



**EL DORADO CITY COMMISSION - WORK SESSION AGENDA**  
**CITY HALL – 220 E. FIRST AVENUE**  
**May 31, 2023 - 5:00 PM**

**Work Session Discussion Items:**

- a. Automated Metering Infrastructure
- b. Five-Year Capital Improvement Plan
- c. Prairie Trails Golf Course
- d. Credit Card Fees Proposal

**Regular Agenda Preview:**

- a. Items to be Placed on the Consent Agenda
  - i. City Commission meeting minutes from May 15, 2023.
- b. Items to be Placed on the Regular Agenda
  - i. Liquor Tax Distribution
    - ii. Set the Public Hearing Date for the El Dorado Plaza CID Petition
  - iii. Interlocal Agreement with Butler County for Emergency Medical Services
    - iv. Waiver and Release of Use Restrictions for Satchell Creek
    - v. Amendment to the Municipal Code Regarding the Keeping of a Staffordshire Terrier
- c. Items to be Placed on the Land Bank Consent Agenda
- d. Executive Session

**Reports:**

- a. City Commission Reports
- b. City Manager Report

TO: City Commission  
FROM: Jason Patty  
SUBJ: Automated Metering Infrastructure  
DATE: May 31, 2023

**Background:**

The Public Utilities Department is committed to continuously evaluating public infrastructure, providing necessary resources for ongoing maintenance, and planning for future infrastructure needs to maintain service delivery. Evaluation of existing water meter infrastructure indicates a need to improve the accuracy and reliability of our water meter reading system. Automated Meter Infrastructure (AMI) is an integrated system of equipment that uses radio-based technology to read water meters, which eliminates the need for manual meter reads. Automation allows us to mitigate some of our common issues that we see today when reading meters. Some of those challenges include: difficulty locating meters, extreme weather delays, route capacity, and three separate billing cycles.

**Attachments:**

**Policy Issue:**

Should the City transition to an automated meter reading system for its Water Utility?

**Fiscal Impact:**

The project requires an initial investment of \$1,683,040 and an ongoing, annual operational cost of \$51,275 for software and replacement costs. The City anticipates borrowing funds to pay for the initial investment, which will amount to an estimated debt service payment of \$270,324. Water rates will require an increase to support the additional debt service and operational expenses for this project. Staff anticipates the needed rate increase between 5% and 7% based on final borrowing costs and other factors such as the implementation of the overall capital improvement plan for the Water Utility.

**Trade-offs:**

The Utilities Department may continue to operate as it does today, which is less efficient than an updated system would allow. The City's billing process requires several billing cycles and manually reading meters creates its own difficulties and problems. Meters can be misread due to water in the meter windows or even damaged windows. Some meter pits often fill with water or are very deep, making it difficult to get an accurate reading. An automated system removes many of these problems and allows for a single billing cycle. This will allow resources to be allocated to more pressing needs and will improve customer service.

**Staff Recommendation:**

Staff recommends approving the implementation of an automated meter reading system to allow for a modernized, efficient metering system for the Water Utility.

**Commission Action:**

Commissioner \_\_\_\_\_ moves to authorize the Public Utilities Department to move forward with a plan to implement an automated meter reading system.

Commissioner \_\_\_\_\_ seconded the motion.



**EL DORADO CITY COMMISSION - WORK SESSION AGENDA**  
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**May 31, 2023 - 5:00 PM**

TO: City Commission  
FROM: Alyssa Warner  
SUBJ: Five-Year Capital Improvement Plan  
DATE: May 31, 2023

**Background:**

The Capital Improvement Plan (CIP) is a long-range financial plan that helps ensure the annual operating budget, capital improvement budget, and long-term financial forecasts align and support the City's strategic goals. Organized on a ten-year timeline, the CIP delineates five years of projects approved by the City Commission and an additional four-year planning horizon of projects to consider for future investment. A rigorous prioritization process is required for managing these projects and infrastructure needs across the City because there are insufficient funds to cover all potential needs and improvements beneficial to the community.

To prioritize projects, departments leverage their technical expertise and institutional knowledge by submitting project summary forms to the City Manager and Finance Department for review. The Finance Department will then analyze projects for financial feasibility in relation to projected revenues and debt service limitations. The Executive Leadership Team will then discuss proposed capital projects for essentiality, available funding, compliance with City priorities, overlap, and feasibility before compiling and proposing a multi-year CIP to the governing body for approval.

**Attachments:**

1. 2024 CIP - 2nd Draft

**Policy Issue:**

1. **Alignment with Strategic Goals:** Does the proposed CIP align with the strategic goals and objectives of the City? Does the CIP contribute to the overall vision, mission, and priorities outlined in existing strategy documents?
2. **Financial Sustainability:** Are the funding sources for the CIP sustainable?
3. **Project Prioritization:** Did the CIP process properly prioritize public safety, community needs, infrastructure maintenance, and economic development?

**Fiscal Impact:**

The 2024 CIP includes a five-year Capital Improvement Plan that affects various City funding sources in the amount of \$24,448,290. In 2024, projects across the City amount to \$4,591,290.

**Trade-offs:**

Choosing not to adopt a long-term Capital Improvement Plan can lead to poor financial planning, additional unplanned expenditures, and failures to complete necessary maintenance and improvements.

**Staff Recommendation:**

Staff recommend the City Commission accept the five year Capital Improvement Plan document.

**Commission Action:**

Commissioner \_\_\_\_\_ moved to accept the recommendation.

Commissioner \_\_\_\_\_ seconded the motion.

# Capital Improvement Plan

City of El Dorado, KS

2024

-

2033

## 2024-2033 Capital Improvement Plan Overview

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The Capital Improvement Plan (CIP) is a long-range financial plan that helps ensure the annual operating budget, capital improvement budget, and long-term financial forecasts align and support the City's strategic goals. Organized on a ten-year timeline, the CIP delineates five years of projects approved by the City Commission and an additional four-year planning horizon of projects to consider for future investment. A rigorous prioritization process is required for managing these projects and infrastructure needs across the City because there are insufficient funds to cover all potential needs and improvements beneficial to the community.

To prioritize projects, departments leverage their technical expertise and institutional knowledge by submitting project summary forms to the City Manager and Finance Department for review. The Finance Department will then analyze projects for financial feasibility in relation to projected revenues and debt service limitations. The Executive Leadership Team will then discuss proposed capital projects for essentiality, available funding, compliance with City priorities, overlap, and feasibility before compiling and proposing a multi-year CIP to the governing body for approval.

The Executive Leadership Team considered the following criteria before proposing projects for the Capital Improvement Plan:

**Major Maintenance (MA)** – significant projects needed to maintain public infrastructure (for example, annual mill and overlay program);

**Critical (C)** – projects that would result in significant property damage or potential injury or loss of life if a failure occurs (for example, lift station failure results in sewage backup in basements);

**Mandate (M)** – projects required by a federal or state law or regulation (for example, water plant improvements needed to meet regulatory requirements);

**Public Safety (PS)** – projects that address public safety issues (for example, improvements needed at an intersection where a lot of vehicular accidents occur);

**Economic Development (ED)** – projects needed to support new industrial, commercial, or residential development (for example, a street improvement to access a new industrial development);

**Future (F)** – projects needed in the future (for example, a new police building because the existing building no longer meets the needs of the department); and

**Innovation/Efficiency (I/E)** – projects that improve or enhance City services.

The City Commission will adopt the 2024 Capital Improvement Plan before the 2024 Operating Budget.

| Capital Improvement Plan                            |                     |                     |                     |                     |                     |              | Planning Horizon     |
|-----------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------|----------------------|
| AIRPORT                                             | 2024                | 2025                | 2026                | 2027                | 2028                |              | 2029-2033            |
| Maintenance Hangar & Roundtop Hangar Roofs          | \$ 130,000          |                     |                     |                     |                     |              |                      |
| <b>AIRPORT CAPEX</b>                                | <b>\$ 130,000</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>  | <b>\$ -</b>          |
| GENERAL                                             | 2024                | 2025                | 2026                | 2027                | 2028                |              | 2029-2033            |
| Phone System Upgrade                                | \$ 75,000           |                     |                     |                     |                     |              |                      |
| City Hall Drive-Thru Renovation Project             | \$ 25,000           |                     |                     |                     |                     |              |                      |
| Engine No. 10 Replacement                           |                     |                     |                     |                     | \$ 1,100,000        |              |                      |
| City Hall Generator                                 |                     |                     | \$ 425,000          |                     |                     |              |                      |
| Public Works Building Generator                     |                     |                     | \$ 425,000          |                     |                     |              |                      |
| Senior Center Generator                             |                     |                     | \$ 425,000          |                     |                     |              |                      |
| Police Building                                     |                     |                     |                     |                     |                     | \$ 4,000,000 |                      |
| Bike Path (East Park to Stadium)                    |                     |                     |                     |                     |                     | \$ 2,150,000 |                      |
| <b>GENERAL CAPEX</b>                                | <b>\$ 100,000</b>   | <b>\$ -</b>         | <b>\$ 1,275,000</b> | <b>\$ -</b>         | <b>\$ 1,100,000</b> |              | <b>\$ 6,150,000</b>  |
| PARKS & RECREATION                                  | 2024                | 2025                | 2026                | 2027                | 2028                |              | 2029 - 2033          |
| West Park Project                                   |                     |                     | \$ 125,000          | \$ 125,000          |                     |              |                      |
| Forest Park Band Shell                              |                     | \$ 300,000          |                     |                     |                     |              |                      |
| Activity Center Basketball Goals                    | \$ 20,000           |                     |                     |                     |                     |              |                      |
| Municipal Pool Improvement Project                  |                     | \$ 2,000,000        | \$ 2,000,000        | \$ 2,000,000        | \$ 2,000,000        | \$ 4,000,000 |                      |
| Walnut River Complex Maintenance Building           |                     |                     |                     | \$ 152,000          |                     |              |                      |
| Walnut River Parking                                |                     |                     |                     | \$ 150,000          |                     |              |                      |
| Belle Vista Cemetery Roads                          | \$ 100,000          |                     |                     |                     |                     |              |                      |
| Holiday Decorations                                 | \$ 50,000           | \$ 50,000           |                     |                     |                     |              |                      |
| Gordy Park Pavillion                                | \$ 155,000          |                     |                     |                     |                     |              |                      |
| <b>PARKS &amp; RECREATION CAPEX</b>                 | <b>\$ 325,000</b>   | <b>\$ 2,350,000</b> | <b>\$ 2,125,000</b> | <b>\$ 2,427,000</b> | <b>\$ 2,000,000</b> |              | <b>\$ 4,000,000</b>  |
| SANITARY SEWER UTILITY                              | 2024                | 2025                | 2026                | 2027                | 2028                |              | 2029-2033            |
| Cured-In-Place-Pipe (CIPP) Projects                 | \$ 170,000          | \$ 170,000          | \$ 170,000          | \$ 170,000          | \$ 170,000          | \$ 850,000   |                      |
| Glenview Lift Station                               | \$ 120,000          |                     |                     |                     |                     |              |                      |
| Vintage Lift Station                                |                     |                     | \$ 130,000          |                     |                     |              |                      |
| Walnut River Lift Station                           |                     | \$ 120,000          |                     |                     |                     |              |                      |
| <b>SANITARY SEWER CAPEX</b>                         | <b>\$ 290,000</b>   | <b>\$ 290,000</b>   | <b>\$ 300,000</b>   | <b>\$ 170,000</b>   | <b>\$ 170,000</b>   |              | <b>\$ 850,000</b>    |
| STREETS                                             | 2024                | 2025                | 2026                | 2027                | 2028                |              | 2029 - 2033          |
| Annual Mill and Overlay Program                     | \$ 500,000          | \$ 500,000          | \$ 500,000          | \$ 500,000          | \$ 500,000          | \$ 2,500,000 |                      |
| Annual Street Rehabilitation Program                | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 500,000   |                      |
| Traffic Signal Upgrades                             | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ 50,000           |                     |              |                      |
| Central Avenue Mill and Overlay Project             | \$ 1,026,290        |                     |                     |                     |                     |              |                      |
| 9th Avenue                                          |                     |                     |                     |                     |                     | \$ 1,000,000 |                      |
| Towanda & Boyer Improvement Project                 |                     |                     |                     |                     |                     | \$ 3,174,000 |                      |
| Refinery Rd Improvement Project                     |                     |                     |                     |                     |                     | \$ 3,125,000 |                      |
| Topeka Ave Improvement Project (6th to Refinery Rd) |                     |                     |                     |                     |                     | \$ 2,500,000 |                      |
| Main & McCollum Geometric Improvement Project       |                     |                     |                     |                     |                     | \$ 1,358,000 |                      |
| NE/NN Sidewalk Improvement Project                  |                     |                     |                     |                     |                     | \$ 854,000   |                      |
| NW Trafficway                                       |                     |                     |                     |                     |                     | \$ 8,200,000 |                      |
| Main & 6th Intersection Widening Project            |                     |                     |                     |                     |                     | \$ 767,000   |                      |
| Oil Hill Rd Improvement Project                     |                     |                     |                     |                     |                     | \$ 1,101,000 |                      |
| 6th & Haverhill Intersection Improvement Project    |                     |                     |                     |                     |                     | \$ 752,430   |                      |
| Norris Drive Improvement Project                    |                     |                     |                     |                     |                     | \$ 690,112   |                      |
| <b>STREETS CAPEX</b>                                | <b>\$ 1,676,290</b> | <b>\$ 650,000</b>   | <b>\$ 650,000</b>   | <b>\$ 650,000</b>   | <b>\$ 600,000</b>   |              | <b>\$ 26,521,542</b> |
| WATER UTILITY                                       | 2024                | 2025                | 2026                | 2027                | 2028                |              | 2029 - 2033          |
| Water Main Replacement                              | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 750,000   |                      |
| Fixed-Base Meter Reading System                     | \$ 1,800,000        |                     |                     |                     |                     |              |                      |
| Water Reclamation Facility Centrifuge Project       |                     |                     |                     |                     |                     | \$ 300,000   |                      |
| WT Backwash Tower                                   | \$ 120,000          |                     |                     |                     |                     |              |                      |
| WT Clearwell Modification/Addition                  |                     |                     | \$ 2,000,000        |                     |                     |              |                      |
| WT Basin Drag Replacement                           |                     |                     |                     | \$ 500,000          |                     |              |                      |
| NE Booster Pump Station                             |                     |                     |                     |                     | \$ 2,000,000        |              |                      |
| <b>WATER CAPEX</b>                                  | <b>\$ 2,070,000</b> | <b>\$ 150,000</b>   | <b>\$ 2,150,000</b> | <b>\$ 650,000</b>   | <b>\$ 2,150,000</b> |              | <b>\$ 3,675,000</b>  |
| <b>Total CapEx</b>                                  | <b>\$ 4,591,290</b> | <b>\$ 3,440,000</b> | <b>\$ 6,500,000</b> | <b>\$ 3,897,000</b> | <b>\$ 6,020,000</b> |              | <b>\$ 41,196,542</b> |

## Revenue Sources by Type

**Operating Funds** – These are funds budgeted annually within the Operating Budget. These funds generally finance ongoing maintenance-type projects and projects less than \$50,000.

**Sales Tax** – These are funds supported by El Dorado’s 1-cent retailers’ sales tax. These funds are allocated according to a formula outlined in the City’s ordinances. A significant portion of these funds, \$600,000, are allocated for street maintenance and rehabilitation. Another common source of project funding is excess sales tax.

**Grants** – These are funds provided by outside agencies generally for specific purposes.

**G.O. at Large**—General Obligation bonds are used primarily for high dollar projects. The debt service for these bonds is financed through the Bond & Interest fund, primarily through the property tax levy. Debt service may also be paid by a proprietary fund if a portion of the G.O. debt is for a project related to that fund.

**Other**—These funding sources will vary over time. The equipment reserve fund is meant to fund large equipment purchases. The KDOT Cost Share program is a reimbursement program supported by the State of Kansas Department of Transportation. Special assessments are assessed to relevant properties dependent upon interest rates and other economic factors.

| RESOURCES BY TYPE        | Capital Improvement Plan |                     |                     |                     |                     | Planning Horizon     |
|--------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
|                          | 2024                     | 2025                | 2026                | 2027                | 2028                | 2029-2033            |
| <b>Operating Funds</b>   |                          |                     |                     |                     |                     |                      |
| Airport Fund             | \$ 130,000               |                     |                     |                     |                     |                      |
| General Fund             | \$ 195,000               | \$ 400,000          | \$ 1,450,000        | \$ 477,000          |                     |                      |
| Data Processing Fund     | \$ 25,000                |                     |                     |                     |                     |                      |
| Tourism Fund             | \$ 55,000                |                     |                     |                     |                     |                      |
| Water Fund               | \$ 440,000               | \$ 320,000          | \$ 320,000          | \$ 320,000          | \$ 320,000          | \$ 1,600,000         |
| <b>Sales Tax</b>         |                          |                     |                     |                     |                     |                      |
| Special Sales Tax        |                          | \$ 2,000,000        | \$ 2,000,000        | \$ 2,000,000        | \$ 2,000,000        | \$ 4,000,000         |
| Street Sales Tax         | \$ 800,000               | \$ 600,000          | \$ 600,000          | \$ 600,000          | \$ 600,000          | \$ 5,500,000         |
| Excess Sales Tax         | \$ 40,000                |                     |                     |                     |                     |                      |
| <b>Grants</b>            |                          |                     |                     |                     |                     |                      |
| Transportation Grant     |                          |                     |                     |                     |                     | \$ 5,227,500         |
| Destination Grant        | \$ 60,000                |                     |                     |                     |                     |                      |
| Base Grant               | \$ 676,290               |                     |                     |                     |                     |                      |
| Safety Grant             |                          |                     |                     |                     |                     | \$ 150,000           |
| <b>G.O. at Large</b>     |                          |                     |                     |                     |                     |                      |
| General Obligation Bonds | \$ 1,800,000             |                     | \$ 2,000,000        |                     | \$ 3,100,000        | \$ 19,882,830        |
| <b>Other</b>             |                          |                     |                     |                     |                     |                      |
| Equipment Reserve Fund   | \$ 120,000               | \$ 120,000          | \$ 130,000          | \$ 500,000          |                     | \$ 300,000           |
| KDOT Cost Share          | \$ 250,000               |                     |                     |                     |                     |                      |
| Special Assessments      |                          |                     |                     |                     |                     | \$ 4,536,212         |
| <b>TOTAL RESOURCES</b>   | <b>\$ 4,591,290</b>      | <b>\$ 3,440,000</b> | <b>\$ 6,500,000</b> | <b>\$ 3,897,000</b> | <b>\$ 6,020,000</b> | <b>\$ 41,196,542</b> |

# AIRPORT



## City of El Dorado, KS · Capital Improvement Project Summary

### Airport Maintenance Building and Round Top Hangar Roof Coating

|                   |              |                 |                        |
|-------------------|--------------|-----------------|------------------------|
| <b>Department</b> | Public Works | <b>Location</b> | Airport                |
| <b>Division</b>   | Airport      | <b>Contact</b>  | Brad Meyer             |
| <b>Project #</b>  |              | <b>Criteria</b> | Major Maintenance (MA) |

#### Project Description

*This project applies a coating to the roof of the airport maintenance building and round top hangar. Over the years patches were made to problem areas to prolong coating the entire roof. The roof of this building has reached its useful life and needs to be recoated in order to be maintained.*

#### How will the value of this project to the community be measured?

*The tenants of the airport will have less leaks inside the hangar.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

*This is a direct benefit to our customers who rent hangar space from the airport. A leaking hangar detracts from the viability for some prospective tenants.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."*

#### Method(s) of Financing

| Funding Source(s)    | FY2024            | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total             |
|----------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Airport Fund Balance | \$ 130,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 130,000        |
|                      | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                      | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                      | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                      | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>         | <b>\$ 130,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 130,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                   | FY2024     | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|------------|--------|--------|--------|--------|-----------|------------|
| Maintenance Hangar      | \$ 65,000  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 65,000  |
| Round top Hangar        | \$ 65,000  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 65,000  |
|                         | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ 130,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 130,000 |
| Total Oper. Impact Est. | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ 130,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 130,000 |

#### Approval:

City Manager

City Commission

# GENERAL



## City of El Dorado, KS · Capital Improvement Project Summary

### Citywide Phone System Upgrade

|                   |                        |                 |              |
|-------------------|------------------------|-----------------|--------------|
| <b>Department</b> | Public Works           | <b>Location</b> | City Hall    |
| <b>Division</b>   | Information Technology | <b>Contact</b>  | Brad Meyer   |
| <b>Project #</b>  |                        | <b>Criteria</b> | Critical (C) |

#### Project Description

Replacement of current VOIP phone system, Voice Mail, and desk phones. This will include programming and replacing the server side controller. This controller houses the Voice Mail system and the analog card for any fax machines. All desktop phones will be swapped out at the same time to match the new core system. Cabling infrastructure will remain the same with no foreseeable changes.

