

**City Of Emporia, Kansas
Capital Improvement Plan
2010 to 2014**

JUNE 3 DRAFT

<u>Year</u>	<u>Department</u>	<u>Description</u>	<u>Ranking</u>	<u>Category</u>	<u>Status</u>	<u>Amount</u>	<u>Funding Source</u>	<u>City</u>			
								<u>General Fund Share</u>	<u>Non-General Fund Share</u>	<u>Non-City Sources</u>	
2010	Administrative Services	Purchase Sungard Human Resources Software	1	Equipment	New	\$32,000	General Fund	\$32,000	\$0	\$0	
2010	Administrative Services	Purchase HR Server	2	Equipment	New	\$5,000	General Fund	\$5,000	\$0	\$0	moved from approved 2009 budget
2010	Police	Purchase 3 Squad Cars	1	Equipment	Replacement	\$90,000	General Fund	\$90,000	\$0	\$0	
2010	Police	Zetron Backup E911 Phone System	2	Equipment	New	\$61,500	Wireless Fund	\$0	\$0	\$61,500	
2010	Police	Install Spilman Software in MDT's	3	Equipment	Replacement	\$157,000	General Fund	\$157,000	\$0	\$0	
2010	Police	Replace Network Firewall	4	Equipment	Replacement	\$0	General Fund	\$0	\$0	\$0	was purchased in 2009
2010	Police	Auto Generator For Tower Site	5	Equipment	Replacement	\$21,950	General Fund	\$21,950	\$0	\$0	
2010	Police	Purchase 3 Signal Pre-emption Emitters	6	Equipment	New	\$3,300	General Fund	\$3,300	\$0	\$0	
2010	Police	Purchase 7 Mobile Video Cameras	7	Equipment	Replacement	\$42,500	Gen. Fund/Drug Forfeiture	\$32,000	\$10,500	\$0	
2010	Police	Perform Radio Communications Study	8	Equipment	New	\$15,000	General Fund	\$15,000	\$0	\$0	study for repl. of comm. system in 2011
2010	Police	Purchase Computers/Printers/Software	9	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2010	Police	Dispatch Protocol Software	10	Equipment	New	\$67,821	General Fund	\$67,821	\$0	\$0	
2010	Fire	9 Traffic Pre Emption Emitters	1	Equipment	New	\$10,000	General Fund	\$10,000	\$0	\$0	
2010	Fire	Replace Hose and Equipment	1	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0	
2010	Fire	Washer/extractor x 2	2	Equipment	New	\$20,000	General Fund	\$20,000	\$0	\$0	
2010	Fire	3/4 ton 4WD Pickup	3	Equipment	Replacement	\$35,000	General Fund	\$35,000	\$0	\$0	
2010	Fire	Replace Rescue Boat and Equipment	4	Equipment	Replacement	\$42,500	General Fund	\$42,500	\$0	\$0	
2010	Fire	Communication Equipment	5	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2010	Fire	Vehicle Extrication Equipment	6	Equipment	New	\$15,000	General Fund	\$15,000	\$0	\$0	
2010	EMS	Medium Duty Ambulance	1	Equipment	Replacement	\$200,000	Gen. Fund/Lyon County	\$100,000	\$0	\$100,000	
2010	EMS	2 Stryker Pro Stair Chairs	2	Equipment	New	\$6,000	General Fund	\$6,000	\$0	\$0	
2010	EMS	4 WD SUV (EMS Chief)	3	Equipment	Replacement	\$40,000	Gen. Fund/Lyon County	\$20,000	\$0	\$20,000	
2010	EMS	2 Transport Ventilators	4	Equipment	New	\$10,000	General Fund	\$10,000	\$0	\$0	
2010	EMS	Stryker Pro XL Cot	5	Equipment	Replacement	\$11,000	General Fund	\$11,000	\$0	\$0	
2010	EMS	LifePak 12 Monitor Defibrillator	6	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	
2010	EMS	Communications Equipment	7	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2010	Code Services	Short Bed Pickup	1	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	
2010	Housing	HOME Rehab grant	1	Match	New	\$300,000	Gen. Fund/KHRC	\$40,000	\$0	\$260,000	KHRC offers grants up to \$300,000; City contribution raised per CC recom.
2010	Municipal Court	Purchase ticketing and reporting software	1	Equipment	New	\$30,000	General Fund	\$30,000	\$0	\$0	
2010	Engineering	Server, CPU & monitor upgrades	1	Equipment	Replacement	\$5,000	General Fund	\$5,000	\$0	\$0	
2010	Engineering	GPS equipment upgrade	2	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	
2010	Engineering	Safe Routes to School Improvements	3	Construction	New	\$150,000	Gen. Fund/KDOT	\$75,000	\$0	\$75,000	recommended by MUPP
2010	Engineering	Bike Path PPP Riverside School to Logan	4	Construction	New	\$226,000	General Fund	\$226,000	\$0	\$0	recommended by MUPP
2010	Engineering	Quiet Zone Improvements	5	Equipment	New	\$1,900,000	Gen. Fund/KDOT/BNSF	\$750,000	\$0	\$1,150,000	
2010	Golf Course	Purchase Batwing Rotary Mower	1	Equipment	Replacement	\$40,000	General Fund	\$40,000	\$0	\$0	
2010	Golf Course	Purchase 3 72" Rotary Mower	2	Equipment	Replacement	\$75,000	General Fund	\$75,000	\$0	\$0	share with Park
2010	Golf Course	Purchase Tee Apron Mower	3	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	

2010 Golf Course	Rip Rap Pond Dam	4	Construction	New	\$10,000	General Fund	\$10,000	\$0	\$0	
2010 Golf Course	Purchase Loader Tractor	5	Equipment	Replacement	\$25,000	General Fund	\$18,000	\$0	\$7,000	
2010 Golf Course	Purchase 3/4-ton Dump Truck	6	Equipment	Replacement	\$30,000	General Fund	\$30,000	\$0	\$0	
2010 Golf Shop	Replace Carpet in Golf Shop	1	Construction	Replacement	\$7,000	General Fund	\$7,000	\$0	\$0	
2010 Golf Shop	Replace Food Service Counter	2	Construction	Replacement	\$8,000	General Fund	\$8,000	\$0	\$0	
2010 Golf Shop	Repair Parking Lot	3	Construction	Replacement	\$85,000	General Fund	\$85,000	\$0	\$0	
2010 Golf Shop	Repair Men's Rest Room	4	Construction	Replacement	\$20,000	General Fund	\$20,000	\$0	\$0	
2010 Parks	Hammond Park Landscape 18th & Merchant	1	Construction	Replacement	\$30,000	General Fund	\$30,000	\$0	\$0	
2010 Parks	Landscaping at City highway entrances	2	Construction	New	\$100,500	General Fund	\$100,500	\$0	\$0	
2010 Parks	Purchase 4-wheel Drive Tractor/loader	3	Equipment	Replacement	\$80,000	General Fund	\$80,000	\$0	\$0	
2010 Parks	Purchase 2 1 ton Pick ups w/dumping beds	4	Equipment	Replacement	\$70,000	General Fund	\$70,000	\$0	\$0	share with Zoo
2010 Parks	Hammond Park ADA improvements	5	Equipment	Replacement	\$75,000	Sp. Park/Lake Kahola	\$0	\$75,000	\$0	removed from 2009 budget
2010 Parks	Replace Tennis Courts at Hammond Park	6	Equipment	Replacement	\$75,000	Sp. Park	\$0	\$75,000	\$0	
2010 Parks	Pave Peter Pan Park Parking Lot	7	Construction	Replacement	\$132,500	Special Park	\$0	\$132,500	\$0	removed from 2009 budget
2010 Parks	Construct Bathrooms at Peter Pan Park	8	Construction	New	\$100,000	Gen. Fund/KPW Grant	\$50,000	\$0	\$50,000	project to be done if receive grant
2010 Parks	Purchase Utility Vehicle	9	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2010 Jones Aquatic Center	Install Drain covers	1	Construction	Replacement	\$17,000	General Fund	\$17,000	\$0	\$0	
2010 Zoo	Stabilize Picnic Shelter	1	Construction	Replacement	\$10,000	Sp. Park/EFOZ	\$0	\$5,000	\$5,000	removed from 2009 budget
2010 Zoo	Bobcat/Fox Exhibit	2	Construction	New	\$60,000	Sp. Park/EFOZ	\$0	\$30,000	\$30,000	
2010 Zoo	Purchase Walk-In Refrigerator	3	Equipment	New	\$12,000	General Fund	\$12,000	\$0	\$0	
2010 Zoo	Purchase Utility Vehicle	4	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2010 Civic Building	Replace main arena stage light battens	1	Equipment	Replacement	\$45,000	General Fund	\$0	\$0	\$45,000	Jones Trust grant (seats are City match)
2010 Civic Building	Replace main arena sound system	2	Equipment	Replacement	\$105,000	General Fund	\$40,000	\$0	\$65,000	Jones Trust grant (seats are City match)
2010 Civic Building	New HVAC Controls	3	Equipment	Replacement	\$47,000	General Fund	\$47,000	\$0	\$0	removed from 2009 budget
2010 Civic Building	Repaint Arena Ceiling/Little Theater/NW Stairwell	4	Construction	Replacement	\$100,000	Gen. Fund/CVB Fund	\$75,000	\$25,000	\$0	
2010 Civic Building	Widen & raise doors on East entry	5	Construction	Replacement	\$14,000	General Fund	\$14,000	\$0	\$0	
2010 Civic Building	Replace five stage curtains - main arena stage	6	Equipment	Replacement	\$32,000	General Fund	\$32,000	\$0	\$0	
2010 Civic Building	Civic Building Window Replacement	7	Equipment	Replacement	\$12,000	General Fund	\$12,000	\$0	\$0	
2010 Civic Building	Purchase Door Locking device Security system	8	Equipment	New	\$5,000	General Fund	\$5,000	\$0	\$0	
2010 Civic Building	Air conditioning for Little Theater area	9	Equipment	new	\$38,000	General Fund	\$38,000	\$0	\$0	
2010 Civic Building	Relocate & replace expansion tank for heating hot water	10	Equipment	Replacement	\$5,200	General Fund	\$5,200	\$0	\$0	
2010 Civic Building	Replace 7 window curtains in Little Theatre	11	Equipment	New	\$9,800	General Fund	\$9,800	\$0	\$0	
2010 Civic Building	Replace Stage Curtain in Little Theatre	12	Equipment	Replacement	\$4,200	General Fund	\$4,200	\$0	\$0	
2010 Civic Building	Replace 7 large windows in Little Theatre	13	Equipment	Replacement	\$11,200	General Fund	\$11,200	\$0	\$0	
2010 Civic Building	Continued upgrade of City/County Telephone System	14	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0	
2010 Civic Building	Purchase a Convertamatic floor machine	15	Equipment	Replacement	\$11,000	General Fund	\$11,000	\$0	\$0	
2010 Civic Building	Purchase ADA hearing impaired portable devices	16	Equipment	New	\$12,000	General Fund	\$12,000	\$0	\$0	
2010 Library	Renovate all roof area for life extension of the material	1	Construction	Replacement	\$8,500	General Fund	\$8,500	\$0	\$0	
2010 Library	Water Proof Exterior Brick Walls	2	Construction	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2010 Library	Replace Court Yard Bricks	3	Construction	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	
2010 Library	Carpet 1st Floor Children's Area	4	Construction	Replacement	\$7,500	General Fund	\$7,500	\$0	\$0	
2010 Downtown - Mowing	Replace John Deere 235 Mower	1	Equipment	Replacement	\$5,800	General Fund	\$5,800	\$0	\$0	
2010 Downtown - Mowing	Recoat 622 Mechanic Roof	2	Construction	Replacement	\$8,500	General Fund	\$8,500	\$0	\$0	
2010 Airport	Update airport master plan	1	Construction	New	\$110,000	Gen. Fund/FAA Grant	\$11,000	\$0	\$99,000	
2010 Airport	Extend Runway & Parallel Taxiway Design Phase	2	Construction	New	\$260,000	G.O. Bond/FAA Grant	\$0	\$13,000	\$247,000	
2010 Airport	Acquire Easements for Runway Ext.	3	Construction	New	\$384,640	G.O. Bond/FAA Grant	\$0	\$19,232	\$365,408	

