

**EDGERTON CITY COUNCIL
WORK SESSION AGENDA
CITY HALL
404 EAST NELSON STREET
October 12, 2023**

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

1. Call to Order

2. Roll Call

____ Roberts ____ Longanecker ____ Lewis ____ Beem ____ Lebakken ____ Malloy

3. 2024-2028 CIP Budget

4. Adjourn



October 10, 2023

To: Mayor and City Council Members

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

Re: Capital Improvement Work Session 2024-2028

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

Enclosed is the draft 2024-2028 Capital Improvement Plan (CIP) for discussion.

COMPLETED PROJECTS

These projects have been completed since the Governing Body approved the 2023-2027 Capital Improvement Program on October 27, 2022. As noted on that page, any excess funds not utilized for the project are returned to the original funding source.

There are \$1,121,317.28 in funds remaining from the 207th Street Grade Separation Project. Staff is not recommending allocating these funds to any projects until after the Greenspace Project is complete.

FUNDED PROJECTS

These projects were funded by the Governing Body during a previous Capital Improvement Plan Work Session. The projects are in various stages of completion. The worksheet contains several pieces of information regarding the status of the project:

- **Project Complete vs. Staff Allocation Complete** – The project completion percentage illustrates how much of the total project is complete to date. This includes all stages of the project from concept when funded by the Governing Body to final completion. In contrast, the staff allocation percent complete takes into account that various stages of a project may be more staff intensive than others. For example, in a design-bid-build project, staff will spend significant time prior to actual construction on plan review, easement acquisition, utilities coordination, etc. This percentage describes the percentage of total staff time needed on a project that is complete. Staff has updated this information for all the projects to reflect the progress as of this work session.

- **Anticipated Start, Anticipated Completion** – Rather than listing all projects by year, an anticipated start and completion date in months is shown for each project, as the time of year for some projects can be very impactful to schedule. This measure will be helpful for Council during future updates to better understand the impact to construction completion if staff recommends a project schedule be shifted.
- **Status Update** – This adds additional notes from staff regarding project status.

Changes to Cost Since the 2023-2027 CIP:

Project Name	Previous Cost	Updated Cost	Comments
2nd Street Reconstruction	\$4,900,500	\$4,762,496	County elected not to participate in the project. Scope and cost revised to remove County portion and add Edgewood. Funding to replace the County revenue came from funds remaining at the close of the 207 th Grade Separation Project. Approved by Council on 7/27/2023.
2023 CDBG Project	\$328,500	\$314,264	Funding decreased due to decreased award from Johnson County. Revised budget approved by Council on 9/28/2023.
2023 Street Preservation Program	\$158,063	\$187,815	Increase approved by Council on 5/25/2023.
2024 Street Preservation Program	\$149,600	\$148,270	Decrease in funding is due to decreased estimate for Gas Tax.
2025 CDBG Project	\$300,000	TBD	See Note below.
2025 Street Preservation Program	\$149,600	\$148,270	Decrease in funding is due to decreased estimate for Gas Tax.
2026 Street Preservation Program	\$149,600	\$148,270	Decrease in funding is due to decreased estimate for Gas Tax.
2027 CDBG Project	\$300,000	TBD	See Note below.
Dwyer Farm Sewer Main Extension	\$2,680,800	\$5,000,000	Scope of project expanded to include additional wastewater improvements needed as a result of the development per the Wastewater Master Plan. Project consists of a transmission main, lift station improvements, equalization basin, collection system

			improvement, and various plant improvements.
Glendell Acres Park	\$740,867	\$740,867	Council has discussed dedicating additional Park Impact Fee funds up to \$200,000 to this project. A budget adjustment request will be brought to a future Council meeting for consideration at the same time as the construction bid award.

CDBG Projects

Prior to 2023, the City made applications for funding during odd years (ie. 2021, 2023, etc). This was a recommendation from Johnson County to minimize the efforts needed for grant funding. During the 2023 award, Johnson County only recommended funding of the maximum amount for a single year, rather than the awarding the two-year allotment every other year.

The change in the award methodology reduced the award in 2023 by approximately 50% and resulted in the need to apply for funding in 2024. At the time Council approved application for 2024 funding, Staff recommended an analysis of costs/benefits of CDBG funding prior to making application for funds for years after 2024. Staff received notice of the award for the 2024 funding and is working through the options and scenarios for utilization of these funds. In a future Council Meeting, Staff will present the results of the CDBG analysis and recommendations regarding use of this funding source in the future.

In the 2024-2028 CIP, the 2024 CDBG project has been included in the Funded Projects list since the application was authorized by Council. The 2025 and 2027 CDBG projects remain on the funded list; however, the project costs have been revised to TBD. As noted in the Sewer Unfunded Projects section later in this memo, there are currently no dollars set aside for CIP projects from the Sewer Fund.

Changes to Project Timing Since the 2023-2027 CIP:

Project Name	Comments
The Greenspace	Estimated completion date updated from TBD to Feb 2025 to reflect the current construction schedule.
Space Needs Study for City Hall	Estimated Start Date updated from Sept 2021 to Sept 2023.
Comprehensive Plan Update	Estimated Completion Date updated from Nov 2023 to Dec 2023.

ERP Software Acquisition & Implementation	Estimated Completion Date was updated from Dec 2023 to Dec 2024 to reflect the schedule set for the remaining modules.
City Facility Security Exploration	Estimated Start Date was updated from Jan 2023 to Sept 2023 to align with work on the Greenspace project.
Edgerton Lake Park/Dam Exploration	Estimated Start Date updated from Jan 2023 to Aug 2023 and the Estimated Completion Date updated from Dec 2023 to Dec 2024 due to staff workload.
Trail Master Plan	Estimated Start Date updated from Jan 2023 to Sept 2023 and the Estimated Completion Date updated from Dec 2023 to Sept 2024 due to staff workload.
Lead and Copper Rule Revision Inventory	Estimated Completion Date update to Oct 2024 to align with the timeline contained in the Federal mandate.
Dwyer Farm Sewer Main Extension	Estimated Start Date updated from TBD to June 2023 and Estimated Completion Date updated from TBD to May 2025 to reflect estimated construction schedule now that work has begun on the Dwyer Farms development.
Dwyer Farm Waterline Improvement	Estimated Start Date updated from TBD to June 2023 now that work has begun on the Dwyer Farms development.

Funded Projects Added Since the 2023-2027 CIP

- **Martin Creek Park South Side Fence** - \$10,000
 - This project was added during the 2024 Budget process to construct a permanent fence on the south border of the park instead of using temporary fencing for Frontier Days, which will be held in the park in 2024 due to construction of the Greenspace. The permanent fencing will also help with other City events held in the park.
 - Estimated completion date is in May 2024.
- **2024 CDBG Project** - \$145,012
 - The City's process had been to apply for funding every other year and do one larger project. For the 2023 CDBG Grant, Johnson County changed the way they award the funding and so it became necessary for the City to apply annually. The 2024 CDBG project was added to the CIP when the City applied for the funding on 5/25/2023.
- **2028 Street Preservation Project** - \$148,270

UNFUNDED PROJECTS

The Unfunded Projects have been grouped by their purpose – General, Parks, Water and Sewer. These are projects that have been identified by staff but have not yet been funded by the Council. Depending on funding and staff availability, staff may recommend funding a particular project. Projects recommended for funding can be found at the top of the page for each group of unfunded projects. It should be noted that the amounts listed for unfunded projects are estimates. Should Council decide to fund an unfunded project, staff will review current costs and provide an updated amount for consideration. Projects added to the unfunded lists since the 2023-2027 CIP are highlighted in orange and are described in the paragraphs below.

General

Staff recommends funding the following projects that were not previously on the unfunded project list.

- **Participation in West Johnson County Transportation Study** - \$30,000 – KDOT led planning process with Johnson County and the City of DeSoto. This project studies and proposes routes to connect the Panasonic development to the County/Area transportation system. The project is led by the three entities listed above, with neighboring jurisdictions participating throughout the process. While the scope and fees are yet to be determined, there is a component that discusses the primary North-South connection from DeSoto to Edgerton/I-35.
 - Funding would come from the 2023 estimated unencumbered fund balance in the General Fund.
- **Technical Specifications** – \$45,000 – Prepare technical specifications, design criteria and standard details for the various infrastructure types. As development continues, having set standards will aid the City and the development community to know clearly the expectations for City-owned infrastructure. Currently, the City operates by quoting outside sources for standards, such as APWA. Having City specific standards will incorporate lessons learned from past development, as well as provide a more accessible set of information to developers. This would consist of streets, stormwater, sanitary sewer, water, street lighting, and any other areas that come up during the project.
 - Funding would come from the 2023 estimated unencumbered fund balance in the General Fund.

The following unfunded projects were changed:

- **Downtown Streetscape** – comments were added to denote the scope of this project will be reconciled with the final scope of the Greenspace project.
- **Streetlight Installation** – the dollar amount was changed to TBD and the description was updated to denote that streetlight installations will occur in conjunction with other projects in an area.
- **Purchase Streetlights from Evergy** – the dollar amount was changed to TBD and the description was updated to note that negotiations of the franchise agreement could impact this project.

Staff has added the following unfunded projects:

- **Streets**

- **E. Nelson St: E. 4th St. – E. 3rd St.** - \$2,276,300 – full reconstruction of the roadway and parking, including stormwater infrastructure, sidewalk/trail and traffic calming measures. This project is eligible for CARS funding.
- **W. Braun: W. 8th St. – Grade Separation Reconstruction** - \$1,394,850 – replace the asphalt roadway with concrete roadway including stormwater infrastructure, sidewalk/trail, etc. This project is eligible for CARS funding.
- **Pavement Striping** - \$TBD – Re-stripe roadways where current striping has worn away.
- **Administration**
 - **Codification System** - \$10,000 – A new codification system would allow for City codes to be well-arranged, easier to edit and easier to use for consumers. The City's current system relies on paper and online PDF files which are difficult to navigate, especially for individuals with disabilities and for those accessing the City's website on a mobile device. PDFs are hard to search through, typically not ADA compliant and require staff to reprint pages and/or chapters each time a code is updated. A new online code hosting system would make searching the City's codes more intuitive for customers and reduce staff time spent searching for relevant information. Residents would also be able to see the most current updates and changes to the codes, increasing transparency in government and bringing the City's code document into compliance with ADA requirements.
- **Facilities**
 - **New Public Works Facility Building** - \$TBD – Current facility is at capacity for staff offices and equipment storage. As operations continue to grow, a larger facility will be needed.

Parks

Staff does not recommend funding any of the unfunded projects.

The following unfunded project has been added:

- **Martin Creek Park Entrance Sign** - \$TBD – This project will replace the entrance sign at Martin Creek Park that was damaged by high winds in fall 2023. The design of the entrance sign would be the same style as the entrance signs for Glendell Acres Park and Manor Park.

Water

Staff is not recommending funding any of the unfunded projects. The approved 2024 budget does not include any allocated funds for capital projects. If City Council would like to fund a project for 2025 and beyond, this information would be incorporated into the rate study prepared in 2024 during the 2025 annual budget process. To date, the five-year projection from Raftelis does not include an allocation for capital projects. It only includes an allocation for equipment reserve.

While staff is not recommending the Water Master Plan be funded at this time, staff feels that this project will need to be funded in the near future. As more development occurs in the City, having a master plan will assist staff in understanding impacts of these developments or potential developments to the system. Prior to recommendation for funding of this project, Staff will research any available outside funding.

