. 2086

Funding Source: N/A

Budget Allocated: N/A

Finance Director Approval: N/A

Recommendation: Approve Special Event Permit Wellsville 1st Annual RZR/Ranger Run Within The City of Edgerton, Kansas Waiving Requirement for Edgerton Unconventional Vehicle Permit While All Others Requirements for Ordinance No. 2086 Remain

Enclosed: RZR/Ranger Run Event Proposal
RZR/Ranger Run Special Event Permit
Ordinance No. 2086

Prepared by: Trey Whitaker, Assistant to the City Administrator

Event Proposal:

CATEGORY	DETAILS
Organizer	Lilly Pop Baking Co LLC
Date of Proposal	10.03.2026
Contact Person	Mystic Mastin
Attendees	Open to the public (Based out of Wellsville)
Phone	785.633.5642

Dear City Council,

We are excited to present this event proposal for your consideration. The Wellsville 1st Annual RZR/Ranger Run hopes to be an engaging and impactful experience that will bring the community together to support local needs year over year. Each year we will work with City and School officials to review where funds raised should be applied to best benefit our community.

For 2026: This event will aim to raise money for Wellsville USD-289 negative school lunch balances. This ONLY applies to families and children that need financial assistance with school lunch.

We are confident that this event will be a memorable experience for all participants, while also generating sales for our community + communities along our route.

In this proposal, we will outline the route (with estimated times of arrival):

- **Event would start in Wellsville at 12:00 P.M. (Noon) Leaving Main Street at 12:45 P.M.**
- **1st stop: Baldwin (The Bullpen) Arrive around 1:00 P.M. & Leaving at 2:00 P.M.**
- **2nd stop: Eudora (Barbwire BBQ) Arrive around 2:30 P.M. & Leave at 3:45 P.M. (to allow for early dinner if desired)**
- **3rd stop: Edgerton (Full Draw) Arrive around 4:15 P.M. & leave at 5:30 P.M. Extra time to allow for dinner if desired)**
- **Final stop: Back to Wellsville (Chili Jacks) Arriving By 6:00 P.M. at the latest**

Thank you for considering our proposal. We look forward to the possibility of working together to create a successful and impactful event that leaves a lasting impression on all participants.

****Disclaimer: Please be responsible, as all participants will be held accountable for their own actions. The organizer is not liable/responsible for any damages, accidents or injuries to any individual or machine.**

City officials on our route have also requested ALL UTVs are up to date on registration.

Sincerely,

Mystic Mastin

global routes. local roots.

Mystic mi
8/12/26

Event Name: KTR/Ranger Run

Primary Contact Name: Mystic Master Phone: 785.633.5642

Email Address: _____ ☒ Yes ☐ No

Are you the contact for day of the event? _____

If no, please provide contact name and phone: _____

Sponsoring Organization/Event Operator: Lilly Pop Baking Co

Address: _____ Email: _____

Website: _____

Event Date(s): 10/3/26 Hours of Event: 12-6 (in Edgerton
4:15-5:30pm)

Requested Location(s): Full Draw

Type of Event: Festival Parade Sports Competition
Circle all applicable Trade Show Car Show Other: KTR/Ranger run

Is this event for profit? ☐ Yes ☒ No

If no, who is the beneficiary: fundraiser for USD 289

Estimated number of participants*: 50-150? Estimated number of support personnel: —

*Events in excess of 1,000 people may be required to have additional security and/or crowd control

Event description: KTR/Ranger Run to raise money for Negative School Lunch Balances

Will you be selling or serving alcohol/cereal malt beverages? ☐ Yes ☒ No

Will you have any food vendors? ☐ Yes ☒ No

Will you have any merchant vendors? ☐ Yes ☒ No

Will you have any non-commercial vendors? ☐ Yes ☒ No

If you checked any yes boxes, please fill out the vendor information on the following page

Do you need to close a publicly owned facility, street or sidewalk? ☐ Yes ☒ No

If yes, please specify which facility, streets, or sidewalk (list all and include date and times of closures): _____

Will there be amplified music or speaking? ☐ Yes ☐ No KTRS & Rangers Play music

If yes, please specify dates and hours: When Cruising.

N/A

Alcohol Vendors

Total number of alcohol/cereal malt beverage vendors: _____

Cereal Malt Beverage Permit Holder(s): _____

Temporary Permit for Alcohol Vendors # from Kansas Alcohol and Beverage Control: _____
Copy of temporary permit must be turned in to City Clerk prior to start of event and is not required at application

Vendor Contact Name/Company: _____ Phone: _____
2nd Vendor Contact Name/Company: _____ Phone: _____
3rd Vendor Contact Name/Company: _____ Phone: _____

Please attach additional vendor contacts, if necessary

Description of alcohol control measures (beer garden, wristbands for 21+, etc): _____

Food Vendors

Total number of food vendors: _____

Vendor Contact Name/Company: _____ Phone: _____
2nd Vendor Contact Name/Company: _____ Phone: _____
3rd Vendor Contact Name/Company: _____ Phone: _____

Please attach additional vendor contacts, if necessary

Food Vendor License #(s) from Kansas Department of Agriculture: _____
Copy of license(s) must be turned in to the City Clerk prior to the start of event

Merchant Vendors

Total number of merchant vendors: _____

Vendor Contact Name/Company: _____ Phone: _____
2nd Vendor Contact Name/Company: _____ Phone: _____
3rd Vendor Contact Name/Company: _____ Phone: _____

Please attach additional vendor contacts, if necessary

Depending on the size of your event, public sanitation measures may be required. Please describe your plans to handle trash and portable restrooms. Include contact information for any vendors.

Please check equipment required (additional charges may apply):

- ☐ Traffic or Event Signage
- ☐ Barricades
- ☐ Extension cord covers

- ☐ Bleachers
- ☐ Tables
- ☐ Chairs

NA

Please check if you plan to have other Entertainment/Amusements:
*Attach additional description and/or proof of insurance

- ☐ Carnival rides

- ☐ Fireworks

- ☐ Stage

- ☐ Other (please specify): _____

- ☐ Animals
- ☐ Hired performers
- ☐ Live Music

NA

Information for Event Organizer

State Sales Tax Information: State of Kansas Tax Identification Numbers must be provided for all food and merchant vendors. Event sponsors are required to provide the Kansas Department of Revenue with notification of an event and a list of participating vendors.

Community Notification: Provide copy of written notification or log of personal contacts to notify surrounding residents/businesses of street closures, if applicable. Notification must be completed prior to consideration of special event application by the Governing Body.

Completion of Event/Clean Up: Event organizer is responsible for cleaning and disposing of refuse from event.

Insurance: The operator and sponsoring agency of a special event shall furnish an original copy of a certificate of insurance indicating the City as a certificate holder and executed within the previous ten (10) days. The certificate of insurance must provide evidence of occurrence form general liability insurance coverage of at least \$1,000,000 combine single limit per occurrence for bodily injury and property damage with a minimum aggregate limit of \$2,000,000 and shall include the City as an additional insured. The operator and sponsoring agency, if any, shall complete and submit a hold harmless and indemnification agreement for review and approval by City officials.

Applicant's Statement of Agreement

Everything stated on this application is true and correct to the best of my knowledge. I further understand that the facilities for this event must be in compliance with all the City regulations (including adopted codes by reference). It is further understood that failure to comply with these regulations may result in permission to operate being withheld until all codes are met. I understand this permit, if granted, is not transferable and is revocable at any time at the discretion of the City of Edgerton.

I agree to abide by the provisions in this application and regulations of the City of Edgerton.

Name of Applicant and Title (please print)

Mystic me

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To the fullest extent permitted by law,

SPONSOR] shall indemnify, hold harmless and defend the City of Edgerton, hereafter referred to as OPERATOR and/or all of its appointed and elected officials, agents, officials and employees from and against all claims, damages, losses and expenses, including but not limited to reasonable attorneys' fees arising out of or resulting from the conduct or management of the Special Event, known as

_____ and any condition created in, about, or resulting from the Special Event or any accident, injury or damage whatsoever occurring in or at the Special Event, provided that any such claim, damage, loss or expense: (a) is attributable to bodily injury, sickness, disease or death, or to injury to or destruction of tangible property, including loss of use resulting there from, and (b) is caused in whole or in part by any alleged act or omission of the OPERATOR / SPONSOR or anyone directly or indirectly employed or appointed by them or anyone for whose acts they may be liable, regardless of whether it is caused in part by the negligent act or omission of the CITY or any of its appointed and elected officials, agents, officials and employees. Notwithstanding the foregoing, the special event OPERATOR'S / SPONSOR'S obligation to indemnify the CITY or any of its appointed and elected officials, agents, officials and employees for any judgment, decree or arbitration award shall extend only to the percentage of negligence of the CITY in contributing to such claim, damage, loss and expense. In any and all claims against the CITY or any of its appointed and elected officials, agents, officials and employees, by any employee of the OPERATOR and/or SPONSOR, the indemnification obligation under this paragraph shall not be limited by any limitation on the amount or type of damages, compensation or benefits payable by or for OPERATOR and/or SPONSOR under workers compensation acts, disability benefit acts or other employee benefit acts. Such workers compensation policies or plans maintained on behalf of OPERATOR and/or SPONSOR shall waive subrogation against the CITY.

Date: _____

Title

STATE OF Kansas)

COUNTY OF _____) ss:

BE IT REMEMBERED that on this _____ day of _____, 20____, before me, the undersigned, a notary public in and for the County and State aforesaid, came _____ of _____ who is personally known to me to be the person who executed, as such officer, the within instrument on behalf of said entity and such person duly acknowledged the execution of the same to be the voluntary act and deed of said entity.

IN WITNESS WHEREOF, I have hereunto set my hand and official seal and the day and year last above written.

My Commission Expires: _____

Notary Public

(SEAL)

- N/A
- ☐ List of services requested from the City
 - ☐ Description of publicly owned property for event
 - ☐ Map of event (show vendor areas, stage, carnival, beer garden, etc.)
 - ☐ Description of Amusement/Entertainment
 - ☐ Operators' Certificates of Insurance (includes entertainment/amusement companies)
 - ☐ Sponsoring Agency's Certificate of Insurance
 - ☐ Completed indemnification statement
 - ☐ Site/Route/Staging/Parking Map (including but not limited to:)
 - Main Entrances/Exits
 - Street/Sidewalk closures
 - Barricades
 - Traffic Signs
 - Assembly areas
 - Fire hydrant locations
 - Food Vendor Fire Extinguishers, with minimum rating of 2A10BC
 - Extension Cord Locations for food production or other portable equipment (minimum 12-gauge cords required)
 - Fire Department Vehicle Access Locations (20-feet wide minimum)
 - Parking/No Parking Areas
 - ☐ Emergency Plan for reporting police, fire or medical emergencies
 - ☐ Food Vendor License from KS Department of Agriculture (if applicable)
 - ☐ Temporary Permit for Alcohol Vendors from Kansas Alcohol and Beverage Control (if applicable)
 - ☐ Retailers' Sales Tax Registration Event Certificate (if applicable)
 - ☐ State of Kansas Tax Identification Numbers for all food and merchant vendors
 - ☐ Application Fee

Received by: _____ Date: _____

Application Fee Paid Date: _____ Receipt Number: _____

Required documents? ☐ Map ☐ Indemnification ☐ Vendor Licenses ☐ Insurance
☐ Emergency Plan ☐ Site/Staging Plan

Requested public equipment approved? ☐ Bleachers ☐ Tables/chairs

Requested public street, facility, or sidewalk approved? ☐ Yes ☐ No

Council Review Date of application: _____

Ord. # for Special Event: _____ Ord. # for Street/Sidewalk/Facility Closure: _____

Ord. # for Noise Waiver: _____ Ord. # for Public Alcohol Waiver: _____

ORDINANCE NO. 2086

AN ORDINANCE AUTHORIZING OPERATION OF GOLF CARTS, LOW SPEED VEHICLES, WORK-SITE UTILITY VEHICLES AND MICRO UTILITY TRUCKS ON THE STREETS WITHIN THE CORPORATE LIMITS OF THE CITY OF EDGERTON, KANSAS SUBJECT TO SPECIFIC RESTRICTIONS AND REQUIREMENTS; PROVIDING FOR THE REPEAL OF PORTIONS OF ARTICLE 14, SECTION 114 OF THE STANDARD TRAFFIC ORDINANCE, AS AMENDED, REGULATING THE ABOVE-NAMED VEHICLES AND REPEALING ALL ORDINANCES IN CONFLICT THEREWITH.

BE IT ORDAINED BY THE CITY OF EDGERTON, KANSAS:

Section 1. OPERATION OF A GOLF CART; PENALTY

(a) "Golf Cart" means any motor vehicle that has not less than three wheels in contact with the ground, an unladen weight of not more than 1,800 pounds, is designed to be and is operated at not more than twenty-five (25) miles per hour and is designed to carry not more than four persons including the driver.

(b) Golf Carts may be operated upon certain streets, roads and alleys within the corporate limits of the City subject to the terms and restrictions of Sections 5 and 6 of this Ordinance.

(c) A violation of this section shall be deemed a traffic infraction. Upon an entry of a plea of guilty or no contest or upon being convicted of such violation, the penalty imposed shall be in accordance with Article 20, Section 201, of the Standard Traffic Ordinance, and amendments thereto, or such other similar provisions as the City may then have in effect.

Section 2. OPERATION OF A LOW-SPEED VEHICLE; PENALTY

(a) "Low-Speed Vehicle" means any four-wheeled electric vehicle whose top speed is greater than twenty (20) miles per hour but not greater than twenty (25) miles per hour and is manufactured in compliance with the national highway and traffic safety administration standards for low-speed vehicles in 49 C.F.R. 571.500.

(b) Low-Speed Vehicles may be operated upon certain streets, roads and alleys within the corporate limits of the City subject to the terms and restrictions of Sections 5 and 6 of this Ordinance.

(c) A violation of this section shall be deemed a traffic infraction. Upon an entry of a plea of guilty or no contest or upon being convicted of such violation, the penalty imposed shall be in accordance with Article 20, Section 201, of the Standard Traffic Ordinance, and amendments thereto, or such other similar provisions as the City may then have in effect.

Section 3. OPERATION OF A WORK-SITE UTILITY VEHICLE; PENALTY

(a) "Work-site Utility Vehicle" means any motor vehicle which is not less than forty-eight (48) inches in width, has an unladen weight, including fuel and fluids, of more than eight hundred (800) pounds and is equipped with four (4) or more non-highway tires, a steering wheel and bench or bucket type seating allowing at least two (2) people to sit side-by-side, and may be

equipped with a bed or cargo box for hauling materials. Work-Site Utility Vehicle does not include a micro utility truck.

(b) Work-site Utility Vehicles may be operated upon certain streets, roads and alleys within the corporate limits of the City subject to the terms and restrictions of Sections 5 and 6 of this Ordinance.

(c) A violation of this section shall be deemed a traffic infraction. Upon an entry of a plea of guilty or no contest or upon being convicted of such violation, the penalty imposed shall be in accordance with Article 20, Section 201, of the Standard Traffic Ordinance, and amendments thereto, or such other similar provisions as the City may then have in effect.

Section 4. OPERATION OF A MICRO UTILITY TRUCK; PENALTY

(a) "Micro Utility Truck" means any motor vehicle which is not less than forty-eight (48) inches in width, has an overall length, including the bumper, of not more than 160 inches, has an unladen weight, including fuel and fluids, of more than 1,500 pounds, can exceed forty (40) miles per hour as originally manufactured and is manufactured with a metal cab.

(b) Micro Utility Trucks may be operated upon certain streets, roads and alleys within the corporate limits of the City subject to the terms and restrictions of Sections 5 and 6 of this Ordinance.

(c) A violation of this section shall be deemed a traffic infraction. Upon an entry of a plea of guilty or no contest or upon being convicted of such violation, the penalty imposed shall be in accordance with Article 20, Section 201, of the Standard Traffic Ordinance, and amendments thereto, or such other similar provisions as the City may then have in effect.

Section 5. DRIVER'S LICENSE REQUIRED; HOURS OF OPERATION; SEAT BELTS AND CHILD SAFETY SEATS; HEADLIGHTS, TAILLIGHTS AND MIRROR(S); PENALITIES

(a) No person shall operate any of the vehicles listed in Sections 1-4 above on any street, road or alley within the corporate limits of the City unless such person holds a valid driver's license without restriction.

(b) The vehicles listed in Sections 1-4 above shall only be operated within the corporate limits of the City between sunrise and sunset. Exceptions to the sunset requirement will be allowed on the nights of City sponsored events, in which case the vehicles listed in Sections 1-4 above shall be allowed to operate until midnight.

(c) All State of Kansas motor vehicle seat belt and child safety seat/booster seat regulations shall apply to occupants of any of the vehicles listed in Sections 1-4 above. This shall include the necessity of seat belts, regardless of whether they were factory installed.

(d) No person shall operate any of the vehicles listed in Sections 1-4 above on any street, road or alley within the corporate limits of the City unless such vehicle has headlights, taillights, brake lights, turn signals and at least one rear view mirror installed on the vehicle, regardless of whether such items were factory installed.

(e) A violation of this section shall be deemed a traffic infraction. Upon an entry of a plea of guilty or no contest or upon being convicted of such violation, the penalty imposed shall be in accordance with Article 20, Section 201, of the Standard Traffic Ordinance, and amendments thereto, or such other similar provisions as the City may then have in effect.

Section 6. LIMITATION TO ROADS/STREETS WITH CERTAIN SPEED LIMITS; PERMITS; INSURANCE REQUIREMENTS

(a) Operation of any of the vehicles listed in Sections 1-4 above on any street, road or alley within the corporate limits of the City of Edgerton shall be limited to those streets with a speed limit of thirty-five miles per hour (35 mph) or less. It shall be a violation to operate any and all of those vehicles on any street/road which has a speed limit in excess of thirty-five miles per hour (35 mph).

(b) **Permit and Insurance:** No vehicle listed under this ordinance shall be operated within the corporate limits of the City without first having a permit issued by the City of Edgerton for operation of said vehicle. Permits are to be issued on an annual basis upon paying the permit fee. No permit shall be issued except upon proof of liability insurance for the vehicle in question. The City of Edgerton, by issuing a permit for operation of one of the above-mentioned vehicles, has verified that the owner has provided proof of insurance and the City assumes no further liability. Permits shall be prominently displayed on the rear of the vehicle, visible when being driven. Proof of valid insurance shall be carried and produced upon demand by a law enforcement officer.

(c) **Revocation and Appeal:** Any violation of this Ordinance may be cause for revocation of the City issued permit. Permits may be revoked for cause, effective immediately, by the City Administrator or an associated City official with notice provided to the owner/operator/dealer at the address provided in the permit application in writing within a reasonable amount of time.

(d) A permit that has been revoked by the City may be appealed to the Governing Body of the City of Edgerton by filing a written appeal with the City Clerk within five (5) business days of the date of the written notice of revocation. The Governing Body may choose to hear or refuse to hear the appeal. If the Governing Body chooses to hear the appeal, they may sustain the revocation, rescind and reissue the permit or reissue a permit with restrictions.

(e) **Application:** The "Unconventional Vehicle Permit Application" must be completed by Owner/Operator, who must:

- (1) Complete an "Unconventional Vehicle Permit Application" with the City of Edgerton for each such vehicle.
- (2) Attach a copy of Proof of Insurance for the vehicle.
- (3) Agree to obey all sections of this Ordinance, of which they will be provided a copy.
- (4) Pay the associated fee for each permit, as determined by the City of Edgerton Fee Resolution. Permit(s) will last for the calendar year and will be renewable annually with the permit application and fee paid on or before January 15th.

Section 7. ROADWAYS LANED FOR TRAFFIC

(a) All vehicles listed in this Ordinance are entitled to full use of a lane, and no motor vehicle shall be driven in such a manner as to deprive any listed vehicle of the full use of a lane.

(b) The operator of a listed vehicle shall not overtake and pass in the same lane occupied by the vehicle being overtaken.

(c) No person shall operate a listed vehicle between lanes of traffic or between adjacent lines or rows of vehicles.

Section 8. DEFINITIONS OF VEHICLES SUBJECT TO AMENDMENT

The definitions of the vehicles described in Sections 1-4 above are as specifically described in the 47th Edition of the Standard Traffic Ordinance for Kansas Cities. The terms of this Ordinance, and the continued definitions of those vehicles, shall be as described in the most recently published edition of the Standard Traffic Ordinance for Kansas Cities, as amended and as adopted by the City.

Section 9. PENALTIES

A violation of any provision of this Ordinance shall be deemed a traffic infraction. Upon an entry of a plea of guilty or no contest or upon being convicted of such violation, the penalty imposed shall be in accordance with Article 20, Section 201, of the Standard Traffic Ordinance, as amended, or similar provisions as the City may then have in effect.

Section 10. REPEAL

All prior ordinances in conflict herewith are hereby repealed.

Section 11. EFFECTIVE DATE

This ordinance shall take effect and be in force from and after its passage, approval and publication once in the City's official paper.

PASSED BY the City Council and signed by the Mayor on this 22nd day of July, 2021.

/s/ _____
DONALD ROBERTS, Mayor

ATTEST:

/s/ _____
ALEXANDRIA CLOWER, City Clerk

APPROVED AS TO FORM:

/s/ _____
LEE W. HENDRICKS, City Attorney

City Council Action Item

Council Meeting Date: September 10, 2026

Department: Administration

Agenda Item: Consider the 2027 Recommended Budget

Background/Description of Item:

The 2027 Budget process began on May 28, 2026, with presentations and funding requests from outside agencies to whom the City provides funding.

A budget work session was held on July 9th where staff reviewed the schedules for all the City's budgeted funds. This included a detailed review of the calculation of the recommended mill rate based on the allowed adjustments to the Revenue Neutral Rate (RNR) as directed by Council on June 10, 2021. During the work session, Council directed staff to use the same mill rate as the mill rate for the 2026 Budget, 29.592 mills, to calculate the property tax revenue for 2027. In addition, the 2027 Budget includes an increase in the Residential Property Tax rebate from 10% to 40%.

Information for Vehicles and Equipment and IT Equipment was also reviewed at this budget work session. The vehicle/equipment and IT equipment schedules are included in the budget packet for final approval to incorporate these items in the 2027 Budget. In the future, as these vehicles/equipment/IT equipment items are purchased, staff will bring the items to Council for approval in accordance with the City's Purchasing Policy.

Staff published the RNR and Budget public hearing notices in Johnson County Post on August 3, 2026. The RNR public hearing was held on August 27, 2026. During the RNR hearing, Council approved Resolution No. 08-27-26A authorizing an estimated mill rate of 29.592 for the 2027 Budget. Council also held the 2027 Budget public hearing at the meeting on August 27, 2026.

The final steps in the 2027 Budget process are: (1) Council members sign the Certificate Page of the State Budget forms; and (2) staff submit the required budget forms to the Johnson County Clerk on or before 5:00pm October 1, 2026.

Related Ordinance(s) or Statute(s): Kansas Budget Law - K.S.A. 79-2925 et seq.

Funding Source: N/A

Budget Allocated: N/A

Finance Director Approval:

x Karen E. Kindle
Karen Kindle, Finance Director

Recommendation: Approve the 2027 Recommended Budget

Enclosed: 2027 Budget Certificate Page
2027 Budget Public Hearing Notice
2027 Budget Hearing Packet

Prepared by: Karen Kindle, Finance Director

NOTICE OF HEARING TO EXCEED REVENUE NEUTRAL RATE AND BUDGET HEARING

2027

The governing body of

City of Edgerton

will meet on August 27, 2026 at 7:00 PM at City Hall 404 E. Nelson, Edgerton, KS 66021 for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds, the amount of ad valorem tax and the Revenue Neutral Rate. Detailed budget information is available at City Hall 404 E. Nelson, Edgerton, KS 66021 and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2027 Expenditures and Amount of 2026 Ad Valorem Tax establish the maximum limits of the 2027 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2025		Current Year Estimate for 2026		Proposed Budget Year for 2027		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2026 Ad Valorem Tax	Proposed Estimated Tax Rate *
General	5,446,453	29.672	6,320,710	29.592	10,516,146	3,940,620	29.592
Debt Service	663,380		920,117		974,914		
Special Highway	46,455		46,000		46,000		
Special Parks & Rec					46,970		
Edgerton Office TIF					331		
Homestead TIF Redev Dist A					176,389		
Homestead TIF Proj Plan A1	179,011		172,893		191,626		
Homestead TIF Redev Dist B					6,044		
Homestead TIF Proj Plan B1	26,820		30,384		275,495		
Dwyer Farms RHID			69,717		339,583		
Stormwater & Streets					1,162,000		
Water Utility	585,511		774,284		1,172,710		
Sewer Utility	887,354		1,025,291		2,256,461		
Non-Budgeted Funds-A	5,724,265						
Non-Budgeted Funds-B	6,271,634						
Non-Budgeted Funds-C	2,840,402						
Non-Budgeted Funds-D	252,861						
Non-Budgeted Funds-E	203,752						
Non-Budgeted Funds-F	30,898						
Totals	23,158,796	29.672	9,359,396	29.592	17,164,669	3,940,620	29.592
Revenue Neutral Rate**							20.932
Less: Transfers	873,702		1,764,927		4,525,521		
Net Expenditure	22,285,094		7,594,469		12,639,148		
Total Tax Levied	2,444,546		2,787,420		xxxxxxxxxxxxxxxxxx		
Assessed Valuation	82,385,426		94,194,186		133,165,056		
Outstanding Indebtedness, January 1,	2024		2025		2026		
G.O. Bonds	19,498,000		17,890,000		16,770,000		
Revenue Bonds	28,095,001		29,215,001		21,293,398		
Other	3,361,209		3,361,209		4,109,713		
Lease Purchase Principal	0		0		0		
Total	50,954,210		50,466,210		42,173,111		

*Tax rates are expressed in mills

**Revenue Neutral Rate as defined by KSA 79-2988

Beth Linn
City Official Title: City Administrator

2027

CERTIFICATE

To the Clerk of Johnson County, State of Kansas

We, the undersigned, officers of

City of Edgerton

- certify that: (1) the hearing mentioned in the attached publication was held;
 (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditures for the various funds for the year 2027; and
 (3) the Amounts(s) of 2026 Ad Valorem Tax are within statutory limitations.

