

**EDGERTON CITY COUNCIL
WORK SESSION AGENDA
CITY HALL
404 EAST NELSON STREET
October 18, 2018**

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

1. Call to Order
2. Roll Call ___ Roberts ___ Longanecker ___ Brown ___ Conus ___ Lewis ___ Smith
3. Discussion of 2019 – 2023 Capital Improvement Projects (CIP) Budget
4. Adjourn

City of Edgerton
5-Year Capital Improvement Plan - Funded Projects
2019 Budget (2019-2023)
as of 10/18/2018

Citywide Projects

Project Number	Project Name	Project Status	Citizen Survey	Outside Funding Available	Department	Total Cost	2017 & Prior	2018	2019	2020	2021	2022	2023
Completed Projects													
8007	Automated Meter Reading System	Complete	4 - Water	Yes	Water	247,154	247,154	-	-	-	-	-	-
8008	EWWTP Conversion	Complete	6 - Sewer	No	Sewer	3,193,166	3,193,166	-	-	-	-	-	-
8015	Sidewalk 8th St: Nelson - Heather Knoll	Complete	3 - Sidewalks	No	Public Works	273,837	273,837	-	-	-	-	-	-
8022	Kennel Fence	Complete	5 - Facilities	No	Community Development	5,900	-	5,900	-	-	-	-	-
8023	City Hall Upgrades	Complete	5 - Facilities	No	Public Works	18,650	17,168	1,482	-	-	-	-	-
8038	Project Eisenhower Infrastructure	Complete	1 - Streets	No	Public Works	315,402	-	315,402	-	-	-	-	-
8027	Downtown Edgerton Plan	Complete	1 - Streets	Yes	Community Development	81,126	81,126	-	-	-	-	-	-
8028	East Nelson St Road Improvement	Complete	1 - Streets	Yes	Public Works	222,647	222,647	-	-	-	-	-	-
8052	Purchase 312 E. Martin	Complete	5 - Facilities	No	Facilities	111,176	-	111,176	-	-	-	-	-
Current Projects													
8018	Park Master Plan	Design	2 - Parks	Unknown	Parks	74,921	74,921	-	-	-	-	-	-
8030	Annual Street Maintenance & Prework Project	Construction	1 - Streets	No	Public Works	632,391	240,482	130,131	71,338	47,610	47,610	47,610	47,610
8029	Nelson Street Water Line Replacement	Construction	4 - Water	Yes	Water	318,440	-	318,440	-	-	-	-	-
8048	4th & Nelson Improvements (2018 CARS)	Construction	1 - Streets	Yes	Public Works	609,271	-	609,271	-	-	-	-	-
8044	Unified Development Code Update	Design	N/A	No	Community Development	110,000	-	35,000	75,000	-	-	-	-
8039	207th Street Grade Separation	Design	1 - Streets	Yes	Public Works	15,000,000	-	2,000,000	-	-	13,000,000	-	-
8051	Martin Creek Park Improvements	Construction	2 - Parks	Maybe	Parks	150,000	-	150,000	-	-	-	-	-
8055	56 HWY Trail (W 1st Street to W 5th Street)	Funded	2 - Parks	No	Parks	85,300	-	-	85,300	-	-	-	-
8056	56 HWY Trail (W 5th Street to W 8th Street)	Funded	2 - Parks	No	Parks	64,700	-	-	64,700	-	-	-	-
Programmed Projects													
	Community Center & Spray Park	Programmed	2 - Parks	Yes	Parks	4,130,000	-	400,000	3,730,000	-	-	-	-
8042	Space Needs Study for City Hall	Programmed	5 - Facilities	No	Facilities	50,000	-	50,000	-	-	-	-	-
8043	Intersection Improvements: Turn Lanes at US Hwy 56 & 199th St.	Programmed	1 - Streets	Yes	Public Works	200,000	-	200,000	-	-	-	-	-
	Museum 2nd Floor Electrical	Programmed	5 - Facilities	No	Facilities	500	-	500	-	-	-	-	-
	Museum Entry Way Improvements	Programmed	5 - Facilities	No	Facilities	500	-	500	-	-	-	-	-
	Comprehensive Plan Update	Programmed	N/A	No	Community Development	150,000	-	-	-	150,000	-	-	-
	Pavement Condition Survey and Analysis	Programmed	1 - Streets	Unknown	Public Works	16,500	-	16,500	-	-	-	-	-
8058	Museum Windows	Programmed	5 - Facilities	No	Facilities	5,000	-	5,000	-	-	-	-	-
8059	Museum Siding	Programmed	5 - Facilities	Unknown	Facilities	15,000	-	15,000	-	-	-	-	-
8057	Parks Shop Up-fit & Concrete Work	Programmed	5 - Facilities	No	Parks	6,000	-	6,000	-	-	-	-	-
8060	City Kennel - repair/replacement	Programmed	N/A	No	Community Development	5,000	-	5,000	-	-	-	-	-
Totals						\$ 26,092,581	\$ 4,350,501	\$ 4,375,302	\$ 4,026,338	\$ 197,610	\$ 13,047,610	\$ 47,610	\$ 47,610

