

CITY OF LANSING

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WORK SESSION AGENDA

May 28, 2015


Thursday

7:00 p.m.

Lansing City Hall

Call To Order:

- I. Compensation and Benefit Program Review
 - II. 2015 – 2020 Wastewater Utility Department Capital Improvements Program
 - III. 2016 – 2020 Capital Improvements Program (Public Works)
 - IV. Adjournment
-

TO: Mayor & Governing Body
FROM: Sunshine Petrone, HR Director 
DATE: May 22, 2015
SUBJECT: Compensation & Benefit Program Review Presentation

Staff will present information on things to consider regarding the current compensation and benefits program offered by the City.

Presentation by Sunshine Petrone, HR Director



Things to Consider

- ❖ What is our market area?
- ❖ When should we conduct the next Salary Study?
- ❖ How do we determine internal equity?
- ❖ How long should it take an employee to get to the top of their range?
- ❖ How should employees be compensated for certification pay?
- ❖ Should benefits be maintained to remain competitive in the market?



Market Area

- ❖ **Multiple salary sources should be used because**
 - ❖ It will provide a richer and more complete view of the market.
 - ❖ They allow the City to more closely define peers and peer relationships than is possible using any single survey source
- ❖ **The survey conducted in 2011 used the following sources:**
 - ❖ Economic Research Institute
 - ❖ U.S. Chamber of Commerce
 - ❖ WorldatWork
 - ❖ Previously collected survey data
 - ❖ Surveys conducted by the City and the Mid-America Regional Council
- ❖ **What is our Market Area?**
 - ❖ Leavenworth County
 - ❖ Greater Metro Area
 - ❖ Kansas, Missouri, Nebraska, Illinois
 - ❖ Nationwide
- ❖ **Median of the Market**
 - ❖ Recommended placement by 2011 Salary Study
 - ❖ New employees or poor performers should be paid below the market, while experienced employees with excellent performance should be paid well above the market



Salary Study

- ❖ The previous study was conducted in 2011.
- ❖ A salary study is used to determine what competitors pay for jobs comparable to those at the City.
- ❖ There are several things to take into account when considering compensation:
 - ❖ Size of Organization
 - ❖ Geographic Influence
 - ❖ Industry Influence
 - ❖ Culture of the Organization
- ❖ Pay Range Adjustments
 - ❖ Adjustments are provided each year by CBIZ
 - ❖ The adjustment has averaged 1.55%
- ❖ Under the Current Plan There are two ways for Employees to move Through the pay range
 - ❖ Performance Evaluation
 - ❖ Historically over the past 4 years the performance evaluation system averaged 1.75%
 - ❖ 2012 – 1%
 - ❖ 2013 – 1%
 - ❖ 2014 – 2%
 - ❖ 2015 – 3%
 - ❖ Market Adjustment to minimum of pay grade
 - ❖ Based on an updated pay scale provided by CBIZ every year