Staff has added the following projects to the unfunded list:

- **Vault Replacement at 1st & Martin** - \$97,000 – New vault and internal appurtenances at the water tower adjacent to Manor Park.
- **Water Line Rehab: Glendell Acres Phase 1** - \$TBD
- **Water Line Rehab: W. 7th & Hulett** - \$TBD

Sewer

Staff is not recommending funding any projects on the unfunded list. The acquisition of the joint infrastructure from the City of Gardner has exhausted the Sewer Utility's existing capacity for capital projects. If City Council would like to fund a project for 2025 and beyond, this information would be incorporated into the rate study prepared in 2024 during the 2025 annual budget process.

The Wastewater Master Plan has been completed and staff has added the projects from that plan to the unfunded list.



2024-2028 CIP

2024-2028 CIP COMPLETED PROJECTS



Citywide Projects

Item #	Project Name	CIP Budget	Project Revenues	Project Expenditures	Project Balance	Comments
1	207th Street Grade Separation/8th & Braun	\$ 12,000,000	\$ 13,072,760	\$ 10,188,947	\$ 2,883,813	\$1,762,495.67 to be transferred to the 2nd Street/Edgewood project as approved by Council on 7/27/2023. The remainder, \$1,121,317.28, to be held for future projects.
2	Wastewater Master Plan	\$ 294,073	\$ 294,100	\$ 286,687	\$ 7,412	Balance to be returned to the Sewer System Development Fund.
3	2021 CDBG Project	\$ 518,000	\$ 518,063	\$ 360,225	\$ 157,838	Balance to be transferred to the 2023 CDBG Project.
4	2022 Street Preservation Program	\$ 80,623	\$ 80,626	\$ 80,603	\$ 23	Balance to be transferred to the 2023 Street Preservation Program.
5	Purchase 414 E. 4th Street	\$ 243,000	\$ 241,765	\$ 241,765	\$ -	
6	Library Brick Repairs/Library Roof	\$ 148,810	\$ 148,810	\$ 148,810	\$ -	Johnson County Library will be billed \$75,267.50 for their portion of the project. City portion of the project is \$73,542.50.
7	Streetlight Inventory & Study	\$ 66,500	\$ 66,500	\$ 42,385	\$ 24,115	Balance to be returned to General Fund. Contract amount listed, final bill has not been received. Final Acceptance scheduled for 10/12.

Homestead Ln TIF

Item #	Project Name	CIP Budget	Project Revenues	Project Expenditures	Project Balance	Comments
8	On-the-Go Street/Sewer (200th St.)	\$ 1,750,000	\$ 87,737	\$ 87,737	\$ -	

LPKC Phase I Projects

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

LPKC Phase II Projects

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

2024-2028 CIP FUNDED PROJECTS



Updated
Added

Citywide Projects

	Project Name	2024-2028 CIP Budget	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
1	Unified Development Code Update	\$ 110,000	Design	25%	25%	Dec-17	TBD	Discontinued use of outside consultant in early 2019. Project to be completed by City Staff. Chapters 4, 7, 10, 12 and 16 have been approved by Council. Project will progress again once the Comprehensive Plan is completed.
2	The Greenspace	\$ 8,704,950	Construction	50%	40%	Apr-19	Feb-25	Design Approval by CC on 09-08-22. Public input process held during first half of 2019. Converted project from design/build to design/bid/build. Architect on board. Owner's Rep on board. Contractor issued NTP Sept. 2023.
3	Space Needs Study for City Hall	\$ 50,000	Design	10%	10%	Sep-23	TBD	The work of this project will be done in conjunction with The Greenspace Project. Architect on board. Study started Summer of 2023.
4	Comprehensive Plan Update	\$ 150,000	Design	70%	70%	Nov-21	Dec-23	Contract with Confluence, Inc., approved by Council on 4/14/2022. Community meetings and Steering Committee meetings are complete. Joint Planning Commission and City Council Workshop scheduled for 10/04/2023. Draft documents have been provided to staff and are nearing completion of review.
5	Glendell Acres Park Renovation	\$ 740,867	Design	60%	60%	Nov-19	TBD (depends on availability of materials)	Project going to bid Fall/Winter of 2023 with Construction to follow. Council has discussed allocating \$200,000 in additional funding, but has not yet given formal approval. A budget adjustment request will be brought to a future Council meeting for consideration at the same time as the constructin bid award.
6	Manor Park Monument Sign	incl in Glendell Acres Park Project	Design	50%	50%	Nov-19	TBD (depends on availability of materials)	To be done as part of Glendell Acres Park Renovation project. Cost to come out of that project.
7	ERP Software Acquisition	\$ 275,000	Design	75%	75%	Jan-20	Dec-24	Contract with Tyler Technologies approved at the 11/18/2021 Council Meeting. Implemenation of Utility Billing, Core Financials and Municipal Court are complete. Implementation is currently in process for Community Development modules and interfaces with AIMS data and Neptune meter data.
8	IBC/IRC Code Update	\$ 27,300	Design	50%	50%	Dec-21	Dec-23	Updating ICC Suite (Building Code) from 2006 version to 2018 version. Two work sessions have been held in 2023 and two more are upcoming in Fall 2023. Adoption estimated by year end 2023.
9	191st Street Bifurcation	\$ 115,000	Design	70%	30%	Oct-21	TBD	Safety study has been completed. Early portion of design completed. Next steps dependent on KDOT project at Gardner Rd and I-35

**2024-2028 CIP
FUNDED PROJECTS**

10	Martin Creek Park South Side Fence	\$ 10,000	Concept	0%	0%	Oct-23	May-24	mid 2023, Council direction to install fence along South property line of Martin Creek Park
11	2nd St Reconstruction	\$ 4,762,496	Design	30%	30%	Jan-22	Dec-24	Design and construct this portion of 2nd Street. Project updated to include Edgewood from 4th St to Coop Road and remove the County portion of Coop Road.
12	2023 Street Preservation Program	\$ 187,815	Construction	75%	50%	Jan-23	Dec-23	Street maintenance program presentation at the 10/8/2020 City Council meeting. Scope and project budget revised 05/25/2023. Chip Seal portion completed Aug 23
13	City Facility Security Exploration	\$ 10,000	Concept	0%	0%	Sep-23	Dec-23	Assess current security measures and related risks. Identify measures to mitigate risks. Develop a plan to implement the risk mitigation measures including estimated costs of projects.
14	Edgerton Lake Park/Dam Exploration	\$ 75,000	Design	10%	5%	Aug-23	Dec-24	Develop a plan for renovating Edgerton Lake Park, including any work needed to be done to the dam. To include grand funding options. Design teams submitted and anticipated selection during Fall of 2023.
15	Trail Master Plan	\$ 50,000	Design	10%	5%	Sep-23	Sep-24	Develop an inventory of the City's trails and list opportunities for additional trails and connecting to other trails in the area. To include grant funding opportunities. Design firm selected, with scoping to be finalized Fall of 2023.
16	Lead and Copper Rule Revision Inventory	\$ 84,255	Design	10%	5%	Jan-23	Oct-24	Staff is monitoring information from KDHE and working on the application for the State Revolving Fund Grant and Loan. This work is federally mandated.
17	2023 CDBG Project	\$ 314,264	Construction	60%	50%	Nov-22	Dec-23	CDBG Grant application process completed. Bids opened 09/06/2023, and construction anticipated to start Fall of 2023.
18	2024 Street Preservation Program	\$ 148,270	Concept	0%	0%	Jan-24	Dec-24	Street maintenance program presentation at the 10/8/2020 City Council meeting.
19	2024 CDBG Project	\$ 145,012	Concept	5%	10%	Jan-24	Dec-24	CDBG Grant application process completed. Notification to City Staff indicated \$91,511.63 to be awarded.
20	Martin Creek Park Exploration	\$ 125,000	Concept	0%	0%	Jan-25	Dec-25	Develop a plan for renovating Martin Creek Park.
21	2025 Street Preservation Program	\$ 148,270	Concept	0%	0%	Jan-25	Dec-25	Street maintenance program presentation at the 10/8/2020 City Council meeting.
22	2025 CDBG Project	TBD	Concept	0%	0%	Nov-24	Dec-25	Staff will review application materials when they become available. Possible revisions expected with new (2023) guidance from Johnson County. JoCo no longer desiring 2 years of funding. Staff reviewing other options to participate at a State level.
23	2026 Street Preservation Program	\$ 148,270	Concept	0%	0%	Jan-26	Dec-26	Street maintenance program presentation at the 10/8/2020 City Council meeting.
24	2027 Street Preservation Program	\$ 148,270	Concept	0%	0%	Jan-27	Dec-27	Street maintenance program presentation at the 10/8/2020 City Council meeting.
25	2027 CDBG Project	TBD	Concept	0%	0%	Nov-26	Dec-27	Staff will review application materials when they become available. See 2025 CDBG Project status

2024-2028 CIP FUNDED PROJECTS

26	2028 Street Preservation Program	\$ 148,270	Concept	0%	0%	Nov-27	Dec-28	Street maintenance program presentation at the 10/8/2020 City Council meeting.
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Homestead Ln TIF

Project Name	Updated CIP Budget	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
None.							

LPKC Phase 1

Project Name	Updated CIP Budget	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
None.							

LPKC Phase 2

Project Name	Updated CIP Budget	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
None.							

Dwyer Farm RHID

Project Name	Updated CIP Budget	Project Phase	Project Complete	Staff Allocation Complete	Anticipated Start	Anticipated Complete	Status Update
27 Dwyer Farm Sewer Main Extension	\$ 5,000,000	Design	40%	30%	Jun-23	May-25	Development agreement approved by Council on 9/22/2022. SRF loan applied for Oct. 2023
28 8th Street/Edgerton Road (Incl Bridge)	\$ 2,345,000	Concept	0%	0%	TBD	TBD	Development agreement approved by Council on 9/22/2022.
29 Braun Street/207th Street	\$ 4,625,000	Concept	0%	0%	TBD	TBD	Development agreement approved by Council on 9/22/2022.
30 Dwyer Farm Waterline Improvements	\$ 620,300	Concept	10%	10%	Jun-23	TBD	Development agreement approved by Council on 9/22/2022.