City of Edgerton
 5-Year Capital Improvement Plan - Funded Projects
 2019 Budget (2019-2023)
 as of 10/18/2018

LPKC Phase I Projects

Project Number	Project Name	Project Status	Citizen Survey	Outside Funding Available	Department	Total Cost	2017 & Prior	2018	2019	2020	2021	2022	2023
Completed Projects													
8034	Widmer Public Street	Complete	1 - Streets	Yes	Public Works	3,000,000	-	3,000,000	-	-	-	-	-
8017	Montrose Street Phase 2 (& Traffic Signal)	Complete	1 - Streets	Yes	Public Works	1,609,895	1,446,506	163,389	-	-	-	-	-
8014	LPKC Interceptor Sewer	Complete	6 - Sewer	Yes	Sewer	2,349,222	2,349,222	-	-	-	-	-	-
8031	Big Industrial Lift Station & Forcemain	Complete	6 - Sewer	Yes	Sewer	1,098,845	1,098,845	-	-	-	-	-	-
8032	LPKC Interceptor Sewer Phase 2	Complete	6 - Sewer	Yes	Sewer	1,394,885	1,394,885	-	-	-	-	-	-
8033	North Widmer Main and Lift Station	Complete	6 - Sewer	Yes	Sewer	1,729,365	1,729,365	-	-	-	-	-	-
8045	183rd Street	Complete	1 - Streets	Yes	Public Works	1,197,094	1,197,094	-	-	-	-	-	-
Current Projects													
8047	181st Street Phase 2	Construction	1 - Streets	Yes	Public Works	1,770,986	-	1,770,986	-	-	-	-	-
Programmed Projects													
	Rail Serve Lift Station and Forcemain	Programmed	6 - Sewer	No	Sewer	1,511,600	-	-	1,511,600	-	-	-	-
	181st Street (Rail Served Road)	Programmed	1 - Streets	No	Public Works	7,885,500	-	-	-	-	-	-	7,885,500
8046	Essex Street Phase II	Programmed	1 - Streets	No	Public Works	2,199,750	-	-	-	2,199,750	-	-	-
	Removal of Four Corners Road	Programmed	1 - Streets	No	Public Works	1,851,850	-	-	-	1,851,850	-	-	-
	Public Road Extension	Programmed	1 - Streets	No	Public Works	758,483	-	-	-	-	-	-	758,483
Totals						\$ 28,357,475	\$ 9,215,917	\$ 4,934,375	\$ 1,511,600	\$ 4,051,600	\$ -	\$ -	\$ 8,643,983

LPKC Phase II Projects

Project Number	Project Name	Project Status	Citizen Survey	Outside Funding Available	Department	Total Cost	2017 & Prior	2018	2019	2020	2021	2022	2023
Completed Projects													
None.													
Current Projects													
8049	Homestead/207th Street	Design	1 - Streets	Yes	Public Works	11,800,000	-	11,800,000	-	-	-	-	-
Programmed Projects													
8061	Big Bull Creek Lift Station (BBCLS)	Programmed	6 - Sewer	No	Sewer	-	-	-	-	-	-	-	-
8062	South I-35 Gravity Sewer	Programmed	6 - Sewer	No	Sewer	-	-	-	-	-	-	-	-
Totals						\$ 11,800,000	\$ -	\$ 11,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton
5-Year Capital Improvement Plan - Funded Projects
2019 Budget (2019-2023)
as of 10/18/2018