#### How will the value of this project to the community be measured?

An aging phone system can introduce failures while trying to communicate with community members. Those failures could extend to Voice Mail recording failures and fax completion failures. Newer modern phone equipment can include such improvements as bluetooth connectivity at the desktop level, better options for remote workers and out of office connections, as well as ease of use features and larger storage capacities for recordings and voice mail. All of these items will benefit the community with the improved level in which the system operates.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

Justification and linkage to council goals, other master plans, or department goals/objectives.

#### Method(s) of Financing

| Funding Source(s) | FY2024           | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total            |
|-------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| General Fund      | \$ 75,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 75,000        |
|                   | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
|                   | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
|                   | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
|                   | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
| <b>TOTAL</b>      | <b>\$ 75,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 75,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                   | FY2024    | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total     |
|-------------------------|-----------|--------|--------|--------|--------|-----------|-----------|
| Purchase                | \$ 75,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 75,000 |
|                         | \$ -      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -      |
|                         | \$ -      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -      |
|                         | \$ -      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -      |
| Total Capital Cost Est. | \$ 75,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 75,000 |
| Total Oper. Impact Est. | \$ -      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -      |
| Total Expenditure Est.  | \$ 75,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 75,000 |

#### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## City Hall Drive-Thru Renovation Project

|                   |                |                 |                        |
|-------------------|----------------|-----------------|------------------------|
| <b>Department</b> | Finance        | <b>Location</b> | City Hall              |
| <b>Division</b>   | Administration | <b>Contact</b>  | Alyssa Warner          |
| <b>Project #</b>  |                | <b>Criteria</b> | Major Maintenance (MA) |

### Project Description

This project would replace the existing drive thru window and drawer where utility payments are received. The current glass at the drive thru has defects, including a crack from a BB gunshot. In addition, the drawer is very small. It is challenging to hear customers when they come through to make payments. Further, it would replace the safe for City Hall which has reached its useful life. It includes some construction of offices that address the changing needs of the administration department.

### How will the value of this project to the community be measured?

The value of this project will be measured by through improved service delivery to our customers.

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

This project has very minimal impact on the taxpayers because it does not require extensive resources to complete. It will benefit all customers who regularly visit City Hall to conduct business.

### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the following Strategic Priorities: "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

### Method(s) of Financing

| Funding Source(s)        | FY2024           | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total            |
|--------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Data Processing Fund Bal | \$ 25,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 25,000        |
|                          | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
|                          | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
|                          | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
|                          | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
| <b>TOTAL</b>             | <b>\$ 25,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 25,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024    | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total     |
|-------------------------|-----------|--------|--------|--------|--------|-----------|-----------|
| Design & Construction   | \$ 25,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 25,000 |
|                         | \$ -      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -      |
|                         | \$ -      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -      |
|                         | \$ -      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -      |
| Total Capital Cost Est. | \$ 25,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 25,000 |
| Total Oper. Impact Est. | \$ -      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -      |
| Total Expenditure Est.  | \$ 25,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 25,000 |

### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Fire Engine No. 10 Replacement

|                   |      |                 |                    |
|-------------------|------|-----------------|--------------------|
| <b>Department</b> | Fire | <b>Location</b> | Fire Department    |
| <b>Division</b>   | N/A  | <b>Contact</b>  | Joe Haag           |
| <b>Project #</b>  |      | <b>Criteria</b> | Public Safety (PS) |

#### Project Description

The fire department has established an apparatus replacement schedule to ensure safe and reliable operations. The apparatus replacement schedule is based on the National Fire Protection Association Guideline (NFPA)1901, which indicates that consideration for replacement should begin with apparatus 10 to 15 years of age to maximize the firefighter's capabilities and minimize the risk of injuries. Current trends for delivery of new apparatus is taking approximately 24 months. If replacement is started in 2028, with delivery likely in 2030. This new engine purchase will allow Engine 10 to become a reserve apparatus just before Engine 9 reaches its 25-year recommended end-of-life date in 2031.

#### How will the value of this project to the community be measured?

*This project is a replacement of a current apparatus, value will be measured based upon continuing the current level of service, maintaining the same level of efficient firefighting, and hopefully with an increase to the safety of personnel due to advancements in the design of apparatus.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

*Public Safety has been identified as a priority by the Executive Leadership Team. Equipment will need to be replaced on a recurring basis. This is not a proposal for additional equipment or services. Updating apparatus will benefit those who receive services from the El Dorado Fire Department or reside in the fire district. The purchase of a new apparatus will continue service, efficiency, and safety and benefit residents by maintaining our ISO scoring for lower insurance rates. Those burdened with the cost of this project would likely be those within the city of El Dorado's tax base, as the project would likely be funded through tax revenues.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*Public safety was identified by the executive leadership team as a priority for capital projects. It is also addressed in the City of El Dorado comprehensive plan Strategy 5.1.4: Plan for apparatus/equipment acquisition and replacement on a scheduled basis.*

#### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026      | FY2027      | FY2028              | Future \$   | Total               |
|-------------------|-------------|-------------|-------------|-------------|---------------------|-------------|---------------------|
| Bonds             | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,100,000        | \$ -        | \$ 1,100,000        |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -        | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -        | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -        | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -        | \$ -                |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,100,000</b> | <b>\$ -</b> | <b>\$ 1,100,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| N/A                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028       | Future \$ | Total        |
|-------------------------|--------|--------|--------|--------|--------------|-----------|--------------|
| Purchase                | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,100,000 | \$ -      | \$ 1,100,000 |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -      | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -      | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -      | \$ -         |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,100,000 | \$ -      | \$ 1,100,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -      | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,100,000 | \$ -      | \$ 1,100,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### City Hall Generator

|                   |                |                 |                    |
|-------------------|----------------|-----------------|--------------------|
| <b>Department</b> | Public Works   | <b>Location</b> | City Hall          |
| <b>Division</b>   | Administration | <b>Contact</b>  | Brad Meyer         |
| <b>Project #</b>  |                | <b>Criteria</b> | Public Safety (PS) |

#### Project Description

Providing essential services to citizens at the local level can be challenging. Essentially, citizens expect everything to move smoothly with minimal interruptions. The generator in city hall was installed in the 60's and does not serve the needs of the modern city hall. While it provides critical doors to open, the IT server operations and powers the emergency operations center, it does not operate any HVAC systems and other needed areas of the building. This price will need to be tuned before purchase but does include the electrical engineering and the equipment.

#### How will the value of this project to the community be measured?

Essential functions of the daily operations will become more efficient with less down time for our customers and more efficient operations for employees

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

#### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026            | FY2027      | FY2028      | Future \$   | Total             |
|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| General Fund      | \$ -        | \$ -        | \$ 425,000        | \$ -        | \$ -        | \$ -        | \$ 425,000        |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 425,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 425,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026     | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|--------|--------|------------|--------|--------|-----------|------------|
| Purchase                | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Public Works Generator

|                   |                |                 |                    |
|-------------------|----------------|-----------------|--------------------|
| <b>Department</b> | Public Works   | <b>Location</b> | Public Works       |
| <b>Division</b>   | Administration | <b>Contact</b>  | Brad Meyer         |
| <b>Project #</b>  |                | <b>Criteria</b> | Public Safety (PS) |

#### Project Description

Citizens expect everything to move smoothly with minimal interruptions. There is currently no back up power at the Public Works building, which means that in order to get critical equipment out to emergency situations that doors have to be opened manually and operations are delayed.

#### How will the value of this project to the community be measured?

Quicker out time to get critical equipment to needed locations in an emergency situations.

Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

Justification and linkage to council goals, other master plans, or department goals/objectives.

### Method(s) of Financing

| Funding Source(s) | FY2024 | FY2025 | FY2026     | FY2027 | FY2028 | Future \$ | Total      |
|-------------------|--------|--------|------------|--------|--------|-----------|------------|
| General Fund      | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |
|                   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
| <b>TOTAL</b>      | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026     | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|--------|--------|------------|--------|--------|-----------|------------|
| Purchase                | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Senior Center Generator

|                   |                |                 |                    |
|-------------------|----------------|-----------------|--------------------|
| <b>Department</b> | Public Works   | <b>Location</b> | Public Works       |
| <b>Division</b>   | Administration | <b>Contact</b>  | Brad Meyer         |
| <b>Project #</b>  |                | <b>Criteria</b> | Public Safety (PS) |

#### Project Description

Citizens expect everything to move smoothly with minimal interruptions. There is currently no back up power at the Senior Center which acts as a storm shelter during storm season. This building will also provide much needed support to our citizens in the event that an emergency situation warrants it.

#### How will the value of this project to the community be measured?

This project will enhance this facility to make it a more viable piece of the overall puzzle in emergency situations.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

Justification and linkage to council goals, other master plans, or department goals/objectives.

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026            | FY2027      | FY2028      | Future \$   | Total             |
|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| General Fund      | \$ -        | \$ -        | \$ 425,000        | \$ -        | \$ -        | \$ -        | \$ 425,000        |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 425,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 425,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026     | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|--------|--------|------------|--------|--------|-----------|------------|
| Purchase                | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ 425,000 | \$ -   | \$ -   | \$ -      | \$ 425,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### City Hall Drive-Thru Renovation Project

|                   |                |                 |                    |
|-------------------|----------------|-----------------|--------------------|
| <b>Department</b> | Police         | <b>Location</b> | Police Department  |
| <b>Division</b>   | Administration | <b>Contact</b>  | Mike Holton        |
| <b>Project #</b>  |                | <b>Criteria</b> | Public Safety (PS) |

#### Project Description

*This project would include the design and construction of a new building to house the Police Department operations. The current building, while operational, will be inadequate in the event of significant population growth resulting from a new industry moving to El Dorado.*

#### How will the value of this project to the community be measured?

*The value of this project will be measured by through improved service delivery to our customers.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

*This project would have many equity implications as it would likely have to be paid for through General Obligation bonds which impact each taxpayer.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*This project aligns with the following Strategic Priorities: "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."*

#### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$           | Total               |
|-------------------|-------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| G.O. Bonds        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 4,000,000        | \$ 4,000,000        |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,000,000</b> | <b>\$ 4,000,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------------|--------|--------|--------|--------|--------|--------------|--------------|
| Design & Construction   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 4,000,000 | \$ 4,000,000 |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 4,000,000 | \$ 4,000,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 4,000,000 | \$ 4,000,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Bike Path

|                   |             |                 |               |
|-------------------|-------------|-----------------|---------------|
| <b>Department</b> | Engineering | <b>Location</b> | Bike Path     |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard |
| <b>Project #</b>  |             | <b>Criteria</b> | Future (F)    |

#### Project Description

*Extension of the El Dorado Bike Path from East Park to American Legion Park*

**How will the value of this project to the community be measured?**

*The ultimate connection would connect western El Dorado to the currently constructed bike path system.*

**Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.**

**Justification and linkage to council goals, other master plans, or department goals/objectives.**

*Comp Plan 2.1*

### Method(s) of Financing

| Funding Source(s)    | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$           | Total               |
|----------------------|-------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| Transportation Grant | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,750,000        | \$ 1,750,000        |
| G.O. Bonds           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 400,000          | \$ 400,000          |
|                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
| <b>TOTAL</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,150,000</b> | <b>\$ 2,150,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------------|--------|--------|--------|--------|--------|--------------|--------------|
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 322,500   | \$ 322,500   |
| ROW/Utilities           | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 95,000    | \$ 95,000    |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,732,500 | \$ 1,732,500 |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,150,000 | \$ 2,150,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,150,000 | \$ 2,150,000 |

#### Approval:

City Manager

City Commission

# PARKS & RECREATION



## City of El Dorado, KS · Capital Improvement Project Summary

### West Park Development

|                   |                                                       |                 |                          |
|-------------------|-------------------------------------------------------|-----------------|--------------------------|
| <b>Department</b> | Parks and Recreation                                  | <b>Location</b> | 6th Ave and Bluestem Rd. |
| <b>Division</b>   | Parks                                                 | <b>Contact</b>  | Kevin Wishart            |
| <b>Project #</b>  | <b>Criteria</b> Economic Development (ED), Future (F) |                 |                          |

#### Project Description

The City has dedicated parkland in the area in and around 6th Avenue and Bluestem Road. With the completion of the housing addition, it is time to develop the neighborhood park. This area of the city is need of a park within walking distance. Currently there is a playground at Circle Oil Hill Elementary.

#### How will the value of this project to the community be measured?

The value to the community will be a neighborhood park serving a growing area of the community.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

The neighborhood west of Haverhill Road and north of Central to Boyer Road will benefit from a park within easy walking or biking distance. There is no significant burden placed on others as the city has maintained this area for several years. Park metrics indicate that this area of the community is underserved.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with section 8.1.2 of the City's Comprehensive Plan.

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026            | FY2027            | FY2028      | Future \$   | Total             |
|-------------------|-------------|-------------|-------------------|-------------------|-------------|-------------|-------------------|
| General Fund      | \$ -        | \$ -        | \$ 125,000        | \$ 125,000        | \$ -        | \$ -        | \$ 250,000        |
|                   | \$ -        | \$ -        | \$ -              | \$ -              | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -              | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -              | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -              | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 250,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                         | FY2024      | FY2025      | FY2026            | FY2027            | FY2028      | Future \$   | Total             |
|-------------------------------|-------------|-------------|-------------------|-------------------|-------------|-------------|-------------------|
| Planning                      | \$ -        | \$ -        | \$ -              | \$ -              | \$ -        | \$ -        | \$ -              |
| Design                        | \$ -        | \$ -        | \$ -              | \$ -              | \$ -        | \$ -        | \$ -              |
| Purchase                      | \$ -        | \$ -        | \$ 100,000        | \$ 100,000        | \$ -        | \$ -        | \$ 200,000        |
| Construction                  | \$ -        | \$ -        | \$ 25,000         | \$ 25,000         | \$ -        | \$ -        | \$ 50,000         |
| Total Capital Cost Est.       | \$ -        | \$ -        | \$ 125,000        | \$ 125,000        | \$ -        | \$ -        | \$ 250,000        |
| Total Oper. Impact Est.       | \$ -        | \$ -        | \$ -              | \$ -              | \$ -        | \$ -        | \$ -              |
| <b>Total Expenditure Est.</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 125,000</b> | <b>\$ 125,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 250,000</b> |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Forest Park Band Shell Rehabilitation

|                   |                      |                 |                        |
|-------------------|----------------------|-----------------|------------------------|
| <b>Department</b> | Parks and Recreation | <b>Location</b> | Forest Park            |
| <b>Division</b>   | Parks                | <b>Contact</b>  | Kevin Wishart          |
| <b>Project #</b>  |                      | <b>Criteria</b> | Major Maintenance (MA) |

#### Project Description

*This project allows for the refurbishing of the band shell at Forest Park. The band shell was constructed in the 1940s and, while regularly maintained, is need of more extensive rehabilitation. Enhancing the electrical systems, tuck pointing and repair of the brick facade, and an overhaul to the seating area are the areas that will be first addressed.*

#### How will the value of this project to the community be measured?

*The results of this project will be measured by the preservation of an established City owned facility that has and continues to serve the community with numerous free events each year.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

*This project has the potential to impact all members of the community in a positive manner. Depending on the event scheduled, all ages and demographics may use the facility.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*This project aligns with section 8.1.2 of the City's Comprehensive Plan, and also aligns with the Connect 2025 Parks and Recreation Master Plan.*

#### Method(s) of Financing

| Funding Source(s) | FY2024 | FY2025     | FY2026 | FY2027 | FY2028 | Future \$ | Total      |
|-------------------|--------|------------|--------|--------|--------|-----------|------------|
| General Fund      | \$ -   | \$ 300,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 300,000 |
|                   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| <b>TOTAL</b>      | \$ -   | \$ 300,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 300,000 |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

#### Project Costs

| Phase                         | FY2024 | FY2025     | FY2026 | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------------|--------|------------|--------|--------|--------|-----------|------------|
| Planning                      | \$ -   | \$ 10,000  | \$ -   | \$ -   | \$ -   | \$ -      | \$ 10,000  |
| Design                        | \$ -   | \$ 10,000  | \$ -   | \$ -   | \$ -   | \$ -      | \$ 10,000  |
| Electrical                    | \$ -   | \$ 100,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 100,000 |
| Construction                  | \$ -   | \$ 180,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 180,000 |
| Total Capital Cost Est.       | \$ -   | \$ 300,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 300,000 |
| Total Oper. Impact Est.       | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| <b>Total Expenditure Est.</b> | \$ -   | \$ 300,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 300,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Activity Center Portable Basketball Goals

|                   |                      |                 |                        |
|-------------------|----------------------|-----------------|------------------------|
| <b>Department</b> | Parks and Recreation | <b>Location</b> | Activity Center        |
| <b>Division</b>   | Recreation           | <b>Contact</b>  | Kevin Wishart          |
| <b>Project #</b>  |                      | <b>Criteria</b> | Major Maintenance (MA) |

#### Project Description

*This project would replace the two portable goals used for kindergarten-2nd grade basketball. These goals are moved frequently in order to accommodate our pickleball courts in the third gym at the Activity Center. The existing goals were purchased in 1995 and have served us well.*

#### How will the value of this project to the community be measured?

*The replacement goals will be used by our youngest participants and will also benefit our more experienced citizens by allowing staff to more easily convert the gym space from basketball to pickleball use.*

**Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.**

*The goals will benefit many in the community; there are no known burdens or exclusions.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*This project aligns with section 8.1.2 of the City's Comprehensive Plan, and also aligns with the Connect 2025 Parks and Recreation Master Plan.*

#### Method(s) of Financing

| Funding Source(s) | FY2024           | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total            |
|-------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| General Fund      | \$ 20,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 20,000        |
|                   | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
|                   | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
|                   | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
| <b>TOTAL</b>      | <b>\$ 20,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 20,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                         | FY2024           | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total            |
|-------------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Planning                      | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
| Design                        | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
| Electrical                    | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
| Construction                  | \$ 20,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 20,000        |
| Total Capital Cost Est.       | \$ 20,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 20,000        |
| Total Oper. Impact Est.       | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
| <b>Total Expenditure Est.</b> | <b>\$ 20,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 20,000</b> |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Municipal Pool Improvements

|                   |                      |                 |                                      |
|-------------------|----------------------|-----------------|--------------------------------------|
| <b>Department</b> | Parks and Recreation | <b>Location</b> | Forest Park/Pool                     |
| <b>Division</b>   | Pool                 | <b>Contact</b>  | Kevin Wishart                        |
| <b>Project #:</b> |                      | <b>Criteria</b> | Major Maintenance (MA); Critical (C) |

#### Project Description

*This project would rehabilitate, refurbish, or create a new aquatic facility in El Dorado.*

#### How will the value of this project to the community be measured?

*The project will provide value to the community in the form of an updated facility for recreational and competitive swimming and some private party uses.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened?