			2027 Adopted Budget		
		Page No.	Budget Authority for Expenditures	Amount of 2026 Ad Valorem Tax	Final Tax Rate (County Clerk's Use Only)
Table of Contents:					
Allocation of MVT, RVT, 16/20M Veh Tax		2			
Schedule of Transfers		3			
Statement of Indebtedness		4			
Statement of Lease-Purchases		5			
Fund	K.S.A.				
General	12-101a	6	10,516,146	3,940,620	
Debt Service	10-113	7	974,914		
		7			
Special Highway		8	46,000		
Special Parks & Rec		8	46,970		
Edgerton Office TIF		9	331		
Homestead TIF Redev Dist A		9	176,389		
Homestead TIF Proj Plan A1		10	191,626		
Homestead TIF Redev Dist B		10	6,044		
Homestead TIF Proj Plan B1		11	275,495		
Dwyer Farms RHID		11	339,583		
Stormwater & Streets		12	1,162,000		
Water Utility		13	1,172,710		
Sewer Utility		14	2,256,461		
Non-Budgeted Funds-A		15			
Non-Budgeted Funds-B		16			
Non-Budgeted Funds-C		17			
Non-Budgeted Funds-D		18			
Non-Budgeted Funds-E		19			
Non-Budgeted Funds-F		20			
Totals	xxxxxx		17,164,669	3,940,620	
Budget Hearing Notice					County Clerk's Use Only
Combined Rate and Budget Hearing Notice	21				
RNR Hearing Notice					
Neighborhood Revitalization					Nov 1, 2026 Total Assessed Valuation

Revenue Neutral Rate 20.932

Assisted by: _____
 n/a _____
 Address: _____
 n/a _____
 Email: _____
 n/a _____
 Attest: _____, 2026

County Clerk

Governing Body

CPA Summary

July 1, 2026

Dear Mayor Roberts and City Council Members

Each summer, the Edgerton City Council has the important job of setting the budget for the coming year. The annual budget provides the road map and allocates the resources for all of the important services we provide to the community. Some of those services are easier to see than others, like the clearing of snow and ice off the roads, mowing the parks or helping kids cross Nelson to get to school. Other services might be less obvious, like reviewing street plans, performing a building inspection, installing a new street sign, picking up trash at a city event or answering the phone to answer a citizen's question. All of these, plus many other services provided by the team of elected and appointed officials and staff, make the Edgerton community a truly special place. It is with great pleasure that I present the 2027 Recommended Budget for City Council's consideration.

In preparing the budget this year, it quickly became clear that Edgerton, and this budget, are built on a foundation of core values – community, fiscal stewardship and family.

The last year has been filled with opportunities for celebration and gathering together as a community. In February 2025, we opened The Greenspace, at the heart of our community. With over 38,000 visits in the first year, it has been the anchor for so many great events in Edgerton. The Greenspace hosted something for everyone - from monthly Senior Lunch and Bingo to Spring Break (with over 500 kids in 2026) to our newest event coming this October, Motors and Monsters. The 2027 Budget includes continued support for all these, with additional funding to increase creative and active programs plus add a new Bike Safety Rodeo to teach Edgerton kids all about bicycle safety. The Greenspace continues to be a place where smart investment is creating a strong community.

Strong fiscal stewardship of the public's dollar means growing the City's revenues while making smart investments to support future generations of Edgerton residents. Edgerton has been working for years to diversify the tax base, and those long-term investments are making significant impacts on the City's revenues.

In 2027, three more buildings at Logistics Park Kansas City (LPKC) will come fully onto the tax rolls, bringing the **percentage of assessed valuation for non-residential to an all-time high in Edgerton at 80%**. When I started in Edgerton, these percentages were almost opposite. Significant growth in our commercial and industrial valuations have allowed Edgerton to invest in significant capital projects while also lowering the mill levy over time. This year we see an example of this type of investment in the new East 2nd Street and Edgewood Drive reconstruction project. This project provides a better road with sidewalks and streetlights adding important safety features for drivers, pedestrians and bicyclists of all ages. We anticipate this trend to continue as more buildings at LPKC come fully onto the tax rolls over the next few years.

A larger, more diversified revenue base has also allowed Edgerton to significantly increase the services provided to our residents and businesses, making Edgerton a community of choice for

our new neighbors choosing to buy homes in the new Dwyer Farms subdivision. For 2027, over half the growth in residential valuation came from new construction at Dwyer Farms. With approximately 80 homes complete by the end of 2025, Edgerton has seen an 8% increase in population growth.

Most of all, Edgerton is a community that takes care of its own, as family. This tradition was illustrated most recently by City Council in their recommendation for continued funding for partner organizations like the Johnson County Utility Assistance and United Community Services Human Service Fund that provide critical support services to our Edgerton neighbors that may need a little extra help. New this year, City Council recommended funding for two new partnership organizations, Edgerton Community Food Pantry and Indigo Thrift Foundation. These organizations exemplify the spirit of the Edgerton community to help our fellow friends and neighbors however we can.

One of the most significant ways the City provides support is through the two property tax rebate programs. In 2026, Edgerton City Council funded the Senior Property Tax Rebate Program and the Residential Property Tax Rebate Program.

- Senior Property Tax Rebate Program designed to alleviate some of the burden of home ownership for seniors due to rising property values. This program rebates for homeowners 65 and older the City-portion of their property taxes up to average appraised value of a home in Edgerton for that year. **This program is again included for the 2027 Recommended Budget.**
- Residential Property Tax Rebate Program to provide tax relief to Edgerton home owners who live in either a single-family home or duplex. In 2026, the program rebates 10% of the City's portion of their property taxes. **For 2027, Mayor Roberts asked staff to increase that program to a 40% rebate of the city-portion of property taxes. That amount has been included in the 2027 Recommended Budget.**

Enclosed are the detailed budget memos for each of the funds included in the 2027 Recommended Budget. Each of these serves a specific purpose and includes lots of details about the recommendations for revenues and expenditures in those funds. In the end, those recommendations are grounded in a commitment to the same core values – community, fiscal stewardship and family.

Sincerely,



Beth Linn
City Administrator

City of Edgerton
2027 Budget Work Session
July 9, 2026



Packet Items

REVISED - General Fund Budget

Utility Funds Budget

REVISED - Other Funds Budget

IT Equipment

Vehicles & Equipment



**City of Edgerton
2027 Budget Work Session
July 9, 2026**

REVISED

General Fund Budget



August 24, 2026

To: Mayor and City Council Members

From: Beth Linn, City Administrator
Karen Kindle, Finance Director

Re: 2027 Recommended General Fund Budget

Updates Since the Budget Work Session on July 9, 2026

At the Budget Work Session on July 9, 2025, Council directed staff to make the following changes to the 2027 General Fund Budget:

- Utilize the same mill rate as the 2026 Budget for calculation of 2027 property tax revenue. Staff has revised Appendix B to reflect a mill rate of 29.592.
- Increase the Transfer to Capital Projects by the additional amount of revenue from keeping the mill rate flat.
- Other lines affected by the mill rate change:
 - Increase in City TIF Increment
 - Increase in City RHID Increment
 - Increase in Transfer from TIF Funds-City TIF Fee

The 2026 Estimate for the Transfer to Capital Projects was increased to reflect the transfer approved at the July 9, 2026 Council Meeting for the Museum HVAC Replacement.

Please find enclosed with this memo the 2027 Recommended General Fund Budget. The General Fund contains the general operations of the City which are funded by a mixture of general-purpose revenues including property taxes, sales and use taxes, user fees and charges and payment in lieu of taxes for abated properties. Also included with this memo are Appendix B containing the calculation of the recommended mill rate for the 2027 Budget per Council policy and Appendix C containing the General Fund Summary of Audits.

Throughout the annual budget process, the City Council approved the use of the Consumer Price Index for All Urban Consumers (CPI-U) as reported by the US Bureau of Labor Statistics (BLS). In January 2026 BLS released the CPI-U for the twelve months ending December 2025 which was 2.7%. The table below shows the history of the CIP-U for the last five years.

December 31 st	CPI-U
2020	1.4%
2021	7.0%
2022	6.5%
2023	3.4%
2024	2.9%
2025	2.7%

2026 Estimate

The 2026 estimated revenues and expenditures reflect staff's evaluation of the activity so far in 2026 compared to the budget approved for 2026. A line item with an estimate of more than 100% means that staff expect the 2026 activity to exceed the budget. A line item with an estimate that is less than 100% means that staff anticipate the 2026 activity to be less than the budget.

Revenues

Property Tax Revenue

Property tax revenue is the largest source of revenue for the General Fund. Property tax has two components: assessed valuation and tax rate. The sections below provide further details regarding these two parts of the property tax equation.

Assessed Value

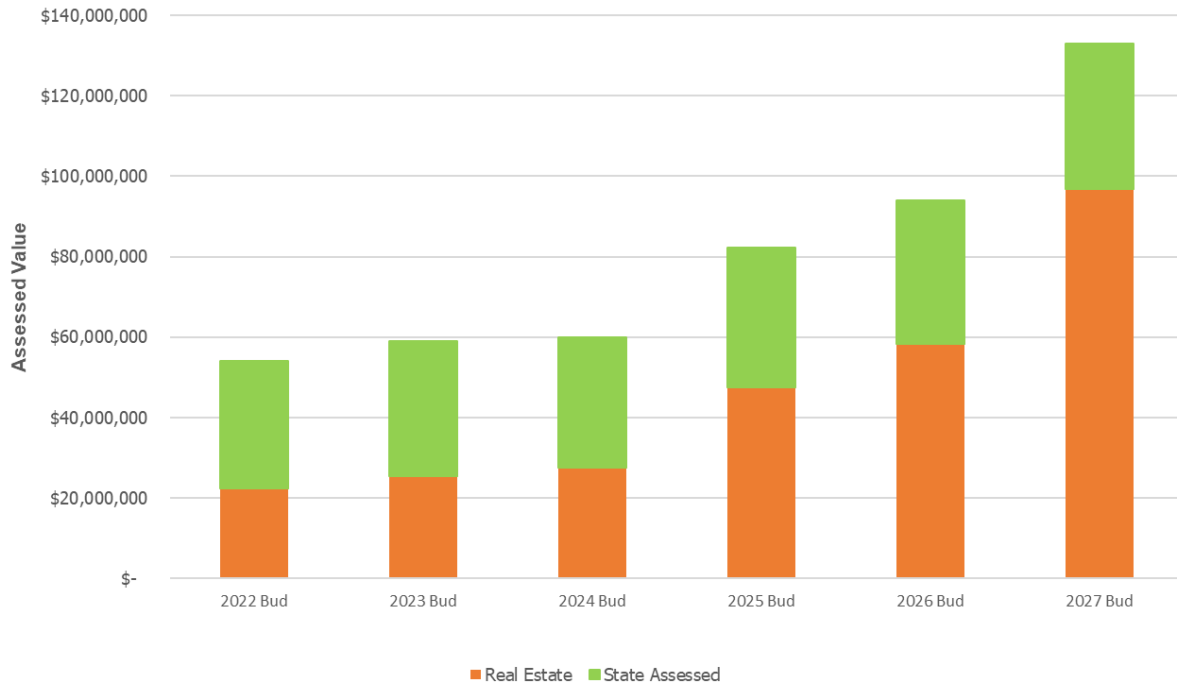
The City's Assessed Value is made up of three major components:

- Real Estate
- Personal Property
- State Assessed Utilities/Railroads

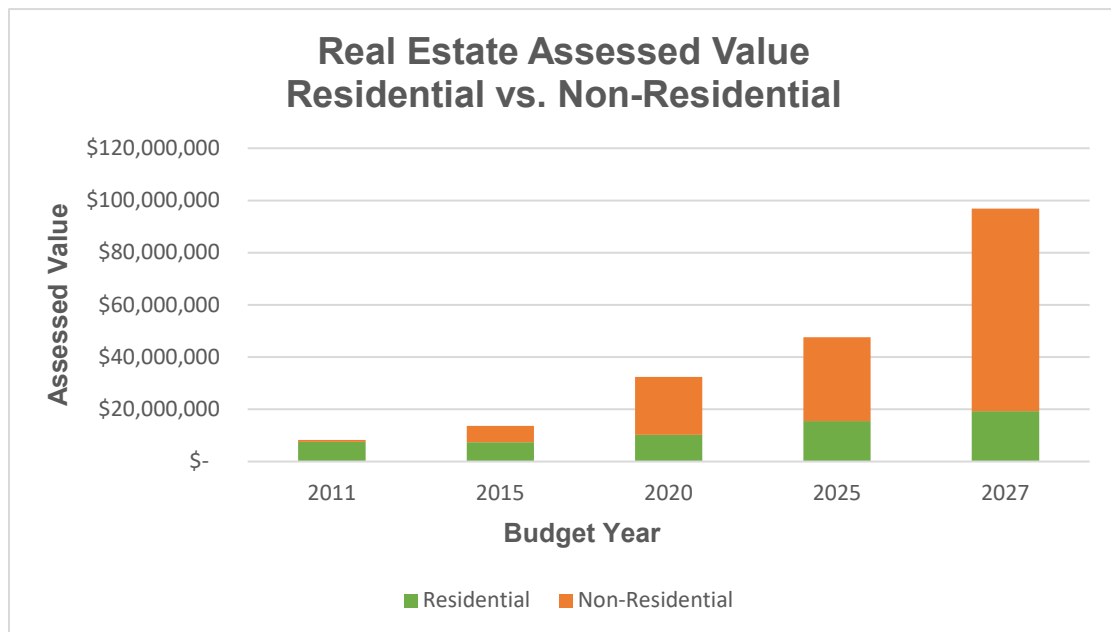
The Real Estate and State Assessed portions make up most of the City's assessed value. The Personal Property amount is small and continues to decrease each year due to legislation passed in 2006.

The diagram below shows the composition of the City's assessed value from the 2022 Budget through the 2027 Budget. Not only has the City's assessed value increased, but in the last couple of years, the Real Estate portion (shown below in orange) has become larger than the State Assessed portion (shown below in green). This is an important shift as the State Assessed portion can be inconsistent from year to year.

Assessed Valuation 2022 Budget - 2027 Budget



The composition of the Real Estate portion of the City's assessed value has also changed significantly in the last fifteen years. The figure below shows the growth in Real Estate assessed value as well as the breakdown between residential and non-residential property types. For 2027, non-residential real estate assessed valuation is 80%. This is a drastic change from earlier years when the City's value consisted almost entirely of residential property. In 2011, non-residential was 8% compared to residential at 92%.



The chart below provides additional detail related to the growth in residential assessed value for 2027. Growth in this category comes from both the appreciation of existing homes as well as construction of new homes. In 2027, reappraisal of existing houses in Edgerton accounted for 43% of the growth in residential assessed values. The exact percentage change in reappraisal differs for each house, and is set annually by the Johnson County Appraiser's Office. For Edgerton this ranges anywhere between -20%, to no change to +20%. This growth is distributed over approximately 635 homes in town. The other 57% (\$1,618,007) in residential assessed valuation growth came from approximately 82 new homes constructed at Dwyer Farms.

Assessed Value Category	2026 for 2027 Budget	% of Total	Approx. # of Units
Existing Home Reappraisal	\$1,243,542	43%	635
Dwyer Farms New Construction	\$1,618,007	57%	82
Total Change in Residential Assessed Value	\$2,861,549		

Expiration of Abatements

Another element that has a significant impact on the City's real estate assessed value is the expiration of abatements. The 2025 Budget was the first year that properties in LPKC returned to the tax roll after the ten-year abatement period. The assessed value for the 2027 Budget includes three LPKC property that are returning to the tax rolls. See the table below for valuation information.

Building	City Portion Of PILOT (2026 Budget)	Assessed Value	Est. City Property Tax (est. Mill Rate 29.415)
Smart Warehousing (ELHC 11)	\$ 34,177	\$ 11,648,750	\$ 342,648
Walmart/Sam's (ELHC 12)	\$29,346	\$10,010,500	\$294,459
Amazon (ELHC 14)	\$36,739	\$12,753,145	\$375,134

For 2028 through 2035, except for 2034, there is at least one property returning to the tax rolls.

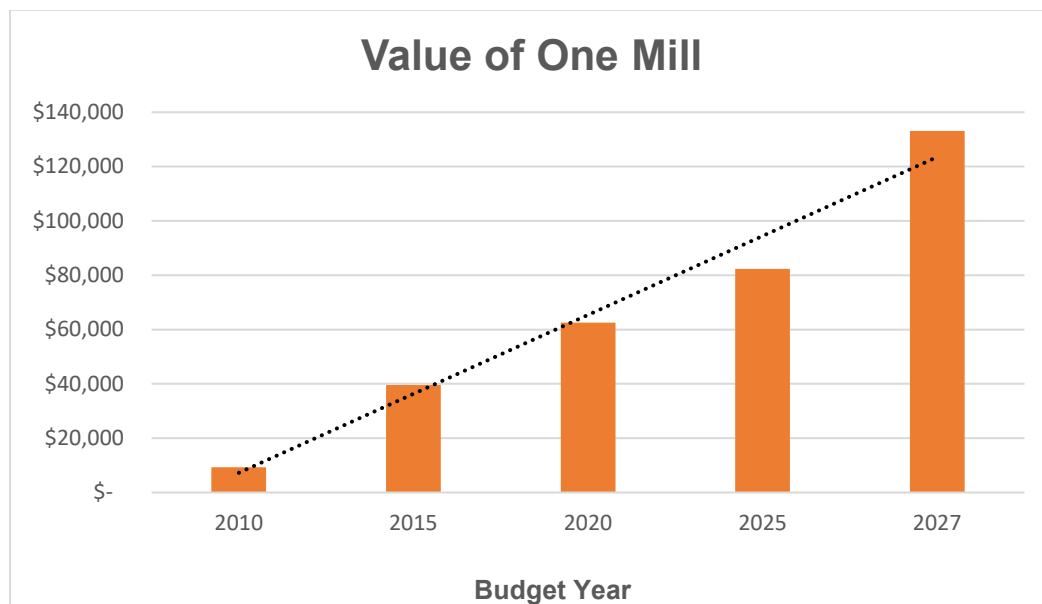
Mill Rate

The mill rate is the amount of tax per \$1,000 of assessed value. Since 2009, the City of Edgerton has lowered the mill rate by over 14 mills. The ability to lower the mill rate while maintaining or increasing property tax revenue collection is driven by the growth in the value of one mill. As noted in the Assessed Value Section above, the City's assessed value has grown considerably since 2009.

Value of One Mill

Growth in the value of one mill results from a citywide increase in assessed valuation. Since 2009, the value of one mill has grown by \$123,569. The most significant factor in increasing the city's assessed valuation is the new construction at Logistics Park Kansas City and surrounding area. The value of one mill can fluctuate due to the timing of construction and the appraisal process, abatements expiring, market conditions, etc. Improvements under construction on

January 1st will receive a partial value for that assessment year based on the percentage of completion. If an abatement is processed for the next assessment year, the City's assessed value will decrease, sometimes causing an overall decrease from the prior year. The chart below shows the change in the value of one mill. The value of one mill is \$133,165 in 2027 compared to \$9,259 in 2010.



Revenue Neutral Rate

In 2021, the legislature made significant changes to the tax lid law effective for the 2022 Budget. The tax lid law now focuses on the Revenue Neutral Rate (RNR). The RNR is the mill rate that would generate the same amount of property tax revenue in the current year as the previous year based on the current year's assessed valuation. K.S.A. 79-2988 establishes the process for Kansas taxing subdivisions to notify the public and hold a hearing if they plan to exceed their RNR for property taxes. K.S.A. 79-2988 does not provide for any adjustments to the RNR to capture economic growth, issuance of debt or County errors in the assessed valuation numbers. At the Council Meeting on June 10, 2021, the City's Financial Advisor and City staff presented information about K.S.A. 79-2988. At that meeting, City Council provided the following policy direction regarding adjustments to the RNR. The RNR will be adjusted to include

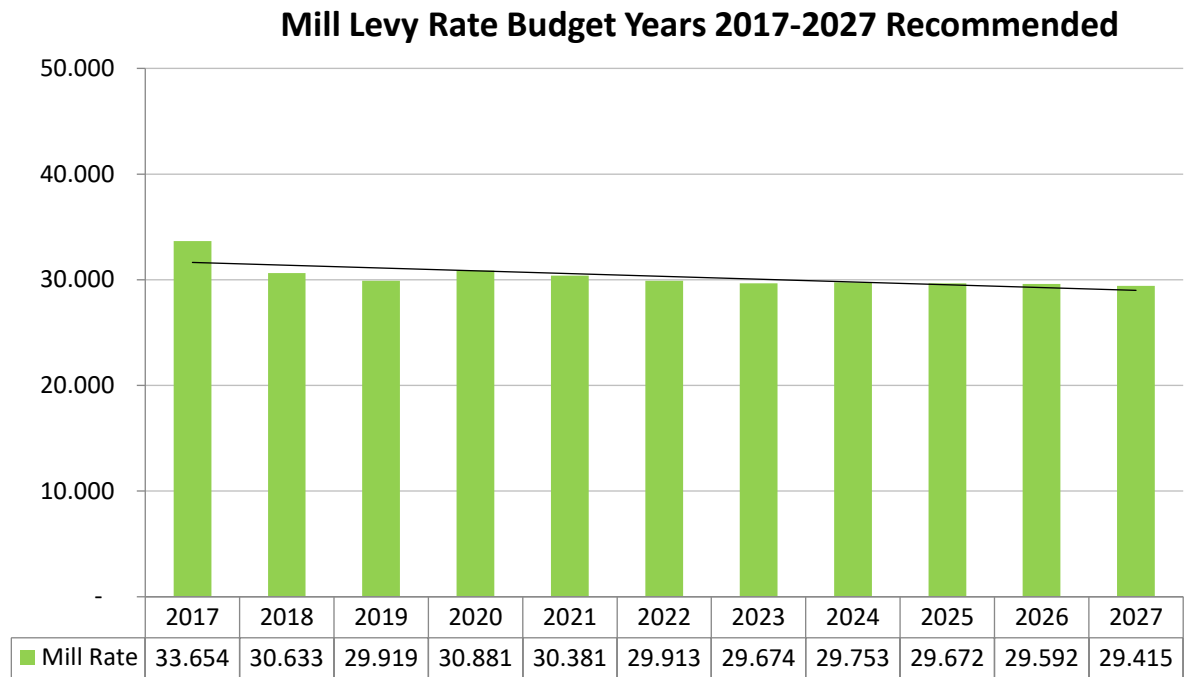
- Roll-off of all types of incentives (i.e., property tax abatements)
- New territory/annexations
- Growth in assessed value of non-residential property
- Growth in assessed value of residential property due to inflation based on the CPI-U (2.7% for 2027)
- Issuance of General Obligation (GO) debt
- Errors by Johnson County

The chart below shows the information regarding the RNR, adjustments for categories approved at the June 10, 2021, Council Meeting and the recommended mill rate for the 2027 Budget. Details of this calculation are shown on Exhibit B. To levy the recommended mill rate, the City Council will have to hold a public hearing and pass a resolution. The public hearing is scheduled to occur during the August 27, 2026, Council Meeting. The City must also provide a notice of intent to hold the public hearing to the County Clerk no later than July 20, 2026.

	Revenue Neutral Rate (RNR)	Recommended Adjustments To the RNR	Recommended Mill Rate for the 2027 Budget
Property Tax Revenue	\$2,787,420	\$1,129,568	\$3,916,988
Estimated Mill Rate	20.932	8.483	29.415

The 2025 mill rate for the 2026 Budget was 29.592. **The recommended 2026 mill rate for the 2027 Budget represents 0.177 mills or 0.2% DECREASE in the mill rate.**

The graph below shows the history of the City's mill rate since the 2017 Budget.



On June 25, 2026, Jeff White with Columbia Capital Management (the City's Financial Advisor) gave a presentation to City Council regarding recent happenings at the Kansas State Legislature and recommendations for City Council to consider during the 2027 Annual Budget process. Based on that presentation, Mayor Roberts asked staff to prepare an additional possible scenario to the fund schedule that would keep the mill rate flat for the 2027 Budget at 29.592.

Other Revenue

The chart below provides information about changes from the 2026 Budget to the 2027 Recommended Budget in the other sources of revenue for the General Fund.

Revenue Item	Change from 2026 Budget to 2027 Recommended
LPKC Pilot	The revenue from payments in lieu of taxes for abated properties at LPKC has decreased to reflect removing the properties coming off abatement and back on to the tax roll.
City TIF Increment	This number is the amount of City property tax that is deposited into the TIF Funds. It is subtracted from the amount of total property tax to be received since it will be deposited directly into the TIF funds

	when distributions are received from the County Treasurer. This number is estimated pending receipt of the TIF budget information from the County Clerk on July 1st. It has increased since 2026 reflecting the increase in assessed value in the Homestead Lane Retail TIF District (Maverik, IHOP).
City RHID Increment	This number is the amount of City property tax that is deposited into the RHID Fund. It is subtracted from the amount of total property tax to be received since it will be deposited directly into the RHID fund when distributions are received from the County Treasurer. This number is estimated pending receipt of the RHID budget information from the County Clerk on July 1st. It has increased since 2026 reflecting the new homes built in Dwyer Farms in 2025.
Motor Vehicle Tax Recreational Vehicle Tax 16/20M Vehicle Tax	These estimates are provided by the County Treasurer.
Local Alcoholic Liquor Tax	The estimate is provided by the County Treasurer. Based on activity over the past four quarters, the County Treasurer decreased the estimate.
Use Tax	• Increase in Local Use Tax based on amount received in 2025 and collection trend in 2026. • The County Use Tax reflects an increase over the 2025 actual as well as an adjustment for the sunset of the County's Public Safety Sales Tax on March 31, 2027. The City will only receive a partial year of distributions in 2027.
Sales Tax	• Increases in Local Sales Tax is based on amount received in 2022-2025 and the collection trend in 2026. • The County Sales Tax reflects an increase over the 2025 actual per the County budget information as well as an adjustment for the sunset of the County's Public Safety Sales Tax on March 31, 2027. The City will only receive a partial year of distributions in 2027.
Franchise Tax	At the end of 2025, staff discovered an error in the reports received from one of the utilities that indicate how the money should be allocated between the General Fund and the LPKC Phase 1 Public Infrastructure Fund. The error resulted in more of the funds being allocated to the General Fund than should have been. As a result, the revenue allocated to the General Fund will be lower than in the past.
Licenses & Permits	The bulk of the revenue in this category comes from Building Permits and Plan Review Fees. It is a decrease from 2026 due to a reduction of the number of anticipated permits from Dwyer Farms based on staff's review of the activity in 2025. The 2027 Budget was calculated using the following building permit volumes: • 1 quick service restaurant • 72 single family homes (Dwyer Farms) • A few non-residential alterations/additions at LPKC (i.e. security, racking, tenant finish, etc.)
Fines & Forfeitures	For 2027, the estimate for this revenue has decreased based on the trend from 2024 through 2026 year-to-date. The number and type of tickets issued can have a significant impact on this revenue source.