2024-2028 CIP Funding Sources



	Available Balance 12/31/2022	2023	2024	2025	2026	2027	2028	Total						
General Fund	The money available for this funding source comes from the estimated fund balance in excess of the reserve requirement. The City's policy requires the reserve amount to be 17% - 25% of budgeted revenues. The amounts listed here are the funds in excess of 25% of budgeted revenues. Funds in excess of the reserve requirement can be used for one-time expenditures. This funding source should not be used for recurring items as there isn't any guarantee that there will be fund balance in excess of the reserve requirement each year.													
Forecast	\$	104,752	\$	-	\$	-	\$	-	\$	104,752				
Committed in CIP		29,752		-		-		-		29,752				
Available Amount	\$	-	\$	75,000	\$	75,000	\$	75,000	\$	75,000				
Special Highway Fund	This fund receives the gas tax, and according to state statute the money can only be used on roads.													
Forecast	\$	7,121	\$	50,942	\$	48,270	\$	48,270	\$	299,413				
Committed in CIP				58,063		48,270		48,270		299,413				
Available Amount	\$	7,121	\$	-	\$	-	\$	-	\$	-				
Special Park & Rec Fund	This fund receives 1/2 of the alcohol tax, and according to state statute can only be spent on parks.													
Forecast	\$	46,415	\$	8,500	\$	8,500	\$	8,500	\$	97,415				
Committed in CIP				-		-		-		-				
Available Amount	\$	46,415	\$	54,915	\$	63,415	\$	71,915	\$	80,415	\$	88,915	\$	97,415
Street Excise Tax	This funding source comes from the excise tax charged when platting land outside of LPKC. Use of this funding source is limited to street/road projects.													
Forecast	\$	238,412	\$	-	\$	-	\$	-	\$	-	\$	238,412		
Committed in CIP				-		-		-		-		-		
Available Amount	\$	238,412	\$	238,412	\$	238,412	\$	238,412	\$	238,412	\$	238,412		
Park Impact Fee	This funding source comes from the park impact fee charged when a building/home is being constructed. Use of this funding source is limited to park projects. This is a one-time source of funding.													
Forecast	\$	305,686	\$	80,481	\$	-	\$	-	\$	-	\$	386,167		
Committed in CIP				75,000		-		-		-		75,000		
Available Amount	\$	305,686	\$	311,167	\$	311,167	\$	311,167	\$	311,167	\$	311,167		

**Note: Council has discussed dedicating up to \$200,000 in additional funding for the Glendell Acres project from this source.*

2024-2028 CIP Funding Sources



	Available Balance 12/31/2022	2023	2024	2025	2026	2027	2028	Total
CARS	<i>The City applies to the Johnson County CARS program for funding, and if approved must enter into an interlocal agreement with Johnson County. Generally, the CARS program will pay 50% of allowed project costs. These funds are limited to the specific road project listed in the agreement.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KDOT	<i>These funds are granted by KDOT and governed by an interlocal agreement with KDOT. These funds can only be used on the specific road project listed in the agreement.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Cities	<i>This source represents the funding that another city or Johnson County is providing for a joint project. The funds are governed by the interlocal agreement and can only be spent on the project(s) listed in the agreement.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	<i>Grants can come from many sources. However, all grant money is governed by the grant agreement, and can only be used for the projects listed in the grant agreement.</i>							
Forecast	\$ 108,488	\$ 91,512		\$ -		\$ -		\$ 200,000
Committed in CIP	108,488	91,512		-	-	-	-	200,000
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PIF Maintenance Fee (Life of abatement 10 yrs)	<i>This funding source comes from the 9¢ per square foot of buildings at LPKC. The money comes from the Public Infrastructure Fund (PIF) and is transferred to the various funds as determined by Council approved uses. The calculation is based on square feet on January 1st and payment is received throughout the year. The amounts in this forecast reflect 100% of the forecasted amount for this revenue source less amounts approved for other uses besides capital projects (i.e, equipment reserve, partial allocation of staff salary/benefits, etc). Timing of receipt of funds is based on the flow of funds per the trust agreement with the developer.</i>							
Forecast	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Committed in CIP		100,000	100,000	100,000	100,000	100,000	100,000	600,000
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2024-2028 CIP Funding Sources



	Available Balance 12/31/2022	2023	2024	2025	2026	2027	2028	Total
Economic Development Fund	<i>This funding source comes from the 14¢ per square foot of buildings at LPKC Phase 2. The money comes from the Phase 2 Public Infrastructure Fund (PIF). The calculation is based on square feet on January 1st. The amounts in this forecast reflect 100% of the forecasted amount for this revenue source. The fee lasts for the term of the abatement on the building (10 years). The funds can only be used for economic development purposes. Timing of receipt of funds is based on the flow of funds per the trust agreement with the developer.</i>							
Forecast	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Committed in CIP		50,000	-	125,000	-	-	-	\$ 175,000
Available Amount	\$ 175,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
Non-LPKC Origination Fees	<i>These fees are charged on sales tax only IRB issues for entities outside of LPKC Phases 1 and 2. Can only be used for economic development purposes.</i>							
Forecast	\$ 77,015	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,015
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ 77,015	\$ 77,015	\$ 77,015	\$ 77,015	\$ 77,015	\$ 77,015	\$ 77,015	\$ 77,015
Water Fund	<i>This is the fund balance in excess of reserve requirements.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
System Dev Fee - Water	<i>This funding source comes from the fee charged when a new connection is made to the water system. Use of this funding source is limited to construction of the water system.</i>							
Forecast	\$ 25,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,772
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772
Sewer Fund	<i>This is the fund balance in excess of reserve requirements.</i>							
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
System Dev Fee - Sewer	<i>This funding source comes from the fee charged when a new connection is made to the sewer system. Use of this funding source is limited to construction of the sewer system.</i>							
Forecast	\$ 540,374	\$ 35,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 576,333
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ 540,374	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333

2024-2028 CIP Funding Sources

	Available Balance 12/31/2022	2023	2024	2025	2026	2027	2028	Total
GO Bonds		<i>This funding source reflects issue general obligation bonds for a project. The bond proceeds can only be used for the project(s) for which the bonds were issued. Any money left over is used to pay down the bonds.</i>						
Forecast	\$ -	\$ 8,704,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,704,950
Committed in CIP		8,704,950	-	-	-	-	-	8,704,950
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temp Notes		<i>This funding source reflects issuing general obligation temporary notes for a project. The temp note proceeds can only be used for the project(s) for which the notes were issued. Any money left over is used to pay off the notes. Temp notes are usually issued for a maturity of one year and can be renewed annually until they are paid off. They are a short-term financing mechanism to cover cash flows of a project until the funding sources are received.</i>						
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Revolving Loan Fund		<i>This funding source represents revolving loan funds received from the State of Kansas. Use of this funding source is limited to the project(s) listed in the revolving loan fund agreement.</i>						
Forecast	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Committed in CIP		55,000	-	-	-	-	-	55,000
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PIF - LPKC Phase 1		<i>The use of this funding source is governed by the financing agreement for LPKC.</i>						
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PIF - LPKC Phase 2		<i>The use of this funding source is governed by the financing agreement for LPKC Phase 2.</i>						
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TIF		<i>The use of this funding source is governed by the TIF Statutes and TIF Project Plans.</i>						
Forecast	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Committed in CIP		-	-	-	-	-	-	-
Available Amount	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

2024-2028 CIP Funding Sources



	Available Balance													
	12/31/2022		2023	2024	2025	2026	2027	2028	Total					
Other	This represents funding sources not otherwise categorized.													
Forecast	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Committed in CIP				-		-		-		-		-		-
Available Amount	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
American Rescue Plan Act (ARPA) Grant	These funds are restricted per the Final Rule issued by the US Treasury Department on 1/10/2022. The City has selected to use the funds for the revenue loss. This option allows the City to use the funds for government services, including utility infrastructure.													
Forecast	\$	29,255	\$	-	\$	-	\$	-	\$	-	\$	-	\$	29,255
Committed in CIP				29,255		-		-		-		-		29,255
Available Amount	\$	29,255	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
RHID														
Forecast	\$	-	\$	-	\$	5,620,300	\$	-	\$	-	\$	-	\$	5,620,300
Committed in CIP				-		5,620,300		-		-		-		5,620,300
Available Amount	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

2024-2028 CIP
Unfunded Projects - General City Projects



EDUCATION		New since 2023-2027 CIP					
global routes. local roots.		Description/dollar amount updated					
Funding Available (reflects projects previously funded)		2023	2024	2025	2026	2027	2028
General Fund		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects		\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Excise Tax		\$ 238,412	\$ 238,412	\$ 238,412	\$ 238,412	\$ 238,412	\$ 238,412
Less: Recommended Projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available		\$ 238,412	\$ 238,412	\$ 238,412	\$ 238,412	\$ 238,412	\$ 238,412
PIF Maintenance Fee		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Economic Development Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
American Rescue Plan Act (ARPA) Grant		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund (Gas Tax)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Projects Recommended for Funding													
						Funding Source							
Project Name	Citizen Survey	Outside Funding Available	Estimated Cost	Design Year	Constr Year	General Fund	Street Excise Tax	PIF Maint Fee	Eco Devo Fund	CARS	PIF Ph 1	ARPA	Spec Hwy
Participation in W. JOCO Transportation Study	N/A	Unknown	\$ 30,000	2024	N/A	\$ 30,000							
Technical Specifications	N/A	Unknown	\$ 45,000	2024-2026	N/A	\$ 45,000							
Totals						\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Unfunded Projects				
Project Name	Citizen Survey	Outside Funding Available	Estimated Cost	Project Description
Unfunded Streets				
Downtown Streetscape (Nelson: 4th-3rd)	1 - Streets	Maybe	\$ 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. This project to be reconciled with final scope of The Greenspace Project.
Streetlight Installation	1 - Streets	No	TBD	Streetlight inventory and study recommended the update to infrastructure to be completed with other projects in the area. A focused project for streetlight installation could occur in areas showing significant shortcomings as identified at a later date.

2024-2028 CIP
Unfunded Projects - General City Projects



		New since 2023-2027 CIP		
			Description/dollar amount updated	
Purchase Streetlights from Evergy	1 - Streets	No	TBD	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. Negotiations of franchise agreement will impact feasibility of this project.
2nd Street: Nelson St - 56 Hwy	1 - Streets	No	\$ 1,383,866	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 1027.
E Nelson Street from E 4th Street to East 3rd Street - CARS	1 - Streets	Yes	\$ 2,276,300	The City of Edgerton is in the process of designing a community building in our downtown district. With this new building will come additional traffic and parking needs, to focus on these needs the current design of E Nelson St: E 4th St to E 3rd St will need to be addressed. Currently this section of roadway is a two lane asphalt section with on street parking angled parking. This project will be a full reconstruction of the existing roadway, sidewalk/trail, storm-water and other necessary supporting infrastructure, as well as redesigned parking to improved the traffic flow, and traffic calming measures.
West Braun Street from West 8th to Grade Separation Reconstruction - CARS	1 - Streets	Yes	\$ 1,394,850	Today this section of W Braun Street is a two lane asphalt roadway, open ditch section, that is a truck route serving Edgerton and surrounding community. This roadway connects 207th Street/W Braun Street to I35 Highway as a connecting link between two CARS eligible routes. For W Braun Street this reconstruction project will replace the existing asphalt roadway with concrete, additionally this project will include all other supporting infrastructure, enclosed storm-water, sidewalk/trail, etc. This section of roadway is designated as a Truck Route through the City of Edgerton.
Pavement Striping	1 - Streets	Yes	TBD	Pavement striping and stop bars have worn away in many areas. City Staff is working to quantify the amount of striping needed.

Unfunded Facilities				
Public Works Parking Lot	5 - Facilities	No	\$ 382,000	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	\$ 96,000	Reconstruct the City Hall parking lot.
Access Control System and City Hall Door Replacement	5 - Facilities	No	\$ 26,000	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.
City Entry Way Signs	5 - Facilities	No	\$ 43,600	Design and construction of City entry way signs.
Museum HVAC System	5 - Facilities	Unknown	\$ 14,420	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	Unknown	\$ 16,000	Reconstruct the Museum parking lot and construct an ADA ramp for the Museum.
Museum Restrooms	5 - Facilities	Unknown	TBD	Construct ADA accessible restrooms for the museum patrons.
Public Works Stormwater Pump	5 - Facilities	No	\$ 19,900	The Public Works Facility has a stormwater pump located at the lower northeast corner of the facility. This pump removes the stormwater that accumulates during rain events, the majority of the stormwater at the Public Works Facility drains to this corner of the lot. Currently this system is out of commission and the water is draining at grade via an overflow bypass. This project will replace the pump and support structure to be installed by a selected contractor. Public Works staff will complete the installation of new discharge pipe.
Security Cameras/Access Control Implementation	5 - Facilities	No	TBD based on final scope.	Install security cameras at all facilities. Install access control system for City facilities.