Citywide Projects		Funding																			
Project Number	Project Name	General Fund	Special Hwy	Special Park & Rec	PIF	PIF2	CARS	KDOT	Other City	Grants	GO Bonds	St Excise	Park Impact	PIF Maint	Phase II Eco Devo	Water Fund	Syst Dev Water	Sewer Fund	Syst Dev Sewer	RLF	Total
Completed Projects																					
8007	Automated Meter Reading System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	247,154	247,154
8008	EWWTTP Conversion	-	-	-	-	-	-	-	-	-	3,193,166	-	-	-	-	-	-	-	-	-	3,193,166
8015	Sidewalk 8th St: Nelson - Heather Knoll	273,837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	273,837
8022	Kennel Fence	5,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,900
8023	City Hall Upgrades	18,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,650
8038	Project Eisenhower Infrastructure	-	-	-	-	-	-	-	85,238	-	-	201,952	-	-	-	-	-	-	-	28,212	315,402
8027	Downtown Edgerton Plan	21,126	-	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-	81,126
8028	East Nelson St Road Improvement	131,856	-	-	-	-	90,791	-	-	-	-	-	-	-	-	-	-	-	-	-	222,647
8052	Purchase 312 E. Martin	111,176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111,176
Current Projects																					
8018	Park Master Plan	-	-	-	-	-	-	-	-	-	-	-	74,921	-	-	-	-	-	-	-	74,921
8030	Annual Street Maintenance & Prepwork Project	-	332,998	-	-	-	-	-	-	-	-	-	-	299,393	-	-	-	-	-	-	632,391
8029	Nelson Street Water Line Replacement	-	-	-	-	-	-	-	-	170,000	-	-	-	-	-	-	148,440	-	-	-	318,440
8048	4th & Nelson Improvements (2018 CARS)	351,635	-	-	-	-	257,636	-	-	-	-	-	-	-	-	-	-	-	-	-	609,271
8044	Unified Development Code Update	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000
8039	207th Street Grade Separation	-	-	-	14,000,000	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000
8051	Martin Creek Park Improvements	-	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	150,000
8055	56 HWY Trail (W 1st Street to W 5th Street)	-	-	-	-	-	-	-	-	-	-	-	-	85,300	-	-	-	-	-	-	85,300
8056	56 HWY Trail (W 5th Street to W 8th Street)	-	-	-	-	-	-	-	-	-	-	-	-	64,700	-	-	-	-	-	-	64,700
Programmed Projects																					
	Community Center & Spray Park	-	-	-	-	-	-	-	-	-	4,130,000	-	-	-	-	-	-	-	-	-	4,130,000
8042	Space Needs Study for City Hall	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
8043	Intersection Improvements: Turn Lanes at US Hwy 56 & 199th St.	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
	Museum 2nd Floor Electrical	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500
	Museum Entry Way Improvements	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500
	Comprehensive Plan Update	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
	Pavement Condition Survey and Analysis	16,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,500
8058	Museum Windows	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
8059	Museum Siding	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
8057	Parks Shop Up-fit & Concrete Work	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000
8060	City Kennel - repair/replacement	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
Totals		\$ 1,472,680	\$ 332,998	\$ -	\$ 14,000,000	\$ -	\$ 1,348,427	\$ -	\$ 85,238	\$ 230,000	\$ 7,323,166	\$ 201,952	\$ 74,921	\$ 599,393	\$ -	\$ -	\$ 148,440	\$ -	\$ 28,212	\$ 247,154	\$ 26,092,581

City of Edgerton
 5-Year Capital Improvement Plan - Funded Projects
 2019 Budget (2019-2023)
 as of 10/18/2018