Charges for Services	• Increase for new homes at Dwyer Farms receiving trash service. The City charges customers half of the trash service cost. • Staff increased revenue for The Greenspace memberships, based on membership data. • Staff increased Park & Rec Program revenue due to increased class offerings and participation.
Reimbursements/Miscellaneous	No change.
Investment Income	No change.

Expenditures

The budget is an estimate of resources needed to carry out the level of services the Governing Body offers its citizens. The approved budget sets the legal level of budget authority at the fund level, which the City cannot exceed without going through the statutory budget amendment process.

Changes in expenditures between budget years can occur for several reasons: (1) County/State/Federal mandates/change in charges/fees; (2) inflation; (3) change in level of service, including corresponding changes in personnel; (4) more refined budgeting for a program(s) based on actual experience, etc.

The 2027 Recommended Budget includes two major changes outside the typical inflationary increases to cost or increases level of service cost: (1) Increase to Contracted Policing Services and (2) Inclusion of CIP Administration as New Department in the General Fund. Details of those changes are below.

Excluding these items (JCSO and CIP Admin), expenditures would have *decreased* by 0.2%, well below the 2.7% inflation rate. Appendix A includes information about the changes in each department's budget from year to year.

Multi-Year Contract with Johnson County Sheriff's Office for Policing Services

In March 2026, the Edgerton City Council did a work session with the Johnson County Sheriff's Office to discuss the contract to provide policing services for 2027. At that work session, City Council gave consensus for a 26.7% increase in cost for 2027, resulting in expenditure growth well exceeding the inflation rate. In addition, Council gave consensus for that multi-year contract to include an 8% increase in 2028 and 7% increase in 2029 to provide certainty for those coming years.

New Department in 2027

A new department, CIP Administration, has been added to the General Fund in 2027. This department will track salary, wage and other staff costs for positions responsible for managing the City's Capital Improvement Program (CIP). Those positions are: 100% CIP Project Manager, 100% Construction Inspector and 20% Public Works Director.

Previously, these personnel costs were budgeted in the Capital Projects Fund and supported by the LPKC Phase 1 Maintenance Fee and by project-based inspection budgets. As abated properties return to the tax rolls, the Maintenance Fee decreases each year and will eventually be eliminated. To ensure continued support for CIP projects, funding for these staff positions must shift to the General Fund.

Any remaining staffing funds in the Capital Projects Fund at the end of 2026 will be transferred to the General Fund to help offset CIP Administration costs. In addition, the LPKC Phase 1 Maintenance Fee will continue to be transferred to the General Fund annually until all abated properties in LPKC Phase 1 have returned to the tax rolls. The Maintenance Fee is projected to decline substantially in 2028 and end entirely 2032.

Moving these staff members to the General Fund also increases related expenditures in the Employee Benefits Department and the Information Technology Department.

Other Sources & Uses

Transfers from/to other funds are listed in this section of the fund schedule. These transactions are more of a one-time occurrence vs being routine. The tables below provide details about the transfers listed for 2027.

Transfer From	Amount	Description	Change 2026-2027
Capital Projects Fund	\$199,013	Unspent funds returned when projects are closed.	The costs for the CIP Administration staff have been moved to the General Fund in 2027. The amount of this transfer is the estimated amount remaining in the projects at 12/31/2026 where those staff costs have been tracked through 2026.
TIF Funds	\$2,507	Fee the City is allowed to collect for administering the TIF project plans. See Note 1 below for further details.	Increased from \$1,486. Reflects the increase in assessed value in the Homestead Lane TIF District (Maverik, IHOP).
LPKC Ph 1 Public Infrastructure Fund	\$628,903	LPKC Ph 1 Maintenance Fee used to fund operations of the Greenspace per Council direction provided at the June 13, 2024, Greenspace Work Session. LPKC Ph 1 Maintenance Fee used to offset CIP Administration staff costs that have been moved from the Capital Projects Fund to the General Fund starting in 2027.	The amount for the Greenspace operations decreased due to the reduction in operating hours as well as refining the budget now that the building has been open for a year. The amount for CIP Administration staff support is \$342,115.

Note 1: There are currently two project plans: (1) A1 – On the Go Travel Plaza and (2) B1 – Edgerton Crossing. As of publication of the work session packet, the TIF budget information had not yet been received from the County Clerk. The amount is an estimate and could change once the TIF fund budgets are calculated. The TIF fund budgets will be provided to Council at a later date.

The Transfers To table below includes funding for both residential property tax rebate programs included in 2026 Budget. The Senior Property Tax Rebate Program remains the same as years past, simply the location of the program is now housed within the Transfers To as it a program that gets considered for funding on an annual basis.

For the 2026 Budget, City Council approved the new Residential Property Tax Rebate Program. That program allows Edgerton property owners to apply for a 10% rebate of the city-portion of property taxes paid on owner-occupied single and two-family residential dwellings. **For 2027 Budget, Mayor Roberts requested staff increase that program to a 40% rebate of the city-portion of property taxes.**

Transfer To	Amount	Description	Change 2026-2027
Equipment Reserve Fund-General	\$175,000	Fund vehicles/equipment replacements used in the general operations of the City per the 5-year Vehicle & Equipment Replacement Plan	Increased from \$125,000 to ensure adequate funding for the current plan and future years.
IT Equipment Reserve Fund-General	\$30,000	Fund IT equipment replacements used in the general operations of the City per the 3-year IT Equipment Replacement Plan	Decreased by \$10,000 based on projected ending balance at the end of the current plan (2029) and the estimated cost of replacements outside the current planning period.
Capital Projects Fund	\$681,799	Funding for general City projects as approved in the CIP.	Increased from \$0. Includes funding for the stormwater projects at W 8 th St & W Nelson St (A) and (B) approved by City Council in October 2025.
Senior Property Tax Rebate	\$65,000	100% Rebate of City portion of the tax bill for residents 65 & Older who own and occupy their home.	No change in amount. Used to be housed in the Economic Development Department.
Residential Property Tax Rebate	\$208,000	40% Rebate of City portion of the tax bill for residents under 65 who own and occupy their home.	Mayor proposed increase from the 10% rebate approved for 2026.

Ending Balance and Reserves

The carryforward balance from 2025 to 2026 was greater than estimated during the 2026 Budget process due to lower expenditures for 2025 than originally forecast as well as some revenue sources exceeding projections. The projected balance at the end of 2026 and 2027 exceeds the required reserves, leaving funding available for projects or other priorities.

Appendix A – Expenditures Approved Budgets Year-to-Year Detail

General Government

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
• Increase in wages for implementation of 2024 Compensation and Benefits Study as previously explained in the 2025 Estimate Section. • Increase in contractual residential trash service for existing homes based on new contracted amount with Gardner Disposal and for new homes at Dwyer Farms receiving trash service. The City charges customers for half of the trash service cost. • Increase in support for Johnson County Utility Assistance Program • Increase audit costs based on new contract	• Increase in contractual residential trash service for new homes at Dwyer Farms receiving trash service. The City charges customers for half of the trash service cost. • Increase in support for Johnson County Utility Assistance Program • Increase in support for UCS Human Services Fund • Added support for the Edgerton Community Food Pantry • Added support for the Indigo Thrift Foundation • Increase in investment advisor fees to reflect trend as the portfolio has grown since the City began using these services.

Law Enforcement

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
• Increase in wages for implementation of the 2024 Compensation and Benefits Study • Includes 8.2% increase in policing contract with Johnson County Sheriff's Office. • Increase in prisoner board fees from \$85/day to \$100/day. • Reduced outside court hours for the prosecutor based on review of actual hours spent on tasks outside of court.	• Includes a 26.7% increase in policing contract with Johnson County Sheriff's Office per direction given at the work session on March 26, 2026. • Increase in prisoner board fees from \$100/day to \$112.50/day. • Reduced hours for the prosecutor based on review of actual hours spent both inside court and outside of court.

Public Works

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
• Increase in wages for implementation of the 2024 Compensation and Benefits Study as previously explained in the 2025 Estimate Section. • Increase in streetlight costs for the addition of electric service for lights in Dwyer Farms phases 1 and 2. • Reduction of traffic signal electric costs to reflect the trend in actual amount spent the last few years.	• Change in Allocation of the Public Works Director position from 50% Public Works to 30% Public Works and 20% CIP Administration. • Career progression for existing staff. • Increase in training costs to add concrete/asphalt classes for all staff.

• Reduction in cost for Homestead Ln mowing due to trend in bids for this work. • Increase in engineering services to align with actual spent the last few years for City Engineer services. • Increase in equipment to cover the cost of replacing one portable radio since the cost is less than the threshold for the Vehicles & Equipment Replacement Plan.	
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CIP Administration

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
• N/A – New department in 2027	• New department in 2027 • Salaries/wages & other miscellaneous staff costs for: ○ 100% of the CIP Project Manager position ○ 100% of the Construction Inspector position ○ 20% of the Public Works Director position

Parks

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
• Increase in wages for implementation of the 2024 Compensation and Benefits Study. • Increase in funding for new programs based on results of the Citizen Survey and the Greenspace Grand Opening Survey • Increase in costs for July 3rd event • Decrease in professional services for tree trimming	• Reduction in Movie Night cost. City purchased equipment in 2025. • Increase in program costs to be able to offer more creative-type and active-type programs. • Added funds for a bike safety rodeo event. • Removed the budget for Frontier Days per direction given at the May 28, 2026, Council meeting. • Changed the allocation for the Facilities Maintenance Tech I from 20% Parks and 80% Facilities to 100% Facilities. • Funding for new fall event approved in the 2026 Budget will be used for the new Monsters & Motors event. The funding for this new event remains unchanged in the 2027 Budget.

Facilities

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
• Increase in wages for implementation of the 2024 Compensation and Benefits Study and addition of an amount for career progression. • Decrease in insurance as the 2025 Budget included an estimated premium amount for The Greenspace which was higher than the actual amount from the 2025 renewal. • Decrease in professional services based on current contracts. • Increase in maintenance contracts for The Greenspace as the one-year warranty period for the various building components expires in 2026.	• Changed the allocation for the Facilities Maintenance Tech I from 20% Parks and 80% Facilities to 100% Facilities. • Increase in rent for office space at 312B E Nelson per the new lease agreement. • Reduction in cost for part-time Greenspace staff due to reduction in operating hours. • Reduction in cost of chemicals for the splash pad.

Fleet Maintenance

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
• Increase in insurance and fuel due to the addition of vehicles. • Increase in vehicle maintenance to reflect actuals the last couple of years. • Decrease in equipment based on the amount spent in recent years.	• Increase in insurance and fuel based on expenditures for the last few years as well as the increase in gas prices. • Increase in equipment maintenance to reflect actuals the last couple of years. • Decrease in equipment based on the amount spent in recent years.

Community Development

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
• Increase in wages for implementation of the 2024 Compensation and Benefits Study as previously explained in the 2025 Estimate Section. • Decrease in postage, printing and legal services based on the trend in actual amounts spent. • Decrease in professional services due to refining the estimated cost for third party inspections while the in-house inspector is on vacation, sick, etc.	• Decrease in Animal Control related expenditures per review of transactions the last few years. • Decrease in Planning Commission expenditures based on actuals.

Economic Development

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
Increase in the BNSF increment.	- Increase in the BNSF increment. - Increase in the amount of utility sales tax transferred to the LPKC Phase 1 Public Infrastructure Fund. The same reports from the utilities used to allocate franchise tax are also used to identify utility sales tax that is required to be transferred to the LPKC Phase 1 Public Infrastructure Fund. The amount of utility sales tax to transfer will be more due to errors on past reports. - Moved Senior Property Tax Rebate Program to Other Sources & Uses (i.e. transfers)

Information Technology

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
- Decrease in costs for contracted IT support services based on the current contract. - Significant decrease in the cost of cyber insurance.	- Decrease in the cost of cell phones due to reduced plan prices from the carrier. - Increase in the cost of cyber insurance due to the increase in premium at the April 1, 2026, renewal. - Decrease in cost of viewer software. - Addition of IT related costs for the CIP Administration staff that were previously tracked in the Capital Projects Fund.

Employee Benefits

2025 Budget – 2026 Budget	2026 Budget -2027 Recommended
- Estimating a 6% increase in health insurance premiums and a 3% increase in premiums for dental and vision - Decrease in KPERS Rate from 10.71% to 10.59% - Increase in number of employees - Increase due to career progression and added positions	- Estimating a 6% increase in health insurance premiums and a 3% increase in premiums for dental and vision. - Decrease in KPERS Rate from 10.59% to 10.44% - Addition of the CIP Administration staff costs to the General Fund starting in 2027. These costs were previously tracked in the Capital Projects Fund.

City of Edgerton
Calculation of the Adjustment to the RNR
for the 2027 Budget
As of 6/15/2026

Real Property									
		6/15/2026 Assessed Value				Change			
Class	Description	Nov 2025	#'s Co Clerk	Corrections	Adj #'s	Nov 2025-6/15/2026 Adj	Council Policy		
R	Residential Including Apartments	\$ 16,447,282	\$ 19,308,831	\$ -	\$ 19,308,831	\$ 2,861,549	capture revenue incr up to CIP-U		
A	Agricultural Land Use & Improvements	\$ 173,338	\$ 166,696	\$ -	\$ 166,696	\$ (6,642)	capture all revenue		
C	Commercial & Industrial	\$ 36,512,017	\$ 71,790,425	\$ -	\$ 71,790,425	\$ 35,278,408	capture all revenue		
V	Vacant Lots	\$ 5,071,639	\$ 5,617,811	\$ -	\$ 5,617,811	\$ 546,172	capture all revenue		
N	Not for Profit	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
O	All Other Real Property	\$ 1,872	\$ 1,872	\$ -	\$ 1,872	\$ -	capture all revenue		
U	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
ED	Exempt Dam	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
EI	Exempt IRB	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
EIC	Exempt IRB for Com	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
EIR	Exempt IRB for Res	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
EIV	Exempt IRB for Vac	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
EX	Exempt Ec Dev	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
EXC	Exempt Ec Dev for Com	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
EXR	Exempt Ec Dev for Res	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
EXV	Exempt Ec Dev for Vac	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
E	All Other Tax Exempt Property	\$ -	\$ -	\$ -	\$ -	\$ -	capture all revenue		
Total Real Property		\$ 58,206,148	\$ 96,885,635	\$ -	\$ 96,885,635	\$ 38,679,487			

Personal Property									
		6/15/2026 Assessed Value				Change			
Class	Description	Nov 2025	#'s Co Clerk	Adj	Adj #'s	Nov 2025-6/15/2026 Adj	Council Policy		
	Personal Property	\$ 163,726	\$ 132,841	\$ -	\$ 132,841	\$ (30,885)	capture all revenue		

State Assessed									
		6/15/2026 Assessed Value				Change			
Class	Description	Nov 2025	#'s Co Clerk	Adj	Adj #'s	Nov 2025-6/15/2026 Adj	Council Policy		
	State Assessed	\$ 35,824,312	\$ 36,146,580	\$ -	\$ 36,146,580	\$ 322,268	capture all revenue		
Grand Totals		\$ 94,194,186	\$ 133,165,056	\$ -	\$ 133,165,056	\$ 38,970,870			

Calculation of Adjustment to RNR

Total Allowable Change in Assessed Value Per Council Policy	\$ 38,171,405
Nov 2025 Mill Rate for the 2026 Budget	29.592
Allowable increase in Property Tax Revenue per Council Policy	\$ 1,129,568
Property Tax Levied 2025 for 2026 Budget	\$ 2,787,420
Total Property Tax Revenue for the 2027 Budget	\$ 3,916,988
Base Mill Rate Needed	29.415
Mill Rate Needed for GO Debt Service	\$ -
Total Mill Rate Needed	29.415
RNR	20.932
Estimated Adjustment to the RNR	8.483
Decrease in Mill Rate from 2026 Budget to 2027 Budget	(0.177)

* Due to Council Policy of only allowing an increase in Residential Assessed Value equal to the rate of inflation, the City is removing \$799,465 of assessed value out of the property tax calculation, resulting in forgone revenue of \$23,658.

City of Edgerton
Policy Regarding Adjustments to the RNR
Adopted by Council on 6/10/2021

Categories of Adjustments to the RNR:

1

Roll off of incentives, including abatements

2

New territory/annexations

3

Growth in assessed value for non-residential properties

4

Growth in assessed value of residential property due to inflation based on the CPI-U

5

Issuance of GO debt

6

County errors

City of Edgerton General Fund Summary of Audits

	2023 Actual	2024 Actual	2025 Actual
Balance 1/1	\$ 2,368,806	\$ 2,812,785	\$ 2,669,938
Revenues:			
Ad Valorem Tax	2,356,031	1,773,269	2,390,896
City TIF Increment	(50,434)	(51,025)	(68,110)
LPKC PILOT	-	646,693	654,644
Delinquent Tax	3,787	16,929	14,129
Motor Vehicle Tax	47,821	48,548	49,967
Recreational Vehicle Tax	1,011	973	1,104
16/20M Vehicle Tax	311	209	141
Local Alcoholic Liquor Tax	6,048	7,864	7,431
City 1% Use Tax	425,015	334,632	370,043
County Use Tax	140,915	137,052	165,177
City 1% Sales Tax	674,555	609,230	672,712
County Sales Tax	408,065	393,706	462,976
Franchise Tax	238,816	240,995	230,284
Licenses & Permits	311,111	90,723	215,921
Charges for Services	121,730	113,011	162,174
Fines & Forfeitures	87,003	112,482	82,644
Reimbursements/Miscellaneous	17,952	17,173	32,276
Investment Income	57,757	161,824	135,675
Total Revenue	\$ 4,847,494	\$ 4,654,288	\$ 5,580,084
Expenditures:			
General Government	1,089,842	1,093,090	1,107,882
Law Enforcement	561,313	628,843	642,761
Public Works	618,697	700,840	734,556
Parks	323,154	442,475	513,242
Facilities	109,860	121,276	408,240
Fleet Maintenance	60,568	62,749	79,063
Community Development	401,186	368,103	408,256
Economic Development	428,159	500,883	558,946
Information Technology	89,074	91,325	107,134
Employee Benefits	524,399	566,648	676,108
Total Expenditures	\$ 4,206,252	\$ 4,576,232	\$ 5,236,188
Revenues Over(Under) Expenditures	\$ 641,242	\$ 78,056	\$ 343,896
Other Financing Sources & Uses			
Transfers from Other funds:			
Transfer from Capital Projects Fund	\$ 86,907	\$ 17,882	\$ 59,589
Transfer from LPKC Ph 1 PIF	\$ -	\$ -	\$ 305,520
Transfer from TIF Funds-City TIF Fee	\$ 5,321	\$ 1,901	\$ 1,426
Transfers to Other Funds:			
Transfer to Equipment Reserve Fund-General	(176,000)	(125,000)	(132,525)
Transfer to IT Equipment Reserve Fund-General	\$ -	\$ -	\$ (40,000)
Transfer to Capital Projects Fund	(113,491)	(115,686)	(37,740)
Total Other Financing Sources & Uses	\$ (197,263)	\$ (220,903)	\$ 156,270
Balance 12/31	\$ 2,812,785	\$ 2,669,938	\$ 3,170,104

City of Edgerton General Fund - REVISED				
Mill Rate:	29.672	29.592		29.415 calculated
Revenue from 1 Mill:	\$82,385	\$94,169		\$133,165 est.
	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ 2,288,368	\$ 2,467,823	\$ 3,170,104	\$ 2,993,953
Revenues:				
Ad Valorem Tax	2,444,546	2,787,420	100%	3,940,620
City TIF Increment	(69,531)	(68,110)	100%	(99,122)
City RHID Increment	-	(18,665)	100%	(84,044)
LPKC PILOT	604,876	615,029	103%	517,355
Delinquent Tax	-	-	-	-
Motor Vehicle Tax	50,377	51,689	100%	55,036
Recreational Vehicle Tax	729	730	100%	855
16/20M Vehicle Tax	141	141	182%	360
Local Alcoholic Liquor Tax	8,500	8,500	88%	7,500
City 1% Use Tax	308,000	340,000	113%	385,000
County Use Tax	157,000	150,000	110%	155,000
City 1% Sales Tax	616,100	625,000	112%	707,000
County Sales Tax	412,150	415,000	113%	429,000
Franchise Tax	235,000	235,000	57%	135,000
Licenses & Permits	383,976	182,528	100%	151,183
Charges for Services	143,830	172,876	108%	191,020
Fines & Forfeitures	120,000	100,000	85%	85,000
Reimbursements/Miscellaneous	-	15,000	145%	15,000
Investment Income	20,000	100,000	100%	100,000
Total Revenue	\$ 5,435,694	\$ 5,712,138	102%	\$ 6,691,763
Expenditures:				
General Government	1,125,955	1,225,182	97%	1,265,534
Law Enforcement	698,244	738,652	97%	885,323
Public Works	779,614	847,592	97%	850,114
CIP Administration	-	-	0%	200,341
Parks	544,653	609,828	97%	591,782
Facilities	506,786	506,088	97%	504,072
Fleet Maintenance	80,027	82,272	97%	84,262
Community Development	437,770	453,126	97%	447,872
Economic Development	593,147	610,291	99%	588,952
Information Technology	143,305	118,237	97%	119,001
Employee Benefits	703,668	757,378	97%	845,108
Total Expenditures	\$ 5,613,169	\$ 5,948,646	97%	\$ 6,382,361
Revenues Over(Under) Expenditures	\$ (177,475)	\$ (236,508)		\$ 309,402
Other Financing Sources & Uses				
Transfers from Other funds:				
Transfer from Capital Projects Fund	\$ -	\$ -	-	\$ 199,013
Transfer from LPKC Ph 1 PIF	\$ 301,211	\$ 302,152	100%	\$ 628,903
Transfer from TIF Funds-City TIF Fee	\$ 1,459	\$ 1,486	99%	\$ 2,514
Transfers to Other Funds:				
Transfer to Equipment Reserve Fund-General	(125,000)	(125,000)	100%	(175,000)
Transfer to IT Equipment Reserve Fund-General	(40,000)	(40,000)	100%	(30,000)
Transfer to Capital Projects Fund	-	-	100%	(705,431)
Senior Property Tax Rebate	-	-	0%	(65,000)
Residential Property Tax Rebate	-	(45,000)	100%	(208,000)
America's Semi Quincentennial (one-time expd)	-	(15,000)	100%	-
Total Other Financing Sources & Uses	\$ 137,670	\$ 78,638		\$ (353,001)
Balance 12/31	\$ 2,248,563	\$ 2,309,953	\$ 2,993,953	\$ 2,950,354

Undesignated Reserve:	\$ 961,270	\$ 1,035,001
Portion Designated for Self-Insured Losses:	\$ 50,000	\$ 50,000
Reserve Per Policy - 17% of Budgeted Expenditures:	\$ 1,011,270	\$ 1,085,001
Unencumbered Cash Over(Under) Requirement:	\$ 1,982,684	\$ 1,865,353
Undesignated Reserve:	\$ 1,437,162	\$ 1,545,590
Portion Designated for Self-Insured Losses:	\$ 50,000	\$ 50,000
Reserve Per Policy - 25% of Budgeted Expenditures:	\$ 1,487,162	\$ 1,595,590
Unencumbered Cash Over(Under) Requirement:	\$ 1,506,792	\$ 1,354,764

**City of Edgerton
2027 Budget Work Session
July 9, 2026**

Utility Funds Budget





July 1, 2026

To: Mayor and City Council Members

From: Beth Linn, City Administrator
Karen Kindle, Finance Director
Dan Merkh, Public Works Director

Re: 2027 Recommended Water Fund Budget

Attached please find the 2027 Recommended Budget for the Water Fund. This fund contains the water utility operation of the City.

Throughout the annual budget process, the City Council approved the use of the Consumer Price Index for All Urban Consumers (CPI-U) as reported by the US Bureau of Labor Statistics (BLS). New for 2027, staff did additional research and discovered that the BLS also provides a more detailed CPI-U specific to Water and Sewerage Maintenance. Staff added a column to the chart below to include this measure.

In January 2026 BLS released the general CPI-U for the twelve months ending December 2025 which was 2.7%. The Water and Sewerage Maintenance CPI-U for this same time period was 4.6%. The table below shows the history of both the CPI-U and CPI-U Water/Sewer for the last five years.

December 31 st	CPI-U	CPI-U Water/Sewer
2020	1.4%	3.3%
2021	7.0%	3.5%
2022	6.5%	4.5%
2023	3.4%	4.7%
2024	2.9%	5.6%
2025	2.7%	4.6%

When compared to the general CPI-U, the CPI-U for Water and Sewerage Maintenance illustrates that the inflation rate for providing water and sewer services is generally outpacing overall U.S. inflation, especially in recent years and historically over the long term. Contributing factors likely include aging infrastructure and surging operational costs specific to utilities (i.e. specialized labor, chemicals, equipment, etc.).

2026 Estimate

The 2026 estimated revenues and expenditures reflect staff's evaluation of the activity so far in 2026 compared to the budget approved for 2026. A line item with an estimate of more than 100% means that staff expect 2026 activity to exceed the budget. A line item with an estimate that is less than 100% means that staff anticipate the 2026 activity to be less than the budget.

2027 Revenues

Water utility operations are considered an enterprise, and as such, the funding for operations comes from user charges. The user charges needed to fund the utility operations are calculated based on the operation and maintenance costs required to run the utility, the debt service payments required on outstanding debt and any costs for capital outlay, such as equipment or capital improvements to the system.