2024-2028 CIP
Unfunded Projects - General City Projects



		New since 2023-2027 CIP		
		Description/dollar amount updated		
New Public Works Facility Building	5 - Facilities	No	TBD	We anticipate staff to continue to grow and additional offices will be needed for staff and equipment. Our current Public Works building has reached capacity.

Unfunded Administration

City Website	N/A	Unknown	\$ 40,000	This project would involve re-designing the City's website to update the design and structure of the site, including implementing a new CMS. The project would improve the organization and presentation of the content so that visitors can quickly navigate to the information they need, while also improving accessibility and responsiveness for users on all types of devices.
Codification System	N/A	Unknown	\$ 10,000	A new codification system would allow for City codes to be well-arranged, easier to edit and easier to use for consumers. The City's current system relies on paper and online PDF files which are difficult to navigate, especially for individuals with disabilities and for those accessing the City's website on a mobile device. PDFs are hard to search through, typically not ADA compliant and require staff to reprint pages and/or chapters each time a code is updated. A new online code hosting system would make searching the City's codes more intuitive for customers and reduce staff time spent searching for relevant information. Residents would also be able to see the most current updates and changes to the codes, increasing transparency in government and bringing the City's code document into compliance with ADA requirements.

Unfunded Stormwater

20125 Sunflower Road (The Quarry)	5 - Facilities	Unknown	\$ 134,124	SWMP Rank - #T12 Reconfigure the entrance to the quarry to provide a low point to Sunflower Road to allow run-off into the nearby ditches. Replace the undersized pipe under the entrance. Regrade the unstream and downstream ditches.
East 5th Street and East McCarty Street	5 - Facilities	Unknown	\$ 129,753	SWMP Rank - #17 Replace the 3 existing 12" and 15" pipes with 18"-24" pipe per location. Regrade the surrounding area to accomadate the new pipe sizes.
West 8th Street and Heather Knoll Drive (Detention Basin)	5 - Facilities	Unknown	\$ 272,609	SWMP Rank - #T9 This project will add a detention basin on the West side of Edgerton road and replace the 27"X21" CMP with a 30"X36" pipe and replace the FES downstream.
7th and Hulett	5 - Facilities	Unknown	\$ 666,128	SWMP Rank - #T6 Install new system of curb inlets and 18" pipes. Re-grade and stabilize the ditch. Add full height curb at North end of West 7th Street. May need to re-grade the end of intersection so that proposed inlets are in sump.
3rd and Merriwood	5 - Facilities	Unknown	\$ 813,793	SWMP Rank - #T6 Reconstruct street to drain to new low point at inlet, install new area inlets at 18"-24" pipes, re-grade area between 901 and 905 West 2nd street. Install new 18" pipe at 903 West 3rd. Replace all driveway culverts with 18" pipes and re-grade ditches along West 3rd and W.
513 Heather Knoll Circle	5 - Facilities	Unknown	\$ 34,670	SWMP Rank - #15 Extend 15" RCP with 15" pipe. Add FES, grade downstream of outfall.
West 8th Street and West Nelson (A)	5 - Facilities	Unknown	\$ 251,921	SWMP Rank - #3 Install new pipes and are inlets. Re-grade yards to drain to inlets.
West 8th Street and West Nelson (B)	5 - Facilities	Unknown	\$ 338,472	SWMP Rank - #2 Install new pipes and curb inlets at 8th and Nelson and 7th and Nelson.
East 2nd Street and East McDonald Street (A)	5 - Facilities	Unknown	\$ 274,797	SWMP Rank - #1 Install 18"-24" pipes and area inlets along the North side of the alleyway. Grade around area inlets to improve drainage. Clean driveway culverts and re-grade ditches along East 3rd Street. Replace 15" RCP's with 18"-24" pipes and re-grade ditches on East side of 3rd Street.
East 2nd Street and East McDonald Street (B)	5 - Facilities	Unknown	\$ 454,114	SWMP Rank - #16 Pave roadway. Add curb an gutter and new storm system along street.
East 4th Street and East McDonald Street	5 - Facilities	Unknown	\$ 148,032	SWMP Rank - #T4 This project will replace the 15" pipes along East McDonald with 18"-24" pipe pending the need per location. The project will also include regrading the ditch on the corner of East 4th and East MacDonald as well as cleaning all pipes going North and South.
1st Street and Highway 56	5 - Facilities	Unknown	\$ 233,995	SWMP Rank - #T6 This project replaces 18" pipe with 24" pipe (at 107 Morgan), installs area inlet to open all four sides (at 104 Morgan), replaces 42"X29" CMP with similar sized elliptical RCP (at 104 Morgan). Add curb around island to raise grade up around pipe, add area inlet, extend existing
West Martin and West 4th Street (Horseshoe)	5 - Facilities	Unknown	\$ 3,478,710	SWMP Rank - #T9 Reconstruct street to improve the profile slope and drainage to low points (along West 4th St.), Construct new curb inlets and 18"-24" pipes (along West 4th St.). At the Southwest corner of the "Horseshoe" construct riprap lined swale to divert runoff from Northwest. On West Martin
West 3rd Street and West Edgewood Drive	5 - Facilities	Unknown	\$ 688,924	SWMP Rank - #11 Add new curb inlet and 18"-24" pipe (at 1013 4th st). Replace poor/fair condition pipes and inlets with similar sized pipes. Add new inlets and pipes to help address reported street flooding (at 1009 3rd st). Construct riprap stilling basin/plunge pool at 20380 Co-Op Road, and perform
West 4th Street and West Meriwood Lane	5 - Facilities	Unknown	\$ 57,125	SWMP Rank - #T12 On the North ends of the property lines of 412, 408 Meriwood, extend 15" CMP with 15" pipe. Add FES. Connect with collar. Grade downstream of outfall. Clean pipes located on the south ends of these properties.
West 8th Street and West Meriwood Lane	5 - Facilities	Unknown	\$ 165,574	SWMP Rank - #T4 Re-grade area upstream of West 8th Street crossing to provide additional storage/detention. Replace 21X15 CMP with 24" pipe, add FES on both ends of pipe.
501 East 6th Street (Edgerton Lake Low Water Crossing)	5 - Facilities	Unknown	\$ 215,045	SWMP Rank - #14 Replace low-water crossing pipes.

2024-2028 CIP
Unfunded Projects - Parks Projects

Funding Available (reflects projects previously funded)						
	2023	2024	2025	2026	2027	2028
General Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects - General City Projects	\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects - Parks Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Parks & Recreation Fund	\$ 46,415	\$ 54,915	\$ 63,415	\$ 71,915	\$ 80,415	\$ 88,915
Additions	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Less: Recommended Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ 54,915	\$ 63,415	\$ 71,915	\$ 80,415	\$ 88,915	\$ 97,415
Park Impact Fee	\$ 311,167	\$ 311,167	\$ 311,167	\$ 311,167	\$ 311,167	\$ 311,167
Less: Recommended Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ 311,167	\$ 311,167	\$ 311,167	\$ 311,167	\$ 311,167	\$ 311,167
*Note: Council has discussed dedicating up to \$200,000 in additional funding for the Glendell Acres project from this source.						
Economic Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects - General City Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects - Parks Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Projects Recommended for Funding									
Project Name	Citizen Survey	Outside Funding Available	Estimated Cost	Design Year	Constr Year	Funding Source			
						General Fund	Spec Park & Rec Fund	Park Impact Fee	Eco Devo Fund
None.									

Unfunded Projects				
Project Name	Citizen Survey	Outside Funding Available	Estimated Cost	Project Description
Pedestrian Amenity on 207th Street	2 - Parks	Unknown		Add a pedestrian amenity on 207th Street to connect to other pedestrian amenities that will be installed during the improvements to 2nd Street.
Remove Tennis Courts in Martin Creek Park	2 - Parks	Unknown		Remove the two tennis courts located at Martin Creek Park.
Big 4 Recreation League Ballfield Improvements	2 - Parks	Maybe	\$ 550,250	This project would improve the conditions and amenities at the Martin Creek Ballfields, this would include improved turf, new lighting, dug outs and bleachers. With the addition of these amenities the fields would be at a standard for hosting Big 4 Recreation League play.
Youth Tournament Ballfield Improvements	2 - Parks	Maybe	\$ 1,231,288	This project would improve the conditions and amenities over an beyond the proposed BIG 4 Recreation League Ballfield Improvements of improved turf, new lighting, dug outs and bleachers. These additional improvements include a concession stand/restroom structure, perimeter fencing for access control, phase II turf improvements that include improved drainage and irrigation system.

2024-2028 CIP Unfunded Projects - Parks Projects

Edgerton Lake Park Renovation	2 - Parks	Unknown	\$ 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	\$ 561,063	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	\$ 29,375	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	\$ 20,250,000	Install an aquatic center including pools of varying depths, locker rooms, slides, kids area, lazy river, etc.
Edgerton Lake Shoreline Stabilization	2 - Parks	Yes	\$ 109,539	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	\$ 6,469,241	Design and renovate Martin Creek Park including road and parking lot, trails, shelters, athletic fields/courts, site furnishings/lighting, demolish building no longer used, construct new restrooms, re-purposed greenspaces and landscaping.
Annual Trail/Connectivity Projects	2 - Parks	Unknown	\$ 174,900	Work on the trail system each year as grants and other funding sources become available.
Martin Creek Park Entrance Sign	2 - Parks	Unknown	TBD	This project will replace the entrance sign at Martin Creek Park that was damaged by high winds in fall 2023. The design of the entrance sign would be the same style as the entrance signs for Glendell Acres Park and Manor Park.

2024-2028 CIP
Unfunded Projects - Water Projects



New since 2023-2027 CIP

Funding Available (reflects projects previously funded)	2023	2024	2025	2026	2027	2028
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water System Development Fund	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772
Less: Recommended Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772	\$ 25,772
American Rescue Plan Act (ARPA) Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Projects Recommended for Funding								
						Funding Source		
Project Name	Citizen Survey	Outside Funding Available	Estimated Cost	Design Year	Constr Year	Water Fund	ARPA	State Loan

Unfunded Projects				
Project Name	Citizen Survey	Outside Funding Available	Estimated Cost	Project Description
Water Master Plan	4 - Water	Unknown	Unknown	Develop a master plan for the water utility, included GIS mapping of infrastructure.
Waterline Extension: W 3rd St-W 1st St	4 - Water	Yes	\$ 119,480	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.
Booster Pump Stations Coating	4 - Water	Unknown	\$ 65,600	In both booster pump stations the floors, valves and pipes need to be recoated. This project will clean the existing infrastructure and recoat with appropriate material.
Water Line Extension: E 5th St. to E 3rd St. to Nelson	4 - Water	Unknown	\$ 168,836	Loop water line to improve water quality. Includes reconnection of services of downtown businesses and City Hall. Eliminates the single feed from Hulett and E 4th St.
Vault Replacement at 1st and Martin	4 - Water	Unknown	\$ 97,000	New vault and internal appurtenances at the water tower adjacent to Manor Park.
Water Line Rehab - Glendell Acres Phase I	4 - Water	Unknown	TBD	Water line rehabilitation project identified by staff, will likely be identified in Water Master Plan as a priority item.
Water Line Rehab - W 7th and Hulett	4 - Water	Unknown	TBD	Water line rehabilitation project identified by staff, will likely be identified in Water Master Plan as a priority item.