LPKC Phase I Projects

Project Number	Project Name	Funding																		Total
		General Fund	Special Hwy	Special Park & Rec	PIF	PIF2	CARS	KDOT	Other City	Grants	GO Bonds	St Excise	Park Impact	PIF Maint	Phase II Eco Devo	Water Fund	Syst Dev Water	Sewer Fund	Syst Dev Sewer	
Completed Projects																				
8034	Widmer Public Street	-	-	-	2,000,000	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	3,000,000
8017	Montrose Street Phase 2 (& Traffic Signal)	-	-	-	64,029	-	-	1,545,866	-	-	-	-	-	-	-	-	-	-	-	1,609,895
8014	LPKC Interceptor Sewer	-	-	-	2,349,222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,349,222
8031	Big Industrial Lift Station & Forcemain	-	-	-	1,098,845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,098,845
8032	LPKC Interceptor Sewer Phase 2	-	-	-	1,394,885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,394,885
8033	North Widmer Main and Lift Station	-	-	-	1,729,365	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,729,365
8045	183rd Street	-	-	-	1,197,094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,197,094
Current Projects																				
8047	181st Street Phase 2	-	-	-	1,770,986	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,770,986
Programmed Projects																				
	Rail Serve Lift Station and Forcemain	-	-	-	1,511,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,511,600
	181st Street (Rail Served Road)	-	-	-	7,885,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,885,500
8046	Essex Street Phase II	-	-	-	2,199,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,199,750
	Removal of Four Corners Road	-	-	-	1,851,850	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,851,850
	Public Road Extension	-	-	-	758,483	-	-	-	-	-	-	-	-	-	-	-	-	-	-	758,483
Totals		\$ -	\$ -	\$ -	\$ 25,811,609	\$ -	\$ -	\$ 2,545,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,357,475

LPKC Phase II Projects

Project Number	Project Name	Funding																		Total
		General Fund	Special Hwy	Special Park & Rec	PIF	PIF2	CARS	KDOT	Other City	Grants	GO Bonds	St Excise	Park Impact	PIF Maint	Phase II Eco Devo	Water Fund	Syst Dev Water	Sewer Fund	Syst Dev Sewer	
Completed Projects																				
None.																				
Current Projects																				
8049	Homestead/207th Street	-	-	-	-	2,360,000	-	9,440,000	-	-	-	-	-	-	-	-	-	-	-	11,800,000
Programmed Projects																				
8061	Big Bull Creek Lift Station (BBCLS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8062	South I-35 Gravity Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals		\$ -	\$ -	\$ -	\$ -	\$ 2,360,000	\$ -	\$ 9,440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,800,000

City of Edgerton
5-Year Capital Improvement Plan - Unfunded Capital Projects
2019 Budget (2019-2023)
as of 10/18/2018

General City Projects

Funding Available	2018	2019	2020	2021	2022	2023
<i>(reflects projects previously funded):</i>						
General Fund	\$ 290,194	\$ 276,694	\$ 41,694	\$ -	\$ -	\$ -
Less: Recommended Projects	\$ (13,500)	\$ (235,000)	\$ (41,694)			
Balance Available	\$ 276,694	\$ 41,694	\$ -	\$ -	\$ -	\$ -
PIF Maintenance Fee	\$ 731,968	\$ 731,968	\$ -	\$ 447,219	\$ 889,477	\$ 1,323,982
Additions:		\$ 770,531	\$ 447,219	\$ 442,258	\$ 434,505	\$ 425,210
Less: Recommended Projects		\$ (1,502,499)				
Balance Available	\$ 731,968	\$ -	\$ 447,219	\$ 889,477	\$ 1,323,982	\$ 1,749,192
Street Excise Tax	\$ 382,556	\$ 382,556	\$ 382,556	\$ -	\$ -	\$ -
Less: Recommended Projects			\$ (382,556)			
Balance Available	\$ 382,556	\$ 382,556	\$ -	\$ -	\$ -	\$ -

Projects Recommended for Funding:

Project Name	Citizen Survey	Outside Funding Available	Department	Estimated Cost	Design Year	Constr Year	General Fund	PIF Maint Fee	Street Excise Tax	Total Rec Funding
Street Section A (Cumberland)	1 - Streets	Unknown	Public Works	\$ 1,187,812	2019	2019	\$ 41,694	\$ 763,562	\$ 382,556	\$ 1,187,812
Street Section B (Shanandoah)	1 - Streets	Unknown	Public Works	\$ 738,937	2019	2019		\$ 738,937		\$ 738,937
Parks Maintenance Shop (Belt Press Room) Flood Remediation	5 - Facilities	No	Facilities	\$ 8,000	n/a	2018	\$ 8,000			\$ 8,000
Public Works Barn Flood Remediation	5 - Facilities	No	Facilities	\$ 5,500	n/a	2018	\$ 5,500			\$ 5,500
ERP Software Exploration	n/a	No	Administration	\$ 75,000	2019	n/a	\$ 75,000			\$ 75,000
Stormwater Master Plan	1 - Streets	Maybe	Public Works	\$ 160,000	2019	n/a	\$ 160,000			\$ 160,000
							\$ 248,500	\$ -	\$ -	\$ 248,500

Unfunded General City Projects:

Project Name	Citizen Survey	Funding Available	Department	Estimated Cost	Project Description
Unfunded - Streets/Stormwater					
Downtown Streetscape (Nelson: 4th-3rd)	1 - Streets	Maybe	Public Works	\$ 325,000	Preservation and beautification of the Edgerton Downtown can promote private investment and bring people to the downtown area. Many communities have invested dollars into beautification of the historic downtown areas that can include streetscapes with improvement sidewalks, pedestrian elements, upgraded street lighting, parking, traffic calming devices, etc. Costs for these types of projects vary largely based on the types of improvements designed/installed. Downtown streetscapes may be eligible for Community Development Block Grant funding or other grants associated with historic preservation, place making, etc. Often cities complete the design of the streetscape and then use that design to apply for outside funding to assist with the construction of the project. Construction could be broken into phases to assist in completion. The City has received a PSP Grant from MARC to offset the cost of the plan. See the "Downtown Edgerton Plan" project.
2nd Street: Nelson St. - City Limits (just south of Edgewood)	1 - Streets	Maybe	Public Works	\$ 2,022,000	This project will replace the sections of roadway from asphalt/chipseal to a concrete roadway with all supporting infrastructure. This section of roadway will be similar to the standard sections on E Nelson Street to-date. Linear feet to be replaced is 2,696.
Streetlight Inventory	1 - Streets	No	Public Works	\$ -	This project would involve inventorying the streetlights within the City limits of Edgerton, whether owned by the City or leased from KCPL.
Streetlight Study	1 - Streets	No	Public Works	\$ -	This project would involve determining the City's streetlight needs in light of industry standards and would utilize the streetlight inventory.
Streetlight Installation	1 - Streets	No	Public Works	\$ -	This project would fund the installation of new streetlights as determined by the streetlight inventory and streetlight study.
Purchase Streetlights from KCPL	1 - Streets	No	Public Works	\$ 118,000	The City currently leases the majority of its streetlights from KCPL. When the lights need maintenance, the City is at the mercy of KCPL for getting the lights repaired. Several other cities in Johnson County have purchased their streetlights from KCPL and feel that they are saving money and have better control over the maintenance activities.

