

City Of Emporia, Kansas
Capital Improvement Plan
2009 to 2013

JULY 30, 2008 DRAFT

Sales Tax	Year	Department	Description	Ranking	Category	Status	Amount	Funding Source	City						
									General Fund Share	Non-General Fund Share	Other Sources				
*	2009	Water Operations	Purchase City 400 Server	1	Equipment	New	\$16,000	Water Fund	\$0	\$16,000	\$0	\$0	\$0	must replace if breaks	
*	2009	Water Plant	Replace #2 Basin Train	2	Construction	Replacement	\$1,000,000	Water Fund	\$0	\$1,000,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Water Plant	Remove Lime Residuals	3	Construction	Replacement	\$75,000	Water Fund	\$0	\$75,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Water Plant	Rehabilitate #2 Raw Water Pump	4	Equipment	Replacement	\$30,000	Water Fund	\$0	\$30,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Water Plant	VFD for #4 H.S.P.	5	Construction	Replacement	\$27,000	Water Fund	\$0	\$27,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Water Service	Main Replacement Whilden From 9th to 12th	6	Construction	Replacement	\$157,979	Water Fund	\$0	\$157,979	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Water Service	Main Repair Neosho From 2nd to South	7	Construction	Replacement	\$100,000	Water Fund	\$0	\$100,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Sewer Operations	Purchase City 400 Server	1	Equipment	New	\$16,000	Sewer Fund	\$0	\$16,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Sewer Service	Main Rehabilitation East From 6th to 12th	2	Construction	Replacement	\$150,000	Sewer Fund	\$0	\$150,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Sewer Service	Manhole Spraying and Grouting	3	Construction	Replacement	\$40,000	Sewer Fund	\$0	\$40,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Sewer Treatment Plant	Replace 2 Influent Pump VFD's and Motors	4	Equipment	Replacement	\$90,000	Sewer Fund	\$0	\$90,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Sewer Treatment Plant	Replace FMC Barscreen	5	Equipment	Replacement	\$35,000	Sewer Fund	\$0	\$35,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Sewer Treatment Plant	Repair Influent Wetwell Control	6	Equipment	Replacement	\$40,000	Sewer Fund	\$0	\$40,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Sewer Treatment Plant	WWTP Master Plan Update	7	Engineering	New	\$5,000	Sewer Fund	\$0	\$5,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Sewer Treatment Plant	Replace South Aeration Diffusers	8	Equipment	Replacement	\$150,000	Sewer Fund	\$0	\$150,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Sewer Treatment Plant	Upgrade Road Around Berm	9	Construction	Replacement	\$55,000	Sewer Fund	\$0	\$55,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Solid Waste Operations	Purchase City 400 Server	1	Equipment	New	\$16,000	Solid Waste	\$0	\$16,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Solid Waste	Purchase Roll-off Truck	2	Equipment	Replacement	\$135,000	Solid Waste Fund	\$0	\$135,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Solid Waste	Replace Packer Body	3	Equipment	Replacement	\$117,000	Solid Waste Fund	\$0	\$117,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Solid Waste	Polycart Replacement	4	Equipment	Replacement	\$35,000	Solid Waste Fund	\$0	\$35,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Recycling	Purchase Glass Breaker	5	Equipment	New	\$6,500	Solid Waste Fund	\$0	\$6,500	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Recycling	Purchase Equipment Shed	6	Construction	New	\$60,000	Solid Waste Fund	\$0	\$60,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Transfer Station	Purchase 3/4-ton Pick-up Truck	7	Equipment	Replacement	\$40,000	Solid Waste Fund	\$0	\$40,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Transfer Station	Purchase Power Screener	8	Equipment	New	\$100,000	Gen. Fund/Solid Waste	\$50,000	\$50,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Recycling	Purchase Horizontal Baler	9	Equipment	Replacement	\$70,000	Solid Waste Fund	\$0	\$70,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Parks	Hammond Park ADA Playground	1	Construction	New	\$75,000	Lake Kahola	\$0	\$75,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Civic Building	Replace Media and Statistics Center	2	Equipment	Replacement	\$9,000	CVB	\$0	\$4,500	\$0	\$4,500	\$0	\$0	must replace if breaks
*	2009	Zoo	Stabilize Picnic Shelter	3	Construction	Replacement	\$6,000	Sp. Park/EFOZ	\$0	\$3,000	\$0	\$3,000	\$0	\$0	must replace if breaks
*	2009	Sign & Marking	Portable Hydraulic Power Unit	4	Equipment	New	\$8,000	Special Street	\$0	\$8,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Street	Purchase 1-ton Pick-up Truck w/ Salt Spreader	5	Equipment	Replacement	\$45,000	Special Street	\$0	\$45,000	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Parks	Pave Peter Pan Park Parking Lot	6	Construction	Replacement	\$112,500	Special Park	\$0	\$112,500	\$0	\$0	\$0	\$0	USD 253 to repay half over 10 years
*	2009	Zoo	Complete Sidewalk	7	Construction	New	\$50,000	Sp. Park/EFOZ	\$0	\$25,000	\$0	\$25,000	\$0	\$0	USD 253 to repay half over 10 years
*	2009	Street	Purchase Wacky Packer Vibrating Plate	8	Equipment	New	\$2,100	Special Street	\$0	\$2,100	\$0	\$0	\$0	\$0	USD 253 to repay half over 10 years
*	2009	Fire	Fire Station 2 Repairs	1	Construction	Repair	\$450,000	G. O. Bonds	\$0	\$450,000	\$0	\$0	\$0	\$0	project authorized to seek bids
*	2009	Street Construction	Annual Slurry Seal Program	2	Construction	Replacement	\$175,000	General Fund	\$125,000	\$0	\$50,000	\$0	\$0	\$0	project authorized to seek bids
*	2009	Administrative Services	Purchase High Speed Printer	3	Equipment	Replacement	\$19,000	General Fund	\$19,000	\$0	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Police	Purchase 3 Squad Cars	4	Equipment	Replacement	\$100,500	General Fund	\$100,500	\$0	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Street Construction	Street Rehabilitation/Replacement	5	Construction	Replacement	\$500,000	General Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Street Construction	Resurface Hwy. 50 Betw. Industrial & Prairie (KLINK)	6	Construction	Replacement	\$450,000	Gen. Fund/KDOT	\$250,000	\$0	\$200,000	\$0	\$0	\$0	must replace if breaks
*	2009	Street Construction	Hazardous Sidewalk Program	7	Construction	Replacement	\$200,000	Gen. Fund/Prop. Owners	\$100,000	\$0	\$100,000	\$0	\$0	\$0	must replace if breaks
*	2009	Civic Building	Replace Upper Balcony Seats	8	Construction	Replacement	\$125,000	General Fund/CVB	\$30,500	\$94,500	\$0	\$0	\$0	\$0	must replace if breaks
*	2009	Police	Purchase Evidence Management System	9	Equipment	New	\$32,000	General Fund	\$32,000	\$0	\$0	\$0	\$0	\$0	must replace if breaks