2024-2028 CIP

Unfunded Projects - Sewer Projects

New since 2023-2027 CIP

Funding Available

(reflects projects previously funded)

	2023	2024	2025	2026	2027	2028
Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer System Development Fund	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333
Less: Recommended Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333	\$ 576,333
CDBG Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Less: Recommended Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance Available	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Projects Recommended for Funding

Project Name	Citizen Survey	Outside Funding Available	Estimated Cost	Design Year	Constr Year	Funding Source		
						Sewer Fund	Grant	Sewer Syst Dev Fee

Unfunded Projects

Project Name	Citizen Survey	Outside Funding Available	Estimated Cost	Project Description
8th Street Lift Station Modernization	6 - Sewer	No	\$ 200,000	This project will analyze the condition and performance of the lift station. The lift station was installed in the year 2000 and is a Smith & Loveless vacuum prime system. Currently both pumps are operational but this project will look to update or replace pumps. The wet well is brick and needs lined. Lining allows pipe braces to be installed and minimize chances for inflow and infiltration. Through the years various problems have occurred, the HMI screen is intermittently operating, multiple vacuum prime problems. This lift station is also not connected to SCADA, so it needs manual inspections. This project will monitor and analyze conditions and modernize as needed.
Decommission Sewer Lagoon at EWWTP	6 - Sewer	Unknown	unknown	Decommission the lagoon that was part of the EWWTP. Scope and estimate cost to be determined as part of the Sanitary Sewer Master Plan.

2024-2028 CIP Unfunded Projects - Sewer Projects

New since 2023-2027 CIP

Utility Storage Building & Shop (30x40)	6 - Sewer	No	\$ 581,500	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.
Lift Station Safety Improvements	6 - Sewer	Unknown	TBD	At various lift stations there are not proper safety features such as locking mechanisms to keep the doors open while employees are working in the area, etc.
BBCWWTP AB Diffuser Replacement	6 - Sewer	No	\$ 26,300	Replcement of remaining diffusers within the Areation Basin as 2 Downpipes were replaced with new diffusers.
BBCWWTP Inf Pump Replacement	6 - Sewer	No	\$ 13,000	Replacement of #3 Influent Pump at BBCWWTP Headworks
BBCWWTP WAS Pump Replacement	6 - Sewer	No	\$ 10,000	Replacement of Waste Activated Sludge Pump
3rd and Heather Knoll Sewer Rehabilitation	6 - Sewer	Maybe	TBD	TBD
IMF Lift Station Rehabilitation	6 - Sewer	Unknown	\$ 20,000	The IMF lift station services LPKC and other large volumes of wastewater. In order to maintain operation and react quickly to any issues with the pump, it is recommended to have a spare pump. Additionally, IMF Lift Station is the only station with gravel surface and upgraded to pavement will bring it up to the same standards as other stations.
H2S Manhole Rehabilitation	6 - Sewer	Maybe	TBD	17 manholes were identified from the WWTP north to Edgerton Crossing that have corrosion damage from H2S. The manholes should be rehabilitated and lined to patch areas of extensive corrosion and protect the concrete and rebar from additional corrosion from H2S.
Meriwood and 1st Street Rehabilitation	6 - Sewer	Maybe	TBD	Sewer tear out and repalcement at the intersection of 1st and Meriwood in the pavement. Approximately 500 LF or so and 2-3 MH To be confirmed.
WWMP#1 - I&I Reduction Priority Items	6 - Sewer	Maybe	\$ 115,750	The WWMP recommended the implementation of an I&I Reduction Project that includes Priority 1,2, and 3 manhole and rehab cleaning costs from the 2020 Sanitary Sewer Evaluation Study. This project also includes the manholes and sewer mains in meter catchment 009 and 056.
WWMP#2 - City Pump Station Equalization Basin	6 - Sewer	Maybe	\$ 620,000	The WWMP recommended an equalization basin to provide relief to City Pump Station. This project includes utilizing the existing sewer lagoon at The City's Public Works facility and gravity flow to and from the City Pump Station would be possible based on as-built drawings.

2024-2028 CIP Unfunded Projects - Sewer Projects

New since 2023-2027 CIP

WWMP#3 - 5th St & Nelson St Sewer Replacements	6 - Sewer	Maybe	\$ 735,500	This project address the existing flow constriction located upstream of City Pump Station and includes increasing pipe diameters along 5th Street north of Nelson and Nelson east of 5th Street. The increased pipe sizes will allow for this area to meet the required level of service and eliminate the current flow constriction. Increase project scope to continue 5th Street replacement to 56 Hwy or rehabilitate sewer line from replacement end to HWY 56, see secondary 5th St Sewer Replacement unfunded item.
WWMP#3 Extension - 5th Street Sewer Replacements	6 - Sewer	Maybe	TBD	CCTV performed for the sewer line from along 5th Street from Nelson north to Hwy 56 found many breaks and issues. City Staff is quantifying the line length and repairs needed. Perform in conjunction with WWMP #3 5th St and Nelson St Sewer Replacements.
WWMP#5A - Sewer Main and Pump Station	6 - Sewer	Maybe	\$ 1,615,400	This project is dependent on development north of HWY 56. In order to provide 0.1 MGD (Tier 1) a pump station is recommended for this area per the WWMP. Additionally an 8 inch force main to connect to the city pump station and 10 in and 12 in gravity mains to connect the proposed development to the new pump station. (Future Tier 2 project 5B includes this proposed pump station and increasing to 0.7 MGD)
WWMP#9 - WWTP Aged Replacements	6 - Sewer	Maybe	\$ 170,000	Several pieces of equipment at the WWTP were identified as near the expected end of service life in the 2020 WWMP. Both the items age and condition were considered. These items include Grit Pump Replacement, Chemical Feed Pump Replacements (3), Filter Disk Replacements (32), and Diffuser Standpipe Replacements (2).
WWMP#10 - WWTP SCADA Network	6 - Sewer	Maybe	\$ 95,000	SCADA equipment as identified in the wastewater master plan and additional items identified by Mike or a future water master plan.
WWMP#11 - WWTP Flow and Load Upgrades	6 - Sewer	Maybe	\$ 3,150,000	In order to meet 2.6 to 3.0 MGD peak hour demands, new and larger pumps are required to provide sufficient organic and hydraulic capacity. These improvements include replacement of 3 influent pumps, add influent screen, add disk filter, a 2nd aerobic digester, add and relocate 2 digester blowers, add or replace 600 linear feet of yard piping.
WWMP#12 - WWTP Maintenance and Staff Building	6 - Sewer	Maybe	\$ 660,000	With the additional Tier 1 equipment and improvements, the existing maintenance building will have limited space for operations. A new dedicated metal maintenance building is proposed northeast of the existing SPEB once space is no longer available within the SPEB. We anticipate staff offices for a utility crew will also be housed in the future maintenance building.



Funded Projects

City of Edgerton Project Cost Sheet

Project Number:	8044	Funding Status:	Funded
Dept:	Community Development	Project Status:	Design
Citizen Survey:	N/A	Project Manager:	Beth Linn
Secondary Citizen Survey:	N/A		

Project Name: Unified Development Code Update

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

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

Additional Staff: Chris Clinton

Outside Funding Available? No

Notes:

Year of Design 2017-TBD
Year of Construction n/a Year of Completion TBD

Inflation Factor:

Project Cost	Todays \$	2018	2019	2020	2021	2022	2023
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	84,824	21,716	23,109	-	-	-	39,999
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	5,176	102	-	444	-	-	4,630
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	20,000	-	3,674	88	88	-	16,150
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 110,000	\$ 21,818	\$ 26,783	\$ 532	\$ 88	\$ -	\$ 60,779

Project Financing

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

**City of Edgerton
Project Cost Sheet**

Project Number:	8070
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	5 - Facilities

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

Project Name: The Greenspace

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

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

Additional Staff: Holly Robertson

Outside Funding Available? Yes

Notes: Could be eligible for grant funding.

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

Inflation Factor:

Project Cost	Todays \$	2020 and prior	2021	2022	2023	2024	2025
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	732,693	612	-	549,061	183,020	-	-
Construction	7,565,549	-	756,555	3,404,497	3,404,497	-	-
Construction Inspection	236,558	111	4,200	-	174,185	58,062	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	22,300	-	-	10,000	12,300	-	-
Land Acquisition/ROW/Easements	36,100	5,000	31,100	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	111,750	2	-	250	111,000	498	-
Transfer to 414 Upfit Project	(20,639)	-	-	(20,639)	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 8,684,311	\$ 5,725	\$ 791,855	\$ 3,943,169	\$ 3,885,002	\$ 58,560	\$ -

Project Financing							
GO Bonds	\$ 8,704,950	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 3,704,950
Transfer to 414 Upfit Project	\$ (20,639)	\$ -	\$ -	\$ -	\$ (20,639)	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 8,684,311	\$ -	\$ -	\$ -	\$ (20,639)	\$ 5,000,000	\$ 3,704,950

City of Edgerton Project Cost Sheet

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

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

Project Name:	2nd Street Reconstruction
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Project Description:	This project will replace the sections of roadway from asphalt/chip seal to a concrete roadway with all supporting infrastructure. This section of roadway will be similar to the standard sections on E Nelson Street to-date. Linear feet to be replaced is 3,700. Scope revised to remove County portion and include Edgewood 7/27/2023.
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Operations Impact:	
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Additional Staff: Holly Robertson

Outside Funding Available?	Maybe
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Notes:	CARS ineligible and County elected to not participate
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Year of Design	2022
Year of Construction	2024

Year of Completion	2024
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Inflation Factor:					
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Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	544,520	-	30,000	514,520	-	-	-
Construction	3,300,000	-	-	-	3,300,000	-	-
Construction Inspection	396,000	-	-	-	396,000	-	-
City Engineer	132,000	-	-	66,000	66,000	-	-
Utility Relocation	60,000	-	-	-	60,000	-	-
Land Acquisition/ROW/Easements	132,000	-	-	132,000	-	-	-
Permits	2,500	-	-	-	2,500	-	-
Misc. (Legal, recording fees)	10,500	-	-	10,500	-	-	-
Contingency	184,976	-	-	-	184,976	-	-
Total Cost	\$ 4,762,496	\$ -	\$ 30,000	\$ 723,020	\$ 4,009,476	\$ -	\$ -

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

City of Edgerton Project Cost Sheet

Project Number: 8052
 Dept: Facilities
 Primary Citizen Survey: 5 - Facilities
 Secondary Citizen Survey: N/A

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

Project Name: Space Needs Study for City Hall

Project Description: City Hall has reached its capacity for housing staff. As the City continues to grow and mature, so will the needs for additional services and/or staff. A Space Needs Study would identify the future needs for services (for both the citizens and staff) and for housing of staff. This study would help provide the foundation to identify possible additional solutions to provide services/house staff in other facilities. It would also identify the needs for the renovation of City Hall and any challenges/limitations with regard to its status on the historic registry.