City of Edgerton
5-Year Capital Improvement Plan - Unfunded Capital Projects
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Unfunded - Facilities					
Public Works Parking Lot	5 - Facilities	Unknown	Public Works	\$ 260,000	On August 22nd the Public Works Department had a significant flooding event. As a result of this event the parking lot sustain having of the Asphalt in many locations, caused significant pothole and washed away large surface areas. This includes the Full Reconstruction of the existing material, the main area would be the existing parking lot/driveway and include 2 alternates for consideration. 1. Existing Parking/Driveway = 1,245 Square Yards 2. Alternate #1 (Parking/Driveway) = 1,734 Square Yards 3. Alternate #2 (Lot/Yard) = 2,067 Square Yards
City Hall Parking Lot	5 - Facilities	No	Facilities	\$ 58,000	Reconstruct the City Hall parking lot.
Access Control System and City Hall Door Replacement	5 - Facilities	No	Facilities	\$ 20,000	The project will put in place an access system that will add additional security measures, provide access control for City Hall, Public Works and BBC Wastewater Treatment Plant. Considered in this project is all the needed equipment and material for the install, as well as access cards and the PC that will run the system.
Museum HVAC System	5 - Facilities	No	Facilities	\$ 11,300	The current heat pump system freezes up in the winter, requiring the museum to close until the system thaws out. The cause of this issue has not yet been identified. It is possible that a repair is needed or that the system needs to be replaced.
Museum Parking Lot and ADA Ramp	5 - Facilities	No	Facilities	\$ 10,000	Reconstruct the Museum parking lot and construct an ADA ramp for the Museum.
City Entry Way Signs	5 - Facilities	No	Public Works	\$ -	Design and construction of City entry way signs.
Demo 312 E Martin & 307 E Nelson	5 - Facilities	No	Facilities	\$ -	This project would tear down the structures on the properties located at 312 E. Martin and 307 E. Nelson. The project would be done by City staff once the utilities have been removed.
Unfunded - Administration					
ERP Software Acquisition/Implementation	N/A	Unknown	Administration	\$ -	Purchase an enterprise resource planning (ERP) management information system, a system of integrated applications used to manage the City's operations and automate various functions within the City, such as permits, licenses, budget and accounting, payroll, human resources, work orders, customer relationship management (CRM), court, etc. The City consistently experiences issues with the current software's core functions, which require significant staff time to resolve and cause routine processes to take much longer than needed. In addition, the current software lacks features needed for the City's operations or features that are not adequate to meet the City's needs. For example, the software includes a project accounting feature, but the reporting is limited. The software also has a budgeting feature, but staff must still maintain several spreadsheets outside of the system in order to prepare the annual budget. While the software company makes updates to the functionality on an annual basis, they don't always include what the City needs. In addition, the software is Microsoft Access based, while the current technology is .Net. .Net technology allows for more features, including automated work flows and reporting.

City of Edgerton
5-Year Capital Improvement Plan - Unfunded Capital Projects
2019 Budget (2019-2023)
as of 10/18/2018

Parks Projects

Funding Available	2018	2019	2020	2021	2022	2023
<i>(reflects projects previously funded):</i>						
Special Park & Rec Fund	\$ 21,932	\$ 24,532	\$ 27,257	\$ 29,982	\$ 32,707	\$ 35,432
Additions:	\$ 2,600	\$ 2,725	\$ 2,725	\$ 2,725	\$ 2,725	\$ 2,725
Less: Recommended Projects						
Balance Available	\$ 24,532	\$ 27,257	\$ 29,982	\$ 32,707	\$ 35,432	\$ 38,157
Park Impact Fee	\$ 618,235	\$ 901,130	\$ 901,130	\$ 160,263	\$ 160,263	\$ 160,263
Additions:	\$ 282,895					
Less: Recommended Projects			\$ (740,867)			
Balance Available	\$ 901,130	\$ 901,130	\$ 160,263	\$ 160,263	\$ 160,263	\$ 160,263

Projects Recommended for Funding:

Project Name	Citizen Survey	Outside Funding Available	Department	Estimated Cost	Design Year	Constr Year	Spec Park & Rec Fund	Park Impact Fee	Total Rec Funding
Annual Trail/Connectivity Projects	2 - Parks	Unknown	Parks	unknown	2019	2019			\$ -
Glendell Acres Park Renovation	2 - Parks	No	Parks	\$ 740,867	2019	2020		\$ 740,867	\$ 740,867

Unfunded Parks Projects:

Project Name	Citizen Survey	Funding Available	Department	Estimated Cost	Project Description
Edgerton Lake Park Renovation	2 - Parks	Unknown	Parks	\$ 850,020	Design and renovate Edgerton Lake including hard surface road and parking lot, ADA trail connection to Martin Creek Park with pedestrian bridge, replace aging shelter roofs and site furnishings, demolish building no longer used, construct new restrooms, re-purposed greenspaces and landscaping.
Santa Fe Lake Dam	2 - Parks	Unknown	Parks	\$ 432,500	The concrete service spillway and stilling basin/downstream channel were damaged in the significant rain event on August 22, 2017. The earthen embankment portion of the dam appears to be in satisfactory condition. - Concrete cap on service spillway has been damaged and approximately 2/3 of the cap has been washed downstream. - Scour below the spillway is evident by probing with a level rod. - Seepage/crack in west wall appears to have been impacted by the discharge of the spillway and is seeping at a higher rate than noted in prior inspections. The existing riprap protection at the base of the service spillway has been dislodged and pushed downstream, likely exacerbating the scour. - Significant amount of brush, drift, trees, riprap, concrete, rebar and debris lodged in the downstream channel between the dam and the Nelson Street Bridge, restricting channel capacity. - Some apparent repair, cleanup, and/or restoration efforts required to the low water crossing of Santa Fe Lake arising from the significant rainfall event of August 22, 2017. Includes engineering, brush removal, scour repair and approach roadway repairs.
South Lake Dam	2 - Parks	Unknown	Parks	\$ 25,000	The concrete dam appears to be in satisfactory condition with the exception of a horizontally cracked section of the structure near the east end. Riprap at the bottom of the dam has been displaced due to the high rate of discharge on August 22, 2017. Significant erosion is undermining the west abutment wall. Project includes engineering, cleanup, repair of displaced riprap in scour hole on west end.
Swimming Pool	2 - Parks	Unknown	Parks	\$ 15,000,000	Install an aquatic center including pools of varying depths, locker rooms, slides, kids area, lazy river, etc.
Edgerton Lake Shoreline Stabilization	2 - Parks	Yes	Parks	\$ 93,225	This project includes designing and implementing methods for stabilizing Edgerton Lake shorelines along pedestrian and anglers access areas.
Martin Creek Park Renovation	2 - Parks	Unknown	Parks	\$ 6,469,241	Design and renovate Martin Creek Park including road and parking lot, trails, shelters, athletic fields/courts, site furnishings, demolish building no longer used, construct new restrooms, re-purposed greenspaces and landscaping.
Annual Trail/Connectivity Projects	2 - Parks	Unknown	Parks	unknown	Work on the trail system each year as grants and other funding sources become available.
Manor Park Monument Sign	2 - Parks	No	Parks	\$ 30,000	With the upgrades and new construction completed at Manor Park. In conjunction with the Parks Master Plan, staff along with BG is working on identifying the cost structure for this and will work to fine tune this as information is available.

City of Edgerton
 5-Year Capital Improvement Plan - Unfunded Capital Projects
 2019 Budget (2019-2023)
 as of 10/18/2018

Water Projects

Funding Available	2018	2019	2020	2021	2022	2023
<i>(reflects projects previously funded):</i>						
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additions:						
Less: Recommended Projects						
Balance Available	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water System Development Fee	\$ 21,910	\$ 21,910	\$ 21,910	\$ 21,910	\$ 21,910	\$ 21,910
Additions:						
Less: Recommended Projects						
Balance Available	\$ 21,910	\$ 21,910	\$ 21,910	\$ 21,910	\$ 21,910	\$ 21,910

Projects Recommended for Funding:

Project Name	Citizen Survey	Outside Funding Available	Department	Estimated Cost	Design Year	Constr Year	Water Fund	Water Syst Dev Fee	Total Rec Funding
none.									

Unfunded Water Projects:

Project Name	Citizen Survey	Funding Available	Department	Estimated Cost	Project Description
Water Master Plan	4 - Water	Unknown	Water	\$ 275,000	Develop a master plan for the water utility, included GIS mapping of infrastructure.
Waterline Extension: W 3rd St-W 1st St	4 - Water	Unknown	Water	\$ 80,000	This waterline extension was designed when the waterline work for Dollar General was designed. The City is currently in the design phase for a trail in this area. The work for this project could be done in conjunction with the trail project, rather than doing the project later and having to dig through the new trail surface and make repairs. In addition, the waterline would already be installed for possible future businesses that wish to locate in the area.