Charges for Services

- The revenues are from the 2026 Rate Study Report prepared by Raftelis, which is included in this packet for reference.
- The majority of increase in charges for services revenue is driven by new home construction in the Dwyer Farms subdivision. In preparation of the 2027 Budget, Staff worked with Lennar on their projected build out of homes for both 2026 and 2027. Staff then verified that projection based on speed of construction seen to date. For all items directly impacted by new home construction from Dwyer Farms (across entire 2027 Budget), staff is using the following home construction estimates:
 - 2026: 154 homes constructed by end of 2026
 - 2027: 72 homes (average 6 per month) constructed throughout 2027
 - 2028: 53 homes (average 6 per month until reach full build out of 279 homes)
- New homes in Dwyer Farms directly impact two categories of charges for services – Sale of Water and New Installations.
 - Sale of Water (Dwyer): The 2026 rate study completed by Raftelis includes increased revenue from water sold based on projections for new homes anticipated to be constructed at Dwyer Farms.
 - New Installations (Dwyer): This category also includes an increase in revenue for one-time new installation fees charged for new homes connecting to the city's water system. These one-time fees cover the cost of purchasing/installing new meters. The revenue is based on 72 new installations in 2027 as referenced above.
- Water Rate Increase: The 2026 Rate Study Report recommends a small increase of \$1.98 per month for the average customer for 2027. This increase is lower than projected rate increase in the previous rate study.
 - If there is consensus to adopt the recommendation in the 2026 Rate Study Report, staff would bring back the updated fee resolution for Council consideration at a meeting in September.
- This category also includes the tower rent received from AT&T. There is a small increase for this source based on annual increases built into the lease agreement.

Fines & Forfeitures

- The 2027 Budget remains the same as the 2025 and 2026 Budgets.

Investment Income

- The 2027 Budget remains the same as the 2026 Budget.

2027 Expenditures

Fleet Maintenance

- Decrease in insurance cost due to purchase of additional vehicles to support General Fund activities, lowering the allocation to the Water Fund.
- Decrease in fuel budget to be more in line with the trend from the last few years.

Information Technology

- Decrease in the cost of cell phones due to reduced plan prices from the carrier.
- Increase in the cost of cyber insurance due to the increase in premium at the April 1, 2026, renewal.
- Increase in cost for software maintenance contracts.

Production

- Includes significant increase in water purchase based on new homes constructed at Dwyer Farms (based on numbers previously noted). This increase is offset by estimated Charges for Services revenue. If build out is slower than expected or consumption less than projected, the City will purchase less water and collect less user charges for services.
- Reflects the final contract with Baldwin City which was approved on February 13, 2025.
- Includes an estimated increase in the transportation fee from Water 7. Staff are working with Water 7 on the contract renewal, and do not anticipate completing that process prior to our budget deadlines. The transportation fee from Water 7 has not increased since the contract was signed in 2006.
- **Staff are currently negotiating the renewal of the City's water supply contract with Miami RWD #2.** The City and RWD #2 have agreed to an interim water rate to be used while contract negotiations continue. Because we do not anticipate a finalized contract prior to the statutory deadlines for adoption of the 2027 Budget, staff have based the 2027 budget projections on this interim rate. Once a new contract is approved, staff will evaluate the impact of the final rate on the 2027 Budget.
Depending on the outcome, an amendment to the adopted budget may be necessary, along with a potential adjustment to water rates to account for the cost of the final contracted rate.

Distribution

- The decrease in this department is due to allocating 50% of the cost of new meters to the Sewer Fund. These meters are used to measure water consumption for water billing and to determine volume for sewer billing, making it appropriate to share the cost between the two funds. The cost allocated includes an amount for meters at the new homes in Dwyer Farms as well as the amount in the meter replacement plan for 2027.
- Also included in the 2027 Budget is the cost to update the Lead & Copper Service Line Inventory.

Administrative-Water

- Increase in wages due to reallocation of the Public Works Director position. This position was previously allocated 50% to the General Fund and 50% to the Capital Projects

Fund. The new allocation is: 30% General Fund, 15% Water Fund, 35% Sewer Fund and 20% Capital Projects Fund. Staff evaluated the responsibilities of the Public Works Director position and determined that a significant portion of the workload is directly related to utility operations. Because the City owns and operates a sewer treatment plant and multiple lift stations, a greater share of the Director's time is dedicated to sewer operations resulting in a higher allocation to the Sewer Fund.

- Increase in the cost of some of the required lab tests.

Employee Benefits

- Increase in benefits tied to the Public Works Director as a result of the new allocation for this position.
- Includes a 6% increase in health insurance premiums and a 3% increase in dental and vision insurance premiums based on information from the City's provider, Midwest Public Risk. The City has been fortunate that actual increases in the last few years have been less than 6%.
- Includes a decrease in the KPERS employer rate. The rate will go from 10.59% to 10.44%.

Debt Service

- Includes the State Revolving Loan payments for the AMI meter system. The loan is scheduled to be paid off in 2037.

Transfers to Other Funds

The Water Fund makes scheduled transfers to reserve funds to build the necessary savings for upcoming equipment purchases and long-term infrastructure needs. The transfers included in the 2027 Budget are itemized below.

Transfer To	Amount	Description	Change 2026-2027
Equipment Reserve Fund-Water	\$30,000	Fund vehicles/equipment replacements used in the water utility operations per the 5-year Vehicle & Equipment Replacement Plan.	No change.
IT Equipment Reserve Fund-Water	\$10,000	Fund IT equipment replacements used in the water utility operations per the 3-year IT Equipment Replacement Plan.	No change.
Infrastructure Fund-Water	\$15,000	Fund major repairs/replacement of sewer system infrastructure components.	No change.

Ending Balance and Reserves

The projected balance at the end of 2027 meets the level required by Council policy.

Future Considerations

The financial plan presented in the 2026 Rate Study Report is a forecast that relies on assumptions made about expenditures, customer base, debt service requirements, etc. These factors can change, and as more information is obtained, the assumptions will be updated.

Staff continue to work on the inventory of the water system components to analyze and develop a replacement plan. Planned transfers to the Infrastructure Fund-Water in each year of the financial plan will provide a funding mechanism for the needs identified and will be reviewed annually to determine if the amount is adequate.

The five-year Capital Improvement Plan includes a list of unfunded water projects. The five-year financial plan from the 2026 Rate Study only provides funding for the Water Master Plan in 2029 as approved by Council in the 2026-2030 CIP.

A final future consideration that might affect the financial plan is the renewal of the City's wholesale water contract with Miami County Rural Water District No. 2 and the City's transportation contract with Johnson County Water District No. 7. Negotiations are currently in progress.

City of Edgerton Water Fund

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ 211,413	\$ 242,199	\$ 374,244	\$ 346,284
Revenues:				
Charges for Services	533,440	785,369	93%	809,926
Fines & Forfeitures	8,000	8,000	100%	8,000
Reimbursements	-	-	-	-
Investment Income	2,500	8,500	100%	8,500
Total Revenue	\$ 543,940	\$ 801,869	93%	\$ 826,426
Expenditures:				
Fleet Maintenance	8,763	8,277	95%	8,021
Information Technology	39,711	36,421	95%	37,215
Production	204,766	322,900	100%	311,120
Distribution	70,460	105,530	95%	88,905
Administrative - Water	178,269	201,119	95%	230,746
Employee Benefits	46,885	50,156	95%	57,738
Debt Service	14,956	14,959	100%	14,958
Total Expenditures	\$ 563,810	\$ 739,362	97%	\$ 748,703
Revenues Over(Under) Expenditures	\$ (19,870)	\$ 62,507		\$ 77,723
Other Financing Sources & Uses:				
Transfers from Other funds:				
Transfer from Capital Projects Fund	-	-	0%	-
Transfers to Other Funds:				
Transfer to Equipment Reserve Fund-Water	(25,000)	(30,000)	100%	(30,000)
Transfer to Infrastructure Fund-Water	(7,500)	(15,000)	100%	(15,000)
Transfer to IT Equipment Reserve-Water	(5,000)	(10,000)	0%	(10,000)
Transfer to Capital Projects Fund	-	-		-
Total Other Financing Sources & Uses	\$ (37,500)	\$ (55,000)	100%	\$ (55,000)
Balance 12/31	\$ 154,043	\$ 249,706	\$ 346,284	\$ 369,007
<i>Reserve Per Policy - 17% of Budgeted Expenditures:</i>	\$	125,692	\$	127,280
<i>Unencumbered Cash Over(Under) Requirement:</i>	\$	220,592	\$	241,727
<i>Reserve Per Policy - 25% of Budgeted Expenditures:</i>	\$	184,841	\$	187,176
<i>Unencumbered Cash Over(Under) Requirement:</i>	\$	161,443	\$	181,831



July 1, 2026

To: Mayor and City Council Members

From: Beth Linn, City Administrator
Karen Kindle, Finance Director
Dan Merkh, Public Works Director

Re: 2027 Recommended Sewer Fund Budget

Attached please find the 2027 Recommended Budget for the Sewer Fund. This fund contains the sewer utility operation of the City.

Throughout the annual budget process, the City Council approved the use of the Consumer Price Index for All Urban Consumers (CPI-U) as reported by the US Bureau of Labor Statistics (BLS). New for 2027, staff did additional research and discovered that the BLS also provides a more detailed CPI-U specific to Water and Sewerage Maintenance. Staff added a column to the chart below to include this measure.

In January 2026 BLS released the general CPI-U for the twelve months ending December 2025 which was 2.7%. The Water and Sewerage Maintenance CPI-U for this same time period was 4.6%. The table below shows the history of both the CPI-U and CPI-U Water/Sewer for the last five years.

December 31 st	CPI-U	CPI-U Water/Sewer
2020	1.4%	3.3%
2021	7.0%	3.5%
2022	6.5%	4.5%
2023	3.4%	4.7%
2024	2.9%	5.6%
2025	2.7%	4.6%

When compared to the general CPI-U, the CPI-U for Water and Sewerage Maintenance illustrates that the inflation rate for providing water and sewer services is generally outpacing overall U.S. inflation, especially in recent years and historically over the long term. Contributing factors likely include aging infrastructure and surging operational costs specific to utilities (i.e. specialized labor, chemicals, equipment, etc.).

2026 Estimate

The 2026 estimated revenues and expenditures reflect staff's evaluation of the activity so far in 2026 compared to the budget approved for 2026. A line item with an estimate of more than 100% means that staff expect 2026 activity to exceed the budget. A line item with an estimate that is less than 100% means that staff anticipate the 2026 activity to be less than the budget.

Revenues

The sewer utility operations are considered an enterprise, and as such, the funding for operations comes from user charges. The user charges needed to fund the utility operations are calculated based on the operation and maintenance costs required to run the utility, the debt service payments required on outstanding debt and any costs for capital outlay such as equipment or capital improvements to the system.

Licenses & Permits

- This revenue is generated from businesses that are using holding tanks because they are not yet connected to the City's wastewater system. Only one business remains on a holding tank, the same as in the 2026 Budget.

Charges for Services

- The revenues are from the 2026 Rate Study Report prepared by Raftelis, which is included in this packet for reference.
- The majority of increase in charges for services revenue is driven by new home construction in the Dwyer Farms subdivision. In preparation of the 2027 Budget, staff worked with Lennar on their projected build out of homes for both 2026 and 2027. Staff then verified that projection based on speed of construction seen to date. For all items directly impacted by new home construction from Dwyer Farms (across entire 2027 Budget), staff is using the following home construction estimates:
 - 2026: 154 homes constructed by end of 2026
 - 2027: 72 homes (average 6 per month) constructed throughout 2027
 - 2028: 53 homes (average 6 per month until full build out of 279 homes)
- New homes in Dwyer Farms directly impact two categories of charges for services – Charges for Sewer Treatment and New Installations.
 - Charges for Sewer Treatment (Dwyer): Raftelis included an increase in revenue from sewer treated based on projections for new homes anticipated to be constructed at Dwyer Farms.
 - New Installations (Dwyer): This category also includes an increase in revenue for one-time new installation fees charged for new homes connecting to the city's sewer system. These one-time fees cover the cost of purchasing and installing new water meters – which are used to collect water consumption data that is the basis for residential sewer charges. The revenue is based on 72 new installations in 2027 as referenced above.
- Sewer Rate Increase: The 2026 Rate Study Report recommends a small increase of \$1.23 per month for the average customer for 2027. This increase is lower than projected rate increase in the previous rate study.
 - If there is consensus to adopt the recommendation in the 2026 Rate Study Report, staff would bring back the updated fee resolution for Council consideration at a meeting in September.

Fines & Forfeitures

- The 2027 Budget is unchanged from the 2026 Budget.

Investment Income

- The 2027 Budget remains the same as the 2026 Budget.

Expenditures

Fleet Maintenance

- Decrease in insurance cost due to purchase of additional vehicles to support General Fund activities, lowering the allocation to the Sewer Fund.
- Decrease in fuel budget to be more in line with the trend from the last few years.

Information Technology

- Decrease in the cost of cell phones due to reduced plan prices from the carrier.
- Increase in the cost of cyber insurance due to the increase in premium at the April 1, 2026 renewal.
- Increase in software maintenance contracts.

Treatment Plant

- Decrease in lab/testing fees for priority pollutant scan only conducted in even years.
- Decrease in maintenance contracts amount due to spreading cost of centrifuge maintenance contract to each year vs. the whole amount in the even years when the service is performed.

Sewer Line Maintenance

- Starting in 2027 the cost of new water meters will be allocated 50% to the Water Fund and 50% to the Sewer Fund. These meters are not only used to measure water consumption for water billing but to also determine the volume used for sewer billing, making it appropriate to share the cost between the two funds. The cost allocated includes an amount for meters at the new homes in Dwyer Farms as well as the amount in the meter replacement plan for 2027.

Lift Stations/Vaults

- Small increase in chemicals to align with the increase in costs over the last few years.

Administrative-Sewer

- Increase in wages due to reallocation of the Public Works Director position. This position was previously allocated 50% to the General Fund and 50% to the Capital Projects Fund. The new allocation is: 30% General Fund, 15% Water Fund, 35% Sewer Fund and 20% Capital Projects Fund. Staff evaluated the responsibilities of the Public Works Director position and determined that a significant portion of the workload is directly related to utility operations. Because the City owns and operates a sewer treatment plant and multiple lift stations, a greater share of the Director's time is dedicated to sewer operations resulting in a higher allocation to the Sewer Fund.

Employee Benefits

- Includes a 6% increase in health insurance premiums and a 3% increase in dental and vision insurance premiums based on information from the City's provider, Midwest Public

Risk. The City has been fortunate that actual increases in the last few years have been less than 6%.

- Includes a decrease in the KPERS employer rate. The rate will go from 10.59% to 10.44%.

Debt Service

- Includes the payment for the Series 2016A and 2016B General Obligation Bonds for the conversion of the old treatment plant to a lift station. The project was completed in 2017. The bonds are scheduled to be paid off in 2046 and 2048, respectively.

Transfers to Other Funds

The Sewer Fund makes scheduled transfers to reserve funds to build the necessary savings for upcoming equipment purchases and long-term infrastructure needs. The Sewer Fund also transfers funding to the Capital Projects Fund per the approved CIP. The transfers included in the 2027 Budget are itemized below.

Transfer To	Amount	Description	Change 2026-2027
Equipment Reserve Fund - Sewer	\$25,000	Fund vehicles/equipment replacements used in the sewer utility operations per the 5-year Vehicle & Equipment Replacement Plan	Increased from \$15,000 to provide adequate funding for the current plan and in future years.
IT Equipment Reserve Fund - Sewer	\$10,000	Fund IT equipment replacements used in the sewer utility operations per the 3-year IT Equipment Replacement Plan	No change.
Infrastructure Fund - Sewer	\$20,000	Fund major repairs/replacement of sewer system infrastructure components.	No change.
Capital Projects Fund	\$360,000	Funding for sewer system capital projects as approved in the CIP.	Increased from \$50,000 to include funding for the first year of the H2S Manhole Lining project and the estimated local match associated with a potential grant opportunity.

Ending Balance and Reserves

The projected balance at the end of 2027 meets the level required by Council policy.

Future Considerations

The financial plan presented in the 2026 Rate Study Report is a forecast that relies on assumptions made about expenditures, customer base, debt service requirements, etc. These factors can change, and as more information is obtained, the assumptions will be updated.

Staff continues to work on the inventory of the sewer system components to analyze and develop a replacement plan. Planned transfers to the Infrastructure Fund-Sewer in each year of the financial plan will provide a funding mechanism for the needs identified and will be reviewed annually to determine if the amount is adequate.

While the financial plan includes funding for a couple of capital projects – CDBG, the H2S Manhole Lining Project and a potential grant match – it does not include funding for any projects on the sewer unfunded project list included in the 2026-2030 CIP.

City of Edgerton Sewer Fund

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ 750,791	\$ 883,892	\$ 1,181,486	\$ 1,170,082
Revenues:				
Licenses & Permits	100	50	100%	50
Charges for Services	839,363	1,033,692	94%	1,046,329
Fines & Forfeitures	10,000	15,000	100%	15,000
Reimbursements	-	-	-	-
Bond Proceeds	-	-	-	-
Investment Income	3,500	25,000	100%	25,000
Total Revenue	\$ 852,963	\$ 1,073,742	94%	\$ 1,086,379
Expenditures:				
Fleet Maintenance	9,978	8,929	95%	8,644
Information Technology	50,423	43,421	95%	43,715
Treatment Plant	207,980	227,296	95%	224,694
Sewer Line Maintenance	13,200	13,200	95%	35,675
Lift Stations/Vaults	38,950	34,764	95%	34,864
Administrative - Sewer	310,661	345,141	95%	408,397
Employee Benefits	95,368	102,988	95%	121,341
Debt Service	195,438	193,338	100%	196,238
Total Expenditures	\$ 921,999	\$ 969,077	96%	\$ 1,073,568
Revenues Over(Under) Expenditures	\$ (69,036)	\$ 104,665		\$ 12,811
Other Financing Sources & Uses:				
Transfers from Other funds:				
Transfer from LPKC Phase I Maintenance Fee	-	-	-	-
Transfer from Capital Projects Fund	-	-	-	-
Transfers to Other Funds:				
Transfer to Equipment Reserve Fund-Sewer	(15,000)	(15,000)	100%	(25,000)
Transfer to IT Equipment Reserve Fund-Sewer	(5,000)	(10,000)	100%	(10,000)
Transfer to Infrastructure Fund-Sewer	(20,000)	(20,000)	100%	(20,000)
Transfer to Capital Projects Fund	(50,000)	(50,000)	100%	(360,000)
Total Other Financing Sources & Uses	\$ (90,000)	\$ (95,000)	100%	\$ (415,000)
Balance 12/31	\$ 591,755	\$ 893,557	\$ 1,170,082	\$ 767,893

Reserve Per Policy - 17% of Budgeted Expenditures:	\$	164,743	\$	182,507
Unencumbered Cash Over(Under) Requirement:	\$	1,005,339	\$	585,386
Reserve Per Policy - 25% of Budgeted Expenditures:	\$	242,269	\$	268,392
Unencumbered Cash Over(Under) Requirement:	\$	927,813	\$	499,501



Utility Rates FY 2027



2027 Proposed Average
Monthly Water Charge

 **\$51.05**
an increase of

Water \$1.98

2027 Proposed Average
Monthly Sewer Charge

 **\$41.31**
an increase of

Sewer \$1.23

2027 Proposed Trash
and Recycling Charge

 **\$11.00**
an increase of

Trash \$0

Average rates are based on 3,000 gallons per month usage

This utility rate increase is less than a...

2027 Proposed Total
Average Monthly Increase

\$3.21
per month

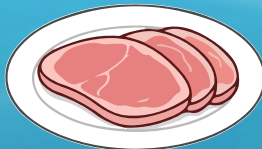


Box of cereal
\$3.50



Iced
Coffee
\$5.47

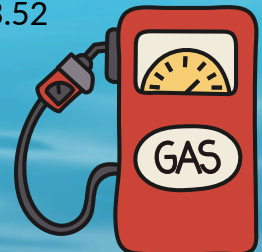
One pound of
pork chops
\$4.87



Bug
spray
\$4.00



One gallon of
gas in KC Metro
\$3.52



How are rates set?

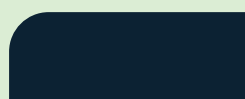
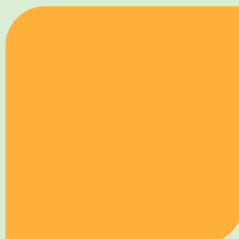
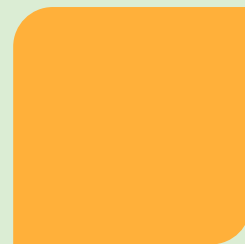
Both water and sewer are considered enterprise funds, which means they operate like a business. The user charges are based on how much money is needed to run the utility, any debt service payments and capital costs.



CITY OF EDGERTON

Water and Sewer Rate Study

June 30, 2026



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Executive Summary

The City of Edgerton retained Raftelis in 2026 to update the City's utility financial plan. Raftelis reviewed the City's operating budgets, historical water use data, forecasts of growth at the Dwyer Farms development, and planned transfers for capital expenditures. Based on this information, Raftelis recommends **increasing water rates by 4% and sewer rates by 3% in FY 2027**. The primary drivers of these increases are the need to meet debt service coverage requirements, the full implementation of a meter replacement program, and general cost inflation.

The forecast developed in this study assumes no changes to the costs the City incurs to purchase water from its providers beyond general cost inflation. However, the City is currently negotiating new water rates with Miami Co. RWD #2 that may result in a significant cost increase. The recommended rates do not reflect this potential change; the **City should be prepared to revisit the water rate forecast when negotiations conclude to determine if City water rates require any additional adjustments**.

Figure 1: Proposed Rate Increases

Description	2026	2027	2028	2029	2030	2031
Proposed Increases						
Water Rates		4.0%	4.0%	4.0%	4.0%	4.0%
Sewer Rates		3.0%	3.0%	5.0%	5.0%	5.0%
Customer Bill - 3,000 Gal.						
Water	\$49.07	\$51.05	\$53.11	\$55.26	\$57.49	\$59.81
Sewer	\$40.08	\$41.31	\$42.58	\$44.74	\$46.98	\$49.34
Combined	\$89.15	\$92.36	\$95.69	\$100.00	\$104.47	\$109.15
\$ Change		\$3.21	\$3.33	\$4.31	\$4.47	\$4.68

Introduction

The City of Edgerton retained Raftelis in 2026 to update the City's Utility Financial Plan (Study). Raftelis has previously completed several updates to the original Study performed in 2016. The primary objective of financial planning involves determining the overall level of revenue that the water and sewer utilities need to operate, repair and replace critical infrastructure and maintain appropriate reserves for rate stabilization and emergencies. This is referred to as the revenue requirement. Determining the revenue requirement involves three steps:

1. Develop status quo (without rate increases) revenue forecast
2. Forecast operating and capital expenses
3. Develop cash flow projections to determine the level of revenues required to cover projected costs in a financially sustainable fashion

For the City, financial sustainability focuses on maintaining an appropriate level of cash reserves, after funding operating expenses, debt service and rate (cash) funded capital repair and replacement.

Raftelis updated the City's financial plan for a five-year study period from FY 2027 through FY 2031. This plan determines the financial status of the utility under the recommended rates. Raftelis recommends updating the financial plan on a regular basis to recognize changes in capital improvement plans, water use characteristics, and system growth.

During the course of this project, the City provided Raftelis with a variety of financial information, including but not limited to, audited and unaudited financial results, customer billing data, and cost and revenue data. Raftelis did not independently assess or test for the accuracy of such data – historic or projected. We have relied on this data in the formulation of our findings and subsequent recommendations, as well as in the preparation of this report.

Water Utility

Revenue Forecast

The forecast of revenues under existing rates forms the baseline for the level of revenues the City can expect to receive with no adjustments to rates. This revenue is compared to projected expenses to determine if adjustments to revenue levels are needed. The forecast of revenues requires first developing a forecast of water sold and bills issued. Before 2025, the City experienced little growth in the number of accounts with

water service or the amount of water sold. Forecasts have simply been based on actual water demand in the most recently completed year. However, the Dwyer Farms residential development has provided substantial growth to the City's customer base and helped to offset the need for rate increases for existing customers. Approximately 80 homes were built in 2025 and the City expects an additional 72 homes in 2026, 72 homes in 2027, and 53 homes in 2028. Each of these homes is expected to use 4,000 gallons of water per month. Figure 2 presents a forecast of water use through the study period.

Figure 2: Water Demand Forecast

Description	2025	2026	2027	2028	2029	2030	2031
Baseline							
Bills Issued	8,801	8,801	8,801	8,801	8,801	8,801	8,801
Water Use (1,000 Gal.)	32,356	32,356	32,356	32,356	32,356	32,356	32,356
Additional Dwyer Farms							
Bills Issued		468	1,332	2,156	2,156	2,156	2,156
Water Use (1,000 Gal.)		1,872	5,328	8,624	8,624	8,624	8,624
Total							
Bills Issued	8,801	9,269	10,133	10,957	10,957	10,957	10,957
Water Use (1,000 Gal.)	32,356	34,228	37,684	40,980	40,980	40,980	40,980

Figure 3 shows a forecast of rate revenue at current FY 2026 rates using the demand forecast presented above. Miscellaneous revenue includes charges associated with new installations, which is linked to the forecast of Dwyer farms development and is expected to decrease as construction is completed. Expenses will be compared to this revenue to determine the level of rate increases required.

Figure 3: Water Revenue Forecast

Description	2025	2026	2027	2028	2029	2030	2031
Fixed Charge		\$255,917	\$278,493	\$300,024	\$300,024	\$300,024	\$300,024
Volume Charge		\$342,736	\$373,028	\$401,917	\$401,917	\$401,917	\$401,917
Subtotal	\$552,676	\$598,653	\$651,521	\$701,941	\$701,941	\$701,941	\$701,941
Misc. Revenue	\$155,401	\$147,671	\$148,846	\$126,385	\$62,298	\$61,852	\$59,358
Total	\$708,078	\$746,324	\$800,366	\$828,326	\$764,240	\$763,793	\$761,299

Expense Forecast

Operating Expenses

Operating expenses are those which the utility incurs on a day-to-day basis and do not involve the construction of a capital asset. The basis for the operating expense forecast is the proposed FY 2027 utility budget provided by City staff. From this, Raftelis removed debt service and any transfers to other funds, which we evaluated separately. To develop expense projections beyond the budget year we applied escalation rates to account for inflationary increases in costs that will occur over the forecast period. Additionally, a 95% spend factor is applied to the total for FY 2026 and beyond to recognize that the City typically does not spend the full budgeted amount.