*The community pool will be available to all El Dorado residents in some capacity. It is intended to provide some "no admission cost" events, as well as general fee based use for all ages and demographic. The burden of the initial cost is mitigated some by improved efficiencies and improved quality of life.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*This project aligns with section 8.1.2 of the City's Comprehensive Plan, and also aligns with the Connect 2025 Parks and Recreation Master Plan.*

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025              | FY2026              | FY2027              | FY2028              | Future \$           | Total                |
|-------------------|-------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Special Sales Tax | \$ -        | \$ 2,000,000        | \$ 2,000,000        | \$ 2,000,000        | \$ 2,000,000        | \$ 4,000,000        | \$ 12,000,000        |
|                   | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 |
|                   | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 |
|                   | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 |
|                   | \$ -        | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ 2,000,000</b> | <b>\$ 2,000,000</b> | <b>\$ 2,000,000</b> | <b>\$ 2,000,000</b> | <b>\$ 4,000,000</b> | <b>\$ 12,000,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure    | FY2024      | FY2025           | FY2026          | FY2027          | FY2028          | Future \$   | Total            |
|------------------------|-------------|------------------|-----------------|-----------------|-----------------|-------------|------------------|
| Staffing (Potentially) | \$ -        | \$ 10,000        | \$ 1,000        | \$ 2,000        | \$ 3,000        | \$ -        | \$ 16,000        |
|                        | \$ -        | \$ -             | \$ -            | \$ -            | \$ -            | \$ -        | \$ -             |
|                        | \$ -        | \$ -             | \$ -            | \$ -            | \$ -            | \$ -        | \$ -             |
|                        | \$ -        | \$ -             | \$ -            | \$ -            | \$ -            | \$ -        | \$ -             |
|                        | \$ -        | \$ -             | \$ -            | \$ -            | \$ -            | \$ -        | \$ -             |
| <b>TOTAL</b>           | <b>\$ -</b> | <b>\$ 10,000</b> | <b>\$ 1,000</b> | <b>\$ 2,000</b> | <b>\$ 3,000</b> | <b>\$ -</b> | <b>\$ 16,000</b> |

### Project Costs

| Phase                   | FY2024 | FY2025        | FY2026   | FY2027   | FY2028   | Future \$ | Total         |
|-------------------------|--------|---------------|----------|----------|----------|-----------|---------------|
| Planning                | \$ -   | \$ 25,000     | \$ -     | \$ -     | \$ -     | \$ -      | \$ 25,000     |
| Design                  | \$ -   | \$ 100,000    | \$ -     | \$ -     | \$ -     | \$ -      | \$ 100,000    |
| Construction            | \$ -   | \$ 11,875,000 | \$ -     | \$ -     | \$ -     | \$ -      | \$ 11,875,000 |
| Construction            | \$ -   | \$ -          | \$ -     | \$ -     | \$ -     | \$ -      | \$ -          |
| Total Capital Cost Est. | \$ -   | \$ 12,000,000 | \$ -     | \$ -     | \$ -     | \$ -      | \$ 12,000,000 |
| Total Oper. Impact Est. | \$ -   | \$ 10,000     | \$ 1,000 | \$ 2,000 | \$ 3,000 | \$ -      | \$ 16,000     |
| Total Expenditure Est.  | \$ -   | \$ 12,010,000 | \$ 1,000 | \$ 2,000 | \$ 3,000 | \$ -      | \$ 12,016,000 |

#### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## Walnut River Complex Maintenance Building

|                   |                      |                 |                |
|-------------------|----------------------|-----------------|----------------|
| <b>Department</b> | Parks and Recreation | <b>Location</b> | E. 12th Avenue |
| <b>Division</b>   | Recreation           | <b>Contact</b>  | Kevin Wishart  |
| <b>Project #</b>  |                      | <b>Criteria</b> | Future (F)     |

### Project Description

With the desire for increased usage of the complex, it is necessary to add an equipment storage building to facilitate the maintenance activities in an efficient manner.

### How will the value of this project to the community be measured?

Equipment stored onsite will allow for better and faster preparation of facilities for events.

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

City staff is the primary beneficiary of this facility as it will save time, wear and tear on equipment and improve operations if supplies and

### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with section 8.1.2 of the City's Comprehensive Plan.

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026      | FY2027            | FY2028      | Future \$   | Total             |
|-------------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------------|
| General Fund      | \$ -        | \$ -        | \$ -        | \$ 152,000        | \$ -        | \$ -        | \$ 152,000        |
|                   | \$ -        | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 152,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 152,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027          | FY2028      | Future \$   | Total           |
|---------------------|-------------|-------------|-------------|-----------------|-------------|-------------|-----------------|
| Insurance           | \$ -        | \$ -        | \$ -        | \$ 1,000        | \$ -        | \$ -        | \$ 1,000        |
| Maintenance         | \$ -        | \$ -        | \$ -        | \$ 1,000        | \$ -        | \$ -        | \$ 1,000        |
|                     | \$ -        | \$ -        | \$ -        | \$ -            | \$ -        | \$ -        | \$ -            |
|                     | \$ -        | \$ -        | \$ -        | \$ -            | \$ -        | \$ -        | \$ -            |
|                     | \$ -        | \$ -        | \$ -        | \$ -            | \$ -        | \$ -        | \$ -            |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,000</b> |

### Project Costs

| Phase                         | FY2024      | FY2025      | FY2026      | FY2027            | FY2028      | Future \$   | Total             |
|-------------------------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------------|
| Planning                      | \$ -        | \$ -        | \$ -        | \$ 5,000          | \$ -        | \$ -        | \$ 5,000          |
| Design                        | \$ -        | \$ -        | \$ -        | \$ 10,000         | \$ -        | \$ -        | \$ 10,000         |
| Purchase                      | \$ -        | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -              |
| Construction                  | \$ -        | \$ -        | \$ -        | \$ 135,000        | \$ -        | \$ -        | \$ 135,000        |
| Total Capital Cost Est.       | \$ -        | \$ -        | \$ -        | \$ 150,000        | \$ -        | \$ -        | \$ 150,000        |
| Total Oper. Impact Est.       | \$ -        | \$ -        | \$ -        | \$ 2,000          | \$ -        | \$ -        | \$ 2,000          |
| <b>Total Expenditure Est.</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 152,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 152,000</b> |

### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Walnut River Complex Parking

|                   |                      |                 |                        |
|-------------------|----------------------|-----------------|------------------------|
| <b>Department</b> | Parks and Recreation | <b>Location</b> | E. 12th Avenue         |
| <b>Division</b>   | Recreation           | <b>Contact</b>  | Kevin Wishart          |
| <b>Project #</b>  |                      | <b>Criteria</b> | Major Maintenance (MA) |

#### Project Description

The parking lot at the Walnut River Complex is need of rehabilitation and some expansion. This parking lot was first utilized in the early 1990s. It is now in need of resurfacing and some expansion is warranted based on the desire to host more events at the complex in coming years.

#### How will the value of this project to the community be measured?

The community will be valued by users of the facility having easier access to the complex. Visitors will notice a clean, smooth entryway as their first impression.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

Users of the facility will derive the largest benefit. The taxpayers that do not attend events are burdened by another parking lot that requires ongoing maintenance.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with section 8.1.2 of the City's Comprehensive Plan.

#### Method(s) of Financing

| Funding Source(s) | FY2024 | FY2025 | FY2026 | FY2027     | FY2028 | Future \$ | Total      |
|-------------------|--------|--------|--------|------------|--------|-----------|------------|
| General Fund      | \$ -   | \$ -   | \$ -   | \$ 150,000 | \$ -   | \$ -      | \$ 150,000 |
|                   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
| <b>TOTAL</b>      | \$ -   | \$ -   | \$ -   | \$ 150,000 | \$ -   | \$ -      | \$ 150,000 |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

#### Project Costs

| Phase                         | FY2024 | FY2025 | FY2026 | FY2027     | FY2028 | Future \$ | Total      |
|-------------------------------|--------|--------|--------|------------|--------|-----------|------------|
| Planning                      | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
| Design                        | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
| Purchase                      | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
| Construction                  | \$ -   | \$ -   | \$ -   | \$ 150,000 | \$ -   | \$ -      | \$ 150,000 |
| Total Capital Cost Est.       | \$ -   | \$ -   | \$ -   | \$ 150,000 | \$ -   | \$ -      | \$ 150,000 |
| Total Oper. Impact Est.       | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
| <b>Total Expenditure Est.</b> | \$ -   | \$ -   | \$ -   | \$ 150,000 | \$ -   | \$ -      | \$ 150,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Belle Vista Cemetery Roads

|                   |                      |                 |                                            |
|-------------------|----------------------|-----------------|--------------------------------------------|
| <b>Department</b> | Parks and Recreation | <b>Location</b> | Belle Vista Cemetery                       |
| <b>Division</b>   | Cemetery             | <b>Contact</b>  | Kevin Wishart                              |
| <b>Project #</b>  |                      | <b>Criteria</b> | Major Maintenance (MA); Public Safety (PS) |

#### Project Description

*This project will rehabilitate the existing roads at Belle Vista Cemetery. The existing roads are filled with pot holes and the base has deteriorated. The intention is to mill the existing roads and place a six inch base of asphalt which will match the work recently completed at both Sunset Lawns and Walnut Valley Cemeteries.*

#### How will the value of this project to the community be measured?

*The value will be measured by safer and smoother roads for the community to visit gravesites in Belle Vista.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

*Visitors to Belle Vista will derive the greatest benefit as a result of this project. The burden falls to the taxpayer who does not have a need to visit the cemetery. As with parking lots and streets within the city limits, this project is a maintenance need that may not be utilized by all, but is critical to the safety of those that do visit the cemetery.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*This project aligns with section 2.1 of the City's Comprehensive Plan.*

#### Method(s) of Financing

| Funding Source(s)     | FY2024            | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total             |
|-----------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Street Maintenance ST | \$ 100,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 100,000        |
|                       | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                       | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                       | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                       | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>          | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                   | FY2024     | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|------------|--------|--------|--------|--------|-----------|------------|
| Planning                | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Design                  | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Construction            | \$ 100,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 100,000 |
| Construction            | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ 100,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 100,000 |
| Total Oper. Impact Est. | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ 100,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 100,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Holiday Decorations

|                   |                      |                 |                        |
|-------------------|----------------------|-----------------|------------------------|
| <b>Department</b> | Parks and Recreation | <b>Location</b> | Downtown El Dorado     |
| <b>Division</b>   | Parks and Recreation | <b>Contact</b>  | Kevin Wishart          |
| <b>Project #</b>  |                      | <b>Criteria</b> | Major Maintenance (MA) |

#### Project Description

*This project will begin to replace holiday decorations throughout El Dorado. Our decorations have been used for several seasons and are beginning to wear out from age and exposure to weather. New decorations are costly; but show community pride and spirit.*

#### How will the value of this project to the community be measured?

*The value to the community is an attractive display throughout town that supports the desire of welcoming visitors.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

*Those that enjoy a nicely decorated community will derive benefit from this project. The burden is largely placed upon staff that is responsible for the installation, removal and storage of the lights on an annual basis. As the lights are placed along primary streets and in public facilities, this project has the potential to impact most of our community in a positive manner.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*This project aligns with section 8.1.2 of the City's Comprehensive Plan.*

### Method(s) of Financing

| Funding Source(s) | FY2024           | FY2025           | FY2026      | FY2027      | FY2028      | Future \$   | Total             |
|-------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------------|
| General Fund      | \$ 50,000        | \$ 50,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 100,000        |
|                   | \$ -             | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -             | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -             | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -             | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024    | FY2025    | FY2026 | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|-----------|-----------|--------|--------|--------|-----------|------------|
| Planning                | \$ -      | \$ -      | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Design                  | \$ -      | \$ -      | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Purchase                | \$ 50,000 | \$ 50,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 100,000 |
| Construction            | \$ -      | \$ -      | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ 50,000 | \$ 50,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 100,000 |
| Total Oper. Impact Est. | \$ -      | \$ -      | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ 50,000 | \$ 50,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 100,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Gordy Park Pavillion

|                   |               |                 |               |
|-------------------|---------------|-----------------|---------------|
| <b>Department</b> | Tourism/Parks | <b>Location</b> | Gordy Park    |
| <b>Division</b>   | 11/033        | <b>Contact</b>  | Tabitha/Kevin |
| <b>Project #</b>  |               | <b>Criteria</b> | Future (F)    |

#### Project Description

*This project would replace the current gazebo in the middle of Gordy Park with a new pavillion on the southwest corner of the park. The new pavilion would be slightly elevated and large enough to host performances such as ballet in the park, talent competitions, pageants, awards ceremonies, or small bands for concerts in the park. There will be a loading area in the back for easy setup and tear down. When not being used for larger events, the shelter could be used by citizens for birthday parties or other similar events.*

#### How will the value of this project to the community be measured?

*The value of this project will be measured by the number of events we are able to host in the park upon completion of the pavillion.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

*Aside from providing a new event space for the city and for citizens, building a new structure allows for the removal of an existing structure that is too small. While hosting events in this pavilion will increase the noise level in the neighborhood, we hope to mitigate that with time limits on performances and with the placement of the pavilion (facing northeast, away from the residences). Impact on our operating budget would be negligible as staff already spend time at the park cleaning and doing maintenance. In fact, the new facility would require less maintenance for at least five years.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*This project aligns with the following Strategic Priorities: Quality of Life (2) Develop recreation opportunities beyond traditional sports to provide citizens with enhanced ways to socialize and exercise. (4) Market El Dorado and its many events and experiences to residents and visitors. (5) Develop fun and engaging events and activities that provide people with something to do after work and school. This item also fits into the Parks and Recreation Master Plan.*

### Method(s) of Financing

| Funding Source(s) | FY2024            | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total             |
|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Destination Grant | \$ 60,000         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 60,000         |
| Tourism Fund      | \$ 55,000         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 55,000         |
| Excess Sales Tax  | \$ 40,000         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 40,000         |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ 155,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 155,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure   | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Salaries and Benefits | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| Maintenance           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                       | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                       | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                       | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>          | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                         | FY2024            | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total             |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Design & Construction         | \$ 150,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 150,000        |
| Picnic Tables                 | \$ 5,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 5,000          |
|                               | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                               | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| Total Capital Cost Est.       | \$ 155,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 155,000        |
| Total Oper. Impact Est.       | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>Total Expenditure Est.</b> | <b>\$ 155,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 155,000</b> |

#### Approval:

City Manager

City Commission

# SANITARY SEWER UTILITY



## City of El Dorado, KS · Capital Improvement Project Summary

### Cured-in-place Pipe (CIPP)

|                   |                  |                 |                        |
|-------------------|------------------|-----------------|------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | TBD                    |
| <b>Division</b>   | Sewer            | <b>Contact</b>  | Jason Patty            |
| <b>Project #</b>  |                  | <b>Criteria</b> | Major Maintenance (MA) |

#### Project Description

Wastewater infrastructure is aging at an alarming rate. We will have several obstacles in the future addressing inflow and infiltration as well as opportunity for industrial growth. CIPP is a trenchless technology that we can take advantage of for excessively deep sanitary sewer pipe or in areas of high underground traffic that makes open trench digging difficult. This type of technology will create a new line within the existing pipe, but is not applicable in every situation. This is best used as a preventative maintenance tool rather than reacting to a sewer collapse or some other failure. The idea is to enhance our existing collections system before failure happens.

#### How will the value of this project to the community be measured?

Addressing our aging infrastructure in a preventative manner will stretch our dollars further than any reactive repairs we have to make within our system. A consistent replacement plan will provide confidence to our customers that we are paying attention to the need of treating sanitary sewer flows.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

The community as a whole will benefit from this project as we continue to improve our collection system. Addressing inflow and infiltration will also help the treatment plant capacity not having to treat excessive water from rain events.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

### Method(s) of Financing

| Funding Source(s) | FY2024            | FY2025            | FY2026            | FY2027            | FY2028            | Future \$         | Total               |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Operating Revenue | \$ 170,000        | \$ 170,000        | \$ 170,000        | \$ 170,000        | \$ 170,000        | \$ 850,000        | \$ 1,700,000        |
|                   | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
|                   | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
|                   | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
|                   | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
| <b>TOTAL</b>      | <b>\$ 170,000</b> | <b>\$ 170,000</b> | <b>\$ 170,000</b> | <b>\$ 170,000</b> | <b>\$ 170,000</b> | <b>\$ 850,000</b> | <b>\$ 1,700,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024     | FY2025     | FY2026     | FY2027     | FY2028     | Future \$  | Total        |
|-------------------------|------------|------------|------------|------------|------------|------------|--------------|
| Annual Construction     | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 850,000 | \$ 1,700,000 |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
| Total Capital Cost Est. | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 850,000 | \$ 1,700,000 |
| Total Oper. Impact Est. | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
| Total Expenditure Est.  | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ 850,000 | \$ 1,700,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Glenview Lift Station

|                   |                  |                 |                                                   |
|-------------------|------------------|-----------------|---------------------------------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | 1362 Glenview                                     |
| <b>Division</b>   | Sewer            | <b>Contact</b>  | Jason Patty                                       |
| <b>Project #</b>  |                  | <b>Criteria</b> | Major Maintenance (MA), Critical (C), Mandate (M) |

#### Project Description

Glenview lift station is among the oldest stations in the system, the base plate has developed significant rusting affecting integrity of the station. It is also undersized and needs to be upgraded to accommodate the increased demand on this station with the Myers East housing development adding additional flow demand on these small 3HP pumps. Upgrading to a 5HP pump we can standardize it with 4 other existing stations offering increased redundancy across the collections system affording us the option of swapping pumps around when they inevitably fail until a rebuild or new pump can be ordered in. To fully upgrade this station we need to expand the existing discharge piping to accommodate the increased motor and pump size as well as providing increased flow capacity for the new demand being placed on this station. This station was originally installed in 1991.

#### How will the value of this project to the community be measured?

This project allows for the accommodation of continued growth in the area and fixes an already undersized discharge piping system.

Ensuring operation of the station will keep sanitary sewer flowing away from homes and to the treatment plant minimizing potential sewer backups.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

Critical infrastructure must be maintained for public health. The cities lift stations, if not working properly, will create public health concerns as well as potential permit violations.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

### Method(s) of Financing

| Funding Source(s) | FY2024            | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total             |
|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Equipment Reserve | \$ 120,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 120,000        |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ 120,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 120,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024     | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|------------|--------|--------|--------|--------|-----------|------------|
| Purchase                | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |
|                         | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |
| Total Oper. Impact Est. | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Vintage Lift Station

|                   |                  |                 |                                                   |
|-------------------|------------------|-----------------|---------------------------------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | 1634 E 12th                                       |
| <b>Division</b>   | Sewer            | <b>Contact</b>  | Jason Patty                                       |
| <b>Project #</b>  |                  | <b>Criteria</b> | Major Maintenance (MA), Critical (C), Mandate (M) |

#### Project Description

*Vintage lift station is a relatively high flow station with significant rusting of the base plate which affects the ability to hang floats and cables used to control operation of the station. We are seeing a breakdown of internal control panel electrical contactors and other electrical issues as well as this station continues to age due to the amount of Hydrogen Sulfide gas at this location. In addition to replacing this station we will be looking at H2S reduction strategies to reduce its impact on electrical components. This station was originally installed in 1992.*

#### How will the value of this project to the community be measured?

*Ensuring operation of the station will keep sanitary sewer flowing away from homes and to the treatment plant minimizing potential sewer backups. Additional value can be realized with new H2S strategies that should reduce the ongoing cost of maintenance.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

*Critical infrastructure must be maintained for public health. The cities lift stations, if not working properly, will create public health concerns as well as potential permit violations.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."*

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026            | FY2027      | FY2028      | Future \$   | Total             |
|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
| Equipment Reserve | \$ -        | \$ -        | \$ 130,000        | \$ -        | \$ -        | \$ -        | \$ 130,000        |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 130,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 130,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026     | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|--------|--------|------------|--------|--------|-----------|------------|
| Purchase                | \$ -   | \$ -   | \$ 130,000 | \$ -   | \$ -   | \$ -      | \$ 130,000 |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ 130,000 | \$ -   | \$ -   | \$ -      | \$ 130,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ 130,000 | \$ -   | \$ -   | \$ -      | \$ 130,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Walnut River Lift Station

|                   |                  |                 |                                                   |
|-------------------|------------------|-----------------|---------------------------------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | 905 River Rd                                      |
| <b>Division</b>   | Sewer            | <b>Contact</b>  | Jason Patty                                       |
| <b>Project #</b>  |                  | <b>Criteria</b> | Major Maintenance (MA), Critical (C), Mandate (M) |

#### Project Description

Walnut River lift station has an average flow demand on it and we are seeing significant rusting on the base plate here as well, this station has failed twice in the last 24 months resulting in significant sewer back-ups into private residences resulting in large insurance claims against the City. We have made several modifications to this station over the past year to help alleviate these issues by adding a call box and changing over to modern wave starts on the pump start up. This was a band-aid solution to keep the station in service until a full upgrade could be funded. This station will be part of a force main relocation due to the new bridge construction. This station was originally installed in 1995.