City of Edgerton
5-Year Capital Improvement Plan - Unfunded Capital Projects
2019 Budget (2019-2023)
as of 10/18/2018

Sewer Projects

Funding Available	2018	2019	2020	2021	2022	2023
<i>(reflects projects previously funded):</i>						
Sewer Fund	\$ -	\$ 100,000	\$ 100,000	\$ 72,320	\$ 172,320	\$ 222,120
Additions:	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Less: Recommended Projects			\$ (127,680)		\$ (50,200)	
Balance Available	\$ 100,000	\$ 100,000	\$ 72,320	\$ 172,320	\$ 222,120	\$ 322,120
Sewer System Development Fee	\$ 721,580	\$ 721,580	\$ 446,580	\$ 446,580	\$ 446,580	\$ 446,580
Additions:	\$ -					
Less: Recommended Projects		\$ (275,000)				
Balance Available	\$ 721,580	\$ 446,580	\$ 446,580	\$ 446,580	\$ 446,580	\$ 446,580

Projects Recommended for Funding:

Project Name	Citizen Survey	Outside Funding Available	Department	Estimated Cost	Design Year	Constr Year	Sewer Fund	Sewer Syst Dev Fee	CDBG Grant	Total Rec Funding
Wastewater Master Plan	6 - Sewer	Unknown	Sewer	\$ 275,000	2019	n/a	\$ -	\$ 275,000	\$ -	\$ 275,000
West B Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 277,680	2019	2020	\$ 127,680	\$ -	\$ 150,000	\$ 277,680
E 5th Street Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 200,200	2021	2022	\$ 50,200	\$ -	\$ 150,000	\$ 200,200

Unfunded Sewer Projects:

Project Name	Citizen Survey	Funding Available	Department	Estimated Cost	Project Description
8th Street Lift Station Replacement with Submersible Lift Station	6 - Sewer	No	Sewer	\$ 210,000	The Sewer Department maintains a Lift Station located at 8th and Morgan known as the 8th St LS that serves about 10 homes in the area. The current Smith & Loveless vacuum prime LS was installed in approximately 2000 and over the years has had multiple issues from pump failures to vacuum pump failures. Currently the station is operating on 1 pump, the HMI screen is unreadable to be able to change settings. The current generator does not operate as utilities was going transfer the generator from the decommissioned EWWTP, although, the 2017 flood destroyed the generator. Staff will determine if equipment from the decommissioned Homestead Lift Station could be used in this project.
BBCWWTP Expansion	6 - Sewer	Unknown	Sewer	\$ 16,000,000	Expansion of the BBCWWTP to increase daily capacity.
Decommission Sewer Lagoon at EWWTP	6 - Sewer	Unknown	Sewer	\$ -	Decommission the lagoon that was part of the EWWTP.
Utility Storage Building & Shop (30x40)	6 - Sewer	No	Sewer	\$ 500,000	The Utilities Dept currently does not have adequate indoor storage for replacement equipment, inventory along with utility equipment such as uni-loader and mower. These storage items and equipment make for tight quarters and narrow pathways within the buildings. The utilities sewer jetter will be losing its current storage location in the near future and needs a heated bay to park in. Utility department is recommending a 30x40 building with 2 overhead doors to be located just east of SPEB. The exterior of the building will be brick/stone as required by code.
Morgan Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 384,280	Replace 1,478 linear feet of clay tile sanitary sewer line along Morgan Street. Estimated cost is \$260 per linear foot.
McCarty Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 913,120	Replace 3,512 linear feet of clay tile sanitary sewer line along McCarty Street. Estimated cost is \$260 per linear foot.
West A Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 133,380	Replace 513 linear feet of clay tile sanitary sewer line along 7th Street. Estimated cost is \$260 per linear foot.
Hulett Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 524,680	Replace 2,018 linear feet of clay tile sanitary sewer line along Hulett Street. Estimated cost is 260 per linear foot.
Nelson Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 624,000	Replace 2,400 linear feet of clay tile sanitary sewer line along Nelson Street. Estimated cost is \$260 per linear foot.
E Nelson Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 143,780	Replace 553 linear feet of clay tile sanitary sewer line along E Nelson Street. Estimated cost is \$260 per linear foot.
Martin Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 456,300	Replace 1,755 linear feet of clay tile sanitary sewer line along Martin Street. Estimated cost is \$260 per linear foot.
McDonald Sanitary Sewer Main Replacement	6 - Sewer	Yes	Sewer	\$ 560,820	Replace 2,157 linear feet of clay tile sanitary sewer line along McDonald Street. Estimated cost is \$260 per linear foot.