2010 Airport	Replace John Deere STX mower	4	Equipment	Replacement	\$3,500 General Fund	\$3,500	\$0	\$0	
2010 Storm Water	Storm Drainage Basin Studies	1	Construction	New	\$55,000 General Fund	\$55,000	\$0	\$0	
2010 Storm Water	Storm Sewers 700 & 800 Block of Commercial	2	Construction	Replacement	\$130,000 General Fund	\$130,000	\$0	\$0	SWAG estimate; sewer only betw. Comm. & alle
2010 Storm Water	Holiday Dr protection Plan	3	Construction	New	\$175,000 General Fund	\$175,000	\$0	\$0	
2010 Street	Purchase 1-ton Pick-up Truck w/ Salt Spreader	1	Equipment	Replacement	\$47,000 Special Street	\$0	\$47,000	\$0	removed from 2009 budget
2010 Street	Salt Spreader V-box for 1-Ton Truck	2	Equipment	Replacement	\$7,000 Special Street	\$0	\$7,000	\$0	
2010 Street	24 inch Cold Planer for Case Skid Steer	3	Equipment	New	\$16,000 Special Street	\$0	\$16,000	\$0	
2010 Sign & Marking	Purchase 3/4-ton Pick w/ Flatbed	1	Equipment	Replacement	\$28,000 Special Street	\$0	\$28,000	\$0	
2010 Sign & Marking	Hydraulic Power Unit	2	Equipment	Replacement	\$9,000 Special Street	\$0	\$9,000	\$0	
2010 Street Construction	Annual Slurry Seal Program	1	Construction	Replacement	\$175,000 General Fund	\$175,000	\$0	\$0	amount increased per CC recom.
2010 Street Construction	Street Rehabilitation/Replacement	2	Construction	Replacement	\$500,000 General Fund	\$500,000	\$0	\$0	amount increased per CC recom.
2010 Street Construction	Hazardous Sidewalk Program	3	Construction	Replacement	\$100,000 Gen. Fund/Prop. Owners	\$50,000	\$0	\$50,000	
2010 Street Construction	Resurf. Comm. KS. to RR; Merchant 12th to City Limits (KLINK)	4	Construction	Replacement	\$538,052 General Fund	\$338,052	\$0	\$200,000	updated cost estimate
2010 Street Construction	Resurfacing 24th Prairie to East Lot Line of DJ Christie Dev.	5	Construction	Replacement	\$1,074,972 G.O. Bond Fund	\$0	\$1,074,972	\$0	
2010 Street Construction	10th Ave Commercial to Mechanic	6	Construction	Replacement	\$150,000 General Fund	\$150,000	\$0	\$0	
2010 Street Construction	5 Intersection Signal Pre-Emption Receivers	7	Equipment	New	\$41,061 Sp. Street	\$0	\$41,061	\$0	
2010 Street Construction	Merchant St (300 blk) Reconstruction	8	Construction	Replacement	\$55,000 Special Street	\$0	\$55,000	\$0	
2010 Street Construction	Traffic Signals Hwy 50 & Industrial	9	Equipment	Replacement	\$150,000 General Fund	\$150,000	\$0	\$0	
2010 Street Construction	Sidewalk Replacement on Merchant 6th-11th	10	Construction	Replacement	\$21,243 General Fund	\$21,243	\$0	\$0	recommended by RCIL thru AAC
2010 Street Construction	Sidewalk Replacement on Commercial 6th-10th	11	Construction	Replacement	\$19,302 General Fund	\$19,302	\$0	\$0	recommended by RCIL thru AAC
2010 Street Construction	Misc. Sidewalk Repairs/Replacement Recommended by RCIL	12	Construction	Replacement	\$35,301 General Fund	\$35,301	\$0	\$0	recommended by RCIL thru AAC
2010 Street Construction	Right turn lane on 15th & 18th at Merchant	13	Construction	Replacement	\$150,000 General Fund	\$150,000	\$0	\$0	
2010 Recreation Commission	Replace Multizone air handler for Phase II Rec Center	1	Construction	Replacement	\$70,000 General Fund	\$70,000	\$0	\$0	
2010 Recreation Commission	Plumbing fixtures at Rec Center	2	Construction	Replacement	\$15,000 General Fund	\$15,000	\$0	\$0	
2010 Recreation Commission	Install Semi-permanent shade at Trusler front gate	3	Construction	New	\$7,000 General Fund	\$7,000	\$0	\$0	
2010 Recreation Commission	Replace light poles at Southwest Santa Fe Park	4	Construction	Replacement	\$35,000 General Fund	\$35,000	\$0	\$0	
2010 Recreation Commission	Replace back doors at Rec Center with hand. accessibility	5	Construction	Replacement	\$25,000 General Fund	\$25,000	\$0	\$0	
2010 Recreation Commission	Add kick plate to grandstands at Soden's Grove	6	Construction	New	\$5,000 General Fund	\$5,000	\$0	\$0	
TOTAL GENERAL FUND:					\$9,647,342	\$5,154,169	\$1,663,265	\$2,829,908	
2010 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000 Water & Sewer Funds	\$0	\$100,000	\$0	estimated cost
2010 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$9,000 Water & Sewer Funds	\$0	\$9,000	\$0	
2010 Water Plant	Rebuild #4 Raw Water Pump	1	Equipment	Replacement	\$30,000 Water Fund	\$0	\$30,000	\$0	
2010 Water Service	Main Replacement Whilden From 9th to 12th	1	Construction	Replacement	\$150,000 Water Fund	0	\$150,000	\$0	moving to parkway; no street repairs needed
2010 Water Service	Main Repair Neosho b/w 2nd & South Ave	2	Construction	Replacement	\$100,000 Water Fund	\$0	\$100,000	\$0	
2010 Water Service	Main Replacement Commercial From 3rd to 4th; 5th to 12th	3	Construction	Replacement	\$880,000 Water Fund Bonds	\$0	\$880,000	\$0	SWAG estimate, part of Commercial repairs
TOTAL WATER FUND:					\$1,269,000	\$0	\$1,269,000	\$0	
2010 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000 Water & Sewer Funds	\$0	\$100,000	\$0	estimated cost
2010 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$9,000 Water & Sewer Funds	\$0	\$9,000	\$0	
2010 Sewer Treatment Plant	Repair Roof on Main Building	1	Construction	Replacement	\$30,000 Sewer Fund	\$0	\$30,000	\$0	
2010 Sewer Treatment Plant	Purchase Diffusers for North Aerator	2	Equipment	Replacement	\$150,000 Sewer Fund	\$0	\$150,000	\$0	
2010 Sewer Treatment Plant	Grit Chamber building replacement	3	Construction	Replacement	\$20,000 Sewer Fund	\$0	\$20,000	\$0	
2010 Sewer Treatment Plant	Replace final basin wasting pumps check valves & electrical	4	Equipment	Replacement	\$10,000 Sewer Fund	\$0	\$10,000	\$0	
2010 Sewer Treatment Plant	Replace/repair floor drains in influent station	5	Construction	Replacement	\$7,000 Sewer Fund	\$0	\$7,000	\$0	