#### How will the value of this project to the community be measured?

Ensuring operation of the station will keep sanitary sewer flowing away from homes and to the treatment plant minimizing potential sewer backups. Additional value can be realized with the integration of a failure notification system that will call operators in the event of a failure. Most of our stations rely on a red light and alarm sound for customers to call us.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

Critical infrastructure must be maintained for public health. The cities lift stations, if not working properly, will create public health concerns as well as potential permit violations.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

#### Method(s) of Financing

| Funding Source(s) | FY2024 | FY2025     | FY2026 | FY2027 | FY2028 | Future \$ | Total      |
|-------------------|--------|------------|--------|--------|--------|-----------|------------|
| Equipment Reserve | \$ -   | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |
|                   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                   | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| <b>TOTAL</b>      | \$ -   | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

#### Project Costs

| Phase                   | FY2024 | FY2025     | FY2026 | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|--------|------------|--------|--------|--------|-----------|------------|
| Purchase                | \$ -   | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |
|                         | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ -   | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |
| Total Oper. Impact Est. | \$ -   | \$ -       | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |

#### Approval:

City Manager

City Commission

# STREETS



# City of El Dorado, KS · Capital Improvement Project Summary

## Annual Mill & Overlay Program

|                   |             |                 |                        |
|-------------------|-------------|-----------------|------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | TBD                    |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard          |
| <b>Project #</b>  |             | <b>Criteria</b> | Major Maintenance (MA) |

### Project Description

*This project is set aside for the annual major rehabilitation of City Streets meeting the definition of previously improved.*

### How will the value of this project to the community be measured?

*The rehabilitation of the street surface will ensure that that roadway maintains serviceability into the future.*

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

*The City spreads dollars spent around to various blocks in the Community to ensure equality in service.*

### Justification and linkage to council goals, other master plans, or department goals/objectives.

*Comprehensive Plan 2.1*

## Method(s) of Financing

| Funding Source(s)    | FY2024            | FY2025            | FY2026            | FY2027            | FY2028            | Future \$           | Total               |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Sale Tax Street Fund | \$ 400,000        | \$ 500,000        | \$ 500,000        | \$ 500,000        | \$ 500,000        | \$ 2,500,000        | \$ 4,900,000        |
|                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                | \$ -                |
|                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                | \$ -                |
|                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                | \$ -                |
|                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                | \$ -                |
| <b>TOTAL</b>         | <b>\$ 400,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 2,500,000</b> | <b>\$ 4,900,000</b> |

## New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Construction        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

## Project Costs

| Phase                   | FY2024     | FY2025     | FY2026     | FY2027     | FY2028     | Future \$    | Total        |
|-------------------------|------------|------------|------------|------------|------------|--------------|--------------|
| Design                  | \$ 35,000  | \$ 35,000  | \$ 35,000  | \$ 35,000  | \$ 35,000  | \$ 175,000   | \$ 350,000   |
| Construction            | \$ 400,000 | \$ 465,000 | \$ 465,000 | \$ 465,000 | \$ 465,000 | \$ 2,325,000 | \$ 4,585,000 |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         | \$ -         |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         | \$ -         |
| Total Capital Cost Est. | \$ 435,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,500,000 | \$ 4,935,000 |
| Total Oper. Impact Est. | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         | \$ -         |
| Total Expenditure Est.  | \$ 435,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,500,000 | \$ 4,935,000 |

### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## Annual Mill & Overlay Program

|                   |              |                 |                        |
|-------------------|--------------|-----------------|------------------------|
| <b>Department</b> | Public Works | <b>Location</b> | TBD                    |
| <b>Division</b>   | Streets      | <b>Contact</b>  | Brad Meyer             |
| <b>Project #</b>  |              | <b>Criteria</b> | Major Maintenance (MA) |

### Project Description

*This project is set aside for the annual street rehabilitation of City Streets.*

### How will the value of this project to the community be measured?

*The rehabilitation of the street surface will ensure that that roadway maintains serviceability into the future.*

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

*The City spreads dollars spent around to various blocks in the Community to ensure equality in service.*

### Justification and linkage to council goals, other master plans, or department goals/objectives.

*Comprehensive Plan 2.1*

## Method(s) of Financing

| Funding Source(s)    | FY2024            | FY2025            | FY2026            | FY2027            | FY2028            | Future \$         | Total               |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Sale Tax Street Fund | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 100,000        | \$ 500,000        | \$ 1,000,000        |
|                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
|                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
|                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
|                      | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
| <b>TOTAL</b>         | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 100,000</b> | <b>\$ 500,000</b> | <b>\$ 1,000,000</b> |

## New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Construction        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

## Project Costs

| Phase                   | FY2024     | FY2025     | FY2026     | FY2027     | FY2028     | Future \$  | Total        |
|-------------------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction            | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 | \$ 1,000,000 |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
| Total Capital Cost Est. | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 | \$ 1,000,000 |
| Total Oper. Impact Est. | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
| Total Expenditure Est.  | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 | \$ 1,000,000 |

### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Traffic Signal Replacement Program - Oil Hill & Central

|                   |                   |                 |                      |
|-------------------|-------------------|-----------------|----------------------|
| <b>Department</b> | Public Works      | <b>Location</b> | Oil Hill and Central |
| <b>Division</b>   | Street Department | <b>Contact</b>  | Brad Meyer           |
| <b>Project #</b>  |                   | <b>Criteria</b> | Critical (C)         |

#### Project Description

Many of the existing traffic signals in the city have exceeded their intended service life which is about 6 - 8 years. This project includes the reconstruction of outdated traffic signals to meet current standards and specifications. Signal upgrade projects implement new technologies such as accessible pushbutton stations, CCTV for monitoring, video detection, and may include improved intersection lighting to improve safety, efficiency, and accessibility for all modes of travel. In 2024 the intersection controller at Oil Hill and Central is scheduled to be replaced.

#### How will the value of this project to the community be measured?

Properly timed signals reduce vehicle emissions thereby improving air quality. In addition, properly timed signals reduce the number of collisions on municipal streets by producing smoother traffic flow and fewer stops.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

The benefit in upgrading traffic signals throughout the community benefits the entire community by improving and streamlining the flow of traffic.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

Traffic signal replacement aligns with the departments goals to replace equipment prior to being beyond its useful life and having increased maintenance costs.

#### Method(s) of Financing

| Funding Source(s) | FY2024           | FY2025           | FY2026           | FY2027           | FY2028      | Future \$   | Total             |
|-------------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------------|
| General Fund      | \$ 50,000        | \$ 50,000        | \$ 50,000        | \$ 50,000        | \$ -        | \$ -        | \$ 200,000        |
|                   | \$ -             | \$ -             | \$ -             | \$ -             | \$ -        | \$ -        | \$ -              |
|                   | \$ -             | \$ -             | \$ -             | \$ -             | \$ -        | \$ -        | \$ -              |
|                   | \$ -             | \$ -             | \$ -             | \$ -             | \$ -        | \$ -        | \$ -              |
|                   | \$ -             | \$ -             | \$ -             | \$ -             | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 200,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                   | FY2024    | FY2025    | FY2026    | FY2027    | FY2028 | Future \$ | Total      |
|-------------------------|-----------|-----------|-----------|-----------|--------|-----------|------------|
| Equipment               | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ -   | \$ -      | \$ 200,000 |
|                         | \$ -      | \$ -      | \$ -      | \$ -      | \$ -   | \$ -      | \$ -       |
|                         | \$ -      | \$ -      | \$ -      | \$ -      | \$ -   | \$ -      | \$ -       |
|                         | \$ -      | \$ -      | \$ -      | \$ -      | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ -   | \$ -      | \$ 200,000 |
| Total Oper. Impact Est. | \$ -      | \$ -      | \$ -      | \$ -      | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ -   | \$ -      | \$ 200,000 |

#### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## Central Ave Mill & Overlay

|                   |             |                 |                                  |
|-------------------|-------------|-----------------|----------------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | Central Ave (Griffith to Denver) |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard                    |
| <b>Project #</b>  |             | <b>Criteria</b> | Major Maintenance (MA)           |

### Project Description

The project will cover the full pavement replacement effort through the Central Ave corridor, due to the installation of a new water transmission main and storm sewer.

### How will the value of this project to the community be measured?

The value from this project will be measured by the increased longevity of the pavement section due to 12,000 vpd and the sequencing of utility improvements in the corridor

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

It is within the City's best interest to address all needed improvements within a project scope to reduce potential higher costs in the future and a repeated effort.

### Justification and linkage to council goals, other master plans, or department goals/objectives.

Comp Plan 2.1

### Method(s) of Financing

| Funding Source(s) | FY2024              | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total               |
|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Bond and Interest | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| Base Grant        | \$ 676,290          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 676,290          |
| Cost Share        | \$ 250,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 250,000          |
| Street Sales Tax  | \$ 100,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 100,000          |
|                   | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| <b>TOTAL</b>      | <b>\$ 1,026,290</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,026,290</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                          | FY2024              | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total               |
|--------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design                         | \$ 86,000           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 86,000           |
| Construction                   | \$ 940,290          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 940,290          |
|                                | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
|                                | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| <b>Total Capital Cost Est.</b> | <b>\$ 1,026,290</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,026,290</b> |
| <b>Total Oper. Impact Est.</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b>         |
| <b>Total Expenditure Est.</b>  | <b>\$ 1,026,290</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,026,290</b> |

### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Paving 9th Ave.

|                   |             |                 |                        |
|-------------------|-------------|-----------------|------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | 9th Ave                |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard          |
| <b>Project #</b>  |             | <b>Criteria</b> | Major Maintenance (MA) |

#### Project Description

The paving of 9th avenue would improve the current condition of the road. This street has deteriorated over time. The scope and design of the project has changed over time and is currently scheduled for an out year as the City Commission work to determine the best course of action for the street.

#### How will the value of this project to the community be measured?

It will be measured through the pavement condition.

**Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.**

This project has been discussed with many stakeholders to determine the answers to these questions. The general taxpayer would be burdened as this would likely be funded through general obligation bonds and other taxpayer supported revenue streams.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$           | Total               |
|-------------------|-------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| G.O. Bonds        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,000,000        | \$ 1,000,000        |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------------|--------|--------|--------|--------|--------|--------------|--------------|
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,000,000 | \$ 1,000,000 |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,000,000 | \$ 1,000,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,000,000 | \$ 1,000,000 |

#### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## Paving Towanda Ave & Boyer Rd

|                   |             |                 |                            |
|-------------------|-------------|-----------------|----------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | Towanda & Boyer            |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard              |
| <b>Project #</b>  |             | <b>Criteria</b> | Future (F), Efficiency (E) |

### Project Description

*This project would bring these current sub-standard City Streets up to a serviceable roadway design.*

### How will the value of this project to the community be measured?

*The value from this project would be justified based on a need spurred from development or efforts of the transportation study.*

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

*The Community would benefit by creating a southern arterial roadway network which would reduce volumes on Central Ave.*

### Justification and linkage to council goals, other master plans, or department goals/objectives.

*Comp. Plan 2.1 2023 Traffic Plan*

### Method(s) of Financing

| Funding Source(s)   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|---------------------|--------|--------|--------|--------|--------|--------------|--------------|
| G.O. Bonds          | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,968,000 | \$ 1,968,000 |
| Special Assessments | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,206,000 | \$ 1,206,000 |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 3,174,000 | \$ 3,174,000 |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
| NA                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------------|--------|--------|--------|--------|--------|--------------|--------------|
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 140,999   | \$ 140,999   |
| ROW/Utilities           | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 300,000   | \$ 300,000   |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,733,001 | \$ 2,733,001 |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 3,174,000 | \$ 3,174,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 3,174,000 | \$ 3,174,000 |

### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Refinery Rd Improvements

|                   |             |                 |                            |
|-------------------|-------------|-----------------|----------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | Refinery Rd                |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard              |
| <b>Project #</b>  |             | <b>Criteria</b> | Future (F), Efficiency (E) |

#### Project Description

*This project would bring a current sub-standard street to a serviceable roadway design. This project would ultimately be spurred by*

**How will the value of this project to the community be measured?**

*The value from this project would be justified based on a need spurred by development and efforts of the transportation study.*

**Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is**

*The Community would benefit by the ultimate development and an increase in tax base.*

**Justification and linkage to council goals, other master plans, or department goals/objectives.**

*Comp Plan 2.1, Develop El Dorado, Industrial Park Master Plan*

### Method(s) of Financing

| Funding Source(s)   | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$           | Total               |
|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| Grant               | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 937,500          | \$ 937,500          |
| G.O. Bonds          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 625,000          | \$ 625,000          |
| Special Assessments | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,562,500        | \$ 1,562,500        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,125,000</b> | <b>\$ 3,125,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------------|--------|--------|--------|--------|--------|--------------|--------------|
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| <i>Design</i>           | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 375,000   | \$ 375,000   |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| <i>Construction</i>     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,750,000 | \$ 2,750,000 |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 3,125,000 | \$ 3,125,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 3,125,000 | \$ 3,125,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Topeka Avenue Improvements

|                   |             |                 |                            |
|-------------------|-------------|-----------------|----------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | Topeka Ave.                |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard              |
| <b>Project #</b>  |             | <b>Criteria</b> | Future (F), Efficiency (E) |

#### Project Description

*This project would bring a current sub-standard street to a serviceable roadway design. This project would ultimately be spurred by development needs as there is no justification currently.*

#### How will the value of this project to the community be measured?

*The value from this project would be justified based on a need spurred by development and efforts of the transportation study.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.

*The Community would benefit by the ultimate development and an increase in tax base.*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*Comp Plan 2.1, Develop El Dorado, Industrial Park Master Plan*

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$           | Total               |
|-------------------|-------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| G.O. Bonds        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 2,500,000        | \$ 2,500,000        |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> | <b>\$ 2,500,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------------|--------|--------|--------|--------|--------|--------------|--------------|
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 100,000   | \$ 100,000   |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,400,000 | \$ 2,400,000 |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,500,000 | \$ 2,500,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,500,000 | \$ 2,500,000 |

#### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## Main & McCollum Geometric Improvements

|                   |             |                 |                 |
|-------------------|-------------|-----------------|-----------------|
| <b>Department</b> | Engineering | <b>Location</b> | Main & McCollum |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard   |
| <b>Project #</b>  |             | <b>Criteria</b> | Future (F)      |

### Project Description

Geometric Improvements at the Intersection of McCollum and Main St. (US 77) would help the flow of traffic during school hours which causes congestion to the intersection. Project is to be further studied in the 2023 Traffic Study.

### How will the value of this project to the community be measured?

Reduced vehicle queuing, and reduction in the potential for traffic accident.

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

### Justification and linkage to council goals, other master plans, or department goals/objectives.

Comp Plan 2.1 2023 Traffic Plan

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$           | Total               |
|-------------------|-------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
| Grant             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,000,000        | \$ 1,000,000        |
| G.O. Bonds        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 358,000          | \$ 358,000          |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -                |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,358,000</b> | <b>\$ 1,358,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------------|--------|--------|--------|--------|--------|--------------|--------------|
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 78,000    | \$ 78,000    |
| ROW/Utilities           | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 65,000    | \$ 65,000    |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,215,000 | \$ 1,215,000 |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,358,000 | \$ 1,358,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,358,000 | \$ 1,358,000 |

### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## NE/NN Sidewalk Improvements

|                   |             |                 |                        |
|-------------------|-------------|-----------------|------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | NE El Dorado           |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard          |
| <b>Project #</b>  |             | <b>Criteria</b> | Major Maintenance (MA) |

### Project Description

*Rehabilitation and replacement of exisintg sidewalks in the NN & NE section of town.*

### How will the value of this project to the community be measured?

*By improving the walkability of the community by the act of removing and replacing deteriorated sidewalks.*

**Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who is missing? How do we know? What do we do? Please describe any concerns below.**

*Roughly 67% of the City's sidewalks have been improved over the last 15years, this section of town is the remaining area which has not been addressed.*

### Justification and linkage to council goals, other master plans, or department goals/objectives.

*Comp Plan 2.1*

## Method(s) of Financing

| Funding Source(s)   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$  | Total      |
|---------------------|--------|--------|--------|--------|--------|------------|------------|
| Special Assessments | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 667,000 | \$ 667,000 |
| G.O. Bonds          | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 187,000 | \$ 187,000 |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 854,000 | \$ 854,000 |

## New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

## Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$  | Total      |
|-------------------------|--------|--------|--------|--------|--------|------------|------------|
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 38,000  | \$ 38,000  |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 816,000 | \$ 816,000 |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 854,000 | \$ 854,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 854,000 | \$ 854,000 |

### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## NW Trafficway

|                   |             |                 |                            |
|-------------------|-------------|-----------------|----------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | NW Trafficway              |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard              |
| <b>Project #</b>  |             | <b>Criteria</b> | Future (F), Efficiency (E) |

### Project Description

*This project will be studied in the 2023 Traffic Plan and is anticipated to relief traffic volumes in the core of the Community. Development of the Industrial Park and further Residential growth to the North and East will drive this project.*

### How will the value of this project to the community be measured?

*Will be based on need and justification from the 2023 Traffic Plan*

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

### Justification and linkage to council goals, other master plans, or department goals/objectives.

*Comp Plan 2.1 2023 traffic plan*

### Method(s) of Financing

| Funding Source(s) | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------|--------|--------|--------|--------|--------|--------------|--------------|
| Grant             | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,500,000 | \$ 1,500,000 |
| G.O. Bonds        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 6,700,000 | \$ 6,700,000 |
|                   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| <b>TOTAL</b>      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 8,200,000 | \$ 8,200,000 |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------------|--------|--------|--------|--------|--------|--------------|--------------|
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| ROW/Utilities           | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,230,000 | \$ 1,230,000 |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 205,000   | \$ 205,000   |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 6,765,000 | \$ 6,765,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 8,200,000 | \$ 8,200,000 |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 8,200,000 | \$ 8,200,000 |

### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## Main & 6th Intersection Widening

|                   |             |                 |                            |
|-------------------|-------------|-----------------|----------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | Main/6th                   |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard              |
| <b>Project #</b>  |             | <b>Criteria</b> | Future (F), Efficiency (E) |

### Project Description

This project would add an additional northbound left turn lane to the intersection to relieve congestion on 6th Ave. The project would also improve the turning movements for west bound vehicles onto 6th Ave. To be studied in the 2023 Traffic Plan.

### How will the value of this project to the community be measured?

Improvement in the efficiency rating of the intersection.

Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is burdened? Who

Justification and linkage to council goals, other master plans, or department goals/objectives.

Comp Plan 2.1 and 2023 Traffic Plan

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$         | Total             |
|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| Grant             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 400,000        | \$ 400,000        |
| G.O. Bond         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 367,000        | \$ 367,000        |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              |
|                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 767,000</b> | <b>\$ 767,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$  | Total      |
|-------------------------|--------|--------|--------|--------|--------|------------|------------|
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 115,050 | \$ 115,050 |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 651,950 | \$ 651,950 |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 767,000 | \$ 767,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 767,000 | \$ 767,000 |

### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## Oil Hill Road Improvements

|                   |             |                 |                            |
|-------------------|-------------|-----------------|----------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | Oil Hill Rd                |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard              |
| <b>Project #</b>  |             | <b>Criteria</b> | Future (F), Efficiency (E) |

### Project Description

The project would include the improvement of Oil Hill Rd. from Rocky Rd. intersection to Refinery Rd. The project would be based on the need from prospective developments adjacent to the roadway.

### How will the value of this project to the community be measured?

Increase in tax valuation based on the potential of capital investment to adjacent property

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

Justification and linkage to council goals, other master plans, or department goals/objectives.