Operations Impact:

Additional Staff: Holly Robertson
 Beth Linn

Outside Funding Available? No

Notes:

Year of Design 2021-TBD
 Year of Construction TBD

Year of Completion TBD

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

Project Number:	8092	Funding Status:	Funded
Dept:	Community Development	Project Status:	Design
Primary Citizen Survey:	N/A	Project Manager:	Zach Moore
Secondary Citizen Survey:	N/A		

Project Name: Comprehensive Plan Update

Project Description: The updating of a comprehensive plan allows Edgerton citizens, elected and appointed officials, business owners and interested members of the public an opportunity to identify a vision for the future of Edgerton. The process identifies the elements of that shared vision, infrastructure and facilities needed to support that shared vision, the location and types of development desired in the future. One of the areas of concentration that was not completed during the last update was articulating the vision for downtown.

Operations Impact: The Comprehensive Plan is an integral part of how staff reviews rezonings, planning submissions and revisions to the Unified Development Code. An RFP will be outlined in the 3rd quarter of 2020 with the completion of the project occurring in 2022.

Additional Staff: Chris Clinton
Beth Linn

Outside Funding Available? No

Notes:

Year of Design 2021-2023
Year of Construction n/a
Year of Completion 2023

Inflation Factor:

Project Cost	Todays \$	2021	2022	2023	2024	2025	2026	
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	\$ -
Design	150,000	-	25,000	50,000	75,000	-	-	\$ 150,000
Construction	-	-	-	-	-	-	-	\$ -
Construction Inspection	-	-	-	-	-	-	-	\$ -
City Engineer	-	-	-	-	-	-	-	\$ -
Utility Relocation	-	-	-	-	-	-	-	\$ -
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	\$ -
Permits	-	-	-	-	-	-	-	\$ -
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	\$ -
Contingency	-	-	-	-	-	-	-	\$ -
Total Cost	\$ 150,000	\$ -	\$ 25,000	\$ 50,000	\$ 75,000	\$ -	\$ -	\$ 150,000

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

City of Edgerton Project Cost Sheet

Project Number:	8074	Funding Status:	Funded
Dept:	Parks	Project Status:	Design
Primary Citizen Survey:	2 - Parks	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: Glendell Acres Park Renovation

Project Description: Design and renovate Glendell Acres Park with new equipment, a finished sidewalk system, re-purposed greenspaces, and landscaping.

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

Additional Staff: Trey Whitaker
Holly Robertson

Outside Funding Available? No

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

Year of Design 2021
Year of Construction 2024

Year of Completion TBD

Inflation Factor:

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Project Cost	Todays \$	2019	2020	2021	2022	2023	2024
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	54,878	-	-	54,878	-	-	-
Construction	583,820	-	-	-	583,820	-	-
Construction Inspection	43,787	-	-	-	43,787	-	-
City Engineer	29,191	-	-	5,000	24,191	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	700	-	-	700	-	-	-
Contingency	28,491	-	-	-	28,491	-	-
Total Cost	\$ 740,867	\$ -	\$ -	\$ 60,578	\$ 680,289	\$ -	\$ -

Project Financing							
Park Impact Fee	740,867	740,867	-	-	-	-	-
Total Funding Sources	\$ 740,867	\$ 740,867	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

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

Project Name: Manor Park Monument Sign

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

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

Additional Staff: Trey Whitaker

Outside Funding Available? No

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

Year of Design	2022	Year of Completion	TBD
Year of Construction	2023		

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

Project Number:	8097
Dept:	Administration
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

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

Project Name: ERP Software Acquisition/Implementation

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

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

Additional Staff: Justin Vermillion Beth Linn
Dan Merkh

Outside Funding Available?

Notes:

Year of Design 2021
Year of Construction 2021-2024

Year of Completion 2024

Inflation Factor:

Project Cost	Todays \$	2019	2020	2021	2022	2023	2024
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	275,000	-	-	-	49,888	210,113	15,000
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 275,000	\$ -	\$ -	\$ -	\$ 49,888	\$ 210,113	\$ 15,000

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

City of Edgerton Project Cost Sheet

Project Number:	8111
Dept:	Community Development
Primary Citizen Survey:	N/A
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Design
Project Manager:	Beth Linn

Project Name: IBC/IRC Code Update

Project Description: The City of Edgerton is currently on the 2006 I-Codes/Model Codes and the 2005 Electrical Code. The International Code Council updates building code every 3 years. Since the adoption of the 2006 version there have been 5 revisions/updates.

Operations Impact: The majority of the work would be done by the selected contractor. City staff would work as a liaison between the contractor and the Governing Body.

Additional Staff: Chris Clinton

Time: N/A

Outside Funding Available? No

Notes: Quote for service costs and timeline provided by GBA, the city's current contractor for building inspector and plans review services

Year of Design 2021-2022
Year of Construction n/a

Year of Completion 2023

Inflation Factor:

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Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	27,300	27,300	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 27,300	\$ 27,300	\$ -	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 27,300	\$ 27,300	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 27,300	\$ 27,300	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:	8110
Dept:	Public Works
Primary Citizen Survey:	1 - Streets
Secondary Citizen Survey:	

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

Project Name: 191st Street Bifurcation

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

Operations Impact:

Additional Staff: Beth Linn

Time: N/A

Outside Funding Available? Unknown

Notes:

Year of Design 2021-2022
Year of Construction TBD

Year of Completion TBD

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

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

City of Edgerton Project Cost Sheet

Project Number:	PRK0004-23
Dept:	Parks
Primary Citizen Survey:	2 - Parks
Secondary Citizen Survey:	N/A

Funding Status:	Funded
Project Status:	Concept
Project Manager:	Trey Whitaker

Project Name: Martin Creek Park South Side Fence

Project Description: Add permanent fencing to the southern border of Martin Creek Park simliar to the split rail fencing added in other areas of the park in recent years.

Operations Impact: None.

Additional Staff:

Time: N/A

Outside Funding Available? No

Notes: Project added as part of the adoption of the 2024 Budget.

Year of Design 2023
Year of Construction 2023-2024

Year of Completion 2024

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	10,000	5,000	5,000	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 10,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	544,520	-	30,000	514,520	-	-	-
Construction	3,300,000	-	-	-	3,300,000	-	-
Construction Inspection	396,000	-	-	-	396,000	-	-
City Engineer	132,000	-	-	66,000	66,000	-	-
Utility Relocation	60,000	-	-	-	60,000	-	-
Land Acquisition/ROW/Easements	132,000	-	-	132,000	-	-	-
Permits	2,500	-	-	-	2,500	-	-
Misc. (Legal, recording fees)	10,500	-	-	10,500	-	-	-
Contingency	184,976	-	-	-	184,976	-	-
Total Cost	\$ 4,762,496	\$ -	\$ 30,000	\$ 723,020	\$ 4,009,476	\$ -	\$ -

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker

Time:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	187,815	-	187,815	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 187,815	\$ -	\$ 187,815	\$ -	\$ -	\$ -	\$ -

Project Financing							
General Fund	29,752	-	29,752	-	-	-	-
Special Highway Fund	58,063	-	-	-	-	-	-
PIF Maintenance Fee	100,000	-	100,000	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 187,815	\$ -	\$ 129,752	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

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

Project Name: City Facility Security Exploration

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

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes:

Year of Design 2023
Year of Construction n/a

Year of Completion 2023

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Project Name: Edgerton Lake Park/Dam Exploration

Project Description: Study options for renovating the Edgerton Lake Park as well as work that will need to be done to the dam.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available? Yes

Notes:

Year of Design 2023
Year of Construction n/a

Year of Completion 2023

Inflation Factor:

Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	72,000	-	-	72,000	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	3,000	-	-	3,000	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Impact Fee	75,000	-	-	75,000	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Zach Moore

Time: N/A

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2021	2022	2023	2024	2025	2026
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	48,000	-	-	48,000	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	2,000	-	-	2,000	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

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

**City of Edgerton
Project Cost Sheet**

Project Number:	8129	Funding Status:	Funded
Dept:	Water	Project Status:	Concept
Primary Citizen Survey:	N/A	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: Lead and Copper Rule Revision Inventory

Project Description: The LCCR requires a service line inventory on both the utility and customer side of the service line. The inventory material will then be identified as "needs replaced" or satisfactory to remain per the Environmental Protection Agency and Federal Register's requirements.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available? Yes

Notes: Can apply for Public Water Supply State Revolving Loan Fund (PWSRLF) Loan or Grant

Year of Design 2023
Year of Construction 2023

Year of Completion 2023

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	84,255	-	84,255	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 84,255	\$ -	\$ 84,255	\$ -	\$ -	\$ -	\$ -

Project Financing							
ARPA Grant	\$ 29,255	\$ -	\$ 29,255	\$ -	\$ -	\$ -	\$ -
State Revolving Loan Fund	\$ 55,000		\$ 55,000				
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 84,255	\$ -	\$ 84,255	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Funded
Dept:	Sewer	Project Status:	Construction
Primary Citizen Survey:	6 - Sewer	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: 2023 CDBG Project

Project Description: Replace approximately 1200 linear feet of clay tile sanitary sewer line, using the estimate cost for Pipe Bursting as provided by David Hamby, City Engineer. Project will Start on West 7th Street, moving south to the line that runs just north of W Nelson St and heading east until it reaches the west end of Edgerton Elementary, where the line will then run North up to connect to the line that runs behind Edgerton Elementary. Staff will replace as much linear feet as is allowed by budget and look into appropriate replacement method and line size during design.

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

Additional Staff: Mike Mabrey
Holly Robertson

Outside Funding Available? Yes

Notes: The City plans to apply for CDBG funds, which would require matching funds from the City. Estimated cost at \$260 per linear foot at 1200 linear feet, per David Hamby recommendation for Pipe Bursting method.

Year of Design 2022
Year of Construction 2023
Year of Completion 2023

Inflation Factor:

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Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	55,000	-	55,000	-	-	-	-
Construction	191,764	-	191,764	-	-	-	-
Construction Inspection	60,000	-	60,000	-	-	-	-
City Engineer	2,500	-	2,500	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	2,500	-	2,500	-	-	-	-
Contingency	2,500	-	2,500	-	-	-	-
Total Cost	\$ 314,264	\$ -	\$ 314,264	\$ -	\$ -	\$ -	\$ -

Project Financing	2022	2023	2024	2025	2026	2027
Grants	108,488	-	108,488	-	-	-
Sewer Fund	205,776	-	205,776	-	-	-
Total Funding Sources	\$ 314,264	\$ -	\$ 314,264	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

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

Project Name: 2024 Street Preservation Program

Project Description: Annual street preservation work determined by the tools in the Pavement Management Program.

Operations Impact:

Additional Staff: Trey Whitaker **Time:**

Outside Funding Available? No

Notes:

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

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,270	-	-	148,270	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,270	\$ -	\$ -	\$ 148,270	\$ -	\$ -	\$ -

Project Financing							
Special Highway Fund	48,270	-	-	48,270	-	-	-
PIF Maintenance Fee	100,000	-	-	100,000	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,270	\$ -	\$ -	\$ 148,270	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Impact Fee	-	-	-	-	-	-	-
Economic Development Fund	125,000	-	-	-	-	125,000	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker

Time:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,270	-	-	-	148,270	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,270	\$ -	\$ -	\$ -	\$ 148,270	\$ -	\$ -

Project Financing							
Special Highway Fund	48,270	-	-	-	48,270	-	-
PIF Maintenance Fee	100,000	-	-	-	100,000	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,270	\$ -	\$ -	\$ -	\$ 148,270	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Funded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: 2025 CDBG Project

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

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

Additional Staff: Holly Robertson
Mike Mabrey

Time: N/A

Outside Funding Available? Yes

Notes: Scope and funding TBD. The City plans to apply for CDBG funds, which would require matching funds from the City. Estimated cost at \$260 per linear foot at 1200 linear feet, per David Hamby recommendation for Pipe Bursting method.