2010 Sewer Service	Main Rehabilitation East From 6th to 12th	1	Construction	Replacement	\$150,000 Sewer Fund	\$0	\$150,000	\$0 removed from 2009 budget
2010 Sewer Service	Main Rehabilitation East From 12th to 18th	2	Construction	Replacement	\$150,000 Sewer Fund	\$0	\$150,000	\$0
2010 Sewer Service	Sump pump disconnection program	3	Construction	Replacement	\$20,000 Sewer Fund/Prop. Owners	\$0	\$10,000	\$10,000
2010 Sewer Service	Infiltration/Inflow study	4	Equipment	New	\$500,000 Sewer Fund/Prop. Owners	\$0	\$500,000	\$0 estimated cost
2010 Sewer Service	Extend Sewer to Industrial Park IV	5	Construction	New	\$900,000 Sewer Fund	\$0	\$900,000	\$0
TOTAL SEWER FUND:					\$2,046,000	\$0	\$2,036,000	\$10,000
2010 Solid Waste	Purchase Roll-off Truck	1	Equipment	Replacement	\$135,000 Solid Waste Fund	\$0	\$135,000	\$0 removed from 2009 budget
2010 Solid Waste	Replace Packer Body	2	Equipment	Replacement	\$117,000 Solid Waste Fund	\$0	\$117,000	\$0 removed from 2009 budget
2010 Solid Waste	Purchase Automated Collection Vehicle	3	Equipment	Replacement	\$210,000 Solid Waste Fund	\$0	\$210,000	\$0
2010 Solid Waste	Replace Packer Body	4	Equipment	Replacement	\$75,000 Solid Waste Fund	\$0	\$75,000	\$0
2010 Solid Waste	Glass Breaker	5	Equipment	Replacement	\$5,000 Solid Waste Fund	\$0	\$5,000	\$0 removed from 2009 budget
2010 Transfer Station	Purchase 100-150 Horse Power Wheel Loader	1	Equipment	Replacement	\$120,000 Solid Waste Fund	\$0	\$120,000	\$0
2010 Transfer Station	Purchase Tandum Axle Dump Truck	2	Equipment	Replacement	\$115,000 Solid Waste Fund	\$0	\$115,000	\$0
2010 Recycling	Purchase 1-ton Flatbed Truck	1	Equipment	Replacement	\$40,000 Solid Waste Fund	\$0	\$40,000	\$0
TOTAL SOLID WASTE FUND:					\$817,000	\$0	\$817,000	\$0
TOTAL 2010 CIP:					\$13,779,342	\$5,154,169	\$5,785,265	\$2,839,908

**City Of Emporia, Kansas
Capital Improvement Plan
2010 to 2014**

<u>Year</u>	<u>Department</u>	<u>Description</u>	<u>Ranking</u>	<u>Category</u>	<u>Status</u>	<u>Amount</u>	<u>Funding Source</u>		
							<u>General Fund Share</u>	<u>City Non-General Fund Share</u>	<u>Non-City Sources</u>
2011	Administrative Services	Upgrade to Office 2007	1	Equipment	New	\$23,450 General Fund	\$23,450	\$0	\$0 includes all Depts.
2011	Administrative Services	Replace Municipal Court Server	2	Equipment	Replacement	\$5,000 General Fund	\$5,000	\$0	\$0
2011	Police	Purchase 3 Squad Cars	1	Equipment	Replacement	\$93,000 General Fund	\$93,000	\$0	\$0
2011	Police	Replace Communications System	2	Equipment	Replacement	825,350 G.O. Bond	\$0	\$825,350	\$0 possible County participation
2011	Police	Generator for Police Department	3	Equipment	New	\$78,500 General Fund	\$78,500	\$0	\$0
2011	Police	Purchase 3 Signal Pre-emption Emitters	4	Equipment	Replacement	\$3,300 General Fund	\$3,300	\$0	\$0
2011	Police	Purchase Computers/Printers/Software	5	Equipment	Replacement	\$20,000 Gen. Fund/Drug Forfeiture	\$10,000	\$10,000	\$0
2011	Police	Purchase 4 Pole Mounted Speed Displays	6	Equipment	New	\$15,000 General Fund	\$15,000	\$0	\$0
2011	Fire	Purchase Rescue Truck	1	Equipment	Replacement	\$300,000 General Fund	\$300,000	\$0	\$0
2011	Fire	5 Intersection Signal Pre-emption Receivers	2	Equipment	New	\$30,000 General Fund	\$30,000	\$0	\$0
2011	Fire	Purchase Self Contained Breathing Apparatus	3	Equipment	Replacement	\$45,000 General Fund	\$45,000	\$0	\$0
2011	Fire	Communication Equipment	4	Equipment	Replacement	\$10,000 General Fund	\$10,000	\$0	\$0
2011	Fire	Public Education Trailer	5	Equipment	New	\$30,000 General Fund	\$30,000	\$0	\$0
2011	EMS	2 Stryker Pro Stair Chairs	1	Equipment	New	\$6,000 General Fund	\$6,000	\$0	\$0
2011	EMS	Purchase Stryker Power Pro XL Cot	2	Equipment	Replacement	\$12,000 General Fund	\$12,000	\$0	\$0
2011	EMS	Communications Equipment	3	Equipment	Replacement	\$10,000 General Fund	\$10,000	\$0	\$0
2011	EMS	2 MTP Mini Infusion Pumps	4	Equipment	New	\$6,500 General Fund	\$6,500	\$0	\$0
2011	EMS	GlideScope Laryngoscope Camera	5	Equipment	New	\$12,000 General Fund	\$12,000	\$0	\$0
2011	Housing	HOME Rehab grant	1	Match	New	\$300,000 Gen. Fund/KHRC	\$40,000	\$0	\$260,000 KHRC offers grants up to \$300,000; City contribution raised per CC recom.

2011 Engineering	Xerox Printer/Color Scanner	1	Equipment	Replacement	\$20,000	General Fund	\$20,000	\$0	\$0	
2011 Engineering	Traffic Counter	2	Equipment	Replacement	\$4,000	General Fund	\$4,000	\$0	\$0	
2011 Engineering	Construct Train Station	3	Construction	New	\$300,000	G.O. Bonds	\$0	\$300,000	\$0	may be federal matching grants available
2011 Engineering	Sidewalk Logan From Commercial to Ind. Park III	4	Construction	New & Repl.	\$20,000	General Fund	\$20,000	\$0	\$0	recommended by MUPP
2011 Engineering	Sidewalk South From Commercial to Carter	5	Construction	New & Repl.	\$45,000	General Fund	\$45,000	\$0	\$0	recommended by MUPP
2011 Engineering	Ped. Crossing @ South & West	6	Construction	New	\$31,000	General Fund	\$31,000	\$0	\$0	recommended by MUPP
2011 Golf Course	Purchase 72-inch Rotary Mower	1	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	share with Park
2011 Golf Course	Loader Tractor	2	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	
2011 Golf Course	Purchase Core Harvester	3	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2011 Golf Course	Chemical Sprayer	4	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2011 Golf Course	Top Dresser	5	Equipment	Replacement	\$18,000	General Fund	\$18,000	\$0	\$0	
2011 Golf Shop	Enlarge #9 Pond	6	Construction	New	\$180,000	G.O. Bond	\$0	\$180,000	\$0	assumes construction of runway
2011 Golf Course	Renovate Golf Course to Accommodate Runway Extension	7	Construction	Replacement	\$400,000	G.O. Bond	\$0	\$400,000	\$0	
2011 Golf Shop	Lease 10 Golf Carts	1	Equipment	Replacement	\$5,500	General Fund	\$5,500	\$0	\$0	
2011 Parks	Purchase 1-ton Pick-up w/ Dumping Bed	1	Equipment	Replacement	\$35,000	General Fund	\$35,000	\$0	\$0	
2011 Parks	Purchase Diesel Tractor	2	Equipment	Replacement	\$30,000	General Fund	\$30,000	\$0	\$0	
2011 Parks	Purchase Toro mower	3	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2011 Parks	Barn Water Service	4	Construction	Replacement	\$2,500	General Fund	\$2,500	\$0	\$0	
2011 Parks	Restroom at Skatepark	5	Construction	Replacement	\$100,000	Gen. Fund/Lake Kahola	\$50,000	\$50,000	\$0	
2011 Parks	All Veteran's Memorial irrigation system	6	Construction	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	
2011 Zoo	Renovate Lemur Exhibit	1	Construction	Replacement	\$75,000	Sp. Park/EFOZ	\$0	\$37,500	\$37,500	
2011 Zoo	Purchase skid loader (bobcat)	2	Equipment	New	\$30,000	General Fund	\$30,000	\$0	\$0	
2011 Zoo	Fencing; holding area new/replace	3	Construction	New	\$12,000	Sp. Park/EFOZ	\$0	\$6,000	\$6,000	
2011 Zoo	Construct Hay Barn	4	Construction	New	\$35,000	Sp. Park/EFOZ	\$0	\$17,500	\$17,500	
2011 Civic Building	Tuck Pointing/water proofing exterior brick walls	1	Construction	Replacement	\$150,000	Gen. Fund/CVB Fund	\$100,000	\$50,000	\$0	
2011 Civic Building	Replace MTD Pro mower for mowing crew	2	Equipment	Replacement	\$5,200	General Fund	\$5,200	\$0	\$0	
2011 Civic Building	Replace "Mule" multi-use vehicle	3	Equipment	Replacement	\$20,000	General Fund	\$20,000	\$0	\$0	
2011 Civic Building	Replace 2 smaller Burnishing floor machines	4	Equipment	Replacement	\$8,500	General Fund	\$8,500	\$0	\$0	
2011 Civic Building	Replace 1000 gal Potable Hot water holding tank	5	Equipment	Replacement	\$8,000	General Fund	\$8,000	\$0	\$0	
2011 Civic Building	Purchase parking lot & sidewalk sweeping machine	6	Equipment	New	\$70,000	Gen. Fund/Main Street	\$60,000	\$0	\$10,000	
2011 Civic Building	Replace various windows with energy efficient windows	7	Construction	Replacement	\$12,000	General Fund	\$12,000	\$0	\$0	
2011 Civic Building	Replace exterior doors on East & West side	8	Construction	Replacement	\$11,000	General Fund	\$11,000	\$0	\$0	
2011 Civic Building	Purchase Door Locking device Security system	9	Equipment	New	\$5,000	General Fund	\$5,000	\$0	\$0	
2011 Civic Building	Continued upgrade of City/County Telephone System	10	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0	
2011 Civic Building	Street expansion to sidewalk area on Market st	11	Construction	New	\$6,000	General Fund	\$6,000	\$0	\$0	
2011 Civic Building	Replace 2 Portable handicap lifts in main arena	12	Equipment	Replacement	\$12,000	General Fund	\$12,000	\$0	\$0	
2011 Library	Replace Elevator Hydraulic Cylinder	1	Equipment	Replacement	\$52,000	General Fund	\$52,000	\$0	\$0	
2011 Library	Replace Windows in Atrium and Various Areas	2	Equipment	Replacement	\$12,000	General Fund	\$12,000	\$0	\$0	
2011 Library	Repipe heating hot water lines	3	Construction	Replacement	\$11,000	General Fund	\$11,000	\$0	\$0	
2011 Downtown - Mowing	Replace Grass Hopper Mower	1	Equipment	Replacement	\$12,000	General Fund	\$12,000	\$0	\$0	
2011 Vehicle Maintenance	Purchase 30,000 lb quick truck lift	1	Equipment	New	\$17,000	General Fund	\$17,000	\$0	\$0	
2011 Vehicle Maintenance	Replace pressure washer in wash bay	2	Equipment	Replacement	\$6,500	General Fund	\$6,500	\$0	\$0	
2011 Airport	Extend Runway & Parallel Taxiway Construction Phase	1	Construction	New	\$3,770,228	G.O. Bond/FAA Grant	\$0	\$378,511	\$3,391,717	
2011 Airport	John Deere 1435 Front deck mower	2	Equipment	Replacement	\$18,000	General Fund	\$18,000	\$0	\$0	