Comp. Plan 2.1

## Method(s) of Financing

| Funding Source(s)   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|---------------------|--------|--------|--------|--------|--------|--------------|--------------|
| Special Assessments | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 660,600   | \$ 660,600   |
| G.O. Bonds          | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 440,400   | \$ 440,400   |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,101,000 | \$ 1,101,000 |

## New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

## Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$    | Total        |
|-------------------------|--------|--------|--------|--------|--------|--------------|--------------|
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 132,120   | \$ 132,120   |
| ROW/Utilities           | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 88,000    | \$ 88,000    |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 880,880   | \$ 880,880   |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,101,000 | \$ 1,101,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 1,101,000 | \$ 1,101,000 |

### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## 6th & Haverhill Intersection Improvements

|                   |             |                 |                                            |
|-------------------|-------------|-----------------|--------------------------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | 6th/Haverhill                              |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard                              |
| <b>Project #</b>  |             | <b>Criteria</b> | Future (F), Efficiency (E), Innovation (I) |

### Project Description

*This project would improve the geometric alignment and capacity of the intersection, by adding additional pavement width and concrete to better handle the commercial traffic in the Industrial Park.*

### How will the value of this project to the community be measured?

*Increase in the efficiency of the intersection, post development of the El Dorado Industrial Park*

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

**Justification and linkage to council goals, other master plans, or department goals/objectives.**

*Comp. Plan 2.1, 2023 Traffic Plan*

### Method(s) of Financing

| Funding Source(s)  | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$         | Total             |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| G.O. Bonds         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 602,430        | \$ 602,430        |
| Safety Grant Funds | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 150,000        | \$ 150,000        |
|                    | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              |
|                    | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              |
|                    | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              |
| <b>TOTAL</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 752,430</b> | <b>\$ 752,430</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$  | Total      |
|-------------------------|--------|--------|--------|--------|--------|------------|------------|
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 75,243  | \$ 75,243  |
| ROW/Utilities           | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 55,000  | \$ 55,000  |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 622,187 | \$ 622,187 |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 752,430 | \$ 752,430 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 752,430 | \$ 752,430 |

### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Paving Norris Dr

|                   |             |                 |                        |
|-------------------|-------------|-----------------|------------------------|
| <b>Department</b> | Engineering | <b>Location</b> | Norris Dr              |
| <b>Division</b>   | Streets     | <b>Contact</b>  | Scott Rickard          |
| <b>Project #</b>  |             | <b>Criteria</b> | Major Maintenance (MA) |

#### Project Description

*This project would bring the street up to City Standards and would follow our annexation service plan. This project could be petitioned out by property owners. Most costs will be born by the improvement district.*

#### How will the value of this project to the community be measured?

*Reduction in ongoing maintenance costs associated with a sub-standard road.*

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

*The owners within this proposed Improvement District should have the opportunity to have the project discussed for initiation*

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

*Comp Plan 2.1 2000 Annex Service Plan*

### Method(s) of Financing

| Funding Source(s)   | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$         | Total             |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| Special Assessments | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 440,112        | \$ 440,112        |
| ST Street Fund      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 250,000        | \$ 250,000        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              | \$ -              |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 690,112</b> | <b>\$ 690,112</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$  | Total      |
|-------------------------|--------|--------|--------|--------|--------|------------|------------|
| Design                  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 103,517 | \$ 103,517 |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Construction            | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 586,595 | \$ 586,595 |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 690,112 | \$ 690,112 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 690,112 | \$ 690,112 |

#### Approval:

City Manager

City Commission

# WATER UTILITY



## City of El Dorado, KS · Capital Improvement Project Summary

### Water Main Replacement

|                   |                  |                 |                        |
|-------------------|------------------|-----------------|------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | TBD                    |
| <b>Division</b>   | Water            | <b>Contact</b>  | Jason Patty            |
| <b>Project #</b>  |                  | <b>Criteria</b> | Major Maintenance (MA) |

#### Project Description

Water infrastructure is aging at an alarming rate. We will have several obstacles in the future addressing new lead removal requirements as well as opportunity for industrial growth. We are currently replacing undersized water main and eliminating dead ends where water can become stagnant. We are also replacing sections of water main to improve the flow volume and pressure of our fire hydrants. These projects will create a more robust distribution system that our customers rely on everyday.

#### How will the value of this project to the community be measured?

Addressing our aging infrastructure in a preventative manner will stretch our dollars further than any reactive repairs we have to make within our system. A consistent replacement plan will provide confidence to our customers that we are paying attention to the valuable resource that drinking water is.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

As we strive to provide reliable and safe drinking water to our customers the conduit of pipes that get it to our homes is a critical piece of the puzzle. Water is life and the expectation is to deliver.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

### Method(s) of Financing

| Funding Source(s) | FY2024            | FY2025            | FY2026            | FY2027            | FY2028            | Future \$         | Total               |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Water Fund Budget | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 750,000        | \$ 1,500,000        |
|                   | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
|                   | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
|                   | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
|                   | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -              | \$ -                |
| <b>TOTAL</b>      | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 750,000</b> | <b>\$ 1,500,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024     | FY2025     | FY2026     | FY2027     | FY2028     | Future \$  | Total        |
|-------------------------|------------|------------|------------|------------|------------|------------|--------------|
| Annual Construction     | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 | \$ 1,500,000 |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
|                         | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
| Total Capital Cost Est. | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 | \$ 1,500,000 |
| Total Oper. Impact Est. | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       | \$ -         |
| Total Expenditure Est.  | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 | \$ 1,500,000 |

#### Approval:

City Manager

City Commission

# City of El Dorado, KS · Capital Improvement Project Summary

## Fixed-Based Meter Reading System

|                   |                  |                 |                                        |
|-------------------|------------------|-----------------|----------------------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | Citywide                               |
| <b>Division</b>   | Water            | <b>Contact</b>  | Jason Patty                            |
| <b>Project #</b>  |                  | <b>Criteria</b> | Major Maintenance (MA), Innovation (I) |

### Project Description

Automated meter reading is a step in the right direction when considering a SMART utility. These meters will provide more accuracy at lower flows, eliminate manual reading human error, provide a more efficient billing process, customer transparency, and a shift in how we operate as a utility. As we encourage growth we need to be aware of the impact of how we operate today. Additional meters will require additional routing which may require additional employees. Installing automatic read meters is a tool to mitigate the above mentioned hurdles that could stifle growth.

### How will the value of this project to the community be measured?

Our customers will have greater access to monitor their water bills and the ability to set alerts specific to individual needs. Our billing system will be vastly improved saving both time and money with a single billing cycle. Our ability to get reads regardless of outside influences like weather will ensure stable revenue sourcing.

### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

The benefits of this project include our customers as well as city staff.

### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

### Method(s) of Financing

| Funding Source(s)  | FY2024              | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total               |
|--------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Water Fund (Bonds) | \$ 1,800,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,800,000        |
|                    | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
|                    | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
|                    | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
|                    | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| <b>TOTAL</b>       | <b>\$ 1,800,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,800,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024       | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total        |
|-------------------------|--------------|--------|--------|--------|--------|-----------|--------------|
| Construction            | \$ 1,800,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 1,800,000 |
|                         | \$ -         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -         |
|                         | \$ -         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -         |
|                         | \$ -         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -         |
| Total Capital Cost Est. | \$ 1,800,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 1,800,000 |
| Total Oper. Impact Est. | \$ -         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -         |
| Total Expenditure Est.  | \$ 1,800,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 1,800,000 |

### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Water Reclamation Facility Centrifuge Replacement

|                   |                  |                 |                                      |
|-------------------|------------------|-----------------|--------------------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | 105 W Wetlands Dr                    |
| <b>Division</b>   | Sewer            | <b>Contact</b>  | Jason Patty                          |
| <b>Project #</b>  |                  | <b>Criteria</b> | Major Maintenance (MA), Critical (C) |

#### Project Description

The centrifuge serves as the equipment used to remove the solids generated in the wastewater treatment process. While the majority of equipment at the facility has redundancy, we rely solely on this single piece of equipment to process solids. In general this type of equipment has a 20-year lifespan of which we are fast approaching. We have a couple options should the centrifuge fail, however it is not sustainable.

#### How will the value of this project to the community be measured?

Having this equipment in good working order ensures that we maintain compliance with our discharge permit. In the event of failure the lack of having solids handling will become a bottleneck within the treatment plant to effectively treat wastewater.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

It is our responsibility to effectively treat wastewater to the compliance standard provided in our discharge permit. Walnut River is the receiving stream of our environmental impact both the good and the bad.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

#### Method(s) of Financing

| Funding Source(s) | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$  | Total      |
|-------------------|--------|--------|--------|--------|--------|------------|------------|
| Equipment Reserve | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 300,000 | \$ 300,000 |
|                   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
|                   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
|                   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
|                   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -       | \$ -       |
| <b>TOTAL</b>      | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ 300,000 | \$ 300,000 |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

#### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|-------------------------|--------|--------|--------|--------|--------|-----------|-------|
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Water Treatment Backwash Tower Inspection/Paint

|                   |                  |                 |                                     |
|-------------------|------------------|-----------------|-------------------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | 380 E Central                       |
| <b>Division</b>   | Water            | <b>Contact</b>  | Jason Patty                         |
| <b>Project #</b>  |                  | <b>Criteria</b> | Major Maintenance (MA), Mandate (M) |

#### Project Description

The backwash tower serves a critical function as part of the daily process of washing WTP filters. Records indicate that interior & exterior repaint have been targeted since 2018, but have not yet been completed. Maintenance and upkeep of all of our water towers is vital to operations and this one is no exception. This tower is located at the water treatment plant and is used for daily operations.

#### How will the value of this project to the community be measured?

We have the ability to manually wash filters in the event of a tower failure but this is a cumbersome process and less efficient requiring additional staff to complete the filter wash cycle. Keeping the tower in service and in good working order ensures all of our customers are receiving high quality drinking water.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

#### Method(s) of Financing

| Funding Source(s) | FY2024            | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total             |
|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Water Fund Budget | \$ 120,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 120,000        |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
|                   | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ 120,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 120,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                   | FY2024     | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total      |
|-------------------------|------------|--------|--------|--------|--------|-----------|------------|
| Construction            | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |
|                         | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
|                         | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |
| Total Oper. Impact Est. | \$ -       | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ 120,000 | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ 120,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Water Treatment Clearwell Modification

|                   |                  |                 |               |
|-------------------|------------------|-----------------|---------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | 380 E Central |
| <b>Division</b>   | Water            | <b>Contact</b>  | Jason Patty   |
| <b>Project #</b>  |                  | <b>Criteria</b> | All           |

#### Project Description

Construction of an appropriately configured additional clearwell and/or a modification of our existing clearwell would serve both present and long term needs/goals, addressing both KDHE CT compliance limitations and maximizing treatment capability of the existing WTP. In order to produce more water year-round we need additional disinfection contact time to meet water quality regulations. These improvements have also been noted in the City's Water Master Plan

#### How will the value of this project to the community be measured?

Additional contact time during the coldest times of the year will keep us in compliance with KDHE and avoid any lapses in treatment that may trigger a boil order. It is also a necessary step in the direction of selling more water and generating revenue.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

Clean and reliable water is sometimes taken for granted and can be overlooked. As we look out for the safety and well being of our customers, they can rest assured that we will deliver safe drinking water without interruption.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

### Method(s) of Financing

| Funding Source(s)  | FY2024 | FY2025 | FY2026       | FY2027 | FY2028 | Future \$ | Total        |
|--------------------|--------|--------|--------------|--------|--------|-----------|--------------|
| Bonds (Water Fund) | \$ -   | \$ -   | \$ 2,000,000 | \$ -   | \$ -   | \$ -      | \$ 2,000,000 |
|                    | \$ -   | \$ -   | \$ -         | \$ -   | \$ -   | \$ -      | \$ -         |
|                    | \$ -   | \$ -   | \$ -         | \$ -   | \$ -   | \$ -      | \$ -         |
|                    | \$ -   | \$ -   | \$ -         | \$ -   | \$ -   | \$ -      | \$ -         |
|                    | \$ -   | \$ -   | \$ -         | \$ -   | \$ -   | \$ -      | \$ -         |
| <b>TOTAL</b>       | \$ -   | \$ -   | \$ 2,000,000 | \$ -   | \$ -   | \$ -      | \$ 2,000,000 |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | Future \$ | Total |
|---------------------|--------|--------|--------|--------|--------|-----------|-------|
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
|                     | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |
| <b>TOTAL</b>        | \$ -   | \$ -   | \$ -   | \$ -   | \$ -   | \$ -      | \$ -  |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026       | FY2027 | FY2028 | Future \$ | Total        |
|-------------------------|--------|--------|--------------|--------|--------|-----------|--------------|
| Construction            | \$ -   | \$ -   | \$ 2,000,000 | \$ -   | \$ -   | \$ -      | \$ 2,000,000 |
|                         | \$ -   | \$ -   | \$ -         | \$ -   | \$ -   | \$ -      | \$ -         |
|                         | \$ -   | \$ -   | \$ -         | \$ -   | \$ -   | \$ -      | \$ -         |
|                         | \$ -   | \$ -   | \$ -         | \$ -   | \$ -   | \$ -      | \$ -         |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ 2,000,000 | \$ -   | \$ -   | \$ -      | \$ 2,000,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -         | \$ -   | \$ -   | \$ -      | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ 2,000,000 | \$ -   | \$ -   | \$ -      | \$ 2,000,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### WTP Basin Drag

|                   |                  |                 |                                                       |
|-------------------|------------------|-----------------|-------------------------------------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | 380 E Central                                         |
| <b>Division</b>   | Water            | <b>Contact</b>  | Jason Patty                                           |
| <b>Project #</b>  |                  | <b>Criteria</b> | Critical (C), Future (F), Innovation (I), Mandate (M) |

#### Project Description

The basin drags serve an essential function in the removal of sludge as part of the WTP treatment process. Age of the equipment has not only put them near end-of-life, but obsolescence has made replacement components an issue. One of the critical first steps of water treatment is to ensure adequate solids settle out before reaching the filters. As a result of solids accumulation we then have to remove them from the basins. We accomplish this with a series of drags that are chain driven. If we are unable to remove solids they will continue to build up and carryover to our filters and cause compliance issues.

#### How will the value of this project to the community be measured?

Value with this project will be a measurement of compliance and operational integrity of city facilities. We have several processes that are becoming extinct, now is the time to start making upgrades for our future water delivery.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

It is our responsibility to provide good quality drinking water for the health and safety of our customers. The basin drags are a vital part of that equation.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

### Method(s) of Financing

| Funding Source(s) | FY2024      | FY2025      | FY2026      | FY2027            | FY2028      | Future \$   | Total             |
|-------------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------------|
| Equipment Reserve | \$ -        | \$ -        | \$ -        | \$ 500,000        | \$ -        | \$ -        | \$ 500,000        |
|                   | \$ -        | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -              |
|                   | \$ -        | \$ -        | \$ -        | \$ -              | \$ -        | \$ -        | \$ -              |
| <b>TOTAL</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> |

### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027     | FY2028 | Future \$ | Total      |
|-------------------------|--------|--------|--------|------------|--------|-----------|------------|
| Purchase                | \$ -   | \$ -   | \$ -   | \$ 500,000 | \$ -   | \$ -      | \$ 500,000 |
|                         | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
|                         | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ 500,000 | \$ -   | \$ -      | \$ 500,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -       | \$ -   | \$ -      | \$ -       |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ 500,000 | \$ -   | \$ -      | \$ 500,000 |

#### Approval:

City Manager

City Commission

## City of El Dorado, KS · Capital Improvement Project Summary

### Northeast Booster Pump Station

|                   |                  |                 |                            |
|-------------------|------------------|-----------------|----------------------------|
| <b>Department</b> | Public Utilities | <b>Location</b> | TBD                        |
| <b>Division</b>   | Water            | <b>Contact</b>  | Jason Patty                |
| <b>Project #</b>  |                  | <b>Criteria</b> | Future (F), Efficiency (E) |

#### Project Description

A Northeast Booster Pump Station (and possible associated pressure zone) is not a new idea. With continued development of this area and the realization of City/Industrial growth, the integration of a booster station will likely be not merely advantageous, but necessary. As part of the broader plan, this project would serve multiple purposes. The addition of a booster pump station has been identified in the City's Water Master Plan.

#### How will the value of this project to the community be measured?

The station will provide increased water pressure in areas of town that we currently struggle to maintain. When trying to maintain pressure with our current infrastructure we run the risk of over pressuring the system and causing leaks.

#### Have the following social equity questions been discussed by the Executive Leadership Team?: Who benefits? Who is

Citizens in the affected area are directly impacted. Additionally we can accommodate growth in the Northeast part of town with this improvement.

#### Justification and linkage to council goals, other master plans, or department goals/objectives.

This project aligns with the 2021 Strategic Plan objective 3B- "Continuously evaluate public facilities, provide necessary resources for ongoing maintenance, and plan for future facility needs to maintain service delivery."

#### Method(s) of Financing

| Funding Source(s)  | FY2024      | FY2025      | FY2026      | FY2027      | FY2028              | Future \$   | Total               |
|--------------------|-------------|-------------|-------------|-------------|---------------------|-------------|---------------------|
| Bonds (Water Fund) | \$ -        | \$ -        | \$ -        | \$ -        | \$ 2,000,000        | \$ -        | \$ 2,000,000        |
|                    | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -        | \$ -                |
|                    | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -        | \$ -                |
|                    | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -        | \$ -                |
|                    | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                | \$ -        | \$ -                |
| <b>TOTAL</b>       | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> |

#### New or Additional Impact on Operating Budget

| Type of Expenditure | FY2024      | FY2025      | FY2026      | FY2027      | FY2028      | Future \$   | Total       |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
|                     | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Project Costs

| Phase                   | FY2024 | FY2025 | FY2026 | FY2027 | FY2028       | Future \$ | Total        |
|-------------------------|--------|--------|--------|--------|--------------|-----------|--------------|
| Purchase                | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,000,000 | \$ -      | \$ 2,000,000 |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -      | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -      | \$ -         |
|                         | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -      | \$ -         |
| Total Capital Cost Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,000,000 | \$ -      | \$ 2,000,000 |
| Total Oper. Impact Est. | \$ -   | \$ -   | \$ -   | \$ -   | \$ -         | \$ -      | \$ -         |
| Total Expenditure Est.  | \$ -   | \$ -   | \$ -   | \$ -   | \$ 2,000,000 | \$ -      | \$ 2,000,000 |

#### Approval:

City Manager

City Commission

TO: City Commission  
FROM:  
SUBJ: Prairie Trails Golf Course  
DATE: May 31, 2023

**Background:**

The City Manager will provide an update to the City Commission concerning recent discussions about Prairie Trails Golf Course. The City Manager recently provided Troy Palmer with a revised proposal based on feedback from the City Commission.

**Attachments:**

1. Revised City Participation Letter to Troy Palmer
2. City Participation Letter to Troy Palmer

**Policy Issue:**

NA

**Fiscal Impact:**

NA

**Trade-offs:**

NA

**Staff Recommendation:**

NA

**Commission Action:**

This item is for discussion purposes only; the City Commission is not asked to consider any action at this time.

May 12, 2023

Prairie Trails Golf, LLC  
Attn: Mr. Troy Palmer  
PO Box 130  
Augusta, KS 67010-0130

RE: Revised Proposal for City Participation in Prairie Trails Golf, LLC

Mr. Palmer,

The City Commission recently discussed the proposal to provide financial support to assist with the ongoing operation of Prairie Trails Golf Course. The governing body received quite a bit of public input and provided some guidance with respect to the proposal. This letter represents a revised good faith offer from the City to provide financial assistance to Prairie Trails Golf, LLC.

It should be noted that the City Commission has not approved any agreement to aid your company in its management of the golf course. Any assistance will require formal approval by the City Commission before any assistance may be provided to your company. The following provides a summary of the terms and conditions the City is willing to consider.