Internal Equity

❖ Institutional Knowledge

❖ Employees

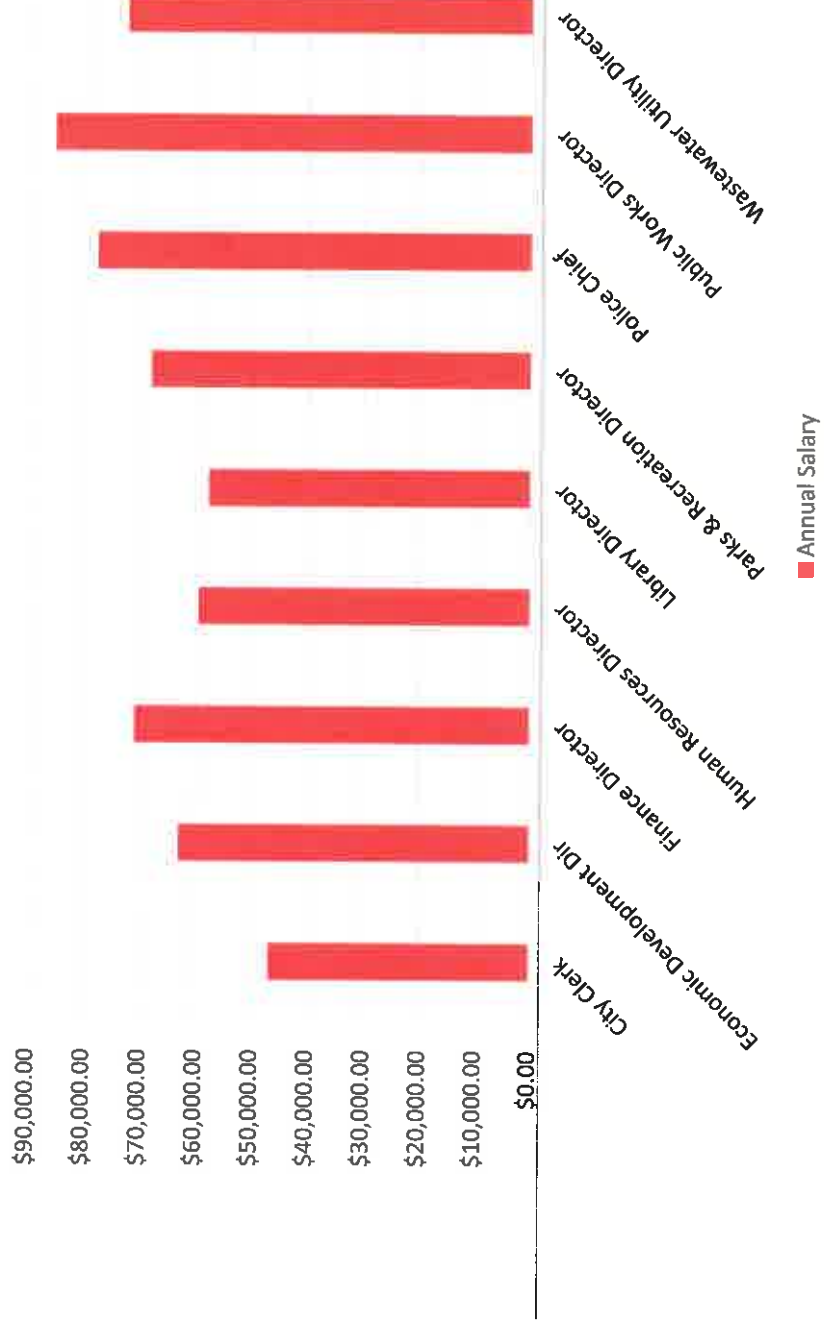
- ❖ Years of Service
- ❖ Percentile on Range – During the compensation study employees were placed on range based on their years of service in their current position

❖ Directors

- ❖ Residency Requirement
- ❖ Work Hours
- ❖ Executive Level Position
- ❖ Responsibilities



Directors Salary Comparison



Top of Range

❖ Should this be based on one or all of the following?

- ❖ Years of Service
- ❖ Experience
- ❖ Education



Certification Pay

- ❖ Many positions in the city may require certifications. For example:
 - ❖ Wastewater Utility Department
 - ❖ Wastewater Operator Certification
 - ❖ Police Department
 - ❖ Standardized Field Sobriety Testing Instructor
 - ❖ Community Development Division
 - ❖ Building Inspector Certification
 - ❖ Human Resources Department
 - ❖ SHRM PHR Certification
 - ❖ City Clerk's Office
 - ❖ CCMFOA Certification
- ❖ Some of the certification listed above are requirements mandated by law.
- ❖ Enhance an employees knowledge about their respective position.
- ❖ Demonstrates a professional level of knowledge.
- ❖ Added value to City when employee has additional knowledge regarding their position.



Are We Competitive?

- ❖ It is important for recruitment of qualified talent.
- ❖ Motivation and retention and development of existing employees.
- ❖ This not only includes salaries but also benefits.

❖ Current Benefits Offered by the City

- ❖ Health
- ❖ Dental
- ❖ ICMA
- ❖ KPERS and KP&F
- ❖ Tuition Reimbursement

- ❖ An employee survey was recently conducted to determine which compensation and benefits are important to them. The results indicated:

- ❖ 1st - Salary Increases
- ❖ 2nd - Healthcare Coverage
- ❖ 3rd - Cost of Living
- ❖ 4th - Performance Rate Increases
- ❖ 5th - ICMA



Recap

- ❖ What is our market area?
- ❖ When should we conduct the next salary study?
- ❖ How do we determine internal equity?
- ❖ How long should it take an employee to get to the top of their range?
- ❖ How should employees be compensated for certification pay?
- ❖ Should benefits be maintained to remain competitive in the market?