2011 Storm Water	Storm Water Upgrade (Deerbrook Sub.)	1	Construction	New	\$150,000 General Fund	\$150,000	\$0	\$0	
2011 Street	Purchase Street Sweeper	1	Equipment	Replacement	\$200,000 General Fund	\$200,000	\$0	\$0	
2011 Street Construction	Annual Slurry Seal Program	1	Construction	Replacement	\$175,000 General Fund	\$175,000	\$0	\$0	
2011 Street Construction	Street Rehabilitation/Replacement	2	Construction	Replacement	\$500,000 General Fund	\$500,000	\$0	\$0	
2011 Street Construction	Hazardous Sidewalk Program	3	Construction	Replacement	\$100,000 Gen. Fund/Prop. Owners	\$50,000	\$0	\$50,000	
2011 Street Construction	Resurfacing Commercial from 3rd to 12th (KLINK)	4	Construction	Replacement	\$476,000 Gen. Fund/KDOT	\$276,000	\$0	\$200,000	10% added to estimated cost
2011 Street Construction	Minor Street Replacement	5	Construction	Replacement	\$150,000 General Fund	\$150,000	\$0	\$0	
2011 Street Construction	Sidewalk 6th b/w East and Peyton	6	Construction	Replacement	\$8,352 General Fund	\$8,352	\$0	\$0	recommended by RCIL thru AAC
2011 Street Construction	Hwy 50 Sidewalk Corinth - Weaver	7	Construction	New	\$70,000 General Fund	\$70,000	\$0	\$0	
2011 Street Construction	Pavement Marking Rehab	8	Construction	Replacement	\$50,000 Sp. Street	\$0	\$50,000	\$0	
2011 Street Construction	30th Ave (Crestview - Prairie)	9	Construction	Replacement	\$850,000 G.O. Bond	\$0	\$850,000	\$0	
2011 Recreation Commission	Improve drainage & appearance at SW Santa Fe Park	1	Construction	New	\$20,000 General Fund	\$20,000	\$0	\$0	
2011 Recreation Commission	Relevel & Install drainage on Kiwanis diamonds	2	Construction	Replacement	\$60,000 General Fund	\$60,000	\$0	\$0	
2011 Recreation Commission	Relevel Flint Hills Optimist diamond	3	Construction	Replacement	\$25,000 General Fund	\$25,000	\$0	\$0	
2011 Recreation Commission	Cover dugouts with hard top roof at Whitter Park	4	Construction	New	\$20,000 General Fund	\$20,000	\$0	\$0	
2011 Recreation Commission	Install irrigation system at Kiwanis diamonds	5	Construction	New	\$20,000 General Fund	\$20,000	\$0	\$0	
2011 Recreation Commission	Install irrigation system at Flint Hills Optimist Diamonds	6	Construction	New	\$16,000 General Fund	\$16,000	\$0	\$0	
2011 Recreation Commission	Repave and stripe Trusler Sports complex parking lot	7	Construction	Replacement	\$50,000 General Fund	\$50,000	\$0	\$0	
2011 Recreation Commission	Repaint interior of gymnasium at Rec Center	8	Construction	Replacement	\$3,000 General Fund	\$3,000	\$0	\$0	
2011 Recreation Commission	Install new wading pool with sprays at JAC	9	Construction	New	\$400,000 General Fund	\$400,000	\$0	\$0	
2011 Recreation Commission	Install drainage to T-Ball diamonds at Whitter Park	10	Construction	New	\$40,000 General Fund	\$40,000	\$0	\$0	
TOTAL GENERAL FUND:					\$10,877,880	\$3,750,302	\$3,154,861	\$3,972,717	
2011 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000 Water & Sewer Funds	\$0	\$100,000	\$0	estimated cost
2011 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$10,000 Water & Sewer Funds	\$0	\$10,000	\$0	
2011 City Clerk	Small Pickup for meter reading	3	Equipment	Replacement	\$12,000 Water & Sewer Funds	\$0	\$2,000	\$10,000	
2011 Water Service	Main Repair Rural b/w 3rd & 4th	1	Construction	Replacement	\$50,000 Water Fund	\$0	\$50,000	\$0	
2011 Water Service	Main Repair State b/w 1st & 3rd	2	Construction	Replacement	\$100,000 Water Fund	\$0	\$100,000	\$0	
2011 Water Service	Main Replacement Whilden St 6th to 9th	3	Construction	Replacement	\$140,000 Water Fund	\$0	\$140,000	\$0	
2011 Water Plant	Presed Basin #3 addition	1	Construction	New	\$500,000 Water Fund	\$0	\$500,000	\$0	
TOTAL WATER FUND:					\$912,000	\$0	\$902,000	\$10,000	
2011 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000 Water & Sewer Funds	\$0	\$100,000	\$0	estimated cost
2011 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$10,000 Water & Sewer Funds	\$0	\$10,000	\$0	
2011 City Clerk	Small Pickup for meter reading	3	Equipment	Replacement	\$12,000 Sewer Fund	\$0	\$12,000	\$0	
2011 Sewer Treatment Plant	Repair raw sludge pumps, bases and motors	1	Equipment	Replacement	\$20,000 Sewer Fund	\$0	\$20,000	\$0	
2011 Sewer Treatment Plant	Repair roof on workshop	2	Construction	Replacement	\$8,000 Sewer Fund	\$0	\$8,000	\$0	
2011 Sewer Treatment Plant	Update Master WWTP Plan	3	Equipment	Update	\$50,000 Sewer Fund	\$0	\$50,000	\$0	
2011 Sewer Treatment Plant	Repair Entrance and plant roads	4	Construction	Replacement	\$140,000 Sewer Fund	\$0	\$140,000	\$0	
2011 Sewer Treatment Plant	Replace dump truck cab	5	Equipment	Replacement	\$5,000 Sewer Fund	\$0	\$5,000	\$0	
2011 Sewer Service	Main Rehabilitation East From 12th to 18th	1	Construction	Replacement	\$150,000 Sewer Fund	\$0	\$150,000	\$0	
2011 Sewer Service	Sewer Cleaning Machine	2	Equipment	Replacement	\$200,000 Sewer Fund	\$0	\$200,000	\$0	
TOTAL SEWER FUND:					\$695,000	\$0	\$695,000	\$0	
2011 Solid Waste	Replace Automated Packer Body	1	Equipment	Replacement	\$124,000 Solid Waste Fund	\$0	\$124,000	\$0	
2011 Solid Waste	Purchase 1-ton Pick-up w/ 5,000 lb. Winch	2	Equipment	Replacement	\$45,000 Solid Waste Fund	\$0	\$45,000	\$0	

2011 Transfer Station	Purchase 3/4 ton 4x4 Pickup	1	Equipment	Replacement	\$42,000	Solid Waste Fund	\$0	\$42,000	\$0
2011 Transfer Station	Equipment Shed	2	Construction	New	\$65,000	Solid Waste Fund	\$0	\$65,000	\$0
2011 Recycling	Purchase Forklift	1	Equipment	Replacement	\$33,000	Solid Waste Fund	\$0	\$33,000	\$0
TOTAL SOLID WASTE FUND:					\$309,000		\$0	\$309,000	\$0
TOTAL 2011 CIP:					\$12,793,880		\$3,750,302	\$5,060,861	\$3,982,717