1. The Prairie Trails Golf Course will continue to be privately owned and operated by Prairie Trails Golf, LLC.
2. The City feels that requesting a change to the financing terms is akin to refinancing and subject to modification of the underlying repayment terms. To that end, the City will agree to extend the term of the mortgage to ten years with new financing terms. The monthly payment will decrease from \$2,000 to \$1,000. The City will honor the zero percent interest rate until the end of the original five-year mortgage and then assess a risk-adjusted interest rate on the remaining balance through to the end of the new financing period.
3. The City will have the ability to conduct a preliminary inspection of the golf course to ascertain and document its current condition. The City's staff will recommend course improvements that will be incorporated into a written improvement plan to be reviewed and considered by the City Commission. Following approval of the plan by the governing body, the City shall have the right to conduct periodic inspections of the golf course to determine if improvements are proceeding as planned.
4. The City will provide a maximum of 25 million gallons of raw water per year to Prairie Trails Golf, LLC at no charge (valued at \$10,500 annually). Any water use above this amount will be billed at the current raw water rate of \$0.42 per 1,000 gallons. Prairie Trails Golf, LLC will pay all other applicable fees for water provided to the course for its operations.
5. The City will provide funds to reimburse Prairie Trails Golf, LLC for capital investments to improve the golf course. Such projects must be included in a written course improvement plan that will be approved by the City prior to the disbursement of funds. The City will require

documentation (i.e., receipts and paid invoices) for the improvements and will conduct an inspection of the improvements prior to reimbursement. The amount available for reimbursement will not exceed \$50,000 in any calendar year and will be subject to approval by the City Commission.

6. The City will continue to pay any property taxes levied against the real estate holdings of Prairie Trails Golf, LLC in El Dorado, and used exclusively for golf purposes as long as current ownership remains in place. The amount of participation in property taxes will not exceed \$50,000 in any calendar year.
7. The City reserves its “right of first refusal” described in the Purchase Agreement between the City of E Dorado and Prairie Trails Golf, LLC, dated December 11, 2020. In addition to these provisions, Prairie Trails Golf, LLC agrees that the City shall have the right to approve any proposed sale of the golf course as a condition of closing.
8. The City will maintain Country Club Lane from County Club Road to the golf course’s parking lot. Such maintenance shall not be at the expense of Prairie Trails Golf, LLC, or adjacent property owners.
9. The City shall be able to request rounds of golf for official City business at no charge to the City at the request of the City Manager. These “golf privileges” shall be limited to twenty eighteen-hole rounds of golf with carts per year. No other privileges, such as food or drink, shall be included with this provision.
10. The “beneficial provisions” included in Sections 4, 5, and 6 are subject to satisfactory performance by Prairie Trails Golf, LLC. The City reserves the right to revoke any and all incentives offered to Prairie Trails Golf, LLC if the City determines that improvements to the golf course are not being made to its satisfaction.
11. The City will provide Prairie Trails Golf, LLC with documentation of its inspections and will provide a cure period to remedy any deficiencies before suspending the proposed incentives. The City may exercise its rights under the Purchase Agreement dated December 11, 2020, as amended, should Prairie Trails Golf, LLC fail to remedy identified deficiencies within the agreed-upon cure period.
12. Prairie Trail Golf, LLC agrees to provide the City with its quarterly financial statements and operating statistics.

Please review the proposal and let me know if you have any questions. The City Attorney will prepare a written agreement for both parties to consider after we have come to an agreement.

Sincerely,



David B. Dillner  
City Manager

April 27, 2023

Prairie Trails Golf, LLC  
Attn: Mr. Troy Palmer  
PO Box 130  
Augusta, KS 67010-0130

RE: Prairie Trails Golf Course

Mr. Palmer,

Thank you for discussing the potential to partner to facilitate the ongoing operation of Prairie Trails Golf Course. As you know, the community values the opportunity of having a golf course in El Dorado. The City of El Dorado desires to work with you to ensure that Prairie Trails Golf Course continues to call El Dorado home.

To aid your efforts and to preserve the community's interest in Prairie Trails Golf Course, I propose the following terms and conditions for the City's participation in Prairie Trails Golf, LLC operations.

- The Prairie Trails Golf Course will continue to be privately owned and operated by Prairie Trails Golf, LLC. The City will not have any rights or responsibilities concerning the golf course operations except as described in an agreement between the parties.
- The Prairie Trails Golf Course will be maintained using industry standards and best practices. Any maintenance difficulties arising from errors or omissions in maintenance responsibilities and leading to an operational loss shall not be subject to reimbursement by the City.
- The City will provide Prairie Trails Golf, LLC with raw water at no charge, although the company agrees to pay all applicable fees for treated water provided to the course for its operations.
- The City will annually contribute to the company's operations to offset a portion of any incurred losses, up to a maximum contribution of \$100,000. Prairie Trails Golf, LLC agrees to provide sufficient documentation to the City to document the company's loss during any year of ownership.
- The City will continue to pay any property taxes levied against the real estate holdings of Prairie Trails Golf, LLC in El Dorado, and used exclusively for golf purposes as long as current ownership remains in place.
- The City will reserve its "right of first refusal" described in the Purchase Agreement between the City of E Dorado and Prairie Trails Golf, LLC, dated December 11, 2020. In addition to these provisions, Prairie Trails Golf, LLC agrees that the City shall have the right to approve any proposed sale of the golf course as a condition of closing.

- The City will maintain Country Club Lane from County Club Road to the golf course's parking lot. Such maintenance shall not be at the expense of Prairie Trails Golf, LLC, or adjacent property owners.
- The City shall be able to request rounds of golf for official City business at no charge to the City at the request of the City Manager. These "golf privileges" shall be limited to twenty eighteen-hole rounds of golf with carts per year. No other privileges, such as food or drink, shall be included with this provision.

The City believes that Prairie Trails Golf Course is an important asset to the community. This offer represents the City's interest in keeping Prairie Trails a viable golf course for the El Dorado community.

The City will prepare a formal agreement between Prairie Trails Golf, LLC, and the City of El Dorado, which will be shared with the City Commission for review and consideration after I have your approval. This proposal, or any revisions, will only be effective once the governing body approves an agreement between both parties. This offer represents a potential path forward for you to continue to own and operate Prairie Trails Golf Course and for El Dorado to benefit from this asset.

Please review the proposal and let me know if you have any questions. I welcome any feedback you have concerning the proposal so we can come to an agreement that preserves the golf course while providing both parties benefits.

Sincerely,



David B. Dillner  
City Manager

TO: City Commission  
FROM: Alyssa Warner  
SUBJ: Credit Card Fees Proposal  
DATE: May 31, 2023

**Background:**

The City of El Dorado presently refrains from levying fees on credit card transactions imposed on customers, shouldering the entire burden of credit card fees itself. This approach entails an average annual expenditure of approximately \$55,000 for the City. Introducing a nominal transaction fee of \$1 for customers utilizing credit card payment methods would enable the City to recuperate an estimated sum of \$30,000 per annum, offsetting a portion of these costs.

**Attachments:**

1. Credit Card Payments 2022

**Policy Issue:**

1. **Equity and Fairness:** Does this fee disproportionately affect certain groups or individuals, particularly those who may be financially disadvantaged?
2. **Cost Recovery:** Does the credit card transaction fee recoup some cost of the service without generating excessive revenue for the City?
3. **Transparency and Accountability:** How do we ensure transparency in communicating the implementation and purpose of the transaction fee?

**Fiscal Impact:**

The fiscal impact of assessing a \$1 fee for each transaction would recover approximately \$30,000 in revenue for the City. This practice is fairly common amongst municipalities and other utility providers.

**Trade-offs:**

Without finding additional revenue streams and reductions in expenditures, the City overall will have to increase ad valorem taxes, other fees and fines, or reduce services offered to constituents.

**Staff Recommendation:**

Staff recommend accepting the addition of a \$1 transaction fee for credit card payments.

**Commission Action:**

Commissioner \_\_\_\_\_ moved to accept the recommendation.

Commissioner \_\_\_\_\_ seconded the motion.

**Credit Card Payment Summary by Category and Month  
2022**

|                       | Jan 2022     |          | Feb 2022     |          | Mar 2022     |          | Apr 2022     |          | May 2022     |          | Jun 2022     |          |
|-----------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
|                       | Transactions | Amount   | Transactions | Amount   | Transactions | Amount   | Transactions | Amount   | Transactions | Amount   | Transactions | Amount   |
| 4128 Inhouse Payments | 942          | \$ 2,966 | 870          | \$ 1,864 | 1,096        | \$ 2,340 | 983          | \$ 2,060 | 950          | \$ 2,002 | 1,010        | \$ 2,869 |
| 4129 Online Payments  | 1,439        | \$ 3,986 | 1,428        | \$ 2,624 | 1,489        | \$ 2,712 | 1,468        | \$ 2,430 | 1,510        | \$ 2,628 | 1,508        | \$ 2,825 |
| 4131 Rec              | 13           | \$ 206   | 142          | \$ 268   | 201          | \$ 364   | 69           | \$ 192   | 33           | \$ 165   | 24           | \$ 203   |
| 4132 Court            | 118          | \$ 443   | 109          | \$ 292   | 174          | \$ 522   | 130          | \$ 385   | 121          | \$ 338   | 146          | \$ 518   |
| 4133 Eng              | 36           | \$ 405   | 21           | \$ 130   | 29           | \$ 244   | 48           | \$ 276   | 35           | \$ 190   | 44           | \$ 306   |
|                       | 2,548        | \$ 8,007 | 2,570        | \$ 5,177 | 2,989        | \$ 6,182 | 2,698        | \$ 5,343 | 2,649        | \$ 5,324 | 2,732        | \$ 6,721 |

|                       | Jul 2022     |          | Aug 2022     |          | Sept 2022    |          | Oct 2022     |          | Nov 2022     |          | Dec 2022     |          |
|-----------------------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|--------------|----------|
|                       | Transactions | Amount   | Transactions | Amount   | Transactions | Amount   | Transactions | Amount   | Transactions | Amount   | Transactions | Amount   |
| 4128 Inhouse Payments | 926          | \$ 2,548 | 1,050        | \$ 2,956 | 926          | \$ 2,796 | 950          | \$ 2,870 | 920          | \$ 2,705 | 986          | \$ 3,231 |
| 4129 Online Payments  | 1,496        | \$ 2,912 | 1,539        | \$ 3,151 | 1,488        | \$ 3,054 | 1,572        | \$ 3,090 | 1,506        | \$ 3,089 | 1,592        | \$ 3,673 |
| 4131 Rec              | 71           | \$ 333   | 242          | \$ 588   | 37           | \$ 291   | 44           | \$ 245   | 62           | \$ 325   | 13           | \$ 202   |
| 4132 Court            | 129          | \$ 525   | 147          | \$ 598   | 136          | \$ 577   | 134          | \$ 504   | 143          | \$ 650   | 123          | \$ 621   |
| 4133 Eng              | 36           | \$ 307   | 40           | \$ 350   | 39           | \$ 280   | 38           | \$ 384   | 40           | \$ 390   | 28           | \$ 279   |
|                       | 2,658        | \$ 6,625 | 3,018        | \$ 7,643 | 2,626        | \$ 6,999 | 2,738        | \$ 7,093 | 2,671        | \$ 7,160 | 2,742        | \$ 8,006 |

TO: City Commission  
FROM: Emerald Ashlock, Executive Assistant  
SUBJ: Liquor Tax Distribution  
DATE: May 31, 2023

**Background:**

Annually, the city distributes money to non-profit organizations through the collection of liquor taxes. The money can only be distributed to organizations that assist children who are victims of domestic violence or drug and alcohol programs. The applications are included.

| Organization           | 2021<br>Awarded | 2022<br>Awarded | 2023 Request | Staff<br>Recommendation |
|------------------------|-----------------|-----------------|--------------|-------------------------|
| SCARF                  | \$5,636         | \$9,367         | \$10,500     | \$8,309                 |
| Family Life Center     | \$11,063        | \$19,403        | \$26,554     | \$21,013                |
| Communities in Schools | \$4,175         | N/A             | N/A          | N/A                     |
| Tri-County CASA        | N/A             | \$4,683         | \$10,000     | \$7,913                 |
| TOTAL                  | \$20,874        | \$33,453        | 47,054       | \$37,235                |

**Attachments:**

**Policy Issue:**

The City Commission must allocate the funds as they see fit.

**Fiscal Impact:**

During 2022 the City received \$37,236 in Liquor Tax Revenue. The applications received are well above the available amount. Staff awarded each eligible agency with a percentage of the request based on the total requests and available funds.

**Trade-offs:**

Not Applicable.

**Staff Recommendation:**

Approve the allocations as recommended.

**Commission Action:**

Commissioner \_\_\_\_\_ moved to accept the recommendation.

Commissioner \_\_\_\_\_ seconded the motion.

TO: City Commission  
FROM:  
SUBJ: Set the Public Hearing Date for the El Dorado Plaza CID Petition  
DATE: May 31, 2023

**Background:**

The owners of the El Dorado Plaza (the site of the former Orscheln's store) have petitioned the City to establish a Community Improvement District (CID) to reimburse them for expenses related to the redevelopment of the property. Per state law, the City must set a public hearing before establishing a CID. The date for the public hearing will be July 3, 2023.

**Attachments:**

1. El Dorado Plaza Public Hearing Resolution
2. El Dorado Plaza CID Petition

**Policy Issue:**

**Fiscal Impact:**

NA

**Trade-offs:**

NA

**Staff Recommendation:**

The City Manager recommends setting the public hearing for 5:30 pm on July 3, 2023, as provided in the adopting resolution.

**Commission Action:**

Commissioner \_\_\_\_\_ moved to approve a resolution calling a public hearing on the advisability of creating a Community Improvement District within the City of El Dorado, Kansas; establishing a Community Improvement District Sales Tax to finance improvements within such District; and providing for the giving of notice of such public hearing.

Commissioner \_\_\_\_\_ seconded the motion.

**EXCERPT OF MINUTES OF A MEETING  
OF THE GOVERNING BODY OF  
THE CITY OF EL DORADO, KANSAS  
HELD ON JUNE 5, 2023**

The governing body met in regular session at the usual meeting place in the City, at 6:30 p.m., the following members being present and participating, to-wit:

Absent:

The Mayor declared that a quorum was present and called the meeting to order.

(Other Proceedings)

Thereupon, there was presented a Resolution entitled:

**A RESOLUTION CALLING A PUBLIC HEARING ON THE ADVISABILITY OF  
CREATING A COMMUNITY IMPROVEMENT DISTRICT WITHIN THE CITY  
OF EL DORADO, KANSAS; ESTABLISHING A COMMUNITY IMPROVEMENT  
DISTRICT SALES TAX TO FINANCE IMPROVEMENTS WITHIN SUCH  
DISTRICT; AND PROVIDING FOR THE GIVING OF NOTICE OF SUCH PUBLIC  
HEARING (EL DORADO PLAZA COMMUNITY IMPROVEMENT DISTRICT).**

Thereupon, Commissioner \_\_\_\_\_ moved that said Resolution be adopted. The motion was seconded by Commissioner \_\_\_\_\_. Said Resolution was duly read and considered, and upon being put, the motion for the adoption of said Resolution was carried by the vote of the governing body, the vote being as follows:

Yea:

Nay:

Thereupon, the Mayor declared said Resolution duly adopted and the Resolution was then duly numbered Resolution No. \_\_\_\_\_ and was signed by the Mayor and attested by the Clerk.

\* \* \* \* \*

(Other Proceedings)

On motion duly made, seconded and carried, the meeting thereupon adjourned.

**CERTIFICATE**

I hereby certify that the foregoing Excerpt of Minutes is a true and correct excerpt of the proceedings of the governing body of the City of El Dorado, Kansas, held on the date stated therein, and that the official minutes of such proceedings are on file in my office.

(SEAL)

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City Clerk

(Published in the *Butler County Times-Gazette* on June 10, 2023 and June 17, 2023)

**RESOLUTION NO. \_\_\_\_**

**A RESOLUTION CALLING A PUBLIC HEARING ON THE ADVISABILITY OF CREATING A COMMUNITY IMPROVEMENT DISTRICT WITHIN THE CITY OF EL DORADO, KANSAS; ESTABLISHING A COMMUNITY IMPROVEMENT DISTRICT SALES TAX TO FINANCE IMPROVEMENTS WITHIN SUCH DISTRICT; AND PROVIDING FOR THE GIVING OF NOTICE OF SUCH PUBLIC HEARING (EL DORADO PLAZA COMMUNITY IMPROVEMENT DISTRICT).**

**WHEREAS**, pursuant to K.S.A. 12-6a26 *et seq.*, as amended (the “Act”), cities are authorized to create community improvement districts as a method of financing economic development related improvements in a defined area within the city; and

**WHEREAS**, the City of El Dorado, Kansas (the “City”) is a city within the meaning of the Act; and

**WHEREAS**, a petition (the “Petition”) was filed with the City by El Dorado Plaza Shopping Center LLC, a Missouri Limited Liability Company authorized to do business in the State of Kansas, (the “Petitioner”) requesting (a) that the community improvement district described therein (the “District”) be created; (b) that the City levy a community improvement district sales tax within the District in the amount of 1% (the “CID Sales Tax”); and (c) that the community improvement district project costs to be incurred within the District be financed on a pay-as-you-go basis, all in accordance with the Act; and

**WHEREAS**, pursuant to the Act, prior to considering the formation of the District and the imposition of the CID Sales Tax, the City Commission of the City (the “Governing Body”) must conduct a public hearing, notice of which shall be given in accordance with the provisions of the Act.

**THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF EL DORADO, KANSAS:**

**Section 1. Petition.** The Governing Body hereby finds that the Petition is in compliance with the provisions of the Act.

**Section 2. Public Hearing.** A public hearing before the Governing Body regarding the creation of the District and the imposition of the CID Sales Tax, shall be held on July 3 at 6:30 p.m. or as soon thereafter as the Governing Body may hear such matter, at the City Hall, 220 East 1st, El Dorado, Kansas.

**Section 3. Description of District and CID Sales Tax.** The Petition requests the creation of the District and imposition of the CID Sales Tax based on the following:

(a) ***Boundaries of Proposed Community Improvement District.*** The District proposed to be established by the City contains within its boundaries the real property legally described in *Exhibit A* attached hereto and the boundaries of which are contained in a map of the District attached as *Exhibit B* attached hereto.

(b) ***General Nature of the Proposed District Project.*** The proposed project to be undertaken within the District (the “Project”) consists of improvements to an existing retail shopping center, including renovation

of existing commercial buildings, façade improvements, and associated parking, transportation and infrastructure improvements, all such property located at the 2300 – 2400 Block of W. Central Avenue within the City.

(c) ***Estimated Costs of the Proposed Project.*** The total estimated cost of the proposed Project is \$3,325,000.

(d) ***Proposed Method of Financing the Proposed Project; CID Sales Tax.*** The Project will be privately financed by Petitioner. The Project Costs will be financed on a pay as you go basis, i.e., the Project Costs will be paid for by the Petitioner without the issuance of notes or bonds by the City, and the Petitioner will be reimbursed for the Project Costs as moneys are deposited in the District fund through the imposition of a CID Sales Tax in the amount of 1% on the selling of tangible personal property at retail or rendering or furnishing of taxable services within the proposed District. No assessments will be levied on property within the proposed District.

**Section 4. Notice of Public Hearing.** Notice of such public hearing shall be given by publication of this Resolution once a week for two consecutive weeks in the official City newspaper, the last publication being not less than seven (7) days prior to the public hearing. In addition, the Clerk shall cause a copy of this Resolution by certified mail to all owners of property within the proposed District, such mailing to occur not less than ten (10) days prior to the public hearing.

**Section 5. Effective Date.** This Resolution shall take effect and be in full force from and after its adoption by the Governing Body.

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**ADOPTED AND APPROVED** by the City Commission of the City of El Dorado, Kansas, on June 5, 2023.

(SEAL)

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Mayor

ATTEST:

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City Clerk

**CERTIFICATE**

I, hereby certify that the above and foregoing is a true and correct copy of Resolution No. \_\_\_\_ of the City of El Dorado, Kansas, adopted by the governing body on June 5, 2023, as the same appears of record in my office.

DATED: June 5, 2023.

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City Clerk

***EXHIBIT A***  
**Legal Description of District**

Lot 2 Block A of the El Dorado Plaza Addition to the City of El Dorado, Butler County Kansas.