Year of Design 2024
Year of Construction 2025

Year of Completion 2025

Inflation Factor:

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

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

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

City of Edgerton Project Cost Sheet

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

Project Name: 2026 Street Preservation Program

Project Description: Annual street preservation work determined by the tools in the Pavement Management Program.

Operations Impact:

Additional Staff: Trey Whitaker

Time:

Outside Funding Available? No

Notes:

Year of Design 2026
Year of Construction 2026

Year of Completion 2026

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,270	-	-	-	-	148,270	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,270	\$ -	\$ -	\$ -	\$ -	\$ 148,270	\$ -

Project Financing							
Special Highway Fund	48,270	-	-	-	-	48,270	-
PIF Maintenance Fee	100,000	-	-	-	-	100,000	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,270	\$ -	\$ -	\$ -	\$ -	\$ 148,270	\$ -

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker

Time:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,270	-	-	-	-	-	148,270
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,270

Project Financing							
Special Highway Fund	48,270	-	-	-	-	-	48,270
PIF Maintenance Fee	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,270

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Funded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: 2027 CDBG Project

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

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

Additional Staff: Holly Robertson
Mike Mabrey

Time: N/A

Outside Funding Available? Yes

Notes: Scoped and funding TBD. The City plans to apply for CDBG funds, which would require matching funds from the City. Estimated cost at \$260 per linear foot at 1200 linear feet, per David Hamby recommendation for Pipe Bursting method.

Year of Design 2026
Year of Construction 2027

Year of Completion 2027

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Project Name: 2028 Street Preservation Program

Project Description: Annual street preservation work determined by the tools in the Pavement Management Program.

Operations Impact:

Additional Staff: Trey Whitaker

Time:

Outside Funding Available? No

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	148,270	-	-	-	-	-	148,270
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 148,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,270

Project Financing							
Special Highway Fund	48,270	-	-	-	-	-	48,270
PIF Maintenance Fee	100,000	-	-	-	-	-	100,000
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 148,270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,270

City of Edgerton Project Cost Sheet

Project Number:		Funding Status:	Funded
Dept:	Sewer	Project Status:	Concept
Primary Citizen Survey:	6 - Sewer	Project Manager:	Dan Merkh
Secondary Citizen Survey:	N/A		

Project Name: Dwyer Farms Sewer Main Extension

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available? Yes

Notes: Utilize RHID

Year of Design 2023
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	537,254	-	537,254	-	-	-	-
Construction	2,984,743	-	2,984,743	-	-	-	-
Construction Inspection	358,169	-	358,169	-	-	-	-
City Engineer	119,390	-	119,390	-	-	-	-
Utility Relocation	40,000	-	40,000	-	-	-	-
Land Acquisition/ROW/Easements	119,390	-	119,390	-	-	-	-
Permits	5,000	-	5,000	-	-	-	-
Misc. (Legal, recording fees)	10,000	-	10,000	-	-	-	-
Contingency	826,054	-	826,054	-	-	-	-
Total Cost	5,000,000.00	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -

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

City of Edgerton Project Cost Sheet

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

Project Name: 8th Street/Edgerton Road Improvements (Incl Bridge)

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

Operations Impact:

Additional Staff:

Time: N/A

Outside Funding Available? Yes

Notes: Utilize RHID, project is also a CARS eligible route

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

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	180,000	-	180,000	-	-	-	-
Construction	1,500,000	-	1,500,000	-	-	-	-
Construction Inspection	180,000	-	180,000	-	-	-	-
City Engineer	60,000	-	60,000	-	-	-	-
Utility Relocation	50,000	-	50,000	-	-	-	-
Land Acquisition/ROW/Easements	60,000	-	60,000	-	-	-	-
Permits	5,000	-	5,000	-	-	-	-
Misc. (Legal, recording fees)	10,000	-	10,000	-	-	-	-
Contingency	300,000	-	300,000	-	-	-	-
Total Cost	\$ 2,345,000	\$ -	\$ 2,345,000	\$ -	\$ -	\$ -	\$ -

Project Financing							
RHID	\$ 2,345,000	\$ -	\$ 2,345,000	\$ -	\$ -	\$ -	\$ -
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ 2,345,000	\$ -	\$ 2,345,000	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

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

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

Project Name: Braun Street & 207th Improvements

Project Description: This project will improve the existing cross section to 28' B/B

Operations Impact:

Additional Staff:

Time: N/A

Outside Funding Available? Yes

Notes: Utilize RHID

Year of Design 2023
Year of Construction

Year of Completion TBD

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	360,000	-	360,000	-	-	-	-
Construction	3,000,000	-	3,000,000	-	-	-	-
Construction Inspection	360,000	-	360,000	-	-	-	-
City Engineer	120,000	-	120,000	-	-	-	-
Utility Relocation	50,000	-	50,000	-	-	-	-
Land Acquisition/ROW/Easements	120,000	-	120,000	-	-	-	-
Permits	5,000	-	5,000	-	-	-	-
Misc. (Legal, recording fees)	10,000	-	10,000	-	-	-	-
Contingency	600,000	-	600,000	-	-	-	-
Total Cost	\$ 4,625,000	\$ -	\$ 4,625,000	\$ -	\$ -	\$ -	\$ -

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

City of Edgerton Project Cost Sheet

Dwy

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

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

Project Name: Dwyer Farms Waterline Improvements

Project Description: Assess need, and install upgraded waterline along 8th St./Edgerton Rd. approximately 1300 LF of waterline

Operations Impact:

Additional Staff:

Time: N/A

Outside Funding Available? Yes

Notes: Utilize RHID

Year of Design 2023
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2022	2023	2024	2025	2026	2027
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	46,800	-	46,800	-	-	-	-
Construction	390,000	-	390,000	-	-	-	-
Construction Inspection	46,800	-	46,800	-	-	-	-
City Engineer	15,600	-	15,600	-	-	-	-
Utility Relocation	20,000	-	20,000	-	-	-	-
Land Acquisition/ROW/Easements	15,600	-	15,600	-	-	-	-
Permits	2,500	-	2,500	-	-	-	-
Misc. (Legal, recording fees)	5,000	-	5,000	-	-	-	-
Contingency	78,000	-	78,000	-	-	-	-
Total Cost	\$ 620,300	\$ -	\$ 620,300	\$ -	\$ -	\$ -	\$ -

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



Recommended For Funding General Projects

**City of Edgerton
Project Cost Sheet**

Project Number:	<input type="text"/>	Funding Status:	<input type="text" value="Unfunded"/>
Dept:	<input type="text" value="Public Works"/>	Project Status:	<input type="text" value="Concept"/>
Primary Citizen Survey:	<input type="text" value="1 - Streets"/>	Project Manager:	<input type="text" value="Dan Merkh"/>
Secondary Citizen Survey:	<input type="text"/>		

Project Name:

Project Description:

Operations Impact:

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

Outside Funding Available?

Notes:

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

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Study/Planning	30,000	-	30,000	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:**

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	45,000	-	15,000	15,000	15,000	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 45,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -

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



Unfunded General Projects Streets

**City of Edgerton
Project Cost Sheet**

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

Project Name: Downtown Streetscape (Nelson: 4th-3rd)

Project Description: 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.

Operations Impact:

Additional Staff: Trey Whitaker
Holly Robertson

Outside Funding Available? Maybe

Notes: Project may be eligible for CDBG or MARC grant program.
Estimated cost is based on responses to the bid alternate #1 for the 4th & Nelson CARS project plus \$100,000 for streetlights.

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

Inflation Factor:

Project Cost		Today's \$								
D/B Prelim Agreement	\$	-	\$	-	\$	-	\$	-	\$	-
D/B Final Agreement (GMP)		-		-		-		-		-
Design		-		-		-		-		-
Construction		325,000		-		-		-		-
Construction Inspection		-		-		-		-		-
City Engineer		-		-		-		-		-
Utility Relocation		-		-		-		-		-
Land Acquisition/ROW/Easements		-		-		-		-		-
Permits		-		-		-		-		-
Misc. (Legal, recording fees)		-		-		-		-		-
Contingency		-		-		-		-		-
Total Cost	\$	325,000	\$	-	\$	-	\$	-	\$	-

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

City of Edgerton Project Cost Sheet

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

Project Name: Streetlight Installation

Project Description: This project would fund the installation of new streetlights as determined by the streetlight inventory and streetlight study.

Operations Impact:

Additional Staff: Trey Whitaker

Outside Funding Available? No

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Project Name: Purchase Streetlights from KCPL

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

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

Additional Staff: Trey Whitaker

Outside Funding Available? No

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

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

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

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

Operations Impact:

Additional Staff:

Outside Funding Available? Maybe

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

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

Project Number:	<input type="text"/>	Funding Status:	<input type="text" value="Unfunded"/>
Dept:	<input type="text" value="Public Works"/>	Project Status:	<input type="text" value="Concept"/>
Primary Citizen Survey:	<input type="text" value="1 - Streets"/>	Project Manager:	<input type="text" value="Dan Merkh"/>
Secondary Citizen Survey:	<input type="text"/>		

Project Name:

Project Description: The City of Edgerton is in the process of designing a community building in our downtown district. With this new building will come additional traffic and parking needs, to focus on these needs the current design of E Nelson St: E 4th St to E 3rd St will need to be addressed. Currently this section of roadway is a two lane asphalt section with on street parking angled parking. This project will be a full reconstruction of the existing roadway, sidewalk/trail, storm-water and other necessary supporting infrastructure, as well as redesigned parking to improved the traffic flow,

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

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

Inflation Factor:

Project Cost	Todays \$	2023	2024	2025	2026	2027	2028
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	-	-	201,733	-	-	-	-
Study/Planning	-	-	-	-	-	-	-
Construction	-	-	-	1,344,886	-	-	-
Construction Inspection	-	-	-	215,181	-	-	-
City Engineer	-	-	-	-	-	-	-
Utility Relocation	-	-	281,216	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
ROW/Easements	-	-	53,795	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	179,489	-	-	-	-
Total Cost	\$ -	\$ -	\$ 716,233	\$ 1,560,067	\$ -	\$ -	\$ -

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Highway Fund	-	-	-	-	-	-	-
Special Park & Rec Fund	-	-	-	-	-	-	-
Street Excise Tax	-	-	-	-	-	-	-
Park Impact Fee	-	-	-	-	-	-	-
CARS	-	-	-	780,033	-	-	-
KDOT	-	-	-	-	-	-	-
Other Cities	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
System Dev Fee - Water	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
System Dev Fee - Sewer	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
Temp Notes	-	-	-	-	-	-	-
State Revolving Loan Fund	-	-	-	-	-	-	-
PIF - LPKC Phase 1	-	-	-	-	-	-	-
PIF - LPKC Phase 2	-	-	-	-	-	-	-
CID - On-the-Go Travel Plaza	-	-	-	-	-	-	-
RHID	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ 780,033	\$ -	\$ -	\$ -

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Time:

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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



Unfunded General Projects Facilities

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Project Name: City Hall Parking Lot

Project Description: Reconstruct the City Hall parking lot.

Operations Impact:

Additional Staff:

Outside Funding Available? No

Notes: Average of the bids received for bid alternate #2 when bid the 4th & Nelson CARS project.