The cost to purchase water was also adjusted to account for additional sales at Dwyer Farms and inflationary increases to charges from Miami Co. RWD #2, Water District #7, Baldwin City, and the Hillsdale Area Water Cooperative. However, the **water purchase forecast does not include any adjustment to recognize potential changes resulting from the City's ongoing negotiations with Miami Co. RWD #2 regarding a new rate structure**. These changes could result in significant cost increases that may require the City to reevaluate the water rate increases proposed in this report.

Figure 4: Water Operating Expense Forecast

Description	2025	2026	2027	2028	2029	2030	2031
Department							
Information Technology	\$32,209	\$36,421	\$37,215	\$39,076	\$41,030	\$43,081	\$45,235
Employee Benefits	\$43,096	\$50,156	\$57,738	\$60,624	\$63,656	\$66,838	\$70,180
Production	\$205,453	\$322,900	\$311,120	\$343,276	\$358,440	\$375,612	\$393,792
Distribution	\$64,915	\$105,530	\$88,905	\$93,293	\$90,789	\$94,883	\$101,326
Administrative	\$177,659	\$201,119	\$230,746	\$242,296	\$254,411	\$267,131	\$280,488
Fleet Maintenance	\$5,923	\$8,277	\$8,021	\$8,422	\$8,843	\$9,285	\$9,750
Total	\$529,255	\$724,403	\$733,745	\$786,987	\$817,168	\$856,831	\$900,771
Adjusted Total	\$529,255	\$704,328	\$712,614	\$764,801	\$794,232	\$832,770	\$875,422

Capital Expenses

Capital expenses for the City's water utility include debt service payments for the 2016 PWSLF loan of approximately \$15,000 per year and transfers to the Infrastructure Fund, Equipment Fund, IT Equipment Fund, and Capital Fund. The forecast includes a \$90,000 transfer to the Capital Fund in 2030 to partially fund the development of a water master plan. Alternatively, the City may fully fund this project using revenues from the System Development Fund or any available outside grant funding. Figure 5 summarizes transfers from the Operating Fund.

Figure 5: Water Transfers to Other Funds

Description	2025	2026	2027	2028	2029	2030	2031
Fund							
Infrastructure Fund	\$7,500	\$15,000	\$15,000	\$20,000	\$25,000	\$30,000	\$30,000
Equipment Fund	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$50,000
IT Equipment Fund	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Capital Fund	\$3,800	\$0	\$0	\$0	\$0	\$90,000	\$0
Total	\$41,300	\$55,000	\$55,000	\$60,000	\$65,000	\$160,000	\$90,000

Operating Fund Balance

In addition to the capital-related funds described above, the City maintains the Operating Fund balance in order to handle unanticipated declines in revenue or emergency expenditures without reducing service quality or dramatically increasing rates. An appropriate reserve begins with a utility's minimum cash expenditures which include the cost to operate the utility on a day-to-day basis (O&M), plus annual principal and interest payments on any outstanding debt (debt service). The City's reserve policy requires a balance ranging from 17% to 25% of annual operating expenses and debt service; the proposed rates will continue to meet the 25% target.

Cash Flow Forecast

The last step in the financial planning process involves compiling a cash flow forecast, which identifies the revenue adjustments necessary to ensure financial sustainability. Figure 6 summarizes the water utility financial plan with the proposed rate increases. In order to ensure that the City is able to maintain debt service coverage of at least 1.1 times annual debt service and maintain fund balance targets in the future, we recommend a rate increase of 4% in FY 2027.

Figure 6: Water Cash Flow Forecast

Description	2025	2026	2027	2028	2029	2030	2031
Proposed Rate Increase			4.0%	4.0%	4.0%	4.0%	4.0%
Revenue	\$708,078	\$746,324	\$826,427	\$885,604	\$851,887	\$883,024	\$913,377
Expenses							
Operating Expenses	\$529,255	\$704,328	\$712,614	\$764,801	\$794,232	\$832,770	\$875,422
Debt Service	\$14,955	\$14,959	\$14,958	\$14,959	\$14,960	\$14,961	\$14,962
Transfers	\$41,300	\$55,000	\$55,000	\$60,000	\$65,000	\$160,000	\$90,000
Subtotal	\$585,510	\$774,287	\$782,572	\$839,760	\$874,192	\$1,007,731	\$980,384
Surplus / (Deficit)	\$122,567	-\$27,963	\$43,855	\$45,844	-\$22,305	-\$124,707	-\$67,008
Debt Service Coverage	11.96	2.81	7.61	8.08	3.85	3.36	2.54
Fund Balances							
Operating (25% Budget)	\$146,378	\$193,572	\$195,643	\$209,940	\$218,548	\$251,933	\$245,096
Operating (Unencumbered)	\$266,661	\$191,503	\$233,287	\$264,834	\$233,921	\$75,830	\$15,659
System Development	\$404,727	\$404,727	\$404,727	\$404,727	\$404,727	\$194,727	\$194,727
Equipment	\$42,869	\$58,036	\$60,536	\$2,046	\$5,380	\$35,380	\$85,380
IT Equipment	\$1,529	\$1,274	-\$1,226	\$5,324	\$10,124	\$20,124	\$30,124
Total	\$862,163	\$849,111	\$892,967	\$886,871	\$872,700	\$577,993	\$570,985

Figure 7 presents the same information in graphic format. The columns represent the amount the City is forecasted to spend on O&M, debt service, and transfers. The green line shows revenue with the recommended rate increases. The gap between the green line and the top of the column is the annual surplus or deficit.

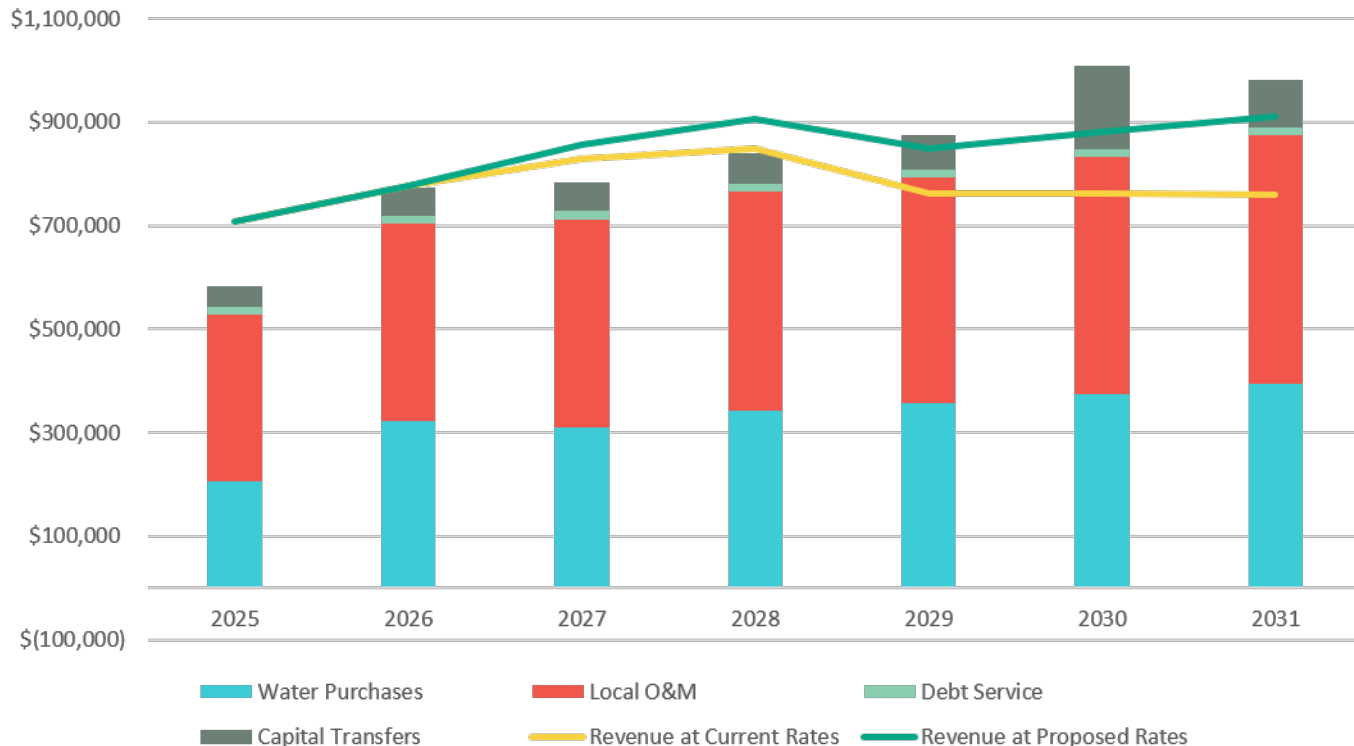
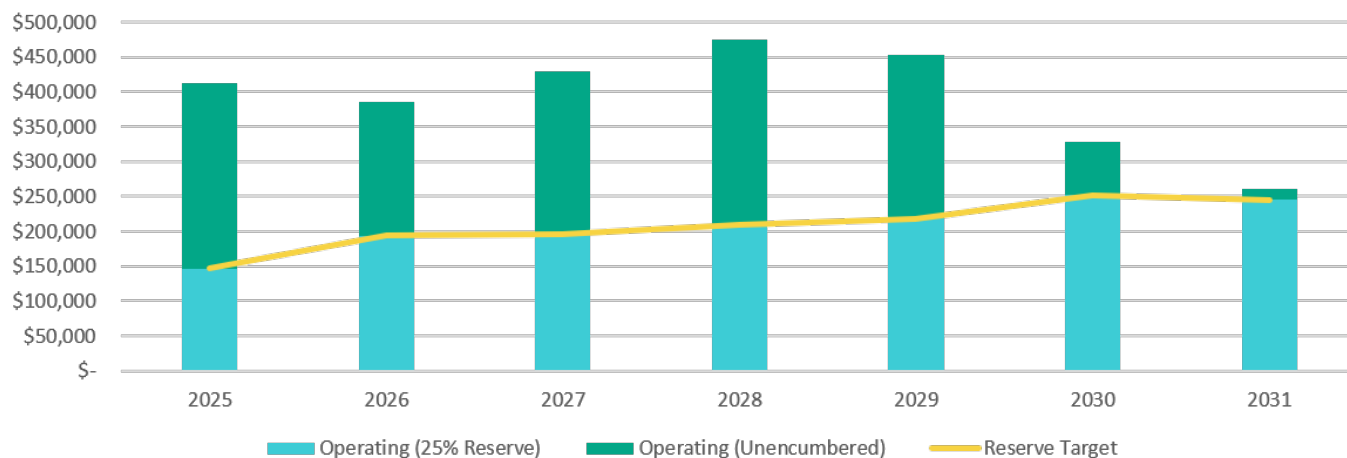
Figure 7: Water Financial Plan Graph

Figure 8 displays a forecast of the operating fund balance. The green bar represents the portion of the balance that is set aside to meet the 25% reserve target. The yellow bar shows the additional, unencumbered balance available for the utility to use as needed in the future. The proposed rates ensure that the utility is able to continue to maintain adequate reserves.

Figure 8: Water Operating Fund Balance

Proposed Water Rates

Figure 9 presents a forecast of the proposed inside city water rates.

Figure 9: Proposed Water Rates

Description	2025	2026	2027	2028	2029	2030	2031
Fixed Charge							
5/8"	\$25.00	\$26.13	\$27.18	\$28.27	\$29.41	\$30.59	\$31.82
3/4"	\$26.55	\$27.75	\$28.86	\$30.02	\$31.23	\$32.48	\$33.78
1"	\$29.70	\$31.04	\$32.29	\$33.59	\$34.94	\$36.34	\$37.80
1 1/2"	\$37.54	\$39.23	\$40.80	\$42.44	\$44.14	\$45.91	\$47.75
2"	\$46.97	\$49.09	\$51.06	\$53.11	\$55.24	\$57.45	\$59.75
3"	\$68.97	\$72.08	\$74.97	\$77.97	\$81.09	\$84.34	\$87.72
4"	\$100.37	\$104.89	\$109.09	\$113.46	\$118.00	\$122.72	\$127.63
6"	\$178.88	\$186.93	\$194.41	\$202.19	\$210.28	\$218.70	\$227.45
8"	\$273.11	\$285.40	\$296.82	\$308.70	\$321.05	\$333.90	\$347.26
Volume Rate							
Below 2,000	\$5.17	\$5.41	\$5.63	\$5.86	\$6.10	\$6.35	\$6.61
2,001 – 10,000	\$11.59	\$12.12	\$12.61	\$13.12	\$13.65	\$14.20	\$14.77
Above 10,000	\$15.97	\$16.69	\$17.36	\$18.06	\$18.79	\$19.55	\$20.34

Sewer Utility

Revenue Forecast

The forecast of sewer revenue under existing rates is similar to the forecast of water revenue. The construction of new homes at Dwyer Farms will significantly increase sewer revenue in future years. Figure 10 presents the forecast of sewer demand.

Figure 10: Sewer Demand Forecast

Description	2025	2026	2027	2028	2029	2030	2031
Baseline							
Bills Issued	7,963	7,963	7,963	7,963	7,963	7,963	7,963
Sewer Use (1,000 Gal.)	86,660	79,537	79,537	79,537	79,537	79,537	79,537
Additional Dwyer Farms							
Bills Issued		468	1,332	2,156	2,156	2,156	2,156
Sewer Use (1,000 Gal.)		1,872	5,328	8,624	8,624	8,624	8,624
Total							
Bills Issued	7,963	8,431	9,295	10,119	10,119	10,119	10,119
Sewer Use (1,000 Gal.)	86,660	81,409	84,865	88,161	88,161	88,161	88,161

Figure 11 shows a forecast of revenue at current FY 2024 rates using the Demand Forecast presented above. Expenses will be compared to this revenue to determine the level of rate increases required.

Figure 11: Sewer Revenue Forecast

Description	2025	2026	2027	2028	2029	2030	2031
Fixed Charge		\$75,626	\$83,376	\$90,767	\$90,767	\$90,767	\$90,767
Volume Charge		\$844,211	\$880,050	\$914,230	\$914,230	\$914,230	\$914,230
Subtotal	\$917,026	\$919,837	\$963,426	\$1,004,997	\$1,004,997	\$1,004,997	\$1,004,997
Misc. Revenue	\$145,326	\$94,050	\$94,050	\$71,380	\$30,255	\$28,386	\$26,589
Total	\$1,062,353	\$1,013,887	\$1,057,476	\$1,076,377	\$1,035,252	\$1,033,383	\$1,031,586

Expense Forecast

Operating Expenses

The forecast of sewer operating expenses is conducted in a similar manner as the forecast of water expenses. The total budgeted O&M is then reduced using a 95% spend factor. Figure 12 presents the forecast.

Figure 12: Sewer Operating Expense Forecast

Description	2025	2026	2027	2028	2029	2030	2031
Department							
Information Technology	\$38,516	\$43,421	\$43,715	\$45,901	\$48,196	\$50,606	\$53,136
Employee Benefits	\$79,289	\$102,988	\$121,341	\$127,408	\$133,779	\$140,468	\$147,491
Treatment Plant	\$188,775	\$227,296	\$224,694	\$238,029	\$252,198	\$267,257	\$283,266
Sewer Line Maintenance	\$9,789	\$13,200	\$35,675	\$37,140	\$31,547	\$32,374	\$35,363
Lift Stations and Vaults	\$24,881	\$34,764	\$34,864	\$37,062	\$39,406	\$41,907	\$44,575
Administrative	\$250,283	\$345,141	\$408,397	\$428,816	\$450,257	\$472,770	\$496,409
Fleet Maintenance	\$6,586	\$8,929	\$8,644	\$9,076	\$9,530	\$10,007	\$10,507
Total	\$598,118	\$775,739	\$877,330	\$923,433	\$964,913	\$1,015,389	\$1,070,746
Adjusted Total	\$598,118	\$736,952	\$833,464	\$877,261	\$916,668	\$964,619	\$1,017,209

Capital Expenses

Capital expenses for the City's sewer utility include debt service payments for the Series 2016 GO bonds of approximately \$195,000 per year and transfers to the Capital Fund, Infrastructure Fund, Equipment Fund, and IT Equipment Fund. In 2027, the City plans to make a one-time transfer of \$280,000 to the Capital Fund in addition to the previously planned \$80,000 in order to provide matching funding for a grant opportunity. Figure 13 summarizes transfers from the Operating Fund.

Figure 13: Sewer Transfers to Other Funds

Description	2025	2026	2027	2028	2029	2030	2031
Fund							
Capital Fund	\$53,800	\$50,000	\$360,000	\$80,000	\$80,000	\$80,000	\$50,000
Infrastructure Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Equipment Fund	\$15,000	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
IT Equipment Fund	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Total	\$93,800	\$95,000	\$415,000	\$135,000	\$135,000	\$135,000	\$105,000

Cash Flow Forecast

Figure 14 summarizes the sewer utility financial plan including the impact of increasing rates. The proposed plan utilizes existing fund balance over the next several years to offset the need for higher rate increases. In order to ensure that the fund balance remains positive in future years, we recommend a rate increase of 3.0% in FY 2027.

Figure 14: Sewer Cash Flow Forecast

Description	2025	2026	2027	2028	2029	2030	2031
Proposed Rate Increase			3.0%	3.0%	5.0%	5.0%	5.0%
Revenue	\$1,062,353	\$1,013,887	\$1,086,379	\$1,137,581	\$1,149,767	\$1,203,873	\$1,260,851
Expenses							
Operating Expenses	\$598,118	\$736,952	\$833,464	\$877,261	\$916,668	\$964,619	\$1,017,209
Debt Service	\$195,438	\$193,338	\$196,238	\$194,038	\$191,563	\$194,088	\$191,500
Transfers	\$93,800	\$95,000	\$415,000	\$135,000	\$135,000	\$135,000	\$105,000
Subtotal	\$887,356	\$1,025,290	\$1,444,701	\$1,206,298	\$1,243,230	\$1,293,707	\$1,313,709
Surplus / (Deficit)	\$174,997	-\$11,402	-\$358,322	-\$68,718	-\$93,463	-\$89,834	-\$52,858
Debt Service Coverage	1.53	1.17	1.11	1.13	1.08	1.09	1.10
Fund Balances							
Operating (25% Budget)	\$221,839	\$256,322	\$361,175	\$301,575	\$310,808	\$323,427	\$328,427
Operating (Unencumbered)	\$976,867	\$930,981	\$467,806	\$458,689	\$355,992	\$253,539	\$195,681
System Development	\$1,352,485	\$1,352,485	\$1,352,485	\$1,352,485	\$1,352,485	\$1,352,485	\$1,352,485
Equipment	\$89,498	\$89,665	\$87,165	\$23,675	\$22,009	\$47,009	\$72,009
IT Equipment	\$1,529	\$1,274	-\$1,226	\$5,324	\$10,124	\$20,124	\$30,124
Total	\$2,642,218	\$2,630,727	\$2,267,405	\$2,141,748	\$2,051,418	\$1,996,584	\$1,978,726

Figures 15 and 16 present the same information in graphical format.

Figure 15: Sewer Financial Plan Graph

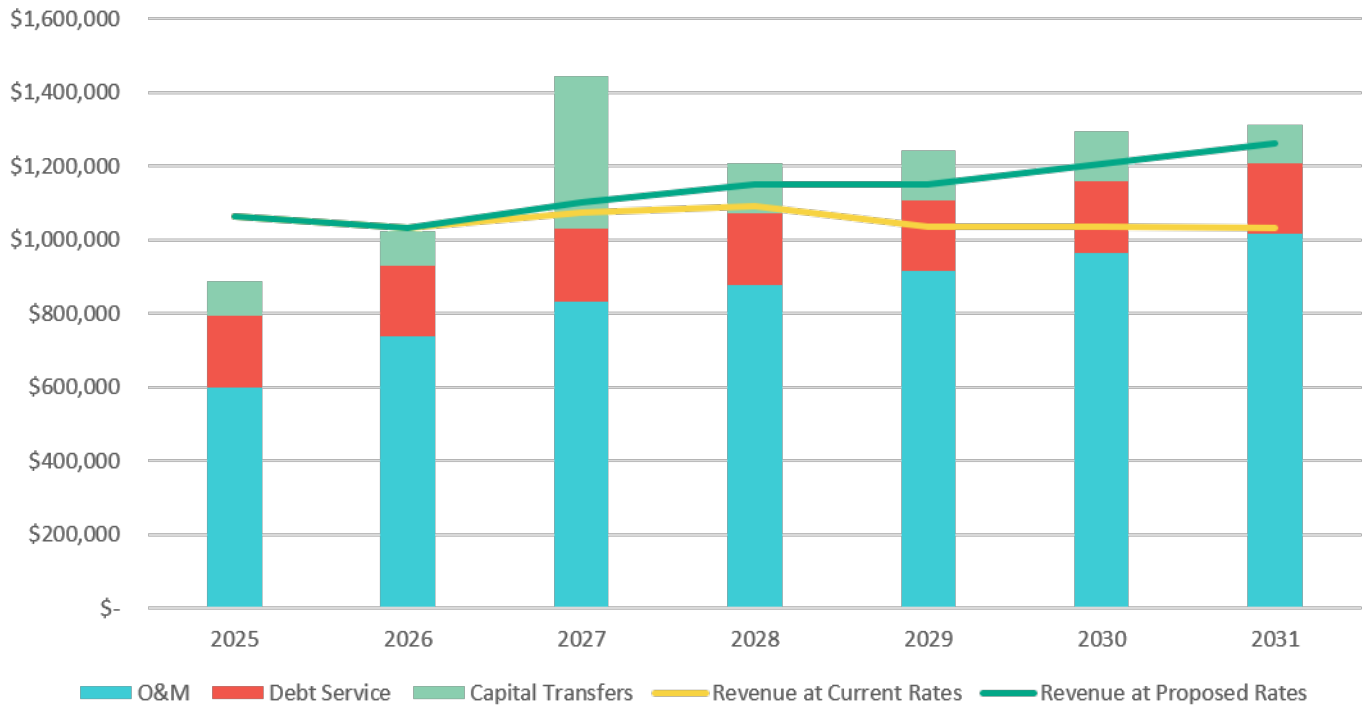
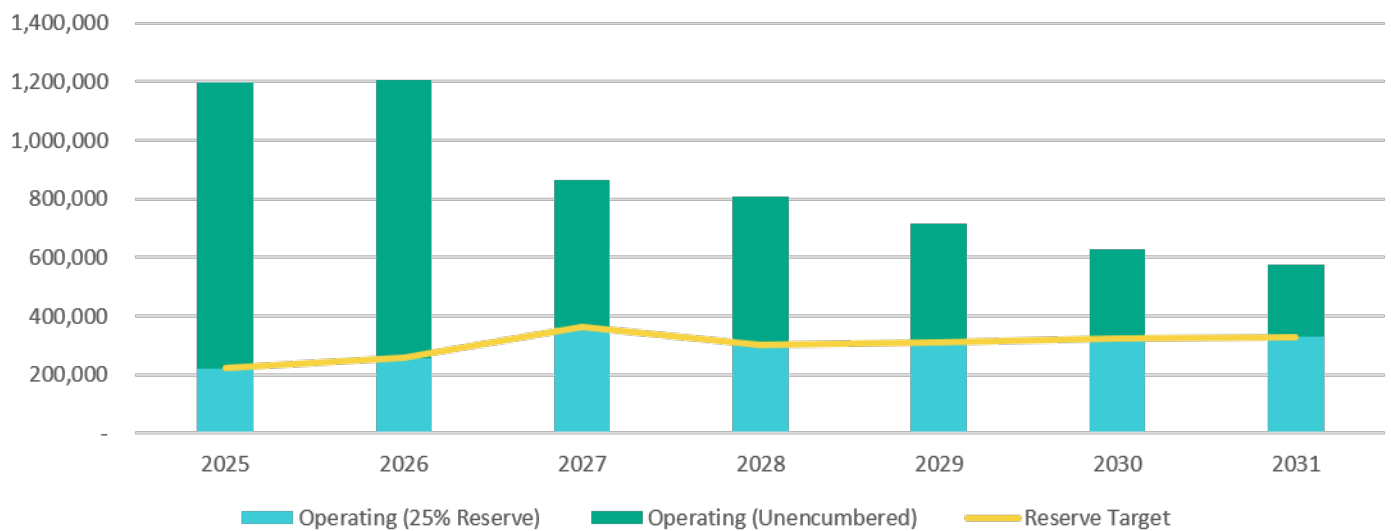


Figure 16: Sewer Operating Fund Balance



Proposed Sewer Rates

Figure 17 presents a forecast of the proposed sewer rates.