**City Of Emporia, Kansas
Capital Improvement Plan
2010 to 2014**

<u>Year</u>	<u>Department</u>	<u>Description</u>	<u>Ranking</u>	<u>Category</u>	<u>Status</u>	<u>Amount</u>	<u>Funding Source</u>	<u>City</u>		
								<u>General Fund Share</u>	<u>Non-General Fund Share</u>	<u>Non-City Sources</u>
2012	Administrative Services	Replace Administration Server	1	Equipment	Replacement	\$5,000	General Fund	\$5,000	\$0	\$0
2012	Administrative Services	Update Electric Lines in IT Office	2	Equipment	Replacement	\$1,500	General Fund	\$1,500	\$0	\$0
2012	Administrative Services	Replace Carpet in IT Office	3	Equipment	Replacement	\$1,000	General Fund	\$1,000	\$0	\$0
2012	Administrative Services	Replace Engineering Server	4	Equipment	Replacement	\$5,000	General Fund	\$5,000	\$0	\$0
2012	Administrative Services	New Firewall	5	Equipment	Replacement	\$7,000	General Fund	\$7,000	\$0	\$0
2012	Police	Purchase 3 Squad Cars	1	Equipment	Replacement	\$96,000	General Fund	\$96,000	\$0	\$0
2012	Police	Purchase 3 Signal Pre-emption Emitters	2	Equipment	Replacement	\$3,300	General Fund	\$3,300	\$0	\$0
2012	Police	Purchase Computers/Printers/Software	3	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0
2012	Police	AFIS Fingerprint Reader	4	Equipment	New	\$25,000	Gen. Fund/Drug Forfeiture	\$15,000	\$10,000	\$0
2012	Police	Purchase 50 Digital Audio Recording Devices	5	Equipment	New	10,000	General Fund	10,000	\$0	\$0
2012	Fire	Renovation/Addition to Fire Station 2	1	Construction	Replacement	\$2,000,600	G.O. Bonds	\$0	\$2,000,600	\$0
2012	Fire	Utility Squad	2	Equipment	Replacement	\$250,000	G.O. Bonds	\$0	\$250,000	\$0
2012	Fire	5 Intersection Signal Pre-Emption Receivers	3	Equipment	New	\$30,000	General Fund	\$30,000	\$0	\$0
2012	Fire	Self Contained Breathing Apparatus	4	Equipment	Replacement	\$50,000	General Fund	\$50,000	\$0	\$0
2012	EMS	Stryker Pro XL Cot	1	Equipment	Replacement	\$12,000	General Fund	\$12,000	\$0	\$0
2012	EMS	Purchase LifePak 12 Monitor/Defibrillator	2	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0
2012	EMS	Communications Equipment	3	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0
2012	EMS	GlideScope Laryngoscope Camera	4	Equipment	New	\$12,000	General Fund	\$12,000	\$0	\$0
2012	Code Services	Purchase 1/2 ton Pick-up Truck	1	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0
2012	Housing	HOME Rehab grant	1	Match	New	\$300,000	Gen. Fund/KHRC	\$40,000	\$0	\$260,000 KHRC offers grants up to \$300,000; City contribution raised per CC recom.
2012	Engineering	Auto CAD upgrade	1	Equipment	Replacement	\$12,000	General Fund	\$12,000	\$0	\$0
2012	Engineering	Color Printer Upgrade	2	Equipment	Replacement	\$8,000	General Fund	\$8,000	\$0	\$0
2012	Engineering	Sidewalk 9th From Exchange to Eastside Park	3	Construction	New & Repl.	\$36,000	General Fund	\$36,000	\$0	\$0 recommended by MUPP
2012	Engineering	Sidewalk Washington From Randolph to South	4	Construction	New & Repl.	\$32,000	General Fund	\$32,000	\$0	\$0 recommended by MUPP
2012	Engineering	Sidewalk West From Randolph to South	5	Construction	New & Repl.	\$17,000	General Fund	\$17,000	\$0	\$0 recommended by MUPP
2012	Golf Course	Purchase 2 Greens Mowers	1	Equipment	Replacement	\$50,000	General Fund	\$50,000	\$0	\$0
2012	Golf Course	Purchase Greens Roller	2	Equipment	Replacement	\$6,000	General Fund	\$6,000	\$0	\$0
2012	Golf Shop	Lease 10 Golf Carts	1	Equipment	Replacement	\$6,000	General Fund	\$6,000	\$0	\$0

2012 Parks	Purchase Rotary Mower	1	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	share with Golf Course
2012 Parks	Purchase 1-ton Pick-up w/ Dumping Bed	2	Equipment	Replacement	\$35,000	General Fund	\$35,000	\$0	\$0	
2012 Parks	General Improvements to Soden's Grove	3	Construction	New	\$100,000	General Fund	\$100,000	\$0	\$0	
2012 Parks	Replace Tennis Courts at Peter Pan Park	4	Construction	Replacement	\$75,000	Lake Kahola	\$0	\$75,000	\$0	
2012 Zoo	Construct holding area for hoofed stock	1	Construction	New	\$15,000	General	\$15,000	\$0	\$0	
2012 Zoo	Continue Renovation of Lemur Exhibit	2	Construction	Replacement	\$200,000	Gen. Fund/Sp. Park/EFOZ	\$50,000	\$50,000	\$100,000	
2012 Zoo	Renovate Zoo Education Center Floor	3	Construction	Replacement	\$100,000	Sp. Park/EFOZ	\$0	\$50,000	\$50,000	
2012 Civic Building	Replace Boiler Steam lines throughout Civic Building	1	Equipment	Replacement	\$200,000	General Fund	\$200,000	\$0	\$0	
2012 Civic Building	Sound Absorption material installation in main arena	2	Construction	New	\$21,000	Gen. Fund/CVB Fund	\$10,500	\$10,500	\$0	
2012 Civic Building	Replace Carpet Extractor machine	3	Equipment	Replacement	\$4,500	General Fund	\$4,500	\$0	\$0	
2012 Civic Building	Replace various areas of sidewalk around civic building	4	Construction	Replacement	\$10,000	Gen. Fund/CVB Fund	\$5,000	\$5,000	\$0	
2012 Civic Building	Replace various windows	5	Equipment	Replacement	\$12,000	Gen. Fund/CVB Fund	\$6,000	\$6,000	\$0	
2012 Civic Building	Air Condition backstage dressing room #1 & #2	6	Equipment	New	\$17,500	Gen. Fund/CVB Fund	\$8,750	\$8,750	\$0	
2012 Civic Building	Purchase towable trailer mounted bleachers for downtown	7	Equipment	New	\$16,000	General Fund	\$16,000	\$0	\$0	
2012 Civic Building	Continued upgrade of City/County Telephone System	8	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0	
2012 Civic Building	Replace elevator controls & door sensors	9	Equipment	Replacement	\$25,000	General Fund	\$25,000	\$0	\$0	
2012 Civic Building	Irrigation system around Civic Building	10	Construction	Replacement	\$16,000	General Fund	\$16,000	\$0	\$0	
2012 Civic Building	Portable dance floor for Little Theatre	11	Equipment	New	\$1,500	General Fund	\$1,500	\$0	\$0	
2012 Library	Replace Main AHU unit motor & fan	1	Equipment	Replacement	\$12,000	General Fund	\$12,000	\$0	\$0	
2012 Downtown - Mowing	Replace John Deere X500 Mower	1	Equipment	Replacement	\$6,500	General Fund	\$6,500	\$0	\$0	
2012 Downtown - Mowing	Replace overhead door at 622 Mechanic	2	Equipment	Replacement	\$2,500	General Fund	\$2,500	\$0	\$0	
2012 Airport	Recoat South Multi-Hangar Roof	1	Construction	Replacement	\$22,000	General Fund	\$22,000	\$0	\$0	
2012 Airport	Extend Runway 1/19 Taxiway Design Phase	2	Construction	New	\$105,000	G.O. Bond/FAA Grant	\$0	\$5,250	\$99,750	
2012 Airport	Extend Runway 1/19 Taxiway Construction Phase	3	Construction	New	\$1,242,677	G.O. Bond/FAA Grant	\$0	\$62,134	\$1,180,543	
2012 Airport	Airfield Pavement Maintenance (Ramp)	4	Construction	New	\$100,000	G.O. Bond/FAA Grant	\$0	\$5,000	\$95,000	
2012 Airport	Airfield Pavement Maintenance (Main Taxiway)	5	Construction	New	\$98,000	G.O. Bond/FAA Grant	\$0	\$4,900	\$93,100	
2012 Storm Water	Misc. Storm Water Upgrades	1	Construction	New	\$150,000	General Fund	\$150,000	\$0	\$0	
2012 Street	Purchase 3/4 Ton Pickup with 4-Wheel Drive	1	Equipment	Replacement	\$28,000	General Fund	\$28,000	\$0	\$0	
2012 Street Construction	Annual Slurry Seal Program	1	Construction	Replacement	\$175,000	General Fund	\$175,000	\$0	\$0	
2012 Street Construction	Street Rehabilitation/Replacement	2	Construction	Replacement	\$500,000	General Fund	\$500,000	\$0	\$0	
2012 Street Construction	Hazardous Sidewalk Program	3	Construction	Replacement	\$100,000	Gen. Fund/Prop. Owners	\$50,000	\$0	\$50,000	
2012 Street Construction	Resurfacing Hwy. 50 Commercial to East (KLINK)	4	Construction	Replacement	\$450,000	Gen. Fund/KDOT	\$250,000	\$0	\$200,000	
2012 Street Construction	Overlander Road - Hwy 50 to 6th Ave	5	Construction	Replacement	\$880,000	G.O. Bonds	\$0	\$880,000	\$0	
2012 Street Construction	Minor Street Replacement	6	Construction	Replacement	\$150,000	Gen. Fund/Sp. Street	\$100,000	\$50,000	\$0	
2012 Street Construction	Traffic Signal 12th Ave & Rural	7	Equipment	New	\$160,000	General Fund	\$160,000	\$0	\$0	
2012 Street Construction	New Sidewalks on Peyton and Lakeview	8	Construction	New	\$34,958	General Fund	\$34,958	\$0	\$0	recommended by RCIL thru AAC
2012 Recreation Commission	Remodel Gameroom for fitness center addition	1	Construction	Replacement	\$60,000	General Fund	\$60,000	\$0	\$0	
2012 Recreation Commission	Remodel fitness room for Aerobics/Dance Studio	2	Construction	New	\$70,000	General Fund	\$70,000	\$0	\$0	
2012 Recreation Commission	New Weight Machine equipment	3	Equipment	Replacement	\$50,000	General Fund	\$50,000	\$0	\$0	
2012 Recreation Commission	New Cardio Exercise Equipment	4	Equipment	Replacement	\$110,000	General Fund	\$110,000	\$0	\$0	
2012 Recreation Commission	Fitlinx System for cardio and weight machines	5	Equipment	New	\$50,000	General Fund	\$50,000	\$0	\$0	
2012 Recreation Commission	5x42" flat panel televisions	6	Equipment	Replacement	\$7,500	General Fund	\$7,500	\$0	\$0	
2012 Recreation Commission	Replace infield surface on Whittier Diamonds	7	Construction	Replacement	\$5,500	General Fund	\$5,500	\$0	\$0	
2012 Recreation Commission	Construct new Press box, concessions at FH Optimist	8	Construction	New	\$25,000	General Fund	\$25,000	\$0	\$0	