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$								
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-	-	-
Construction	20,000	-	-	-	-	-	-	-	-
Construction Inspection	-	-	-	-	-	-	-	-	-
City Engineer	-	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	1,000	-	-	-	-	-	-	-	-
Contingency	5,000	-	-	-	-	-	-	-	-
Total Cost	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

Project Cost	Today's \$							
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-
Design	3,600	-	-	-	-	-	-	-
Construction	30,000	-	-	-	-	-	-	-
Construction Inspection	3,600	-	-	-	-	-	-	-
City Engineer	1,200	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	1,200	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	1,000	-	-	-	-	-	-	-
Contingency	3,000	-	-	-	-	-	-	-
Total Cost	\$ 43,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

City of Edgerton Project Cost Sheet

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

Project Name: Museum HVAC System

Project Description: 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.

Operations Impact: A properly functioning HVAC system saves on energy costs. In addition, the museum would be able to maintain its operating schedule.

Additional Staff:

Outside Funding Available? No

Notes: This is an estimate to replace the system.

Year of Design		Year of Completion	
Year of Construction			

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Project Name: Museum Parking Lot and ADA Ramp

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

Operations Impact:

Additional Staff:

Outside Funding Available? No

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

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Time:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name:	Public Works Stormwater Pump
----------------------	------------------------------

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

Operations Impact:	This project will not impact the operations of the Public Works Department.
---------------------------	---

Additional Staff: N/A

Time: N/A

Outside Funding Available?

Notes:

Year of Design	
Year of Construction	

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: Security Cameras/Access Control Implemenation

Project Description: Install security cameras and an access control system at all facilities.

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

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

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

**City of Edgerton
Project Cost Sheet**

Project Number:	<input type="text"/>	Funding Status:	<input type="text" value="Unfunded"/>
Dept:	<input type="text" value="Public Works"/>	Project Status:	<input type="text" value="Concept"/>
Primary Citizen Survey:	<input type="text" value="5 - Facilities"/>	Project Manager:	<input type="text" value="Holly Robertson"/>
Secondary Citizen Survey:	<input type="text"/>		

Project Name:

Project Description:

Operations Impact:

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

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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



Unfunded General Projects Administration

City of Edgerton Project Cost Sheet

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

Project Name: City Website Re-Design

Project Description: This project would involve re-designing the City's website to update the design and structure of the site, including implementing a new CMS. The project would improve the organization and presentation of the content so that visitors can quickly navigate to the information they need, while also improving accessibility and responsiveness for users on all types of devices.

Operations Impact: Estimated annual cost for maintaining a new website is \$5,500.

Additional Staff: Beth Linn

Time: N/A

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

Project Financing							
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-	-	-	-
PIF Maintenance Fee	-	-	-	-	-	-	-
Economic Development Fund	-	-	-	-	-	-	-
Non-LPKC Origination Fees	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Total Funding Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Time: N/A

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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



Unfunded General Projects Stormwater

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: East Fifth Street and East McCarty Street

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

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes: Stormwater Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

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

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

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: West 3rd Street and West Meriwood Lane

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: 513 Heather Knoll Circle

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

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

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

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

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

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

City of Edgerton Project Cost Sheet

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

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

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

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

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

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

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

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

Operations Impact: N/A

Additional Staff: Holly Robertson

Time:

Outside Funding Available? Unknown

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: 1st and Highway 56

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

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

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: West 3rd and West Edgewood Drive

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: West 4th and West Meriwood Lane

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: West 8th and West Meriwood Lane

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

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

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

Project Name: 501 East 6th Street

Project Description: Replace low-water crossing pipes.

Operations Impact:

Additional Staff: Holly Robertson

Time: N/A

Outside Funding Available?

Notes: Storm Water Master Plan

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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



Unfunded Parks Projects

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Time:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker

Time:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Project Name: Big 4 Recreation League Ballfield Improvements

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

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

Additional Staff:

Time:

Outside Funding Available? Maybe

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Project Name: Youth Tournament Ballfield Improvements

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

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

Additional Staff:

Time:

Outside Funding Available? Maybe

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: Edgerton Lake Park Renovation

Project Description: 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.

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

Additional Staff: Trey Whitaker

Outside Funding Available? Unknown

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

Year of Design		Year of Completion	
Year of Construction			

Inflation Factor:

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Project Cost	Todays \$						
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-
Design	36,171	-	-	-	-	-	-
Construction	723,421	-	-	-	-	-	-
Construction Inspection	54,257	-	-	-	-	-	-
City Engineer	36,171	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Cost	\$ 850,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

**City of Edgerton
Project Cost Sheet**

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

Project Name: Santa Fe Lake Dam

Project Description:
 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.

Operations Impact: N/A

Additional Staff: Trey Whitaker

Outside Funding Available? Unknown

Notes:
 Included cost of road and boat ramp on west side of the lake as per the BG memo dating to August 22, 2017 Flood. Also included low water crossing repair from same memo. Used 7.5% of construction cost for inspection estimates, 5% of project cost for city engineer and contingency estimates. This is half of estimates David Hamby gave for sewer projects.

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

Inflation Factor:

Project Cost	Today's \$								
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-	-
Design	23,875	-	-	-	-	-	-	-	-
Construction	477,500	-	-	-	-	-	-	-	-
Construction Inspection	35,813	-	-	-	-	-	-	-	-
City Engineer	23,875	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Cost	\$ 561,063	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

**City of Edgerton
Project Cost Sheet**

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Trey Whitaker

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Project Name: Swimming Pool

Project Description: Install an aquatic center including pools of varying depths, locker rooms, slides, kids area, lazy river, etc.

Operations Impact: This will be a new facility to the Parks inventory and would add costs for chemicals, water and electricity. If installed on new park land, there would also be costs added to the operating budget for mowing, landscaping maintenance and other grounds keeping supplies. Restrooms would add additional expenses for cleaning and stocking supplies. The parking lot would add costs for maintaining the surface of the parking lot and striping, and eventually replacement of the parking lot would be programmed into a future CIP. Equipment/buildings maintenance costs would increase to keep the facility in working order. Filter systems, pumps, pool surface, pool deck, pool building exterior and interior would all require some type of maintenance each year. There would also be costs to repair/replace furniture. There will be an increase in salaries/benefits costs to hire staff to run the pool or hire an outside company to run the pool. There will likely also be an increase in insurance costs for property insurance as well as liability insurance.

Additional Staff: Dan Merkh

Outside Funding Available? Unknown

Notes: Inspections estimated at 15%, Engineering estimated at 10%

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

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Parks Staff

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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Project Cost	Todays \$								
D/B Prelim Agreement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D/B Final Agreement (GMP)	-	-	-	-	-	-	-	-	-
Design	4,661	-	-	-	-	-	-	-	-
Construction	93,225	-	-	-	-	-	-	-	-
Construction Inspection	6,992	-	-	-	-	-	-	-	-
City Engineer	4,661	-	-	-	-	-	-	-	-
Utility Relocation	-	-	-	-	-	-	-	-	-
Land Acquisition/ROW/Easements	-	-	-	-	-	-	-	-	-
Permits	-	-	-	-	-	-	-	-	-
Misc. (Legal, recording fees)	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Cost	\$ 109,539	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Parks Staff

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Project Name: Annual Trail/Connectivity Projects

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

Operations Impact:

Additional Staff: Trey Whitaker

Outside Funding Available? Unknown

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

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Time: N/A

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

Project Financing

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



Unfunded Water Projects

City of Edgerton Project Cost Sheet

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

Project Name: Water Master Plan

Project Description: Develop a master plan for the water utility, included GIS mapping of infrastructure.

Operations Impact:

Additional Staff: Mike Mabrey

Outside Funding Available? Unknown

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name:	Waterline Extension: W 3rd St-W 1st St
----------------------	--

Project Description:	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.
-----------------------------	---

Operations Impact:	This project would install additional waterline infrastructure that would need to be maintained by utility staff.
---------------------------	---

Additional Staff: Mike Mabrey

Outside Funding Available?	Yes
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Notes:	The City could apply for CDBG funding
---------------	---------------------------------------

Year of Design		Year of Completion	
Year of Construction			

Inflation Factor:						
--------------------------	--	--	--	--	--	--

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

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

City of Edgerton Project Cost Sheet

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

Project Name:

Project Description:

Operations Impact:

Additional Staff: Mike Mabrey Holly Robertson

Outside Funding Available?

Notes:

Year of Design		Year of Completion	
Year of Construction			

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Mike Mabrey Holly Robertson

Time:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:
Project Description:

Operations Impact:

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

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:
Project Description:

Operations Impact:

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

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

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

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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



Unfunded Sewer Projects

City of Edgerton Project Cost Sheet

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

Project Name: 8th Street Lift Station Modernization

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

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

Additional Staff:

Outside Funding Available? No

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

Project Financing

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

City of Edgerton Project Cost Sheet

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Mike Mabrey

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

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

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

Additional Staff:

Outside Funding Available? No

Notes:

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

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

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

Project Name: Lift Station Safety Improvements

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

Operations Impact: None

Additional Staff: Mike Mabrey Holly Robertson

Outside Funding Available? Unknown

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

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

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Funding Status:
 Project Status:
 Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Dan Merkh

Outside Funding Available?

Notes:

Year of Design
 Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

Project Number:

Dept:

Primary Citizen Survey:

Secondary Citizen Survey:

Funding Status:

Project Status:

Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff:

Outside Funding Available?

Notes:

Year of Design

Year of Construction

Year of Completion

Inflation Factor:

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

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

City of Edgerton Project Cost Sheet

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

Project Name: BBCWWTP WAS Pump Replacement

Project Description: Replacement of Waste Activated Sludge Pump

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

Additional Staff:

Outside Funding Available? No

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

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Project Name: 3rd Street and Heather Knoll Sewer and Water Line Rehabilitation

Project Description: City Staff is quantifying the line length and repairs needed.

Operations Impact:

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

Outside Funding Available? Unknown

Notes: Possible CDBG Project

Year of Design		Year of Completion	
Year of Construction			

Inflation Factor:

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

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:**

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

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

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

Project Number:	<input type="text"/>	Funding Status:	<input type="text" value="Unfunded"/>
Dept:	<input type="text" value="Sewer"/>	Project Status:	<input type="text" value="Concept"/>
Primary Citizen Survey:	<input type="text" value="6 - Sewer"/>	Project Manager:	<input type="text" value="Holly Robertson"/>
Secondary Citizen Survey:	<input type="text"/>		

Project Name:

Project Description:

Operations Impact:

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

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:**

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:**

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Project Name: 5th St and Nelson St Sewer Replacements

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

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

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

Outside Funding Available? Unknown

Notes:

Year of Design		Year of Completion	
Year of Construction			

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

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

Outside Funding Available?

Notes:

Year of Design
Year of Construction

Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: **Time:**

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
 Project Status:
 Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Time: N/A

Outside Funding Available?

Notes:

Year of Design
 Year of Construction Year of Completion

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
Project Status:
Project Manager:

Project Name:
Project Description:

Operations Impact:

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

Outside Funding Available?

Notes:

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

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Project Name: WWTP Flow and Load Upgrades

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

Operations Impact:

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

Outside Funding Available? Unknown

Notes:

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

Inflation Factor:

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

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

**City of Edgerton
Project Cost Sheet**

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

Funding Status:
 Project Status:
 Project Manager:

Project Name:

Project Description:

Operations Impact:

Additional Staff: Time: N/A

Outside Funding Available?

Notes:

Year of Design
 Year of Construction Year of Completion

Inflation Factor:

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

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