Figure 17: Proposed Sewer Rates

Description	2025	2026	2027	2028	2029	2030	2031
Fixed Charge	\$8.62	\$8.97	\$9.24	\$9.52	\$10.00	\$10.50	\$11.03
Volume Charge	\$9.97	\$10.37	\$10.69	\$11.02	\$11.58	\$12.16	\$12.77

Customer Bill Impacts

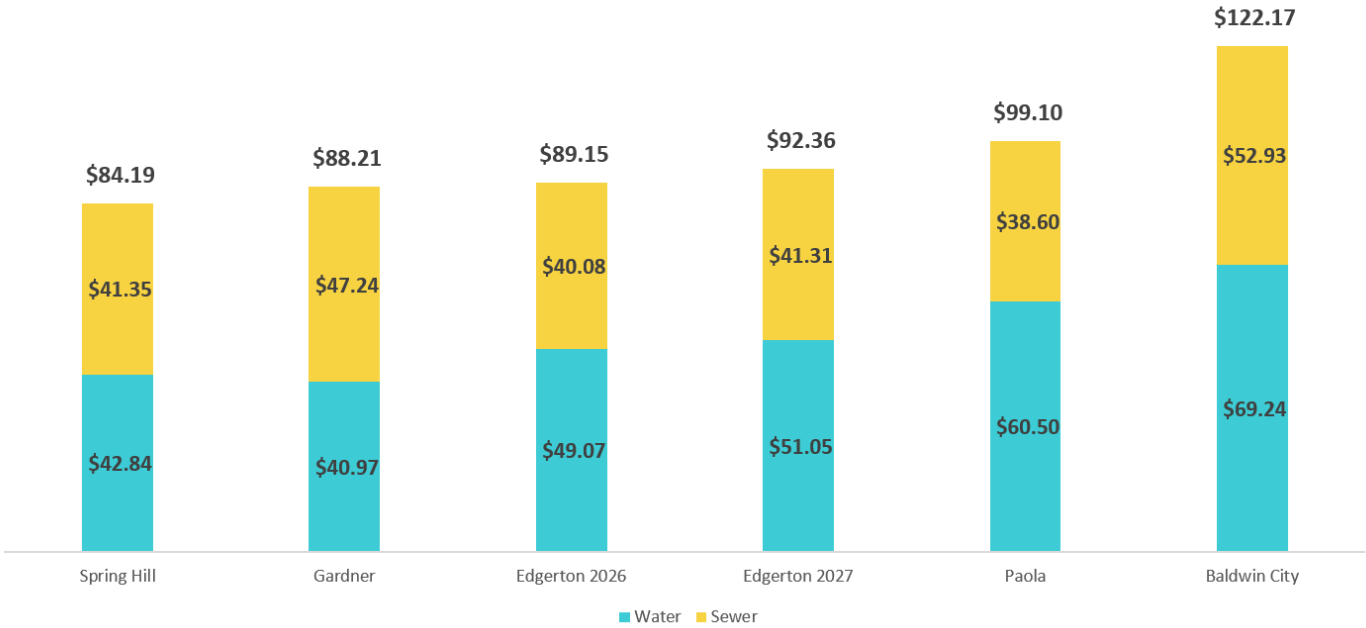
Figure 18 presents a typical residential water, sewer, and combined bill for varying levels of water use.

Figure 19 compares 2026 and proposed 2027 typical water and sewer bills in the City of Edgerton to bills in neighboring communities in 2026.

Figure 18: Customer Bill Impacts

Description	Use	2025	2026	2027	2028	2029	2030	2031
Water Bill								
Small	3	\$46.93	\$49.07	\$51.05	\$53.11	\$55.26	\$57.49	\$59.81
Medium	8	\$104.88	\$109.67	\$114.10	\$118.71	\$123.51	\$128.49	\$133.66
Large	15	\$207.91	\$217.36	\$226.12	\$235.25	\$244.76	\$254.64	\$264.90
Sewer Bill								
Small	3	\$38.53	\$40.08	\$41.31	\$42.58	\$44.74	\$46.98	\$49.34
Medium	8	\$88.38	\$91.93	\$94.76	\$97.68	\$102.64	\$107.78	\$113.19
Large	15	\$158.17	\$164.52	\$169.59	\$174.82	\$183.70	\$192.90	\$202.58
Combined Bill								
Small	3	\$85.46	\$89.15	\$92.36	\$95.69	\$100.00	\$104.47	\$109.15
Medium	8	\$193.26	\$201.60	\$208.86	\$216.39	\$226.15	\$236.27	\$246.85
Large	15	\$366.08	\$381.88	\$395.71	\$410.07	\$428.46	\$447.54	\$467.48

Figure 19: Community Bill Comparison – 3,000 Gallons



Note: Other city rates based on 2026. Increases for 2027 unknown as of publication.

**City of Edgerton
2027 Budget Work Session
July 9, 2026**

Other Funds Budget

REVISED





August 24, 2026

To: Mayor and City Council Members

From: Beth Linn, City Administrator
Karen Kindle, Finance Director

Re: Other Funds 2027 Recommended Budgets

Updates Since the Budget Work Session on July 9, 2026

At the Budget Work Session on July 9, 2026, Council directed staff to utilize the same mill rate as the 2026 Budget for calculation of 2027 property tax revenue. The mill rate is also used to calculate the TIF and RHID revenue. Staff has updated the budget schedules for the following funds to reflect the mill rate of 29.592:

- TIF – Edgerton Office
- TIF – Homestead Lane Retail District
 - Area A
 - Project Plan A1
 - Area B
 - Project Plan B1
- Dwyer RHID

Attached are the budget schedules for the other funds for which the City adopts a budget. The sections below provide additional information about the 2027 Recommended Budget for these funds.

Special Highway Fund

The Special Highway Fund is the fund the City is required to establish by state statute to track the revenues and expenditures related to the state gasoline tax.

Revenues

The portion of the gas tax that is distributed to cities is distributed on a per capita basis. The League of Kansas Municipalities provides an estimate of the gas tax revenue for the current year and the budget year. The League shows a small decrease in 2026 estimated revenue and they show that same amount for the 2027 estimated revenue. The City's portion of the state gasoline tax revenue has stayed about the same over the last few years ranging from \$46,000 to \$47,000. The 2026 Estimate has been reduced from \$47,000 to \$46,000 and the 2027 Recommended is listed at \$46,000 based on the estimates received from the League.

Expenditures

Expenditures of gas tax revenues are limited to street maintenance by state statute. The City uses the gas tax revenue to fund the Annual Street Preservation Program. The funds are

transferred to the Capital Projects Fund and deposited into the Annual Street Preservation Project.

Special Parks and Recreation Fund

The Special Parks & Recreation Fund is the fund the City is required to establish by state statute to track the revenues and expenditures related to the tax on alcoholic beverages sold by any club, caterer or drinking establishment. A portion of the taxes paid within the City limits are returned to the City and must be allocated 50% to the General Fund and 50% to the Special Parks & Recreation Fund.

Revenues

The Johnson County Treasurer provides an estimate of the alcohol tax for the budget year. Staff reviewed that estimate as well as the trend in the actuals, including the two distributions received so far in 2026 to estimate the revenue to be received in 2027. This review resulted in reducing the revenue estimate for 2026 from \$8,500 to \$7,500 and setting the recommended amount for 2027 at \$7,500.

Expenditures

Expenditures of the portion of the alcohol tax revenue deposited in the Special Parks & Recreation Fund are limited to park and recreation programs and improvements. Council has not designated funds from this source for any other programs or capital projects since 2023, so the balance has begun to accumulate again. The 2027 Recommended Budget includes a transfer to the Capital Projects fund should the Council decide later to utilize the balance in this fund.

Stormwater & Streets Special Sales Tax Fund

This fund tracks activity related to the special sales tax for stormwater and street projects approved by voters in March 2026. The start date for collection of the sales tax is October 1, 2026. The City will receive its first distribution in December 2026.

Revenues

Revenues come from the special 1% sales tax and related use tax approved by voters in March 2026. The amount is the same as the City's general 1% sales tax and related use tax in the General Fund.

Expenditures

Expenditures in this fund consist of transfers to the Capital Projects Fund to fund stormwater and streets projects approved by Council in the CIP.

Bond & Interest Fund

The Bond & Interest Fund contains the transactions related to some of the debt obligations of the City. Prior to 2026, this fund contained only the transactions related to the Series 2020A GO Bonds, which refunded the 2012A GO Bonds related to the Sunflower Benefit District. Beginning in 2026, the debt service for the Series 2023A GO Bonds is also included in this fund.

The Series 2023A GO Bonds were issued for the construction of The Greenspace. The debt service for these bonds will be paid first with any unspent proceeds remaining when the project is closed. Once the unspent proceeds are depleted, payments will be covered with the LPKC Phase 1 Maintenance & Admin Fee through 2027. Then, beginning in 2028, the debt service payments will be covered by transfer of property tax from the General Fund. Unspent proceeds covered 100% of the payments in 2025 and staff estimate that they will also cover 90% of the payments due in 2026.

The chart below shows the debt service and funding sources for the 2023A bonds through 2028. The bonds are scheduled to be paid off on August 1, 2045.

Year	Debt Service	Funding Source
2025	\$452,213	100% Unspent Proceeds
2026	\$622,213	90% Unspent Proceeds 10% Maintenance & Admin Fee
2027	\$622,013	100% Maintenance & Admin Fee
2028	\$626,213	100% Property Tax

Debt obligations related to water operations are paid from the Water Fund. Debt obligations related to the sewer operations are paid from the Sewer Fund. Debt obligations related to LPKC Phases 1 and 2 are paid from their respective Public Infrastructure Funds in accordance with the development agreements and master trust indentures.

Revenues

The Recommended Budget includes the special assessments payable to the City from the properties within the Sunflower Benefit District for 2027. Collection history for the special assessments is shown in the table below. There are still two property tax distributions left in 2026.

Year	Collection %
2021	62%
2022	130%
2023	95%
2024	105%
2025	99%
2026	95%

There is adequate fund balance on hand to cover debt payments in addition to a reserve that is maintained in the Series 2020A Bond Reserve Fund. In the final years of the debt schedule, the payments will be paid with the funds on hand in the Series 2020A Bond Reserve Fund. After redemption of outstanding bonds with the buy-in payment in 2025, the bonds are scheduled to be paid off one year earlier on August 1, 2029.

Expenditures

The expenditures in the Recommended Budget reflect the debt service due for both the Series 2020A and Series 2023A bonds. Bond payments have been made according to the debt

schedules. The Series 2020A bonds are scheduled to be paid off in 2029 and the 2023A bonds are scheduled to be paid off in 2045.

Other Sources & Uses

Transfers to/from other funds are listed in this section of the fund schedule. The transfer from LPKC Phase 1 PIF/Unspent Proceeds contains the estimated amount of unspent proceeds available for 2026 and 2027 debt payments on the 2023A bonds plus any LPKC Phase 1 Maintenance & Admin Fee needed for the remainder of the 2023A debt service.

TIF – Edgerton Office

On August 22, 2019, the Governing Body approved Ordinance No. 2020 which established the Edgerton Office TIF covering Project Area A and Project Area B. Both project areas will contain a multi-story office building. To date, redevelopment project plans have not been adopted for either of the two project areas. At this time, all activity related to the Edgerton Office TIF District is accounted for in the TIF-Edgerton Office Fund.

Revenues

The majority of the revenues in this fund come from the incremental ad valorem property tax for properties included in the Project Areas. Other revenues can include reimbursements for legal fees and financial advisor services.

Expenditures

Expenditures can include payment for legal and financial services, city administrative fee and eligible expenditures per future Disposition and Development Agreements (DDA) adopted via resolution of the Governing Body.

At this time, the City does not expect to have eligible expenditures in 2027. Funds will accumulate until a project plan is adopted by the Governing Body; however, transfers to capital projects are listed so there is budget authority should a project plan be adopted after budget approval.

TIF – Homestead Lane Retail District

On August 22, 2019, the Governing Body approved Ordinance No. 2021 which established the Homestead Lane Retail District TIF covering two project areas, Project Area A and Project Area B. Activity related to the two project areas is accounted for as follows:

- Project Area A is accounted for in the TIF-Homestead Ln Redev Dist A Fund.
- Project Area B is accounted for in the TIF-Homestead Ln Redev Dist B Fund.

Once a project plan is approved by the Governing Body, a new fund is established to account for the activity related to that specific project plan.

The Governing Body has approved two project plans for the Homestead Lane Retail TIF District:

- On July 9, 2020, the Governing Body approved Ordinance No. 2041 adopting a redevelopment project plan for Project Plan A1, commonly known as the On-the-Go Travel Plaza. The activity related to this project plan is accounted for in the TIF-Proj Plan A1 Homestead Ln Fund.

- On November 18, 2021, the Governing Body approved Ordinance No. 2099 adopting a redevelopment project plan for Project Plan B1, commonly known as Edgerton Crossing. The activity related to this project plan is accounted for in the TIF-Proj Plan B1 Homestead Ln Fund.

Revenues

The majority of the revenues in the funds related to the Homestead Lane Retail TIF District come from the incremental ad valorem property tax for properties included in the Project Areas. Other revenues can include reimbursements for legal fees and financial advisor services.

Expenditures

Expenditures can include payment for legal fees and financial services as well as the City administrative fee and eligible expenditures per the DDAs adopted by the Governing Body. Current DDAs are:

- My Store III, Inc., adopted by Resolution No. 07-09-20A
- Woodstone Properties, LLC, adopted by Resolution No. 11-18-2021A

Expenditures for 2027 were calculated based on the current DDAs.

Dwyer Farms RHID

The Governing Body approved Ordinance No. 2137 on May 25, 2023, which established the Dwyer Farms Rural Housing Incentive District (RHID).

Revenues

The majority of the revenues in this fund come from the incremental ad valorem property tax for properties included in the district. Other revenues can include reimbursements for legal fees and financial advisor services.

The base year for the assessed value of the district is 2023 (for the 2024 Budget), so the first year of increment is 2024 (for the 2025 Budget). The assessed value of the district decreased in 2024 resulting in an incremental assessed value of zero and zero incremental revenues for the 2025 Budget. Assessed values are measured every January 1st. On January 1, 2025, the assessed value in the district increased beyond the base value, resulting in an increment for the 2026 Budget. The value in the district has continued to increase with the addition of more homes in 2025. As a result, on January 1, 2026, the increment grew substantially.

Expenditures

Expenditures include eligible infrastructure expenditures per the development agreement with Kansas LD, LLC approved by Council on January 26, 2023, legal fees, financial advisor fees and any other costs allowed by state law. Per the development agreement, the City is to construct several public infrastructure items using the RHID revenue as the funding source for those projects.

Expenditures for 2027 include debt service payments on the KDHE State Revolving Loan Fund loan (payments begin on March 1, 2027) and reimbursement to the City for expenditures related to the projects included in the development agreement.

The table below contains general information about the projects to be funded with the Dwyer RHID revenues.

Project	CIP Budget Approved	Status	Details
Dwyer Farms Sewer Main Extension	\$5,000,000	Site 1: Complete Sites 2 & 3: Design	Initial funding is a loan from the KDHE revolving loan fund. Debt service on the loan will be paid from the Dwyer RHID revenues.
Dwyer Farms Water Connections Phase I	\$291,500	Complete	The City will be reimbursed from the RHID revenues.
Dwyer Waterline Improvements	\$620,300	Design	This project will be under design in 2026-2027 with construction estimated to be completed in 2028.
Dwyer Farms Water Connections Phase II	\$121,500	Design	This project is estimated to be completed by the end of 2026.
W 8 th St: W Braun – South City Limits	\$3,500,000	Concept	This project will be under design in 2026-2027 with construction estimated to be completed in 2028.
Braun St: West City Limits – W 8 th Street	n/a	Concept	The timing for this project is at the discretion of the City. No specific time frame has been determined.

City of Edgerton Special Highway Fund

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ -	\$ -	\$ -	\$ -
Revenues:				
Gasoline Tax	48,310	47,000	98%	46,000
Total Revenue	\$ 48,310	\$ 47,000	98%	\$ 46,000
Expenditures:				
Public Works	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Revenues Over(Under) Expenditures	\$ 48,310	\$ 47,000		\$ 46,000
Other Financing Sources & Uses:				
Transfers to Other Funds:				
Transfer to Capital Projects Fund	48,310	47,000	98%	46,000
Total Other Financing Sources & Uses	\$ (48,310)	\$ (47,000)		\$ (46,000)
Balance 12/31	\$ -	\$ -	\$ -	\$ -
Expenditure Detail:				
Annual Street Preservation Program	\$ 48,310	\$ 47,000	98%	\$ 46,000
	<u>\$ 48,310</u>	<u>\$ 47,000</u>	<u>98%</u>	<u>\$ 46,000</u>

City of Edgerton

Special Parks & Recreation Fund

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ 20,963	\$ 28,828	\$ 31,734	\$ 39,470
Revenues:				
Local Alcoholic Liquor Tax	8,500	8,500	88%	7,500
Investment Income	-	-	0%	-
Total Revenue	\$ 8,500	\$ 8,500	91%	\$ 7,500
Expenditures:				
Parks	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Revenues Over(Under) Expenditures	\$ 8,500	\$ 8,500		\$ 7,500
Other Financing Sources & Uses:				
Transfers to Other Funds:				
Transfer to Capital Projects Fund	29,463	37,328	0%	46,970
Transfers to From Other Funds:				
Transfer from Capital Projects Fund				
Total Other Financing Sources & Uses	\$ (29,463)	\$ (37,328)		\$ (46,970)
Balance 12/31	\$ -	\$ -	\$ 39,470	\$ -

Expenditure Detail:

Transfer to CIP	\$ 46,970
	<u>\$ 46,970</u>

City of Edgerton

Stormwater & Streets Special Sales Tax Fund

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ -	\$ -	\$ -	\$ 70,000
Revenues:				
Streets & Stormwater Special Sales Tax	-	-	0%	707,000
Streets & Stormwater Special Use Tax	-	-	0%	385,000
Total Revenue	\$ -	\$ -		\$ 1,092,000
Expenditures:				
Public Works	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Revenues Over(Under) Expenditures	\$ -	\$ -		\$ 1,092,000
Other Financing Sources & Uses:				
Transfers to Other Funds:				
Transfer to Capital Projects Fund	-	-	0%	1,162,000
Total Other Financing Sources & Uses	\$ -	\$ -		\$ (1,162,000)
Balance 12/31	\$ -	\$ -	\$ 70,000	\$ -
Expenditure Detail:				
Projects per the CIP	\$ -	\$ -	0%	\$ 1,162,000
	\$ -	\$ -		\$ 1,162,000

City of Edgerton Bond & Interest Fund

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ 325,346	\$ 264,537	\$ 261,056	\$ 158,026
Revenues:				
Special Assessments	600,873	194,874	100%	194,874
Investment Income	1,698	-	0%	-
Total Revenue	\$ 602,571	\$ 194,874	100%	\$ 194,874
Expenditures:				
Debt Service	663,380	920,117	100%	920,298
Total Expenditures	\$ 663,380	\$ 920,117	100%	\$ 920,298
Revenues Over(Under) Expenditures	\$ (60,809)	\$ (725,243)		\$ (725,424)
Other Financing Sources & Uses:				
Transfers from Other funds:				
Transfer from LPKC Ph 1 PIF/Unspent Proceeds	-	622,213	-	622,014
Transfer from General Fund	-	-	-	-
Transfer from Bond Reserve Fund	-	-	-	-
Transfers to Other Funds:	-	-	-	-
Total Other Financing Sources & Uses	\$ -	\$ 622,213	\$ -	\$ 622,014
Balance 12/31	\$ 264,537	\$ 161,507	\$ 158,026	\$ 54,616

Bond Principal Outstanding at 12/31

Series 2020A (Sunflower Benefit District)	\$ 1,085,000	\$ 805,000	\$ 520,000
Series 2023A (The Greenspace)	\$ 9,840,000	\$ 9,670,000	\$ 9,490,000

Funding Sources: Special assessments, LPKC Phase 1 Maintenance Fee and property tax

Expenditures: Debt service payments on the City's Series 2020A and 2023A outstanding GO bonds

Notes: The 2020A bonds pay off in 2029 and the 2023A bonds pay off in 2053.

City of Edgerton
TIF - Edgerton Office - REVISED

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ 90	\$ 120	\$ 124	\$ 152
Revenues:				
TIF Revenue	29	28	100%	179
Charges for Services	-	-	-	-
Reimbursements	-	-	-	-
Interest	-	-	-	-
Total Revenue	\$ 29	\$ 28	100%	\$ 179
Expenditures:				
Administration	-			-
TIF Office Redevelopment	119	148	0%	331
Total Expenditures	\$ 119	\$ 148	0%	\$ 331
Revenues Over(Under) Expenditures	\$ (90)	\$ (120)		\$ (152)
Other Financing Sources & Uses:				
Transfers from Other Funds:				
Transfer from General Fund	-	-	-	-
Transfers to Other Funds:				
None				
Total Other Financing Sources & Uses	\$ -	\$ -		\$ -
Balance 12/31	\$ -	\$ -	\$ 152	\$ -

City of Edgerton
TIF - Homestead Ln - Redevelopment District A - REVISED

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ 107,477	\$ 136,650	\$ 134,592	\$ 157,238
Revenues:				
TIF Revenue	25,276	18,563	99%	19,151
Charges for Services	-	-	-	-
Interest on Investments	-	-	-	-
Reimbursements	-	-	-	-
Total Revenue	\$ 25,276	\$ 18,563	122%	\$ 19,151
Expenditures:				
Administration	-	-	-	-
TIF Project Plan A1	-	-	-	-
TIF Homestead Ln Redvelopment District A	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Revenues Over(Under) Expenditures	\$ 25,276	\$ 18,563		\$ 19,151
Other Financing Sources & Uses:				
Transfers to Other Funds:				
Transfer to the General Fund	-	-	0%	-
Transfer to Homestead Proj Plan A1	-	-	0%	-
Transfer to Capital Projects	(132,753)	(155,213)	0%	(176,389)
Total Other Financing Sources & Uses	\$ (132,753)	\$ (155,213)		\$ (176,389)
Balance 12/31	\$ -	\$ -	\$ 157,238	\$ -

City of Edgerton

TIF - Homestead Ln Project Plan A1 (On-the-Go Travel Center)-**REVISED**

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ -	\$ -	\$ -	\$ -
Revenues:				
TIF Revenue	183,161	174,373	99%	191,626
Total Revenue	\$ 183,161	\$ 174,373	99%	\$ 191,626
Expenditures:				
Administration	-			-
TIF Project Plan A1	91,123	86,751	99%	95,334
Total Expenditures	\$ 91,123	\$ 86,751	99%	\$ 95,334
Revenues Over(Under) Expenditures	\$ 92,038	\$ 87,622		\$ 96,292
Other Financing Sources & Uses:				
Transfers from Other Funds:				
Transfer from Homestead Ln Redev Dist A	-	-	-	-
Transfers to Other Funds:				
Transfer to General Fund - Admin Fee	(915)	(872)	99%	(958)
Transfer to Series 2024 TIF/CID Bond Fund	(91,123)	(86,750)	99%	(95,334)
Total Other Financing Sources & Uses	\$ (92,038)	\$ (87,622)		\$ (96,292)
Balance 12/31	\$ -	\$ -	\$ -	\$ -

City of Edgerton
TIF - Homestead Ln - Redevelopment District B - REVISED

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ 1,178	\$ 2,136	\$ 3,928	\$ 4,892
Revenues:				
TIF Revenue	913	923	99%	1,152
Charges for Services	-	-	-	-
Interest on Investments	-	-	-	-
Reimbursements	-	-	-	-
Total Revenue	\$ 913	\$ 923	104%	\$ 1,152
Expenditures:				
Administration	-	-	-	-
TIF Homestead Ln Redevelopment District B	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -
Revenues Over(Under) Expenditures	\$ 913	\$ 923		\$ 1,152
Other Financing Sources & Uses:				
Transfers to Other Funds:				
Transfer to Capital Projects	(2,091)	(3,059)	0%	(6,044)
Transfer to General Fund - Admin Fee	-	-	0%	-
Total Other Financing Sources & Uses	\$ (2,091)	\$ (3,059)		\$ (6,044)
Balance 12/31	\$ -	\$ -	\$ 4,892	\$ -

City of Edgerton
TIF - Homestead Ln Project Plan B1 (Edgerton Crossing) - REVISED

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ 36,587	\$ 90,790	\$ 90,171	\$ 119,952
Revenues:				
TIF Revenue	53,754	61,394	100%	155,543
Charges for Services	-	-	-	-
Reimbursements	-	-	-	-
Total Revenue	\$ 53,754	\$ 61,394	-	\$ 155,543
Expenditures:				
Administration	-	-	-	-
TIF Project Plan B1	63,195	121,180	-	196,945
Total Expenditures	\$ 63,195	\$ 121,180	-	\$ 196,945
Revenues Over(Under) Expenditures	\$ (9,441)	\$ (59,786)		\$ (41,402)
Other Financing Sources & Uses:				
Transfers from Other Funds:				
Transfers to Other Funds:				
Transfer to General Fund - Admin Fee	(538)	(614)	-	(1,556)
Transfer to Series 2024 TIF/CID Bond Fund	(26,608)	(30,390)	-	(76,994)
Total Other Financing Sources & Uses	\$ (27,146)	\$ (31,004)		\$ (78,550)
Balance 12/31	\$ -	\$ -	\$ 119,952	\$ -

City of Edgerton
Dwyer Farms RHID - REVISED

	2025 Budget	2026 Budget	2026 Estimate	2027 Recommended
Balance 1/1	\$ -	\$ -	\$ -	\$ 4,644
Revenues:				
RHID Revenue	-	69,717	107%	334,939
Interest on Investments	-	-	-	-
Total Revenue	\$ -	\$ 69,717	0%	\$ 334,939
Expenditures:				
Administration	-	-	-	-
Debt Service	-	-	-	256,668
Total Expenditures	\$ -	\$ -	\$ -	\$ 256,668
Revenues Over(Under) Expenditures	\$ -	\$ 69,717		\$ 78,271
Other Financing Sources & Uses:				
Transfer from Other Funds:				
Transfer from LPKC Ph 1 PIF	-	-	0%	-
Transfers to Other Funds:				
Transfer to Capital Projects	-	(69,717)	70%	(82,915)
Total Other Financing Sources & Uses	\$ -	\$ (69,717)		\$ (82,915)
Balance 12/31	\$ -	\$ -	\$ 4,644	\$ -

**City of Edgerton
2027 Budget Work Session
July 9, 2026**

IT Equipment





July 1, 2026

To: Mayor and City Council Members

From: Beth Linn, City Administrator
Karen Kindle, Finance Director
Kara Banks, Assistant to the City Administrator

Re: IT Equipment 2027-2029

Staff have reviewed and updated the IT Equipment Replacement Plan for the years 2027-2029.

IT Equipment Useful Life Table (Exhibit A)

The life cycle of IT Equipment is short, with most items being in the 4–5-year range. As a result, the years covered by the plan include 2027 – 2029. The table in Exhibit A contains information regarding useful lives for the various types of IT equipment. This table has been developed in consultation with the City's IT provider or other vendors for items not handled by the IT provider (metering system, audio equipment, etc.) and will be reviewed each year to ensure it is in line with industry standards. Staff updated the useful life for servers from 5 years to 10 years based on discussions with the IT provider. Expenditures in the plan are estimated amounts based on research with vendors and the timing of replacement is based on the useful life schedule.