2012 Recreation Commission	New Restroom facility at T-Ball Whitter park diamonds	9	Construction	New	\$80,000	General Fund	\$80,000	\$0	\$0
2012 Recreation Commission	Replace infield surface on Kiwanis Diamonds	10	Construction	Replacement	\$7,000	General Fund	\$7,000	\$0	\$0
2012 Recreation Commission	Build new restroom, press box at SW Santa Fe Park	11	Construction	New	\$90,000	General Fund	\$90,000	\$0	\$0
2012 Recreation Commission	Install netting above Pavilion at Trusler Sports Complex	12	Construction	New	\$25,000	General Fund	\$25,000	\$0	\$0
2012 Recreation Commission	Replace infield surface on Flint Hills Optimist Diamonds	13	Construction	Replacement	\$5,500	General Fund	\$5,500	\$0	\$0
TOTAL GENERAL FUND:					\$8,751,035		\$3,149,508	\$3,473,134	\$2,128,393
2012 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000	Water & Sewer Funds	\$0	\$100,000	\$0 estimated cost
2012 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$11,000	Water & Sewer Funds	\$0	\$11,000	\$0
2012 Water Service	Main Replacement Willow Lane	1	Construction	Replacement	\$150,000	Water Fund	\$0	\$150,000	\$0
2012 Water Service	Main Replacement Mechanic St. Underpass	2	Equipment	Replacement	\$200,000	Water Fund	\$0	\$200,000	\$0
2012 Water Plant	Upgrade Ozone	1	Construction	Replacement	\$900,000	Water Fund	\$0	\$900,000	\$0
TOTAL WATER FUND:					\$1,361,000		\$0	\$1,361,000	\$0
2012 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000	Water & Sewer Funds	\$0	\$100,000	\$0 estimated cost
2012 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$11,000	Water & Sewer Funds	\$0	\$11,000	\$0
2012 Sewer Treatment Plant	Replace Roof on Sludge Return Building	1	Construction	Replacement	\$10,000	Sewer Fund	\$0	\$10,000	\$0
2012 Sewer Treatment Plant	Repair Trickling Filter walls & arms replace bearings	2	Equipment	Replacement	\$40,000	Sewer Fund	\$0	\$40,000	\$0
2012 Sewer Treatment Plant	Repair West Primary Basin	3	Construction	Replacement	\$200,000	Sewer Fund	\$0	\$200,000	\$0
2012 Sewer Treatment Plant	Replace automatic samples for influent & effluent	4	Equipment	Replacement	\$6,000	Sewer Fund	\$0	\$6,000	\$0
2012 Sewer Treatment Plant	Repair holding ponds leaks (drains)	5	Construction	Replacement	\$175,000	Sewer Fund	\$0	\$175,000	\$0
2012 Sewer Service	Main Rehabilitation West From 6th to South Ave	1	Construction	Replacement	\$150,000	Sewer Fund	\$0	\$150,000	\$0
2012 Sewer Service	Lift Station Replacement #14	2	Construction	Replacement	\$75,000	Sewer Fund	\$0	\$75,000	\$0
2012 Sewer Service	Americus Rd Corridor Extension	3	Construction	New	\$300,000	Sewer Fund	\$0	\$300,000	\$0
TOTAL SEWER FUND:					\$767,000		\$0	\$767,000	\$0
2012 Solid Waste	Purchase Rear-Load Collection Vehicle	1	Equipment	Replacement	\$196,000	Solid Waste Fund	\$0	\$196,000	\$0
2012 Transfer Station	Purchase Computer System Program	1	Equipment	New	\$25,000	Solid Waste Fund	\$0	\$25,000	\$0
2012 Transfer Station	Purchase Wood Grinder	2	Equipment	Replacement	\$295,000	Solid Waste Fund	\$0	\$295,000	\$0
2012 Recycling	Purchase Horizontal Baler	1	Equipment	Replacement	\$77,000	Solid Waste Fund	\$0	\$77,000	\$0
TOTAL SOLID WASTE FUND:					\$593,000		\$0	\$593,000	\$0
TOTAL 2012 CIP:					\$11,472,035		\$3,149,508	\$6,194,134	\$2,128,393

**City Of Emporia, Kansas
Capital Improvement Plan
2010 to 2014**

<u>Year</u>	<u>Department</u>	<u>Description</u>	<u>Ranking</u>	<u>Category</u>	<u>Status</u>	<u>Amount</u>	<u>Funding Source</u>	<u>City</u>		
								<u>General Fund Share</u>	<u>Non-General Fund Share</u>	<u>Non-City Sources</u>
2013	Administrative Services	Replace Imaging Server	1	Equipment	Replacement	\$7,000	General Fund	\$7,000	\$0	\$0
2013	Police	Purchase 4 Squad Cars	1	Equipment	Replacement	\$136,000	General Fund	\$136,000	\$0	\$0
2013	Police	Purchase 4 Signal Pre-emption Emitters	2	Equipment	Replacement	\$4,400	General Fund	\$4,400	\$0	\$0
2013	Police	Purchase Computers/Printers/Software	3	Equipment	Replacement	\$27,000	General Fund	\$27,000	\$0	\$0

2013 Police	Purchase 5 Radar Units	4	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0	
2013 Police	Purchase 4 Pole Mounted Speed Displays	5	Equipment	New	\$15,000	General Fund	\$15,000	\$0	\$0	
2013 Police	Replace File Server	6	Equipment	Replacement	\$14,000	Gen. Fund/Drug Forfeiture	\$4,000	\$10,000	\$0	
2013 Police	Replace 10 Tasers	7	Equipment	Replacement	20,000	General Fund	20,000	\$0	\$0	
2013 Fire	Haz Mat Trailer	1	Equipment	Replacement	\$75,000	General Fund	75,000	\$0	\$0	
2012 Fire	1 Intersection Signal Pre-Emption Receiver	2	Equipment	New	\$7,000	General Fund	\$7,000	\$0	\$0	
2013 Fire	Communications Equipment	3	Equipment	Replacement	\$7,000	General Fund	7,000	\$0	\$0	
2013 EMS	Purchase Medium Duty Chassis Ambulance	1	Equipment	Replacement	\$225,000	General Fund/Lyon County	\$112,500	\$0	\$112,500	
2013 EMS	Communications Equipment	2	Equipment	Replacement	\$7,000	General Fund	\$7,000	\$0	\$0	
2013 Housing	HOME Rehab grant	1	Match	New	\$300,000	Gen. Fund/KHRC	\$40,000	\$0	\$260,000	KHRC offers grants up to \$300,000; City contribution raised per CC recom.
2013 Engineering	Office Remodeling/Update	1	Construction	Replacement	\$17,500	General Fund	\$17,500	\$0	\$0	
2013 Engineering	Sidewalk Graphic Arts @ Timmerman School	2	Construction	New	\$16,000	General Fund	\$16,000	\$0	\$0	recommended by MUPP
2013 Engineering	Reopen Underpass @ Prairie	3	Construction	Replacement	\$40,000	General Fund	\$40,000	\$0	\$0	recommended by MUPP
2013 Golf Course	Purchase 2 Fairway Mowers	1	Equipment	Replacement	\$80,000	General Fund	\$80,000	\$0	\$0	
2013 Golf Course	Purchase Truckster	2	Equipment	Replacement	\$18,000	General Fund	\$18,000	\$0	\$0	
2013 Golf Shop	Purchase Beverage Cart	1	Equipment	Replacement	\$10,000	General Fund	\$10,000	\$0	\$0	
2013 Parks	Purchase 1-ton Pick-up w/ Dumping Bed	1	Equipment	Replacement	\$35,000	General Fund	\$35,000	\$0	\$0	
2013 Parks	Purchase Rotary Mower	2	Equipment	Replacement	\$50,000	General Fund	\$50,000	\$0	\$0	share with Park
2013 Parks	ADA Playground at Las Casitas Park	3	Construction	New	\$100,000	Lake Kahola	\$0	\$100,000	\$0	
2013 Parks	Sidewalks & Concession Stand at PPP	4	Construction	New	\$200,000	General Fund	\$200,000	\$0	\$0	
2013 Parks	Jones Aquatic Park Renovations	5	Construction	Replacement	\$100,000	General Fund	\$100,000	\$0	\$0	
2013 Parks	Refresh Peter Pan Park	6	Construction	Replacement	\$2,500,000	G O Bonds	\$0	\$2,500,000	\$0	
2013 Zoo	Construct New Otter Exhibit	1	Construction	New	\$400,000	Sp. Park/EFOZ	\$0	\$200,000	\$200,000	
2013 Zoo	Replace irrigation	2	Construction	Replacement	\$15,000	Sp. Park/EFOZ	\$0	\$7,500	\$7,500	
2013 Civic Building	Air Condition Main arena area	1	Construction	Replacement	\$230,000	General Fund	\$230,000	\$0	\$0	
2013 Civic Building	Renovate & remodel west steps	2	Construction	Replacement	\$28,500	Gen. Fund/CVB Fund	\$14,250	\$14,250	\$0	includes replacing north sewer service line
2013 Civic Building	Rebuild & replace handrails & north steps	3	Construction	Replacement	\$24,000	General Fund	\$24,000	\$0	\$0	
2013 Civic Building	Continued upgrade of City/County Telephone System	4	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0	
2013 Civic Building	Renovate backstage dressing room into hospitality area	5	Construction	Replacement	\$32,000	Gen. Fund/CVB Fund	\$16,000	\$16,000	\$0	
2013 Civic Building	Replace Super trouper follow spot with new satellite	6	Equipment	Replacement	\$4,500	General Fund	\$4,500	\$0	\$0	
2013 Library	HVAC system controls	1	Equipment	Replacement	\$9,000	General Fund	\$9,000	\$0	\$0	
2013 Downtown - Mowing	Replace zero turn mower	1	Equipment	Replacement	\$5,000	General Fund	\$5,000	\$0	\$0	
2013 Downtown - Mowing	Replace west entrance to 622 Mechanic	2	Construction	Replacement	\$4,500	General Fund	\$4,500	\$0	\$0	
2013 Airport	Replace Lektro Tug	1	Equipment	Replacement	\$20,000	General Fund	\$20,000	\$0	\$0	
2013 Airport	Expand Terminal Apron	2	Construction	New	\$1,671,192	G.O. Bond/FAA Grant	\$0	\$83,560	\$1,587,632	
2013 Airport	Runway 19 Aeronautical Survey	3	Engineering	New	\$33,000	G.O. Bond/FAA Grant	\$0	\$1,650	\$31,350	
2013 Airport	Runway 1 Aeronautical Survey	4	Engineering	New	\$33,000	G.O. Bond/FAA Grant	\$0	\$1,650	\$31,350	
2013 Storm Water	Misc. Storm Water Upgrades	1	Construction	New	\$150,000	General Fund	\$150,000	\$0	\$0	
2013 Street	Street Sweeper	1	Equipment	Replacement	\$220,000	General Fund	\$220,000	\$0	\$0	