**EXHIBIT B**  
**Map of District**



**PETITION  
FOR THE CREATION OF THE  
EL DORADO PLAZA COMMUNITY IMPROVEMENT DISTRICT**

**TO:** The City Council of the City of El Dorado, Kansas (the “Governing Body”)

The undersigned, being the owners of record, whether resident or not (the “Petitioner”), of all of the land area contained within the hereinafter described El Dorado Plaza Community Improvement District (the “District”) to be located within the City of El Dorado, Kansas (the “City”), do hereby request that the Governing Body create such District and authorize the construction of the District project improvements herein after set forth, all in the manner provided by K.S.A. 12-6a26 *et seq.* (the “Act”). In furtherance of such request, the Petitioners states as follows:

**Boundaries of Proposed Community Improvement District**

The Community Improvement District proposed to be established by the City pursuant to the Petition is located within the city limits of El Dorado, Kansas and contains within its boundaries the real property legally described in *Exhibit A* attached hereto. A map of the District is included in *Exhibit B* attached hereto.

**General Nature of the Proposed District Project**

The general nature of the proposed project is to construct improvements to and redevelop an existing retail shopping center located on the 2300 – 2400 Block of W. Central Avenue within the City, and all improvements appurtenant thereto (the “Project”). The Project site is owned by the Petitioner. The Project will be developed by the Petitioner or a developer selected by the Petitioner (collectively, the “Development Team”). The Development Team will enter into an agreement with the City prescribing the City’s requirements for the Project and the creation of the District. The Petitioner certifies to the City that but for the creation of the District and the anticipated reimbursement of the costs of the Project with revenue from the CID Sales Tax (as defined below) the project would not occur.

**Estimated Costs of the Proposed District Project**

The total estimated cost of the proposed Project is \$3,325,000, as more particularly set forth on *Exhibit C* hereto, and the City’s administrative costs.

**Proposed Method of Financing the Proposed Project**

The reimbursable costs of the Project will be financed on a pay as you go basis, i.e., the Project Costs will be paid for by the Developer, and the Developer will be reimbursed for the Project Costs as moneys are deposited in the District fund through the imposition of a Community Improvement District sales tax (the “CID Sales Tax”).

**Proposed Amount and Method of Assessment**

There will be no special assessments on property within the boundaries of the proposed District to pay the costs of the Project described in this Petition.

**Proposed Amount of Community Improvement District Sales Tax**

A CID Sales Tax will be levied in the amount of 1% on the selling of tangible personal property at retail or rendering or furnishing of taxable services within the proposed District for a period of 22 years

or until actual expenses, as limited below, and interest on borrowed money during construction of the Project have been reimbursed.

**Notice to Petition Signers**

The names of the signers of this Petition may not be withdrawn from this Petition by the signers hereof after the Governing Body commences consideration of this Petition, or, later than seven (7) days after the filing hereof, whichever occurs first.

BALANCE OF PAGE INTENTIONALLY LEFT BLANK]

**IN WITNESS WHEREOF**, the undersigned legal representatives of the Petitioner have executed the above foregoing Petition to create the El Dorado Plaza Community Improvement District on the dates recorded below:

Dated: 11 May, 2023

**EL DORADO PLAZA SHOPPING CENTER LLC**  
a Missouri Limited Liability Company

By: Gay Sudin

Name:

Title: Member

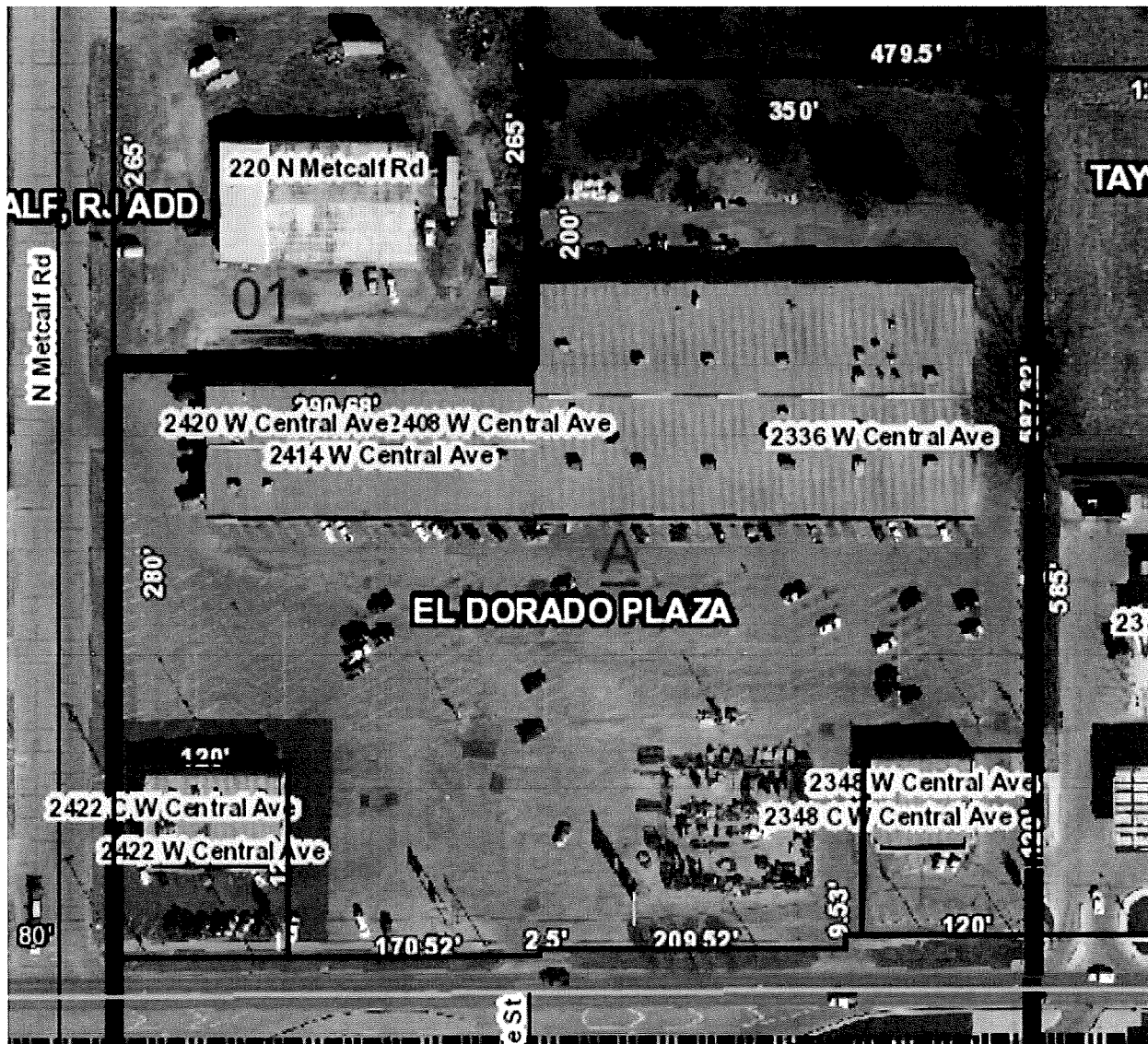
***EXHIBIT A***

**Legal Description of District**

Lot 2 Block A of the El Dorado Plaza Addition to the City of El Dorado, Butler County Kansas.

*EXHIBIT B*

Map of the District



***EXHIBIT C***

**Project Description and Estimated Costs**

Redevelopment of existing retail shopping center. The estimated costs of the project are set forth below:

|                                     |                           |
|-------------------------------------|---------------------------|
| Demolition                          | \$ 170,000                |
| Construction/Engineering/Inspection | 2,435,000                 |
| Site Improvements                   | 140,000                   |
| Real Estate                         | 325,000                   |
| Interest                            | 70,000                    |
| Professional Fees                   | 110,000                   |
| Contingency                         | <u>75,000</u>             |
| <b><i>Total</i></b>                 | <b><i>\$3,325,000</i></b> |

TO: City Commission  
FROM:  
SUBJ: Interlocal Agreement with Butler County for Emergency Medical Services  
DATE: May 31, 2023

**Background:**

In cooperation with Butler County EMS, the El Dorado Fire Department and most of the first response agencies throughout the county have been operating under an inter-local agreement introduced in 2009. Under this agreement, this group of first responders is called Emergency Medical System Teams (EMST). The original EMST Inter-local Agreement hasn't been reviewed or revised in over a decade. The current EMS Administration has reviewed, revised, and presented this agreement to the City for consideration. This agreement guides and assists the Fire Department and EMST with liability issues, guidelines, protocols, procedures, regulations, medical control, medical equipment/supplies, training, and quality assurance related to EMS and Patient Care. Under the new agreement, the department will continue to receive assistance from Butler County EMS, which has greatly benefited the fire department in the past.

**Attachments:**

1. EMST Agreement FINAL

**Policy Issue:**

A legal review was completed and no policy issues were noted.

**Fiscal Impact:**

There is no fiscal impact if the agreement is approved. Failure to accept the interlocal agreement may require financial resources to continue current medical services.

**Trade-offs:**

If the agreement is not accepted, the City would need to acquire medical direction and oversight, develop medical protocols, and establish quality assurance measures to continue providing first-response medical service through the fire department. It would also discontinue cost-sharing for medical supplies and free training by Butler County EMS staff which is currently offered. Not renewing the agreement would require additional funding and resources to continue providing existing first-response services.

**Staff Recommendation:**

Staff feels that the changes in the proposed document are primarily verbiage and the official implementation of many practices, which are already conducted between the two agencies. It is recommended that the governing body enters into the proposed interlocal agreement between the El Dorado Fire Department and Butler County EMS.

**Commission Action:**

Commissioner \_\_\_\_\_ moved to approve the interlocal agreement with Butler County concerning Emergency Medical Services and authorize the Mayor to execute the agreement on behalf of the City.

Commissioner \_\_\_\_\_ seconded the motion.

## INTERLOCAL AGREEMENT

by and between:

BUTLER COUNTY, KANSAS

and

~~AGENCY~~ CITY of El Dorado, KANSAS

THIS INTERLOCAL AGREEMENT ("Agreement") is entered into this \_\_\_\_ day of \_\_\_\_\_, ~~2022-2023~~ by and between Butler County, Kansas ("COUNTY") and ~~Fire District # Nine~~ Leonthe City of El Dorado, Kansas ("~~AGENCY~~CITY").

WHEREAS, K.S.A. 65-6113(a) allows counties to operate an emergency medical service or ambulance service within the county; and

WHEREAS, COUNTY operates a county-wide Emergency Medical Service commonly referred to as ("EMS"); and

WHEREAS, ~~AGENCYCITY~~-City operates a ~~Law Enforcement and/or Public Safety~~ Fire Department with first response medical capabilities; and

WHEREAS, ~~AGENCYCITY~~-City operates an Emergency Medical First Response Group ("First Responder"); and

WHEREAS, both COUNTY and ~~AGENCYCITY~~-City recognize the best interest of the public will be served through the coordination of both parties to develop a Butler County Emergency Medical Services Team; and

WHEREAS, the Interlocal Cooperation Act, K.S.A. 12-2901 *et seq.*, authorizes the parties hereto to contract for certain joint cooperative purposes; and

WHEREAS, all parties are, pursuant to K.S.A. 12-2903, public agencies, capable of entering into interlocal agreements under K.S.A. 12-2904.

NOW, THEREFORE, in consideration of the mutual covenants, conditions and promises contained herein, the parties hereto agree as follows:

1. Recitals. The recitals are hereby incorporated by reference as if fully set forth herein.
2. Authority to Contract. Each of the parties hereby agrees to the terms and conditions of this Agreement. Each party has taken the necessary affirmative action to adopt the Agreement by a resolution properly presented, adopted and passed as an action of each respective party, pursuant to K.S.A. 12-2904(b). A true and correct copy of the resolution adopted by each party is attached hereto as "Exhibit A" and "Exhibit B".
3. Duration. The duration of this Agreement shall be perpetual, unless terminated as herein provided.
4. Purpose. The purpose of this Agreement is to set forth the responsibilities of both parties for coordination between the parties to develop and maintain an Emergency Medical Services Team in Butler County, Kansas ("EMST") as set forth in this Agreement.

5. AGENCY-City agrees to:

- (a) adopt the Health Insurance Portability and Accountability (“HIPAA”) policies of Butler County Emergency Medical Services as it pertains to the release, storage, and usage of confidential and personal Health Protected Information (“HPI”) of first response medical activities. ~~AGENCY-City~~CITY shall maintain any liability for its release of HPI in accordance with the Kansas Tort Claims Act.
- (b) maintain an active First Response Medical Group staffed by members who will each maintain a level of training at a minimum level of Current First Aid (“CFA”) and Cardiopulmonary Resuscitation (“CPR”). ~~AGENCY-City~~CITY agrees it is in the best interest of the public to staff the responding unit with the intent of providing medical care support and at least one person staffing the responding unit shall be certified at a minimum level of CFA and CPR.
- (c) adopt all Butler County Emergency Medical Services treatment protocols promulgated by COUNTY. ~~AGENCY-City~~CITY agrees to follow the medical protocols within their level of credentialing, certification, and training.
- (d) maintain medical equipment and/or supplies to be utilized by their Emergency Medical System Team First Response group to include but not be limited to medical equipment bag, medical assessment equipment/supplies, airway, trauma, and medical supplies. ~~AGENCY-CITY City~~ will maintain all Advanced Life Support Medical Equipment and supplies if it decides to provide an Advanced Life Support (“ALS”) level of service.
- (e) ensure an inventory list of medical equipment and supplies that is annually reviewed and approved by the COUNTY Medical Director. ~~AGENCY-City~~CITY will make this current inventory available for each Emergency Medical First Response request.
- (f) require any ALS or EMST member of their department to participate in the Butler County EMS credentialing process at least every two years. Any member that does not pass the ALS credentialing will only be allowed to First Respond as an EMST member and provide Basic Life Support (“BLS”) level care.
- (g) allow clinical oversight of all EMST members by the COUNTY EMS/911 Medical Director as selected by COUNTY.
- (h) provide the County EMS Logistics Coordinator with a disposable supply needs list on a regular basis for the replacement of BLS disposable medical supplies or ALS disposable medical supplies used for direct patient care.
- (i) provide infection control personal protective equipment approved by the EMS Infection Control Plan and to be used by the EMST Responder.
- (j) provide COUNTY EMS with a copy of the EMST Responder infection control plan and/or exposure plan with any proposed review for recommended changes. COUNTY will provide a template of an infection control plan and/or exposure plan upon request.
- (k) provide to the COUNTY EMS Department verbal and/or written notes of all observations, assessment, interventions, procedures, reassessment and/or outcomes of care provided prior to the arrival of EMS. A copy of each patient's Patient Care Report (“PCR”) shall be

completed within one (1) week of each medical response. This form shall be made available for HPI related to the patient care process and HIPAA protected quality assurance, review, data collection and feedback within the Complete Quality Improvement (“CQI”) process established by COUNTY EMS. This includes clinical review by the EMS Medical Director and EMS Medical Advisors.

- (l) maintain their own medical malpractice and liability insurance coverage for each of its members in the event such member is not covered under the state of Kansas self-insured policy.

6. COUNTY agrees to:

- (a) provide access to appropriate medical continuing education programs at locations within Butler County, Kansas by remote learning and/or online education resources made available by COUNTY.
- (b) submit all approved continuing education to the appropriate national and state databases for verification by an individual certified employee. COUNTY will maintain these continuing education records for medical continuing education courses it provides, for those that attend, for a minimum of five (5) years. However, each certified technician has the responsibility to account for their own training requirements and to achieve those requirements as set forth by their level of certification described in Kansas EMS statutes and regulations.
- (c) provide a clinical ALS credentialing process available for all ALS certified/licensed EMST members. This will be required for ALS providers to practice at their respective professional patient care level.
- (d) work with the training officer or other appointed contact of each ~~AGENCY-City~~CITY First Responder Group so that the training officer or appointed representative will have access to resources to conduct in-house continuing education programs.
- (e) aid in developing an infection control plan with the ~~AGENCY-City~~CITY. Butler County EMS maintains at least one (1) trained infection control officer to assist ~~AGENCY-City~~CITY.
- (f) make every effort to include ~~AGENCY-City~~CITY in training programs provided by COUNTY. If there is a fee charged to COUNTY employees for the education program, ~~AGENCY-City~~CITY will be assessed the same fee structure.
- (g) replace any patient care used BLS disposable medical equipment and/or supplies that are normally stocked by Butler County EMS. COUNTY shall also replace patient care supplies which it uses, such as, IV needles, catheters, and IV solutions. COUNTY shall not be required to replace or provide any ALS equipment or supplies, including but not limited to medications, ECG monitors or electrodes.
- (h) provide medical grade oxygen in appropriate containers for the ~~AGENCY-City~~CITY responders, if requested. Quantity is based on call volume in area served, not the number of vehicles requesting oxygen.
- (i) include, when appropriate, all EMS patient care CQI process. COUNTY shall provide feedback from the CQI outcomes related to patient care encounter(s) and those findings of the Medical Director and Medical Advisors. Recommendations from the CQI process may

include remediation, education, training, required reporting of violations and up to suspension or revocation of COUNTY EMS privileges.

- (j) provide a copy of the approved Butler County Medical Protocols and Standing Orders as they pertain to ~~AGENCY-City~~CITY and provide any updates as they are approved and implemented.
- (k) provide overall medical oversight through the EMS/911 Medical Director who is employed by COUNTY.

7. Butler County Emergency Services Team Advisory Group.

- (a) COUNTY shall establish a Butler County Emergency Medical Services Team Advisory Group ("EMST-AG") to meet, at a minimum, on an annual basis as determined by the members of the group. Membership shall include one (1) EMS administrator, one (1) EMS Training Officer, one (1) EMS staff member, one (1) member selected by the Butler County Emergency Services Association, and three (3) members from at large with minimum certifications of EMT. The at large members will be nominated by EMS and approved by the Fire Chief Association from the First Response Group Roster.
- (b) The EMST-AG shall establish by-laws, a membership roster, and prepare an agenda for their meetings.
- (c) EMST-AG shall receive updates on First Response from Butler County EMS, Fire Chiefs Association and Butler County Emergency Services Association and provide feedback to the EMS Director and EMS/911 Medical Director. This should focus on improving safety, reliability, and quality of pre-hospital care.

8. Termination

- (a) ~~CITY~~AGENCY and COUNTY may mutually agree to amend this agreement at any time. Either party may terminate this agreement upon sending a 60-day notice to the other party of such intent to terminate.
- (b) Upon termination of this Agreement, for any reason, ~~AGENCY-CITY~~ and COUNTY shall return all medical equipment and/or supplies that are owned or property of the other party.

9. Miscellaneous.

- (a) Choice of Law. This Agreement, and any dispute arising from the relationship between the parties to this Agreement, shall be governed by Kansas law, excluding any laws that direct the application of another jurisdiction's laws.
- (b) Notice. Any notices required or permitted to be given hereunder shall be given in writing and shall be delivered (a) in person, (b) by certified mail, postage prepaid, return receipt requested, (c) by facsimile, or (d) by a commercial overnight courier that guarantees next day delivery and provides a receipt, and such notices shall be addressed as follows:

If to Butler County, Kansas: Butler County EMS/Rescue Squad ~~Director/Chief~~  
Attention: ~~Frank Williams~~Director/ Chief  
701 N. Haverhill Road  
~~City~~El Dorado, KS 67042  
Fax: 316-321-9264

and

Butler County, Kansas  
Attention: Butler County Administrator  
205 W. Central  
El Dorado, KS 67042  
Fax: (                    ) 316) 322-4387

If to AGENCY, CITY, STATE:

~~AGENCY~~City of El Dorado  
Attention: City Manager  
~~Address~~220 E 1<sup>st</sup> Ave  
El Dorado, KS 67042  
Fax:                                      (316) 321-6282

or to such other address as either party may from time to time specify in writing to the other party. Any notice shall be effective only upon delivery, which for any notice given by facsimile shall mean notice which has been received by the party to whom it is sent as evidenced by confirmation slip.