Unlike vehicles and equipment, where usage and maintenance history can allow staff to delay replacement, keeping up with scheduled IT equipment replacements is crucial to maintain security and productivity. **Timely replacement of IT equipment will help the City manage exposure to security vulnerabilities, avoid compatibility issues and minimize downtime.** Therefore, it is not recommended by staff to deviate from the replacement schedule.

The IT equipment process includes the following steps:

- Review the plan at the Budget Work Session and obtain consensus on funding new requests, if any.
- Staff update the plan documents to reflect Governing Body direction given at the work session and bring back the plan for formal approval with the other 2027 Budget items. This approval sets the budget for the purchase of IT equipment items.
- After approval of the plan, purchase of the individual items will be made in 2026/2027 in accordance with the City's Purchasing Policy, including obtaining Governing Body approval if required by the Purchasing Policy.

Fund Summary (Exhibit B)

This schedule shows the estimated revenues and expenditures for 2027-2029 for IT Equipment based on the useful life standards contained in Exhibit A.

IT Equipment Reserve Fund – General

- **Revenues**
The plan shows an annual transfer of \$40,000 from the General Fund in 2026, decreasing to \$30,000 per year thereafter. Staff recommend this change based on the anticipated year-end 2029 balance and the estimated cost of replacements outside the current planning period.
- **Expenditures**
Expenditures reflect the replacement schedule for IT equipment as identified in Exhibit A.
- **Ending Fund Balance**
The projected balance at the end of 2029 is positive and will be available to support equipment replacement needs beyond the current three-year planning period.

IT Equipment Reserve Fund – Water

- **Revenues**
The plan shows a \$10,000 transfer from the Water Fund in each year of the plan. This amount has been included in the 2026 Rate Study.
- **Expenditures**
Expenditures incorporate updated timing and cost estimates for replacing automated meter reading system components, based on further staff analysis.
- **Ending Fund Balance**
These refinements result in a positive projected fund balance at year-end 2029. Accordingly, staff recommend that the annual transfer remain at \$10,000. The negative balance shown for the Water and Sewer Funds in the 2027 column of the Fund Summary schedule reflects the potential cost of replacing one of the AMI gateways. Because these gateways will only be replaced if they fail, it is likely that this expenditure will not be necessary in 2027.

IT Equipment Reserve Fund – Sewer

- **Revenues**
The plan shows a \$10,000 transfer from the Sewer Fund in each year of the plan. This amount has been included in the 2026 Rate Study.
- **Expenditures**
Expenditures reflect updated timing and cost estimates for replacement of automated meter reading system components, consistent with staff's additional analysis.
- **Ending Fund Balance**
These updates produce a positive projected fund balance at year-end 2029. Accordingly, staff recommend that the annual transfer remain at \$10,000. The negative balance shown for the Water and Sewer Funds in the 2027 column of the Fund Summary schedule reflects the potential cost of replacing one of the AMI gateways. Because these gateways will only be replaced if they fail, it is likely that this expenditure will not be necessary in 2027.

Exhibit A

IT Equipment Useful Life Table

Equipment Type	Useful Life in Years
Audio Equipment	10
Barcode Scanner	5
Credit Card Machine	7
Desktop Computer	4
Docking Station	4
Firewall	5
IT Equipment Not Otherwise Classified	7
Laptop Computer	4
Metering System Component	10
Monitor	4
Phone	5
Printer	5
Projector	5
Receipt Printer	5
Server	10
Signature Pad	7
Switch - 24 Port	7
Switch - 48 Port	7
Tablet	5
TV	10
UPS	7
Wireless Access Point	7

City of Edgerton
IT Equipment Replacement
Fund Summary 2025-2029

Fund 131 - IT Equipment Reserve Fund-General

	2025 Actual	2026 Estimate	2027 Rec. Budget	2028 Forecast	2029 Forecast
Beginning Balance, Jan 1	\$ -	\$ 16,044	\$ 44,196	\$ 52,396	\$ 63,896
Transfers in or Other Revenues	40,000	40,000	30,000	30,000	30,000
IT Equipment Purchases	(23,956)	(11,848)	(21,800)	(18,500)	(38,370)
Ending Balance, 12/31	\$ 16,044	\$ 44,196	\$ 52,396	\$ 63,896	\$ 55,526

Fund 271 - IT Equipment Reserve Fund-Water

	2025 Actual	2026 Estimate	2027 Rec. Budget	2028 Forecast	2029 Forecast
Beginning Balance, Jan 1	\$ -	\$ 1,529	\$ 1,273	\$ (1,227)	\$ 5,323
Transfers in or Other Revenues	5,000	10,000	10,000	10,000	10,000
IT Equipment Purchases	(3,471)	(10,256)	(12,500)	(3,450)	(6,200)
Ending Balance, 12/31	\$ 1,529	\$ 1,273	\$ (1,227)	\$ 5,323	\$ 9,123

Fund 371 - IT Equipment Reserve Fund-Sewer

	2025 Actual	2026 Estimate	2027 Rec. Budget	2028 Forecast	2029 Forecast
Beginning Balance, Jan 1	\$ -	\$ 1,529	\$ 1,274	\$ (1,226)	\$ 5,324
Transfers in or Other Revenues	5,000	10,000	10,000	10,000	10,000
IT Equipment Purchases	(3,471)	(10,255)	(12,500)	(3,450)	(6,200)
Ending Balance, 12/31	\$ 1,529	\$ 1,274	\$ (1,226)	\$ 5,324	\$ 9,124

**City of Edgerton
2027 Budget Work Session
July 9, 2026**

Vehicles & Equipment





July 1, 2026

To: Mayor and City Council Members

From: Beth Linn, City Administrator
Karen Kindle, Finance Director
Dan Merkh, Public Works Director
Chase Forrester, Public Works Foreman

Re: Vehicles & Equipment 2027-2031

Staff have reviewed and updated the Vehicles & Equipment Plan for 2027-2031. The document is divided into the following sections:

- Recommended Budget – items scheduled for replacement in 2026 and 2027.
- Current Program – items scheduled for replacement in 2028-2031.
- Unfunded Equipment – items for which staff has a need, but the items have not been recommended by staff for funding nor approved for funding by Council.

The Vehicle & Equipment Process includes the following steps:

- Review the plan and obtain consensus on funding new requests, if any, at the budget work session.
- Staff update the plan documents to reflect Governing Body direction given at the work session and bring back the plan for formal approval with the other 2027 Budget documents. This approval sets the budget for the purchase of the equipment items.
- After approval of the plan, purchase of the individual items will be made in 2026/2027 in accordance with the City's Purchasing Policy, including obtaining Governing Body approval if required by the Purchasing Policy.

Equipment Condition Rating Scale

Staff use a rating scale to note the condition of each equipment item. The scale considers the age of the unit, number and extent of repairs and quarterly inspections of the item and historical data related to the unit.

Condition Rating	Rating Title	Rating Description
1	Failed	Unit outside the useful life - catastrophic emergency maintenance & repair needed to safely operate.
2	Poor	Unit has traditionally received some urgent maintenance and/or minor emergency maintenance.
3	Fair	Unit has traditionally received only minor maintenance outside the traditional PM's.
4	Good	Unit has only received Standard PM's.
5	Excellent	Brand New Unit - No PM's to-date.

Recommended Budget 2026-2027 (Exhibit A1)

Items on this list are recommended for replacement within the current year and the next budget year. There are columns that indicate the budget that was approved last year, the year a piece of equipment will be ordered and the year the payment will be made for the equipment item. For large equipment, it sometimes takes 9-12 months for the equipment to arrive after the order is placed, so having the two columns showing order year and payment year clarifies when the funding is needed for cash flow and forecasting purposes.

Items listed for replacement in the Recommended Budget were initially scheduled in compliance with the adopted Vehicle & Equipment Policy. In addition, since the item has now reached its scheduled replacement date, staff have evaluated the item based on actual condition and recommend it for replacement.

The document is broken down into three sections: (1) purchases that will need to come back through Council for approval per the Purchasing Policy; (2) purchases that can be approved by the City Administrator per the Purchasing Policy; and (3) payments required per lease agreements or other similar contracts.

Changes since Last Year

To better summarize the changes from the 2026-2030 Plan Recommended Budget, Staff have included **Exhibit A2**. This exhibit details the changes Staff made to the recommended budget by Line # since the approval of the plan last year. The types of changes include:

- Change in the allocation percentages among General/Water/Sewer Equipment Replacement Funds
- Increase/Decrease to the estimated replacement cost
- Change in the estimated replacement year
- Change in the payment year
- Change in scope of the replacement item (upsizing a truck, increasing the size of a piece of equipment, etc.)
- Removing the item from the Vehicle & Equipment Replacement Schedule.

New Request Recommended for Funding - Standing Aerator/Seeder

The Parks and Recreation Department has requested funding to purchase a standing aerator/seeders in 2027. This is a new equipment request. Parks and Recreation staff rented a unit in 2025 and rented again in 2026. Having access to this equipment has allowed staff to aerate and seed all parks throughout the City, rather than only the ballfields as was the case when the service was contracted in the past. Because rental costs are high, purchasing a unit will provide a quick return on investment while also increasing the level of service to our citizens. Staff removed the PTO Overseeder from the Unfunded Equipment list as the Aerator can also perform those tasks.

Current Program 2028-2031 (Exhibit B1)

This list contains the items to be replaced in the balance of the five-year program. Items listed for replacement during the Current Program are based on the adopted Vehicle & Equipment Policy for budget and financial planning. However, as an item gets closer to its scheduled replacement date, staff evaluate the item based on actual condition to consider opportunities for recommended changes. For example, an increase in significant maintenance may move an

item forward for recommended replacement, or lower usage or less repairs may lengthen the recommended life of an item.

Changes since Last Year

To better summarize the changes from the 2026-2030 Current Program, Staff have included **Exhibit B2**. This exhibit details the changes made to the current program by Line # since the approval of the plan last year. The same types of changes can be made for the current program as previously listed for the recommended budget.

Water Meter Replacement

The replacement of the water meters installed as part of the implementation of the AMI system in 2016 had originally been included in the Vehicle & Equipment plan starting in 2028 at \$36,750 per year for four years. Based on meter testing, manufacturer guidance, industry experience, and observed battery performance, staff proposed, and City Council gave consensus for, a Rolling Lifecycle Replacement Program as presented on June 25, 2026.

The Rolling Lifecycle Replacement Program would spread the costs out to prevent significant spikes in expenditures, and in Generation 2, move towards a replacement program that is smaller, more predictable and ideal for operating budgets. Because the meter replacements will now be funded through the operating budget, the previously included replacement cost has been removed from the 5-year plan. Raftelis has incorporated the cost of this updated meter replacement strategy into the 2026 rate study.

Christmas Tree – Large Outdoor

The tree, purchased in 2017, was not originally part of the equipment replacement inventory. Based on the anticipated cost to replace it, staff incorporated it into the plan this year, identifying 2029 as the estimated replacement year at a cost of \$30,000.

Fund Summary (Exhibit C)

This schedule shows the estimated revenues and expenditures for 2026-2031 based on the Recommended Budget and the Current Program.

Equipment Reserve Fund General

- Revenues
 - Shows a transfer of \$125,000 from the General Fund in 2026 and an increase in the annual transfer to \$175,000 starting in 2027. After reviewing revenues, expenditures, and the projected fund balance, staff recommends an increase in funding to ensure adequate funding during the current plan as well as in future years. The transfer was last increased in 2020 from \$79,250 to \$325,000 to provide a one-time infusion of funding to cash-purchase the tandem dump truck and the wheel loader. It was reduced in 2021 to \$125,000. Since 2021, vehicle and equipment prices have experienced significant inflation and the City has added to the fleet. Staff recommend the transfer amount be increased to \$175,000.
- Expenditures
 - Shows the estimated cost each year for items included in the plan.
- Projected Ending Fund Balance

- The balance at the end of the 5-year plan is positive, which will be allocated to equipment replacement beyond the current planning period
- Possible Grant Funding for the Brine Manufacturing System & Storage Tanks
 - KDOT sponsors the Innovative Technology Program, a potential funding source for the City's new brine manufacturing system. This program provides grant funding for innovative, transportation-related projects that enhance safety, improve access and mobility, and introduce new technology not currently in use within the community. The program requires a minimum 25% non-state cash match, and non-cash contributions are not eligible. For this project, the City's 25% match would be \$32,250. If the City is awarded funding through this program, the grant would reduce the City's direct cost for the project.

Equipment Reserve Fund – Water

- Revenues
 - The schedule shows transfers from the Water Fund occurring in each year of the plan. They begin at \$30,000 in 2026 then are recommended to increase to \$50,000 in 2030. These recommended amounts were included in the 2026 rate study.
- Expenditures
 - The schedule shows the estimated cost each year for items included in the plan.
- Projected Ending Fund Balance
 - The balance at the end of the 5-year plan is positive, which will be allocated to equipment replacement beyond the current planning period.

Equipment Reserve Fund – Sewer

- Revenues
 - The schedule shows transfers from the Sewer Fund occurring in each year of the plan. They begin at \$15,000 in 2026 then are recommended to increase to \$25,000 in the remaining years of the plan. These recommended amounts were included in the 2026 rate study.
- Expenditures
 - The schedule shows the estimated cost each year for items included in the plan.
- Projected Ending Fund Balance
 - The balance at the end of the 5-year plan is positive, which will be allocated to equipment replacement beyond the current planning period.

Unfunded Equipment (Exhibit D)

The items on the Unfunded Equipment List are new items that have been requested by staff or the item requested is a significant change from the item being replaced and is, therefore, being treated as a new request.

There are two parts to this list. The first part is the list of requests that staff recommend be funded. The second part of the list contains the equipment requests for which staff have identified a need but are not recommending for funding at this time.

Staff are not recommending funding any items on the Unfunded Equipment List.

Staff made the following changes to the Unfunded List:

- The PTO Overseeder was removed since the recommended Standing Aerator/Seeder can handle all the tasks it was meant to perform.
- The combination bucket attachment for the skid steer has been removed because staff determined it is no longer necessary.
- Item # 7 Storm Siren – Increased the cost from \$29,500 to \$36,000 based on the quote received for the storm siren to be replaced in 2026.

Attachment: Vehicle & Equipment Policy Adopted on June 9, 2022

City of Edgerton
Vehicle and Equipment Replacement Policy

1. Policy Objective

The objective of the Vehicle and Equipment Replacement Policy is to provide effective guidelines for administering and accounting for the City's vehicle and equipment replacement so that the City's fleet is ready to serve daily operations as well as emergency operations at any time; to act as a framework for decisions related to long-range vehicle and equipment replacement; and to act as a budgeting guide for the Governing Body and staff.

2. Vehicle and Equipment Replacement Schedule

Annually, as part of the budget process, the City Administrator and the Department Heads shall update the inventory schedule of all City vehicles and equipment. The schedule should include detailed information about the equipment, its condition, estimated replacement year, estimated replacement cost and how the vehicle or equipment should be allocated among general City operations, water operations and sewer operations. The schedule shall be the basis of budget discussions and decisions regarding vehicle and equipment replacement. The schedule shall be presented to the Governing Body along with other budget information and approved when the budget is adopted each year.

3. Replacement Considerations

The Schedule of Estimated Useful Lives in Appendix A should be used as a guide for replacing vehicles and equipment. In addition to the estimated useful life, the items listed below should also be considered when determining if a vehicle or piece of equipment should be replaced.

- Maintenance and repair costs
- Performance
- Resale value
- Dependability
- Major mechanical failures
- Technological changes
- Fuel consumption
- Physical appearance
- Safety issues
- Obsolescence
- Type of usage

4. Purchasing and Acquisition

Purchases of vehicles and equipment shall be made in accordance with the City's Purchasing Policy, City Code and other applicable ordinances, resolutions and state law.

5. Financing

As part of the annual budget process, the City Administrator shall submit to the Governing Body a recommendation for the financing of all proposed vehicles and equipment that are planned for that budget year.

The following financing methods may be considered by the City Administrator for all vehicles and equipment.

- A. Pay as You Go Financing (PAYG): Utilizes current year revenues or reserves. This is the preferred method of financing vehicles and equipment.

City of Edgerton
Vehicle and Equipment Replacement Policy

- B. General Obligation Bonds: General obligation bonds will not be issued for vehicles or equipment where the acquisition cost is less than \$250,000. The City will structure the general obligation bond debt for vehicles and equipment to mature over 10 – 15 years or the useful life of the vehicle or equipment, whichever is less with at least 60% of the debt service amortization in the first 10 years of the issue.
- C. Lease and Lease Purchase: Lease obligations and other long-term agreements may be used as a flexible, financial alternative for acquiring vehicles and equipment. The City will plan issuance of lease obligations and other long-term financing agreements according to the following guidelines.
 - a. The City Administrator, or designee, will determine and document the justification for each proposed lease transaction. The justification should include an explanation for not recommending PAYG financing or general obligation debt financing. An analysis of various financing strategies should be performed to allow for the lowest possible cost to the City.
 - b. Each transaction will include lease payments and a cash flow statement over the life of the transaction.
 - c. The scheduled maturity shall not exceed the anticipated useful life of the item, and in no case shall exceed 20 years.

6. Maintenance and Repair

The City staff will be responsible for all maintenance necessary for the continued operation for the City's vehicles and equipment. The City staff shall be responsible for determining what specific types of maintenance will be done in-house and what types will be sent to a mechanic. In making this determination, the following factors should be considered:

- A. Cost of in-house maintenance
- B. Time needed to completed maintenance task
- C. Knowledge of Department with specific maintenance task
- D. Experience of Department with specific maintenance task
- E. Ability to attain necessary parts in a timely manner.

If maintenance is determined to be sent to a mechanic, staff shall be responsible for complying with the City's Purchasing Policy. City staff shall maintain documentation of all maintenance and repairs for vehicles and equipment.

7. Disposition of Vehicles and Equipment

When it is determined that a vehicle or equipment should be replaced, the City should dispose of the replaced item using the method that will produce the greatest amount of value for the City. The acceptable disposal methods are listed below. The City Council will approve assets for disposal and the disposal method at the time of purchase of the replacement item. Vehicles and equipment will not be sold to employees of the City.

- A. Trade-in – the vehicle or equipment is traded in on the new vehicle or equipment and the price of the new vehicle or equipment is reduced.
- B. Sold at Auction - The City should use a reputable auction service, including on-line auction services. The City should receive a detailed accounting of the sale price for each item sold.
- C. Scrap – The vehicle or equipment is sold for scrap metal or it is kept on hand for parts.
- D. Destroyed – The vehicle or equipment was destroyed.

Money received from the sale of vehicles and equipment shall be deposited into the Equipment Reserve Funds for general City operations, water operations and sewer operations. The sale proceeds should be allocated among the three funds according to the allocation percentages for each item as listed on the Vehicle and Equipment Replacement Schedule

City of Edgerton
Vehicle and Equipment Replacement Policy

8. Insurance

The City shall maintain at least the minimum state required insurance coverage on all vehicles and equipment. When new vehicles or equipment are purchased, the City Clerk shall notify the City's insurance agent to add the vehicle or equipment to the City's policy. When vehicles or equipment are sold/traded in/scrapped/destroyed, City staff shall notify the City Clerk who will notify the City's insurance agent that the items should be removed from the City's policy.

9. Responsibility for Enforcement

The City Administrator has overall responsibility for enforcement of this policy.

10. Effective Date

This policy shall take effect and be in force from and after its passage and approval.

**City of Edgerton
Vehicle and Equipment Replacement Policy**

**Appendix A
Estimated Useful Life of Vehicles and Equipment**

Vehicle Classification	Useful Life -Years	Units of Usage
Class 2 - Light Duty Truck	10	100,000 Miles
Class 3 - 1/2 Ton Truck	10	100,000 Miles
Class 4 - 3/4 Ton Truck	10	100,000 Miles
Class 5 - 1 Ton Truck	10	75,000 Miles
Class 6 - 1 1/2 - 1 3/4 Ton Truck	10	75,000 Miles
Class 7 - Single Axle	10	75,000 Miles
Class 8 - Tandem Axle	10	75,000 Miles
Aerial Lift/Bucket Truck	10	50,000 Miles
Class 6 - Street Sweeper	7	50000 / 2000 hrs.
Utility Trailer / Equipment Trailer	15	N/A

Equipment Classification	Useful Life -Years	Units of Usage
Mower	n/a	1000 hrs.
Excavator/Backhoe	10	1500 hrs.
Compact Loader	7	1500 - 2000 hrs.
Wheel Loader	10	2500 hrs.
Tractor	10	2500 hrs.
Sewer Jetter	15	2500 hrs.
Road Grader	15	1500 - 2000 hrs.
Roller	10	1000 hrs.
Crack Seal Machine	10	1000 hrs.
UTV	10	2000 hrs.
Storm Siren	25	N/A
Radio	10	N/A
Water Meter	10	N/A

Note: This schedule is a guide for replacing vehicles and equipment. In addition to the estimated useful life noted in the charts above, staff will consider other factors listed in Section 3 above including maintenance and repair costs; performance; resale value; dependability; major mechanical failures; technological changes; fuel consumption; physical appearance; safety issues; obsolescence; type of usage; etc.

City of Edgerton
Vehicles Equipment Replacement Plan 2027-2031
Recommended Budget 2026-2027

Exhibit A1

Line #	Budgeted in 2026-2030 Plan	Complete?	Asset #	Equipment Description	Tag #	Department	Category	Purchase Date	Replace With	General Condition	Usage Frequency	Approved Budget	Projected Replace Cost	Order Yr	Payment Year	Fund 130 %	Fund 270 %	Fund 370 %
Purchase Approval - Council																		
1	Yes	Yes	1272	TRAILER MOUNTED GENERATOR		PUBLIC WORKS	GENERATOR	2/5/2026	APPROVED NEW REQUEST	5	OCCASIONALLY	\$ 40,000	\$ 40,000	2025	2026	34	33	33
2	Yes		1141	OUTDOOR WARNING SIREN - BRAUN ST. - 1100 W BRAUN ST		PUBLIC WORKS	STORM SIREN	1/1/1999	SAME TYPE	3	OCCASIONALLY	\$ 29,500	\$ 36,000	2026	2026	100		
3	Yes		1271	CONCRETE SAW		PUBLIC WORKS	APPROVED NEW REQUEST	1/1/1900	APPROVED NEW REQUEST	APPRVD NEW REQ	DAILY	\$ 17,500	\$ 17,500	2026	2026	100		
4	Yes		1011	CLASS 3 TRUCK (1 TON) CCSB	312	PARKS	1 TON TRUCK	5/30/2017	SAME TYPE	3	DAILY	\$ 65,750	\$ 65,750	2027	2027	100		
5	Yes		1012	8" COMMERCIAL PLOW	312-P	PARKS	PLOW	5/30/2017	SAME TYPE	3	SEASONALLY	\$ 9,500	\$ 9,500	2027	2027	100		
6	Yes		1003	CLASS 2 TRUCK (1/2 TON) ECSB	454	UTILITIES	LIGHT DUTY VEHICLE	5/4/2015	SAME TYPE	3	DAILY	\$ 55,000	\$ 55,000	2027	2027		50	50
7	Yes		1241	CLASS 2 TRUCK (1/2 TON) ECSB	819	COMM DEV	LIGHT DUTY VEHICLE	9/9/2015	SAME TYPE	3	DAILY	\$ 55,000	\$ 55,000	2027	2027	100		
8			1415	STANDING AERATOR/SEEDER		PARKS	NEW REQUEST	1/1/2026		NEW REQUEST	SEASONALLY	NEW REQUEST	\$ 15,000	2027	2027	100		
Purchase Approval - City Administrator																		
8	Yes		1009	83" X 16' UTILITY TRAILER	541	PARKS	TRAILER	1/1/1987	DUMP TRAILER	2	DAILY	\$ 10,000	\$ 10,000	2026	2026	70	15	15

Contract Payments

None.

Other

None.

Items in red have changed since the 2026-2030 Plan.

City of Edgerton
Vehicle Equipment Replacement Plan Recommended Budget
Summary of Changes from the 2026-2030 Plan

Exhibit A2

Line #	Asset #	Asset Description	Change Type	From	To	Comments
Recommended Budget						
2	1141	OUTDOOR WARNING SIREN - BRAUN ST. - 1100 W BRAUN ST	Replacement Year	2025	2026	Project delayed to 2026.
			Dollar Amount	\$ 29,500	\$ 36,000	Increase in vendor costs.
8	1415	STANDING AERATOR/SEEDER	New Request	\$ -	\$ 15,000	New Request - ability to provide higher level of service for the same cost as contracting with a third party.