2013 Street Construction	Annual Slurry Seal Program	1	Construction	Replacement	\$175,000 General Fund	\$175,000	\$0	\$0
2013 Street Construction	Street Rehabilitation/Replacement	2	Construction	Replacement	\$500,000 General Fund	\$500,000	\$0	\$0
2013 Street Construction	Hazardous Sidewalk Program	3	Construction	Replacement	\$100,000 Gen. Fund/Prop. Owners	\$50,000	\$0	\$50,000
2013 Street Construction	Resurfacing Hwy. 50 Prairie - Elm (KLINK)	4	Construction	Replacement	\$450,000 Gen. Fund/KDOT	\$250,000	\$0	\$200,000
2013 Street Construction	Realign Intersection at 24th and Lincoln	5	Construction	Replacement	\$200,000 General Fund	\$200,000	\$0	\$0
2013 Street Construction	18th Ave Americus Rd to TRYSA	6	Construction	Replacement	\$800,000 GO Bonds	\$0	\$800,000	\$0
2013 Street Construction	Minor Street Replacement	7	Construction	Replacement	\$150,000 General Fund	\$150,000	\$0	\$0
2013 Street Construction	Pavement Marking Rehab	8	Construction	Replacement	\$50,000 Sp. Street	\$0	\$50,000	\$0
2013 Recreation Commission	Remodel back of Rec Center	1	Construction	Replacement	\$80,000 General Fund	\$80,000	\$0	\$0
2013 Recreation Commission	Wireless scoreboards for Flint Hills Optimist	2	Equipment	Replacement	\$14,000 General Fund	\$14,000	\$0	\$0
2013 Recreation Commission	120'x20' Pole barn for ground maintenance storage	3	Construction	New	\$10,000 General Fund	\$10,000	\$0	\$0
2013 Recreation Commission	Storage building on Rec Center grounds	4	Construction	New	\$10,000 General Fund	\$10,000	\$0	\$0
2013 Recreation Commission	3/4 ton Flatbed truck with dump bed	5	Equipment	New	\$40,000 General Fund	\$40,000	\$0	\$0
2013 Recreation Commission	Construct press box at Whittier Park	6	Construction	New	\$50,000 General Fund	\$50,000	\$0	\$0
2013 Recreation Commission	New restrooms at Whittier park	7	Construction	New	\$80,000 General Fund	\$80,000	\$0	\$0
2013 Recreation Commission	Scoreboards at Trusler Sports Complex	8	Equipment	New	\$60,000 General Fund	\$60,000	\$0	\$0
2013 Recreation Commission	Relevel and install drainage at ESU Diamonds	9	Construction	Replacement	\$75,000 General Fund	\$75,000	\$0	\$0
2013 Recreation Commission	Install irrigation system for ESU Diamonds	10	Construction	New	\$15,000 General Fund	\$15,000	\$0	\$0
2013 Recreation Commission	Replace chain link fence at ESU Diamonds	11	Equipment	Replacement	\$15,000 General Fund	\$15,000	\$0	\$0
2013 Recreation Commission	Remodel & install roofs on dugouts at ESU Diamonds	12	Construction	Replacement	\$20,000 General Fund	\$20,000	\$0	\$0
TOTAL GENERAL FUND:					\$9,814,592	\$3,549,650	\$3,784,610	\$2,480,332
2013 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000 Water & Sewer Funds	\$0	\$100,000	\$0 estimated cost
2013 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$12,000 Water & Sewer Funds	\$0	\$12,000	\$0
2013 City Clerk	Purchase small Pick-up Truck for meter reading	3	Equipment	Replacement	\$13,000 Water & Sewer Funds	\$0	\$13,000	\$0
2013 Water Service	Purchase Backhoe	1	Equipment	Replacement	\$100,000 Water Fund	\$0	\$100,000	\$0
2013 Water Service	Main Replacement Mechanic St underpass	2	Construction	Replacement	\$150,000 Water Fund	\$0	\$150,000	\$0
2013 Water Plant	Upgrade North Basin Train	1	Construction	Replacement	\$400,000 Water Fund	\$0	\$400,000	\$0
TOTAL WATER FUND:					\$775,000	\$0	\$775,000	\$0
2013 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000 Water & Sewer Funds	\$0	\$100,000	\$0 estimated cost
2013 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$12,000 Water & Sewer Funds	\$0	\$12,000	\$0
2013 City Clerk	Purchase small Pick-up Truck for meter reading	3	Equipment	Replacement	\$13,000 Water & Sewer Funds	\$0	\$13,000	\$0
2013 Sewer Service	Main Rehabilitation West From 6th to 18th	1	Construction	Replacement	\$150,000 Sewer Fund	\$0	\$150,000	\$0
2013 Sewer Treatment Plant	Repair roof on Press building	1	Construction	Replacement	\$35,000 Sewer Fund	\$0	\$35,000	\$0
2013 Sewer Treatment Plant	Purchase utility vehicle and carport	2	Equipment	New	\$9,000 Sewer Fund	\$0	\$9,000	\$0
2013 Sewer Treatment Plant	Replace pre-sed & Final basin drive unit	3	Equipment	Replacement	\$100,000 Sewer Fund	\$0	\$100,000	\$0
2013 Sewer Treatment Plant	Replace Bobcat with forklift attachment	4	Equipment	Replacement	\$50,000 Sewer Fund	\$0	\$50,000	\$0
2013 Sewer Treatment Plant	Replace John Deere 256 mower	5	Equipment	Replacement	\$5,000 Sewer Fund	\$0	\$5,000	\$0
TOTAL SEWER FUND:					\$474,000	\$0	\$474,000	\$0
2013 Solid Waste	Purchase Rear-Load Packer Body	1	Equipment	Replacement	\$80,000 Solid Waste Fund	\$0	\$80,000	\$0
2013 Transfer Station	Purchase Backhoe Loader	1	Equipment	Replacement	\$201,000 Solid Waste Fund	\$0	\$201,000	\$0
2013 Recycling	Enlarge Building & Storage	1	Construction	New	\$250,000 Solid Waste Fund	\$0	\$250,000	\$0
TOTAL SOLID WASTE FUND:					\$531,000	\$0	\$531,000	\$0
TOTAL 2013 CIP:					\$11,594,592	\$3,549,650	\$5,564,610	\$2,480,332