- (c) Modification of Agreement. This Agreement may be supplemented, amended, or modified only by the mutual agreement of the parties. No supplement, amendment, or modification of this Agreement shall be binding unless it is in writing and signed by all parties.
- (d) Entire Agreement. This Agreement and all other agreements, exhibits, and schedules referred to in this Agreement constitute(s) the final, complete, and exclusive statement of the terms of the agreement between the parties pertaining to the subject matter of this Agreement and supersedes all prior and contemporaneous understandings or agreements of the parties. This Agreement may not be contradicted by evidence of any prior or contemporaneous statements or agreements. No party has been induced to enter into this Agreement by, nor is any party relying on, any representation, understanding, agreement, commitment or warranty outside those expressly set forth in this Agreement.
- (e) Severability of Agreement. If any term or provision of this Agreement is determined to be illegal, unenforceable, or invalid in whole or in part for any reason, such illegal, unenforceable, or invalid provisions or part thereof shall be stricken from this Agreement, and such provision shall not affect the legality, enforceability, or validity of the remainder of this Agreement. If any provision or part thereof of this Agreement is stricken in accordance with the provisions of this section, then this stricken provision shall be replaced, to the extent possible, with a legal, enforceable, and valid provision that is as similar in tenor to the stricken provision as is legally possible.
- (f) Time of the Essence. Time is of the essence in respect to all provisions of this Agreement that specify a time for performance; provided, however, that the foregoing shall not be construed to limit or deprive a party of the benefits of any grace or use period allowed in this Agreement.

- (g) Waiver. No waiver of a breach, failure of any condition, or any right or remedy contained in or granted by the provisions of this Agreement shall be effective unless it is in writing and signed by the party waiving the breach, failure, right, or remedy. No waiver of any breach, failure, right, or remedy, whether or not similar, nor shall any waiver constitute a continuing waiver unless the writing so specifies.
- (h) Headings. The headings in this Agreement are included for convenience only and shall neither affect the construction or interpretation of any provision in this Agreement nor affect any of the rights or obligations of the parties to this Agreement.
- (i) Necessary Acts, Further Assurances. The parties shall at their own cost and expense execute and deliver such further documents and instruments and shall take such other actions as may be reasonably required or appropriate to evidence or carry out the intent and purposes of this Agreement.
- (j) Counterparts. This Agreement may be executed in separate counterparts, each of which shall be an original and all of which when taken together shall constitute one and the same instrument. Further, this Agreement may be executed by both parties by facsimile signature (or other electronic format), such that execution of this Agreement by facsimile signature (or other electronic format) shall be deemed effective for all purposes as though this Agreement was executed as a “blue ink” original.
- (k) Consent to Jurisdiction and Forum Selection. The parties hereto agree that all actions or proceedings arising in connection with this Agreement shall be tried and litigated exclusively in the state court of Butler County, Kansas and federal court located in Wichita, Kansas. The aforementioned choice of venue is intended by the parties to be mandatory and not permissive in nature, thereby precluding the possibility of litigation between the parties with respect to or arising out of this Agreement in any jurisdiction other than that specified in this paragraph. Each party hereby waives any right it may have to assert the doctrine of forum non conveniens or similar doctrine or to object to venue with respect to any proceeding brought in accordance with this paragraph, and stipulates that the state court of Butler County, Kansas and federal courts located in Wichita, Kansas shall have in personam jurisdiction and venue over each of them for the purpose of litigating any dispute, controversy, or proceeding arising out of or related to this Agreement. Each party hereby authorizes and accepts service of process sufficient for personal jurisdiction in any action against it as contemplated by this paragraph by registered or certified mail, return receipt requested, postage prepaid, to its address for the giving of notices as set forth in this Agreement. Any final judgement rendered against a party in any action or proceeding shall be conclusive as to the subject of such final judgement and may be enforced in other jurisdictions in any manner provided by law.
- (l) Force Majeure. No party shall be liable for any failure to perform its obligations in connection with any action described in this Agreement, if such failure results from any act of God, riot, war, civil unrest, flood, earthquake, or other cause beyond such party’s reasonable control (including any mechanical, electronic, or communications failure, but excluding failure caused by a party’s negligence).
- (m) Mutual Indemnification. COUNTY shall at all times save and hold harmless ~~AGENCY-~~CityCITY from all liability, costs, damages and expenses of any kind, excluding attorney’s fees, for which ~~AGENCY-~~CityCITY may become liable to any person(s) or entities by reason of any claim or damages to the extent caused by acts or omissions of COUNTY, its elected and appointed officials, officers, managers, members, employees or agents relating to the coordination of both parties to develop a Butler County Emergency Medical Services Team, and relating to COUNTY’s obligations under this Agreement.
- ~~AGENCY-~~CityCITY shall at all times save and hold harmless COUNTY from all liability, costs, damages and expenses of any kind, excluding attorney’s fees, for which COUNTY may become liable to any person(s) or entities by reason of any claim or damages to the extent caused by acts or omissions of ~~AGENCY-~~CityCITY, its elected and appointed

officials, officers, managers, members, employees or agents relating to the coordination of both parties to develop a Butler County Emergency Medical Services Team, and relating to ~~AGENCY-City's~~CITY obligations under this Agreement.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the day and year first above written.

~~AGENCY, CITY~~CITY OF EL DORADO,  
KANSAS

BUTLER COUNTY, KANSAS

BY: \_\_\_\_\_  
~~AGENCY~~Bill Young, Mayor

BY: \_\_\_\_\_  
Kelly Herzet, Chair

BY: \_\_\_\_\_  
Tatum Stafford, County Clerk

APPROVED AS TO FORM ONLY:

\_\_\_\_\_  
Tabitha A. Sharp  
City Clerk

\_\_\_\_\_  
Terrence L. Huelskamp,  
Butler County Counselor

TO: City Commission  
FROM:  
SUBJ: Waiver and Release of Use Restrictions for Satchell Creek  
DATE: May 31, 2023

**Background:**

In 2018, the City sold five tracts in the business park to Satchell Creek. At the time, the City included a provision in its real estate contracts providing the City with a "first right of refusal" giving the City the ability to control the land in the event the buyer decided to sell the property. They have since acquired a building suitable for their needs and no longer require the tracts in the business park. The company has requested the City either exercise its "first right of refusal" or allow the company to sell the tracts.

**Attachments:**

1. Satchell Creek Release

**Policy Issue:**

Should the City Commission waive and release prior use restrictions placed on property sold to Satchell Creek and allow the company to market tracts in the business park for sale?

**Fiscal Impact:**

The City may either elect to exercise its first right of refusal and purchase the tracts for \$100,000, which was the purchase price paid by Satchell Creek, or the City may release its "first right of refusal" and allow Satchell Creek to market the properties for sale.

**Trade-offs:**

If the City elects not to exercise its "first right of refusal," Satchell Creek could sell the property to any party who could then use the property as it sees fit. The City would be protected only to the extent that existing regulations, such as zoning regulations, define appropriate land uses for the business park. The interests of another party may not align with the City's development goals for the business park. For example, Satchell Creek could sell the property to a party desiring to speculate on the value of the property.

**Staff Recommendation:**

The City Manager recommends approval of the waiver and release of use restrictions agreement.

**Commission Action:**

Commissioner \_\_\_\_\_ moved to approve the waiver and release of use restrictions agreement as presented and direct the City Manager to execute it.

Commissioner \_\_\_\_\_ seconded the motion.

### WAIVER AND RELEASE OF USE RESTRICTIONS

THIS WAIVER AND RELEASE OF USE RESTRICTION ("Waiver") is entered into as of May 23, 2023, by and between Satchell Creek Express, Inc., a Kansas corporation ("Satchell Creek Express inc"), and the City of El Dorado, Kansas, a Kansas municipal corporation (the "City")

WHEREAS, Satchell Creek Express is the owner of the real property legally described on Exhibit A attached hereto and made a part hereof (the "Property"); and

WHEREAS Satchell Creek Express acquired the Property from the City on or about, April 28 2018 (the "Prior Transaction"); and

WHEREAS, as part of the Prior Transaction, Satchell Creek Express and the City agreed to place certain restrictions on the Property (the "Restrictions"), including but not limited to the following:

- A. The Property will be used exclusively for the operations of Satchell Creek Express;
- B. If the Property is not used by Satchell Creek Express, the City shall have the right to repurchase the Property.
- C. If Satchell Creek Express seeks to sell the Property, the City shall have the right of first refusal.
- D. If Satchell Creek Express seeks to sell the Property, the City original platting would remain in effect for the 5 individual plots.

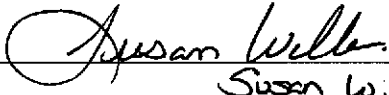
WHEREAS Satchell Creek express desires to convey the Property free from the Restrictions and the City has agreed to release the Property from the Restrictions.

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the Satchell Creek Express and the City agree as follows:

1. The Property is hereby released from the Restrictions so that the Restrictions shall no longer apply to the Property.

2. Signatures may be signed in counterpart, on separate pages, and then assembled as the complete agreement of the parties.
3. IN WITNESS WHEREOF, the parties have set their hands as of the date shown above.

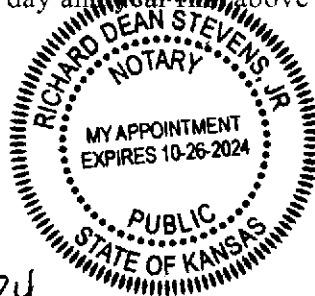
**Satchell Creek Express Inc**, a Kansas corporation

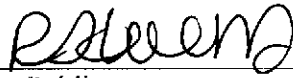
By   
Name Susan Williams  
Title president

STATE OF KANSAS            )  
                                          ) ss  
COUNTY OF BUTLER        )

On this 23 day of May, 2023, before me appeared Susan Williams, to me personally known, who, being by me duly sworn, did say that (s)he is a president of Satchell Creek Express, Inc., a Kansas corporation, , and said Susan Williams acknowledged said instrument to be the free act and deed of said S corp.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal in the county and state aforesaid on the day and ~~month~~ year above written.



  
Notary Public  
Richard Stevens  
Print Name

My commission expires:  
10-26-2024

**City of El Dorado, Kansas**, a Kansas municipal corporation

By \_\_\_\_\_  
Name \_\_\_\_\_  
Title \_\_\_\_\_

STATE OF KANSAS            )  
                                      ) ss  
COUNTY OF BUTLER        )

On this \_\_\_\_ day of \_\_\_\_\_, 2023, before me appeared \_\_\_\_\_, to me personally known, who, being by me duly sworn, did say that (s)he is a \_\_\_\_\_ of the City of El Dorado, Kansas, a Kansas municipal corporation, and that said instrument was signed on behalf of said limited liability company, and said \_\_\_\_\_ acknowledged said instrument to be the free act and deed of said limited liability company.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal in the county and state aforesaid on the day and year first above written.

\_\_\_\_\_  
Notary Public

\_\_\_\_\_  
Print Name

My commission expires:

\_\_\_\_\_

### **EXHIBIT A**

Beginning at a point 34.94 feet West of the Northeast Corner of the Southeast Quarter of the Southeast Quarter of Section 5, Township 26 South, Range 5 East of the 6th P.M., Butler County, Kansas, thence North 89°58'30" West a distance of 570.14 feet; thence North 0°08'42" West a distance of 299.06 feet; thence North 89°49'51" East a distance of 569.94 feet; thence South 0°11'02" East 300.87 feet to the point of beginning.

Commonly known as 3991 SW 10<sup>th</sup> ., El Dorado, KS 67042.



**EL DORADO CITY COMMISSION - WORK SESSION AGENDA**  
**CITY HALL – 220 E. FIRST AVENUE**  
**May 31, 2023 - 5:00 PM**

TO: City Commission  
FROM: Tabitha Sharp  
SUBJ: Amendment to the Municipal Code Regarding the Keeping of a Staffordshire Terrier  
DATE: May 31, 2023

**Background:**

The City Commission recently received public comment during a regular meeting concerning the annual \$50 registration fee specifically attributed to Staffordshire Terriers and mixed breeds thereof. The City requires dog owners residing within the corporate limits of El Dorado to register their dogs.

Staffordshire Terriers and mixed breeds thereof have an additional fee as part of the registration process. Per Section 6.20.040(b) of the City Code,

*“The owner or keeper of the Staffordshire Terrier and mix breeds thereof shall pay a fifty dollar (\$50.00) annual registration fee for each dog, and such fee shall be submitted to the city clerk or his or her designee with the registration form for the keeping of Staffordshire Terrier and mix breeds thereof.”*

The City charges this additional fee to offset the cost of a Kansas Bureau of Investigation background check as required by Section 6.20.040(c) as follows:

*“The City of El Dorado shall request and obtain conviction information in Articles 54, 55, 56, 57 and 63 in Chapter 21, and in Article 41 of Chapter 65 from the Kansas Bureau of Investigation as a part of the registration process.”*

After discussion, the Commission decided that no changes needed to be made to the Ordinance in terms of the fee, but that the information regarding the age of those being reviewed should be clarified. Staff have provided an amendment to the ordinance that specifies only those individuals 18 or over shall be put through the background process.

**Attachments:**

1. Dangerous Animal Ordinance Amendment v2
2. REVISED 2023 PIT BULL Application

**Policy Issue:**

The Commission must decide if they should limit background checks to individuals 18 and over residing in a home with a staffordshire terrier.

**Fiscal Impact:**

There is no fiscal impact associated with this change.

**Trade-offs:**

The City Commission has the following options:

- Approve the Ordinance as presented.
- Request that staff return with other options.
- Decline the proposed amendment.

**Staff Recommendation:**

Approve the ordinance as presented.

**Commission Action:**

Commissioner \_\_\_\_\_ moved to approve an Ordinance amending Title 6 of the El Dorado Municipal Code relating to nuisance and dangerous animals.

Commissioner \_\_\_\_\_ seconded the motion.

**ORDINANCE NO. \_\_\_\_\_**

**AN ORDINANCE OF THE CITY OF EL DORADO  
AMENDING TITLE 6 OF THE EL DORADO MUNICIPAL  
CODE RELATING TO NUISANCE AND DANGEROUS  
ANIMALS**

NOW, THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF EL DORADO, KANSAS:

Section 1: Section 6.20.040 Subsection C of the El Dorado Municipal Code shall be amended to read as follows:

6.20.040 Restrictions on the ownership of Staffordshire Terriers and mix breeds thereof

C. The City of El Dorado shall request and obtain conviction information for persons age eighteen (18) years and older who reside in the home as noted in Articles 54, 55, 56, 57 and 63 in Chapter 21, and in Article 41 of Chapter 65 from the Kansas Bureau of Investigation as part of the registration process.

Section 2: All ordinances or parts of ordinances in conflict herewith are hereby repealed.

Section 3: That if any section, subsection, sentence, clause or phrase of this ordinance is, for any reason, held to be unconstitutional, such decision shall not affect the validity of the remaining portions of this ordinance. The Commission hereby declares that it would have passed this ordinance, and each section, subsection, clause or phrase thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses and phrases be declared unconstitutional.

Section 4: That nothing in this ordinance shall be construed to affect any suit or proceeding impending in any court, or any rights acquired, or liability incurred, or any cause or causes of action acquired or existing, under any act or ordinance hereby repealed as cited in this ordinance; nor shall any just or legal right or remedy of any character be lost, impaired or affected by this ordinance.

Section 5: That the City Clerk is hereby ordered and directed to cause this ordinance to be published once in the official city newspaper.

PASSED AND APPROVED by the Governing Body on this 1<sup>st</sup> day of May, 2023.

(SEAL)

---

Bill Young, Mayor

ATTEST

---

Tabitha Sharp, City Clerk

APPROVED AS TO FORM

---

Ashlyn Lindskog, City Attorney

# City of El Dorado, Kansas - Pit Bull Annual Registration Form

**(ALL INFORMATION MUST BE FILLED OUT COMPLETELY OR REGISTRATION WILL BE DELAYED)**

| OWNER INFORMATION                                                                                                                                                                                                                      |  |                    |                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--------------------|-------------------------|
| <b>"Owner" means an individual who has lawful title to a dog, including the keeper or harbinger of the dog. A parent or legal guardian shall be deemed to be an owner of dogs owned or maintained by children upon their premises.</b> |  |                    |                         |
| Last Name                                                                                                                                                                                                                              |  | First Name:        |                         |
| Home Address Street:                                                                                                                                                                                                                   |  | City:<br>EL DORADO | State: Zip:<br>KS 67042 |
| Driver's License Number or Social Security Number                                                                                                                                                                                      |  |                    | Date of Birth:          |

|             |                  |                |
|-------------|------------------|----------------|
| Home Phone: | Alternate Phone: | Email Address: |
|-------------|------------------|----------------|

## OTHER RESIDENTS LIVING IN HOME AGE 18 AND OVER (MUST HAVE SS OR DL #)

|                                                   |  |             |                |              |
|---------------------------------------------------|--|-------------|----------------|--------------|
| Last Name                                         |  | First Name: |                | Middle Name: |
| Driver's License Number or Social Security Number |  |             | Date of Birth: |              |
| Alternate Phone:                                  |  |             |                |              |

|                                                   |  |             |                |              |
|---------------------------------------------------|--|-------------|----------------|--------------|
| Last Name                                         |  | First Name: |                | Middle Name: |
| Driver's License Number or Social Security Number |  |             | Date of Birth: |              |
| Alternate Phone:                                  |  |             |                |              |

|                                                   |  |             |                |              |
|---------------------------------------------------|--|-------------|----------------|--------------|
| Last Name                                         |  | First Name: |                | Middle Name: |
| Driver's License Number or Social Security Number |  |             | Date of Birth: |              |
| Alternate Phone:                                  |  |             |                |              |

Have you or any person residing at the address listed above been convicted of or currently being charged with a crime in article 34,35,36 or 43 of Chapter 21 or Article 41 of Chapter 65 of the Kansas Statutes Annotated?

Yes ☐ No ☐

A KBI (Kansas Bureau of Investigation) background check will be conducted for all persons listed on the application.

| DOG INFORMATION                   |  |        |        |           |
|-----------------------------------|--|--------|--------|-----------|
| Dog's Name                        |  | Breed: | Color: | Age: Sex: |
| Street Address where dog is kept: |  | City:  | State: | Zip:      |
| Distinguishing Markings:          |  |        |        |           |

*Continued on back*

I hereby certify the above and foregoing information is true and correct. I have read Chapter 6 Section 6.20.045 and 6.20.040, of the Municipal Code of the City of El Dorado which regulates the ownership of Staffordshire Terriers and mix breeds thereof and hereby agree to abide by all rules and regulations therein, including the provisions regarding the keeping of the dog found in Chapter 6 Section 6.20.045 and 6.20.040 of the Code. I understand that I am required to have a microchip implanted into the dog and have it surgically sterilized within 60 days. The microchip shall detail the dog registration and such other information as may appropriate to determine the ownership of the dog. I further understand that I shall be responsible for reporting, in writing, to the City Clerk or his or her designee a change of address of the owner or keeper of the dog or a change in address at which the dog is kept within seven (7) days of a change in address. I certify that all documentation required has been supplied, and is true and correct. If any information has been misrepresented, untrue or incorrect it will cause the registration and ownership to be invalid and immediately in violation of this chapter.

PLEASE INCLUDE: ☐ \$50.00 Administrative Fee (payable to City of El Dorado)

\_\_\_\_\_  
OWNER'S NAME (Printed)

\_\_\_\_\_  
OWNER'S SIGNATURE

\_\_\_\_\_  
TODAY'S DATE

*(USE THIS SPACE FOR ADDITIONAL INDIVIDUALS LIVING IN THE HOME)*

|                                                   |             |                |
|---------------------------------------------------|-------------|----------------|
| Last Name                                         | First Name: | Middle Name:   |
| Driver's License Number or Social Security Number |             | Date of Birth: |
| Alternate Phone:                                  |             |                |
| Last Name                                         | First Name: | Middle Name:   |
| Driver's License Number or Social Security Number |             | Date of Birth: |
| Alternate Phone:                                  |             |                |

**THIS SECTION IS TO BE COMPLETED BY THE CITY OF EL DORADO**

|                                      |                               |
|--------------------------------------|-------------------------------|
| Microchip Registration Number: _____ | Date Submitted ____/____/____ |
|                                      | Fee Paid: \$ _____            |
|                                      | _____<br>City of El Dorado    |

**PIT BULL ANNUAL REGISTRATION APPROVAL  
(Office Use Only)**

|                                               |
|-----------------------------------------------|
| License issued this _____ day of _____, _____ |
| City of El Dorado, City Clerk                 |