

**EDGERTON CITY COUNCIL
WORK SESSION AGENDA
CITY HALL
404 EAST NELSON STREET
October 9, 2025**

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

1. Call to Order

2. Roll Call

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

3. Discussion regarding 2026-2030 Capital Improvement Program (CIP)

4. Adjourn



October 6, 2025

To: Mayor and City Council Members

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

Re: Capital Improvement Program Work Session 2025-2029

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

In preparation for the CIP Work Session, Staff has prepared a summary for City Council of the Completed and Funded Projects. In the interest of time, these projects will not be discussed during the Work Session unless City Council has specific questions.

This year's CIP Work Session will focus on the following:

- Capital Improvement Program 101
- City Council Prioritization
- Funding Sources

COMPLETED PROJECTS

These projects have been completed since the Governing Body approved the 2025-2029 Capital Improvement Program on October 24, 2024. As noted on that page, any excess funds not utilized for the project are returned to the original funding source. There are no completed projects with a budget deficit.

FUNDED PROJECTS

These projects were funded by the Governing Body during a previous Capital Improvement Program Work Session. This report illustrates the project category, project phase and anticipated year project expenditures will occur.





2026-2030 CIP COMPLETED PROJECTS

Item #	Project Name	CIP Budget	Project Revenues	Project Expenditures	Project Balance	Comments
1	Space Needs Study	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	Project cost included in IDS Design Contract for The Greenspace. Final acceptance at 10/09/25 City Council Meeting. Project balance will be transferred back to the General Fund.
2	Glendell Acres Park Renovation	\$ 1,140,867	\$ 1,165,949	\$ 1,157,230	\$ 8,719	Project closeout at 10/09/25 City Council meeting. Project balance will be transferred back to the General Fund.
3	Manor Park Monument Sign	n/a - included with Glendell Acres Project			\$ -	
4	Edgerton Lake and Dam Exploration	\$ 115,000	\$ 115,000	\$ 106,149	\$ 8,851	Project balance transferred back to the Park Impact Fee Fund and the Special Park & Rec Fund in proportion to the amount received from these funds.
5	Lead and Copper Rule Revision Inventory	\$ 31,916	\$ 31,916	\$ 31,916	\$ -	
6	Trails Master Plan	\$ 50,000	\$ 50,000	\$ 48,294	\$ 1,706	Final acceptance at 10/09/25 City Council meeting. Project balance transferred back to the Economic Development Fund.
7	2024 Street Preservation Program	\$ 146,208	\$ 146,906	\$ 52,441	\$ 94,465	Project balance transferred to the 2025 Street Preservation Project per Council approval on 11/14/2024.
8	2024 CDBG - 2nd and Hulett Sanitary Sewer Rehab	\$ 198,258	\$ 198,258	\$ 169,302	\$ 28,956	Project balance transferred back to the Sewer Fund.
9	191st Street Culvert Replacement	\$ 30,560	\$ 30,560	\$ 29,790	\$ 770	Project balance transferred back to the General Fund.
10	Dwyer Farms Water Connections Phase 1	\$ 291,500	\$ 291,500	\$ 180,773	\$ 110,727	Final acceptance at 10/09/25 City Council meeting. Project balance will result in less expenditure charged to RHID.



**2026-2030 CIP
FUNDED PROJECTS
YEAR EXPENDITURES ARE INCURRED**

Project Name	Project Category	Project Phase	Prior Years	2025	2026	2027	2028	2029	2030	Total 2026-2030 CIP Budget
1 Street Preservation Program	Streets	Continuous		\$ 87,550	\$ 334,166	\$ 147,000	\$ 147,000	\$ 147,000	\$ 147,000	\$ 1,009,716
2 Sanitary Sewer Rehabilitation Program	Utilities	Continuous		\$ 300,000		\$ 300,000		\$ 300,000		\$ 900,000
3 Unified Development Code Update	Administration	Design	\$ 49,273	\$ 10,000	\$ 50,727					\$ 110,000
4 The Greenspace	Facilities	Construction	\$ 7,165,349	\$ 1,439,601	\$ 100,000					\$ 8,704,950
5 ERP Software Acquisition	Technology	Design	\$ 215,944		\$ 59,056					\$ 275,000
6 Technical Specifications	Streets	Design	\$ 8,874	\$ 13,462	\$ 22,664					\$ 45,000
7 2nd St Reconstruction	Streets	Construction	\$ 160,724	\$ 1,866,164	\$ 4,890,070					\$ 6,916,958
8 City Facility Security Exploration	Facilities	Concept			\$ 10,000					\$ 10,000
9 Participation in W. JOCO Transportation Study	Streets	Design		\$ 15,625						\$ 15,625
10 Martin Creek Park Exploration	Parks	Concept			\$ 125,000					\$ 125,000
11 Edgerton Safety Action Plan	Streets	Concept			\$ 137,500	\$ 137,500				\$ 275,000
12 Park Furnishings (TOWNS Grant)	Parks	Construction		\$ 13,000						\$ 13,000
13 RTA Grant Writing Assistance	Administration	Concept		\$ 3,250						\$ 3,250
14 Dwyer Farms Sanitary Sewer (Sites 1, 2 and 3)	Utilities	Construction	\$ 1,001,220	\$ 600,000	\$ 3,398,780					\$ 5,000,000
Totals			\$ 8,601,384	\$ 4,348,652	\$ 9,127,963	\$ 584,500	\$ 147,000	\$ 447,000	\$ 147,000	\$ 23,403,499