**City Of Emporia, Kansas
Capital Improvement Plan
2010 to 2014**

<u>Year</u>	<u>Department</u>	<u>Description</u>	<u>Ranking</u>	<u>Category</u>	<u>Status</u>	<u>Amount</u>	<u>Funding Source</u>	<u>General Fund Share</u>	<u>City Non-General Fund Share</u>	<u>Non-City Sources</u>
2014	Police	Purchase 4 Squad Cars	1	Equipment	Replacement	\$119,000	General Fund	\$119,000	\$0	\$0
2014	Police	Purchase 4 Signal Pre-emption Emitters	2	Equipment	Replacement	\$4,400	General Fund	\$4,400	\$0	\$0
2014	Police	Purchase Computers/Printers/Software	3	Equipment	Replacement	\$27,000	General Fund	\$27,000	\$0	\$0
2014	Police	Purchase 5 Radar Units	4	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0
2014	Police	Replace Outlook Server	5	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0
2014	Police	Domain Server	6	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0
2014	Police	Replace 6 Video Cameras	7	Equipment	Replacement	\$35,000	General Fund	\$35,000	\$0	\$0
2014	Police	Purchase Alternative Light Source Device	8	Equipment	New	\$31,000	General Fund	\$31,000	\$0	\$0
2014	Police	Replace 10 Tasers	9	Equipment	Replacement	\$20,000	Gen. Fund/Drug Forfeiture	\$10,000	\$10,000	\$0
2014	Fire	Quint	1	Equipment	Replacement	\$1,000,000	GO Bonds	\$0	\$1,000,000	\$0
2014	Fire	Communication Equipment	2	Equipment	Replacement	\$7,000	General Fund	\$7,000	\$0	\$0
2014	EMS	Communication Equipment	1	Equipment	Replacement	\$7,000	General Fund	\$7,000	\$0	\$0
2014	Housing	HOME Rehab grant	1	Match	New	\$300,000	Gen. Fund/KHRC	\$40,000	\$0	\$260,000 KHRC offers grants up to \$300,000; City contribution raised per CC recom.
2014	Engineering	Purchase 1/2-ton Extended Cab Pick-up Truck	1	Equipment	Replacement	\$27,500	General Fund	\$27,500	\$0	\$0
2014	Engineering	Pedestrian Path @ JAC	2	Construction	New	\$482,000	General Fund	\$482,000	\$0	\$0 recommended by MUPP
2014	Golf Course	Restroom on Front 9	1	Equipment	Replacement	\$50,000	General Fund	\$50,000	\$0	\$0
2014	Golf Shop	Lease 10 Golf Carts	1	Equipment	Replacement	\$6,000	General Fund	\$6,000	\$0	\$0
2014	Parks	Purchase 1-ton Pick-up w/ Dumping Bed	1	Equipment	Replacement	\$35,000	General Fund	\$35,000	\$0	\$0
2014	Parks	Purchase Rotary Mower	2	Equipment	Replacement	\$50,000	General Fund	\$50,000	\$0	\$0
2014	Parks	Purchase Diesel Tractor & batwing brush hog	3	Equipment	Replacement	\$100,000	General Fund	\$100,000	\$0	\$0
2014	Parks	Hammond Park curb/gutter - State St.	4	Construction	New	\$100,000	General Fund	\$100,000	\$0	\$0
2014	Zoo	Replace hoofed stock exhibit sheds	1	Construction	Replacement	\$25,000	Gen. Fund/EFOZ	\$12,500	\$0	\$12,500
2014	Zoo	Sidewalk	2	Construction	New	\$10,000	Sp. Park/EFOZ	\$0	\$5,000	\$5,000
2014	Zoo	Generator for Zoo Education Center	3	Equipment	New	\$15,000	Sp. Park/EFOZ	\$0	\$7,500	\$7,500
2014	Civic Building	Remodel 2nd floor Men & Women Restrooms	1	Construction	Replacement	\$55,000	Gen. Fund/CVB Fund	\$27,500	\$27,500	\$0
2014	Civic Building	Renovate Women's & Men's 1st floor restrooms	2	Construction	Replacement	\$25,000	Gen. Fund/CVB Fund	\$12,500	\$12,500	\$0
2014	Civic Building	Replace Arena Basketball Goals	3	Equipment	Replacement	\$22,000	General Fund	\$22,000	\$0	\$0
2014	Civic Building	Replace various windows	4	Construction	Replacement	\$12,000	General Fund	\$12,000	\$0	\$0
2014	Civic Building	Continued upgrade of City/County Telephone System	5	Equipment	Replacement	\$15,000	General Fund	\$15,000	\$0	\$0
2014	Civic Building	Stairway Wheel chair lift from arena to Little Theatre	6	Equipment	New	\$9,000	General Fund	\$9,000	\$0	\$0
2014	Civic Building	Shower area renovation & room expansion	7	Construction	Replacement	\$15,500	General Fund	\$15,500	\$0	\$0
2014	Civic Building	Locker Room Locker replacement	8	Construction	Replacement	\$16,000	General Fund	\$16,000	\$0	\$0
2014	Civic Building	Purchase property around Civic building for parking	9	Construction	New	\$100,000	General Fund	\$100,000	\$0	\$0
2014	Library	Replace plantings along S/W side of Library	1	Equipment	Replacement	\$6,000	General Fund	\$6,000	\$0	\$0

2014 Airport	Purchase Pick-up Truck	1	Equipment	Replacement	\$30,000 General Fund	\$30,000	\$0	\$0
2014 Airport	Reconstruct T-Hangar Taxi Lanes	2	Construction	Replacement	\$457,460 G.O. Bond/FAA Grant	\$0	\$22,873	\$434,587
2014 Storm Water	Misc. Storm Water Upgrades	1	Construction	New	\$150,000 General Fund	\$150,000	\$0	\$0
2014 Street	Rubber Tire Loader	1	Equipment	Replacement	\$170,000 General Fund	\$170,000	\$0	\$0
2014 Street Construction	Annual Slurry Seal Program	1	Construction	Replacement	\$175,000 General Fund	\$175,000	\$0	\$0
2014 Street Construction	Street Rehabilitation/Replacement	2	Construction	Replacement	\$500,000 General Fund	\$500,000	\$0	\$0
2014 Street Construction	Hazardous Sidewalk Program	3	Construction	Replacement	\$100,000 Gen. Fund/Prop. Owners	\$50,000	\$0	\$50,000
2014 Street Construction	Resurfacing Hwy. 50 East to E. City Limit (KLINK)	4	Construction	Replacement	\$450,000 Gen. Fund/KDOT	\$250,000	\$0	\$200,000
2014 Street Construction	K-99 Kansas Ave - S City Limits	5	Construction	Replacement	\$900,000 GO Bonds	\$0	\$900,000	\$0
2014 Street Construction	Minor Street Replacement	6	Construction	Replacement	\$150,000 Gen. Fund/Sp. Street	\$100,000	\$50,000	\$0
2014 Street Construction	Traffic Signals 7th Ave & Merchant St	7	Construction	Replacement	\$170,000 General Fund	\$170,000	\$0	\$0
2014 Recreation Commission	Repaint outside of the Rec Center	1	Construction	Replacement	\$25,000 General Fund	\$25,000	\$0	\$0
2014 Recreation Commission	Replace scoreboards at Rec Center Gymnasium	2	Equipment	Replacement	\$10,000 General Fund	\$10,000	\$0	\$0
2014 Recreation Commission	Purchase 1/2-ton pick-up truck	3	Equipment	Replacement	\$25,000 General Fund	\$25,000	\$0	\$0
2014 Recreation Commission	Install running water at maintenance compound	4	Construction	New	\$25,000 General Fund	\$25,000	\$0	\$0
2014 Recreation Commission	Expand and cover dugouts at Flint Hills Optimist	5	Construction	Replacement	\$25,000 General Fund	\$25,000	\$0	\$0
2014 Recreation Commission	Develop play area at zero depth area at JAC	6	Construction	New	\$300,000 General Fund	\$300,000	\$0	\$0
2014 Recreation Commission	Install drop slide in main pool at JAC	7	Construction	New	\$250,000 General Fund	\$250,000	\$0	\$0
2014 Recreation Commission	Construct "Toilet Bowl" water slide at JAC	8	Construction	New	\$300,000 General Fund	\$300,000	\$0	\$0
2014 Recreation Commission	Scoreboards at Kiwanis Diamonds	9	Equipment	New	\$17,000 General Fund	\$17,000	\$0	\$0
2014 Recreation Commission	New Fencing on Kiwanis diamonds & increase dugouts	10	Construction	Replacement	\$30,000 General Fund	\$30,000	\$0	\$0
2014 Recreation Commission	Construct Press box, concessions at Kiwanis diamonds	11	Construction	New	\$25,000 General Fund	\$25,000	\$0	\$0
2014 Recreation Commission	Add hard covering to dugouts at Kiwanis diamonds	12	Construction	New	\$20,000 General Fund	\$20,000	\$0	\$0
TOTAL GENERAL FUND:					\$7,075,860	\$4,070,900	\$2,035,373	\$969,587
2014 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000 Water & Sewer Funds	\$0	\$100,000	\$0 estimated cost
2014 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$13,000 Water & Sewer Funds	\$0	\$13,000	\$0
2014 Water Service	Main Replacement Commercial From 9th to 12th	1	Construction	Replacement	\$150,000 Water Fund	\$0	\$150,000	\$0
2014 Water Service	Main Replacement Commercial From 3rd to 4th	2	Construction	Replacement	\$100,000 Water Fund	\$0	\$100,000	\$0
TOTAL WATER FUND:					\$363,000	\$0	\$363,000	\$0
2014 City Clerk	Purchase Replacement Meters (MY Program)	1	Equipment	Replacement	\$100,000 Water & Sewer Funds	\$0	\$100,000	\$0 estimated cost
2014 City Clerk	Purchase Radio Read Water Meters (MY Program)	2	Equipment	New	\$13,000 Water & Sewer Funds	\$0	\$13,000	\$0
2014 Sewer Service	Main Rehabilitation East From 6th to South	1	Construction	Replacement	\$150,000 Sewer Fund	\$0	\$150,000	\$0
2014 Sewer Treatment Plant	Purchase Wemco Conversion for Grit Chamber	1	Equipment	Replacement	\$150,000 Sewer Fund	\$0	\$150,000	\$0
2014 Sewer Treatment Plant	Replace Ford Truck	2	Equipment	Replacement	\$23,000 Sewer Fund	\$0	\$23,000	\$0
2014 Sewer Treatment Plant	Set up SCADA control of timers for Sludge Return bldg	3	Equipment	Replacement	\$3,000 Sewer Fund	\$0	\$3,000	\$0
TOTAL SEWER FUND:					\$439,000	\$0	\$439,000	\$0
2014 Solid Waste	Purchase Roll off Truck	1	Equipment	Replacement	\$155,000 Solid Waste Fund	\$0	\$155,000	\$0
2014 Solid Waste	Purchase Automated Packer Body	2	Equipment	Replacement	\$135,000 Solid Waste Fund	\$0	\$135,000	\$0
2014 Transfer Station	Purchase 4 Wheel Drive Tractor	1	Equipment	Replacement	\$80,000 Solid Waste Fund	\$0	\$80,000	\$0
2014 Transfer Station	Purchase Track Loader	2	Equipment	Replacement	\$323,000 Solid Waste Fund	\$0	\$323,000	\$0
2014 Recycling	Purchase Sorting Equipment	1	Equipment	Replacement	\$250,000 Solid Waste Fund	\$0	\$250,000	\$0

TOTAL SOLID WASTE FUND:
TOTAL 2014 CIP:

\$943,000	\$0	\$943,000	\$0
\$8,820,860	\$4,070,900	\$3,780,373	\$969,587