City of Edgerton
Vehicles Equipment Replacement Plan 2027-2031
Current Program 2028-2031

Exhibit B1

Line #	Asset #	Equipment Description	Tag #	Department	Category	Purchase Date	Replace With	General Condition	Usage Frequency	Approved Budget	Projected	Order Yr	Payment Year	Fund 130 %	Fund 270 %	Fund 370 %
											Replace Cost					
1	1026	CLASS 3 TRUCK (1 TON) CC CAB & CHASSIS 60"	647	UTILITIES	1 TON TRUCK	3/28/2019	CLASS 6 (1 1/2 TON)	3	DAILY	\$ 75,000	\$ 75,000	2028	2028		50	50
2	1028	SERVICE CRANE	647-C	UTILITIES	1 TON TRUCK	3/28/2019	FIT FOR F-550	3	DAILY	\$ 61,200	\$ 61,200	2028	2028		50	50
3	1027	UTILITY BED	647-UB	UTILITIES	1 TON TRUCK	3/28/2019	FIT FOR CLASS 6	3	DAILY	\$ 40,780	\$ 40,780	2028	2028		50	50
4	1021	72 INCH COMMERCIAL MOWER	299	PARKS	MOWER	4/14/2023	SAME TYPE	4	SEASONALLY	\$ 17,500	\$ 17,500	2028	2028	100		
5	1020	60 INCH COMMERCIAL MOWER	425	PARKS	MOWER	4/14/2023	SAME TYPE	4	SEASONALLY	\$ 17,000	\$ 17,000	2028	2028	100		
6	1023	CLASS 3 TRUCK (1 TON) CC CAB & CHASSIS 60"	646	PUBLIC WORKS	1 TON TRUCK	2/28/2019	SAME TYPE	4	DAILY	\$ 69,500	\$ 69,500	2029	2029	100		
7	1024	FLAT BED	646-F	PUBLIC WORKS	1 TON TRUCK	2/28/2019	SAME TYPE	4	DAILY	\$ 9,000	\$ 9,000	2029	2029	100		
8	1025	9' COMMERCIAL PLOW	646-P	PUBLIC WORKS	PLOW	2/28/2019	SAME TYPE	4	SEASONALLY	\$ 9,500	\$ 9,500	2029	2029	100		
9	1002	8' SALT SPREADER (ELECT.)	646-S	PUBLIC WORKS	SPREADER	1/1/2017	SAME TYPE	3	SEASONALLY	\$ 9,000	\$ 9,000	2029	2029	100		
10	1030	COMPACT EXCAVATOR	4368	PUBLIC WORKS	HEAVY DUTY EQUIPMENT	12/21/2017	SAME TYPE	4	DAILY	\$ 70,000	\$ 80,000	2029	2029	34	33	33
11	1265	12" TOOTH BUCKET (CE)	4368-A	PUBLIC WORKS	HEAVY DUTY EQUIPMENT	12/21/2017	INCL W/EXCAVATOR	4	DAILY	\$ -	\$ -	2029	2029	34	33	33
12	1266	18" TOOTH BUCKET (CE)	4368-B	PUBLIC WORKS	HEAVY DUTY EQUIPMENT	12/21/2017	INCL W/EXCAVATOR	4	DAILY	\$ -	\$ -	2029	2029	34	33	33
13	1075	36" SMOOTH BUCKET DITCH BUCKET (CE)	4368-C	PUBLIC WORKS	HEAVY DUTY EQUIPMENT	12/21/2017	INCL W/COMPACT EXCAVATOR	4	MONTHLY	\$ -	\$ -	2029	2029	100		
14	1282	BRINE MANUFACTURING SYSTEM		PUBLIC WORKS	APPROVED NEW REQUEST	1/1/2029		APPRVD NEW REQ	SEASONALLY	\$ 65,000	\$ 65,000	2029	2029	100		
15	1283	BRINE STORAGE TANK (FIBERGLASS) 10,000 GALLON		PUBLIC WORKS	APPROVED NEW REQUEST	1/1/2029		APPRVD NEW REQ	SEASONALLY	\$ 18,000	\$ 32,000	2029	2029	100		
16	1289	BRINE STORAGE TANK (FIBERGLASS) 10,000 GALLON		PUBLIC WORKS	APPROVED NEW REQUEST	1/1/2029		APPRVD NEW REQ	SEASONALLY	\$ 18,000	\$ 32,000	2029	2029	100		
17	1393	CHRISTMAS TREE - LARGE OUTDOOR		FACILITIES	FURNITURE	11/9/2017	LARGER TREE	3	SEASONALLY	\$ -	\$ 30,000	2029	2029	100		
18	1397	72" ZERO TURN MOWER	380	PARKS	MOWER	4/30/2025	SAME TYPE	5	SEASONALLY	\$ 16,500	\$ 16,500	2030	2030	100		
19	1032	UTILITY TASK VEHICLE	584	PARKS	LIGHT DUTY EQUIPMENT	10/2/2017	SAME TYPE	3	DAILY	\$ 34,000	\$ 34,000	2030	2030	100		
20	1268	LEAF VACUUM	584-A	PARKS	LIGHT DUTY EQUIPMENT	12/23/2021	SAME TYPE	4	DAILY	\$ 5,000	\$ 5,000	2030	2030	100		
21	1033	6' PLOW MEDIUM DUTY	584-P	PARKS	PLOW	10/2/2017	SAME TYPE	3	DAILY	\$ 8,000	\$ 8,000	2030	2030	100		
22	1034	CLASS 7 DUMP TRUCK (SINGLE AXLE)	728	PUBLIC WORKS	SINGLE AXLE	9/24/2017	SAME TYPE	3	WEEKLY	\$ 213,500	\$ 213,500	2030	2030	100		
23	1035	10' HIGHWAY PLOW	728-P	PUBLIC WORKS	PLOW	9/24/2017	SAME TYPE	3	SEASONALLY	\$ 14,250	\$ 14,250	2030	2030	100		
24	1036	TAIL GATE SPREADER	728-S	PUBLIC WORKS	SPREADER	9/24/2017	SAME TYPE	3	SEASONALLY	\$ 17,500	\$ 17,500	2030	2030	100		
25	1398	48" ZERO TURN MOWER	198	PARKS	MOWER	4/30/2025	SAME TYPE	5	SEASONALLY	\$ 11,500	\$ 11,500	2030	2030	100		
26	1047	INFIELD GROOMER	037	PARKS	MEDIUM DUTY EQUIPMENT	12/22/2021	SAME TYPE	4	SEASONALLY	\$ 5,800	\$ 5,800	2031	2031	100		
27	1292	COMPACT TRACK LOADER	229	PUBLIC WORKS	HEAVY DUTY EQUIPMENT	9/20/2024	SAME TYPE	5	DAILY	\$ 120,000	\$ 120,000	2031	2031	100		
28	1045	CLASS 3 TRUCK (1 TON) ECLB	520	PUBLIC WORKS	1 TON TRUCK	1/28/2021	SAME TYPE	4	DAILY	\$ 57,000	\$ 57,000	2031	2031	100		
29	1046	9' COMMERCIAL SNOW PLOW	520-P	PUBLIC WORKS	PLOW	1/28/2021	SAME TYPE	4	SEASONALLY	\$ 8,000	\$ 8,000	2031	2031	100		

Items in red have changed since the 2026-2030 Plan.

City of Edgerton
Vehicle Equipment Replacement Plan Current Program
Summary of Changes from the 2026-2030 Plan

Exhibit B2

Line #	Asset #	Asset Description	Change Type	From	To	Comments
Current Program						
4	1021	72 INCH COMMERCIAL MOWER	Replacement Year	2029	2028	Corrected replacement year to be consistent with other mowers.
5	1020	60 INCH COMMERCIAL MOWER	Replacement Year	2029	2028	Corrected replacement year to be consistent with other mowers.
6	1023	CLASS 3 TRUCK (1 TON) CC CAB & CHASSIS 60"	Replacement Year	2028	2029	Corrected replacement year to be consistent with policy.
7	1024	FLAT BED	Replacement Year	2028	2029	Corrected replacement year to be consistent with policy.
8	1025	9' COMMERCIAL PLOW	Replacement Year	2028	2029	Corrected replacement year to be consistent with policy.
9	1002	8' SALT SPREADER (ELECT.)	Replacement Year	2028	2029	Corrected replacement year to be consistent with policy.
10	1030	COMPACT EXCAVATOR	Dollar Amount	\$ 70,000	\$ 80,000	Update the cost to reflect current pricing.
13	1075	36" SMOOTH BUCKET DITCH BUCKET (CE)	Replacement Year	2036	2029	Changed year to match replacement year for the compact excavator.
15	1283	BRINE STORAGE TANK (FIBERGLASS) 10,000 GALLON	Dollar Amount	\$ 18,000	\$ 32,000	Updated the amount to include the cost for screening.
16	1289	BRINE STORAGE TANK (FIBERGLASS) 10,000 GALLON	Dollar Amount	\$ 18,000	\$ 32,000	Updated the amount to include the cost for screening.
17	1393	CHRISTMAS TREE - LARGE OUTDOOR	New to List	\$ -	\$ 30,000	The City has owned this tree since 2017 and staff have added to the list for estimated replacement in 2029.
			New to List	none	2029	
	1013	WATER METERS GROUP A (1/4 FO ALL METERS)	Removed from Schedule	\$ 36,750	\$ -	New life-cycle replacement program to be funded from operating budget.
	1022	WATER METERS GROUP B (1/4 FO ALL METERS)	Removed from Schedule	\$ 36,750	\$ -	New life-cycle replacement program to be funded from operating budget.
	1029	WATER METERS GROUP C (1/4 FO ALL METERS)	Removed from Schedule	\$ 36,750	\$ -	New life-cycle replacement program to be funded from operating budget.
	1031	WATER METERS GROUP D (1/4 FO ALL METERS)	Removed from Schedule	\$ 36,750	\$ -	New life-cycle replacement program to be funded from operating budget.

City of Edgerton
Vehicle & Equipment Replacement
Fund Summary 2025-2031

Fund 130 - General Equipment Reserve Fund

	2025 Actual	2026 Estimate	2027 Rec. Budget	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Beginning Balance, Jan 1	\$ 487,448	\$ 248,788	\$ 299,954	\$ 329,704	\$ 470,204	\$ 362,536	\$ 217,286
Transfers in or Other Revenues	278,430	125,000	175,000	175,000	175,000	175,000	175,000
Vehicle/Equipment Purchases	(517,090)	(73,834)	(145,250)	(34,500)	(282,668)	(320,250)	(190,800)
Ending Balance, 12/31	\$ 248,788	\$ 299,954	\$ 329,704	\$ 470,204	\$ 362,536	\$ 217,286	\$ 201,486

Fund 270 - Water Equipment Reserve Fund

	2025 Actual	2026 Estimate	2027 Rec. Budget	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Beginning Balance, Jan 1	\$ 79,406	\$ 42,869	\$ 58,036	\$ 60,536	\$ 2,046	\$ 5,380	\$ 35,380
Transfers in or Other Revenues	32,450	30,000	30,000	30,000	30,000	30,000	50,000
Vehicle/Equipment Purchases	(68,987)	(14,833)	(27,500)	(88,490)	(26,666)	-	-
Ending Balance, 12/31	\$ 42,869	\$ 58,036	\$ 60,536	\$ 2,046	\$ 5,380	\$ 35,380	\$ 85,380

Fund 370 - Sewer Equipment Reserve Fund

	2025 Actual	2026 Estimate	2027 Rec. Budget	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast
Beginning Balance, Jan 1	\$ 97,405	\$ 89,498	\$ 89,665	\$ 87,165	\$ 23,675	\$ 22,009	\$ 47,009
Transfers in or Other Revenues	22,450	15,000	25,000	25,000	25,000	25,000	25,000
Vehicle/Equipment Purchases	(30,357)	(14,833)	(27,500)	(88,490)	(26,666)	-	-
Ending Balance, 12/31	\$ 89,498	\$ 89,665	\$ 87,165	\$ 23,675	\$ 22,009	\$ 47,009	\$ 72,009

City of Edgerton
Vehicle Equipment Replacement Plan 2027-2031
Unfunded Equipment

Exhibit D

Unfunded New Vehicle and Equipment Request - Recommended								
Item #	Equipment Description	Dept.	Equip Type	Estimated Cost	Recommended Year	Alloc % Fund 13 General	Alloc % Fund 27 Water	Alloc % Fund 37 Sewer

Unfunded New Vehicle and Equipment Request - Not Recommended								
Item #	Equipment Description	Dept.	Equip Type	Estimated Cost	Recommended Year	Alloc % Fund 13 General	Alloc % Fund 27 Water	Alloc % Fund 37 Sewer
1	Top Dresser - Material Handling Parks Maintenance	PK	Equipment	\$ 10,000	n/a	100%	0%	0%
2	Concrete Crack Seal Machine (trailer mounted)	PW	Equipment	\$ 90,000	n/a	100%	0%	0%
3	Diagnostic Scan Tool	PW	Equipment	\$ 21,500	n/a	100%	0%	0%
4	CLASS 6 DUMP TRUCK W/HYDRAULIC HOIST	PW	Heavy Truck	\$ 133,455	n/a	70%	15%	15%
4a	BRINE APPLICATION SYSTEM FOR DUMP TRUCK	PW	Equipment	\$ 16,647	n/a	100%	0%	0%
5	GPS Data Collection System	PW	Equipment	\$ 15,000	n/a	100%	0%	0%
6	Snow Blower attachment for UTV (trail size)	PW	Equipment	\$ 22,000	n/a	100%	0%	0%
7	Storm Siren	PW	Storm Siren	\$ 36,000	n/a	100%	0%	0%
8	Generator for 8th Street Lift Station	UT	Equipment	\$ 35,000	n/a	0%	0%	100%
9	Sewer Inspection Camera	UT	Equipment	\$ 60,000	n/a	40%	0%	60%
10	Sewer Push Camera	UT	Equipment	\$ 12,500	n/a	40%	0%	60%
11	Trench Box	UT	Equipment	\$ 22,000	n/a	50%	25%	25%
12	Tractor - New Unit & Surplus Old	PW/PK	Equipment	\$ 150,000	n/a	100%	0%	0%
12a	Boom Mower	PW/PK	Equipment	\$ 120,000	n/a	100%	0%	0%
12b	Rotary Mower (Batwing)	PW/PK	Equipment	\$ 35,500	n/a	100%	0%	0%
13	Wheel Loader Snow Plow - DDI Interchange	PW	Equipment	\$ 50,000	n/a	100%	0%	0%
14	Combination Sewer Truck	UT	Heavy Truck	\$ 450,000	n/a	33%	33%	33%

City Council Action Item

Council Meeting Date: September 10, 2026

Department: Parks and Recreation

Agenda Item: Consider Resolution No. 09-10-26A Authorizing the Closure of Certain Public Streets for Motors and Monsters.

Background/Description of Item:

On Saturday, October 10, 2026 the City of Edgerton will host its first "Motors & Monsters" Community Car Show and Trunk-or-Treat event.

This community event will begin with Operation Wildlife providing an owl demonstration for families while kids can enter the Halloween costume contest. Taco Via will have food available for purchase starting at 11am and live music will begin at Noon. Families can then participate in trunk-or-treating with the cars entered into the contest and even cast their own vote for the "People's Choice" car award.

The event will end with the car show awards in the 18 different categories including People's Choice and the Ray Braun Best in Show awards.

To support this event, City staff is requesting the closure of Nelson Street between West 5th Street and East 4th Street. The proposed street closure would take place on October 10th, 2026 from 8:00 AM until 6:00 PM.

- The intersection at East Nelson Street and East 4th Street will remain open.
- The intersection of Nelson Street at East 2nd Street and East 3rd Street will remain open for travel, with crossing guards at those intersections for safety to help pedestrians attending the event cross at those intersections.
- Nelson Street will have a travel lane on the North side for emergency vehicles and any affected residents can still get access to their driveways.

City staff has reviewed the proposed street closures and does not anticipate any conflicts or issues. City staff will notify surrounding residents who would be affected, as well as the Johnson County Sheriff's Office, Johnson County Consolidated Fire District #1 and Johnson County Med-Act of the proposed closings.

Related Ordinance(s) or Statue(s): N/A

Funding Source: N/A

Budget Allocated: N/A

Finance Director Approval: N/A

Recommendation: Approve Resolution No. 09-10-26A Authorizing the Closure of Certain Public Streets for Motors and Monsters.

Enclosed: Resolution No. 09-10-26A
Motors & Monsters Road Closure and No Parking Map

Prepared by: Brittany Paddock, Recreation Superintendent

RESOLUTION NO. 09-10-26A

A RESOLUTION APPROVING THE CLOSURE OF THE PUBLIC STREET NAMED HEREIN DURING MOTORS & MONSTERS IN 2026.

WHEREAS, the City has determined that the closure of certain streets would be beneficial to the safety and enjoyment of Motors & Monsters; and

WHEREAS, City staff has reviewed the proposed street closures and does not anticipate any conflicts or issues that would prevent said closures; and

WHEREAS, the following public street shall be closed to vehicular traffic during the Monsters & Motors event between 8:00 AM on October 10, 2026 until 6:00 PM on October, 2026:

- Nelson Street between West 5th Street and East 4th Street

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EDGERTON, KANSAS that the City hereby authorizes the closure of the public streets named above for the duration of the Monsters & Motors event in 2026.

SECTION ONE: EFFECTIVE DATE

This Resolution shall take effect and be in full force immediately after its adoption by the Governing Body.

PASSED AND APPROVED BY THE CITY COUNCIL OF EDGERTON, KANSAS ON THE 10TH DAY OF SEPTEMBER 2026.

ATTEST:

CITY OF EDGERTON, KANSAS

Dusti Callahan, City Clerk

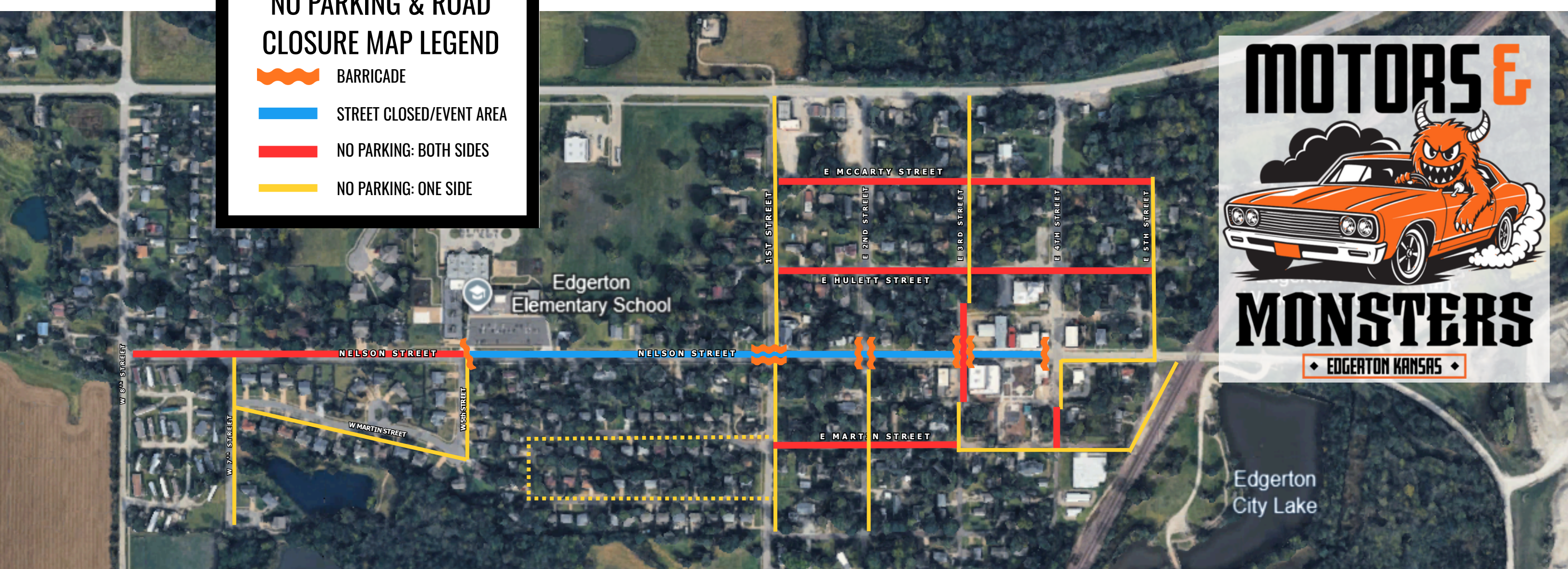
By: _____
Donald Roberts, Mayor

APPROVED AS TO FORM:

TODD LUCKMAN for
Stumbo Hanson, LLP, City Attorneys

NO PARKING & ROAD CLOSURE MAP LEGEND

-  BARRICADE
-  STREET CLOSED/EVENT AREA
-  NO PARKING: BOTH SIDES
-  NO PARKING: ONE SIDE



City Council Action Item

Council Meeting Date: September 10, 2026

Department: Parks and Recreation

Agenda Item: Consider Resolution No. 09-10-26B for Temporary No Parking Related to Motors & Monsters

Background/Description of Item:

As part of the 2026 Motors & Monsters event, City staff are requesting that parking be prohibited along certain streets during the event to help with traffic around the event and protect pedestrian safety and emergency vehicle routing. Because this is the first year of Motors & Monsters, staff is unable to predict the number of attendees to the event. The parking restrictions recommended balance proximity to event for families and car show enthusiasts with pedestrian safety and emergency vehicle access.

Staff request that the following streets prohibit parking on Saturday, October 10, 2026 at 7:00 A.M. to Saturday, October 10, 2026 at 6:00 P.M. **on both sides**. These areas are shown in **red** on the enclosed map.

1. **East McCarty Street:** 1st Street to East 5th Street;
2. **East Hulett Street:** 1st Street to East 5th Street;
3. **East Martin Street:** 1st Street to East 3rd Street;
4. **East Nelson Street:** West 8th Street to West 5th Street;
5. **East 4th Street:** from the alleyway one half block south of East Nelson Street to East Martin Street;
6. **East 3rd Street:** from the alleyway one half block North of East Nelson Street to the alleyway one half block South of East Nelson Street.

Staff is further requesting that a no parking zone be created from Saturday, October 10, 2026 at 7:00 A.M. to Saturday, October 10, 2026 at 6:00 P.M. **on the side of the street notated** of the following streets. These streets are shown in **yellow** on the enclosed map.

1. **East side of 1st Street:** from 56 Highway (East Morgan Street) south to East McDonald Street;
2. **East side of East 2nd Street:** from East Nelson Street south to East McDonald Street;
3. **East side of East 3rd Street:** from 56 Highway (East Morgan Street) south to the alleyway one half block south of East Hulett Street;
4. **West side of East 3rd Street:** from alleyway half block south of East Nelson Street to East Martin Street;
5. **West side of East 5th Street:** from East Nelson Street to East Martin Street;

6. **East side of East 5th Street:** from East McCarty Street to East Nelson Street;
7. **North side of East Martin Street:** from East 5th Street to East 3rd Street;
8. **East side of East 4th Street:** from East Nelson Street to alleyway half block south of East Nelson Street;
9. **South side of East Nelson Street:** from East 4th Street to East 5th Street;
10. **East side of West 5th Street:** from West Nelson Street to West Martin Street;
11. **South side of West Martin Street:** from West 5th Street to West 7th Street;
12. **East side of West 7th Street:** from West Nelson Street to the end of the street to the south.

The parking restrictions discussed above are similar to other event parking restrictions for Meat Inferno, Frontier Days, etc. However, Staff identified the "Horseshoe" as one other area of possible concern due to the proximity to the car show area. Staff would request direction from City Council regarding parking restrictions on West Martin and West McDonald Street. If Council desired to restrict parking in this area to protect emergency vehicle access, Staff would recommend adding it from Saturday, October 10, 2026 at 7:00 A.M. to Saturday, October 10, 2026 at 6:00 P.M. **on the side of the street notated** of the following streets. These streets are show in **dashed yellow** on the enclosed map. This language is shown in red on the attached draft Resolution. City Council can choose to include or remove the language in red.

1. **North side of West Martin Street:** from 1st Street to West 4th Street
2. **South side of West McDonald Street:** from 1st Street to West 4th Street
3. **West side of West 4th Street:** from West Martin Street to West McDonald Street

Related Ordinance(s) or Statue(s): n/a

Funding Source: N/A

Budget Allocated: N/A

Finance Director Approval: N/A

Recommendation: Approval of Resolution No. 09-10-26B for Temporary No Parking Related to Meat Inferno
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Enclosed: Draft Resolution No. 09-10-26B
Road Closure and No Parking Map for Motors & Monsters

Prepared by: Brittany Paddock, Recreation Superintendent

RESOLUTION 09-10-26B

A RESOLUTION OF THE CITY OF EDGERTON, KANSAS, PROVIDING FOR THE CREATION OF TEMPORARY NO PARKING ZONES ON CERTAIN STREETS TO PERMIT THE HOLDING OF MOTORS & MONSTERS 2026.

WHEREAS, Motors & Monsters will be held in the City of Edgerton on October 10, 2026; and

WHEREAS, Motors & Monsters will be held in a central and convenient location for participants and that location will necessitate the creation of no parking zones to allow participants to access and enjoy the event; and

WHEREAS, the creation of temporary no parking zones is necessary to permit the event to be held.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EDGERTON, KANSAS;

That a no parking zone is hereby created from Saturday, October 10, 2026 at 7:00 A.M. to Saturday, October 10, 2026 at 6:00 P.M. **on both sides** of the following streets:

1. **East McCarty Street:** 1st Street to East 5th Street;
2. **East Hulett Street:** 1st Street to East 5th Street;
3. **East Martin Street:** 1st Street to East 3rd Street;
4. **East Nelson Street:** West 8th Street to West 5th Street;
5. **East 4th Street:** from the alleyway one half block south of East Nelson Street to East Martin Street;
6. **East 3rd Street:** from the alleyway one half block North of East Nelson Street to the alleyway one half block South of East Nelson Street.

That a no parking zone is hereby created from Saturday, October 10, 2026 at 7:00 A.M. to Saturday, October 10, 2026 at 6:00 P.M. **on the side of the street notated** of the following streets:

1. **East side of 1st Street:** from 56 Highway (East Morgan Street) south to East McDonald Street;
2. **East side of East 2nd Street:** from East Nelson Street south to East McDonald Street;
3. **East side of East 3rd Street:** from 56 Highway (East Morgan Street) south to the alleyway one half block south of East Hulett Street;
4. **West side of East 3rd Street:** from alleyway half block south of East Nelson Street to East Martin Street;
5. **West side of East 5th Street:** from East Nelson Street to East Martin Street;
6. **East side of East 5th Street:** from East McCarty Street to East Nelson Street;
7. **North side of East Martin Street:** from East 5th Street to East 3rd Street;
8. **East side of East 4th Street:** from East Nelson Street to alleyway half block south of East Nelson Street;
9. **South side of East Nelson Street:** from East 4th Street to East 5th Street;
10. **East side of West 5th Street:** from West Nelson Street to West Martin Street;
11. **South side of West Martin Street:** from West 5th Street to West 7th Street;

12. **East side of West 7th Street:** from West Nelson Street to the end of the street to the south.
13. **North side of West Martin Street:** from 1st Street to West 4th Street
14. **South side of West McDonald Street:** from 1st Street to West 4th Street
15. **West side of West 4th Street:** from West Martin Street to West McDonald Street

PASSED AND APPROVED BY THE CITY COUNCIL OF EDGERTON, KANSAS ON THE 10TH DAY OF SEPTEMBER, 2026.

ATTEST:

CITY OF EDGERTON, KANSAS

Dusti Callahan, City Clerk

By: _____
Donald Roberts, Mayor

APPROVED AS TO FORM:

TODD LUCKMAN for
Stumbo Hanson, LLP, City Attorneys

NO PARKING & ROAD CLOSURE MAP LEGEND

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