Questions???



| Total | Dept | DOT | New Position | Private vs. Public | Reasons for Leaving |
|-------|----------------------|------------|--------------------------------|--------------------|---|
| 1 | Police | 1/2/2014 | | n/a | Terminated |
| 1 | Parks & Recreation | 2/24/2014 | | n/a | Wanted to stay home with newborn |
| 1 | Street Division | 3/12/2014 | Ags Driver | Private | Make more money |
| 1 | Finance | 4/28/2014 | Administrative Assistant | n/a | Transferred to another department |
| 1 | Economic Development | 5/16/2014 | | n/a | Relocating |
| 1 | Wastewater Utility | 5/16/2015 | Maintenance | Private | Same pay & benefits |
| 1 | Library | 6/14/2014 | | n/a | Irratic defamatory & retaliatory administrative actions |
| 1 | Police | 8/2/2014 | | n/a | Unable to meet physical requirements |
| 1 | Police | 8/4/2014 | | n/a | Given choice to resign or be fired |
| 1 | Economic Development | 9/12/2014 | Asst to the City Administrator | Public | New role and challenges |
| 1 | Parks & Recreation | 10/10/2014 | Parks & Recreation Laborer | Public | Family to take care of & weekends free |
| 1 | Street Division | 11/14/2014 | Carpenter | Private | Better pay & benefits |
| 1 | City Clerk | 11/7/2014 | City Clerk | Public | Salary & residency requirement |
| 1 | Police | 12/19/2014 | | Private | Resignation |
| 1 | Economic Development | 1/2/2015 | | n/a | Terminated |
| 1 | Administration | 2/6/2015 | | n/a | Death |
| 1 | Police | 2/25/2015 | | Public | Resignation |
| 1 | City Administrator | 4/10/2015 | | n/a | Retirement |

2014 Turnover Rate
2015 Turnover Rate

25.45%
7.27%




City of Lansing, Kansas
2015 Salary Structure

| | | | | |
|-----------------------|------|------|------|------|
| | 2012 | 2013 | 2014 | 2015 |
| Structure Adjustment: | 1.4% | 1.5% | 1.6% | 1.7% |

| Grade | Salary Range | | | | | Range Spread | Midpoint Differential |
|-------|--------------|-----------------|-----------|-----------------|-----------|--------------|-----------------------|
| | Minimum | 25th Percentile | Midpoint | 75th Percentile | Maximum | | |
| 1 | \$16,721 | \$17,976 | \$19,230 | \$20,484 | \$21,738 | 30.0% | |
| 2 | \$20,066 | \$21,571 | \$23,076 | \$24,580 | \$26,085 | 30.0% | 20.0% |
| 3 | \$21,112 | \$22,959 | \$24,806 | \$26,653 | \$28,501 | 35.0% | 7.5% |
| 4 | \$22,695 | \$24,681 | \$26,667 | \$28,652 | \$30,638 | 35.0% | 7.5% |
| 5 | \$24,397 | \$26,532 | \$28,667 | \$30,801 | \$32,936 | 35.0% | 7.5% |
| 6 | \$26,278 | \$28,906 | \$31,533 | \$34,161 | \$36,789 | 40.0% | 10.0% |
| 7 | \$28,906 | \$31,796 | \$34,687 | \$37,577 | \$40,468 | 40.0% | 10.0% |
| 8 | \$31,796 | \$34,976 | \$38,155 | \$41,335 | \$44,515 | 40.0% | 10.0% |
| 9 | \$34,262 | \$38,116 | \$41,971 | \$45,825 | \$49,680 | 45.0% | 10.0% |
| 10 | \$37,688 | \$41,928 | \$46,168 | \$50,408 | \$54,648 | 45.0% | 10.0% |
| 11 | \$42,399 | \$47,169 | \$51,939 | \$56,709 | \$61,479 | 45.0% | 12.5% |
| 12 | \$46,745 | \$52,588 | \$58,431 | \$64,274 | \$70,118 | 50.0% | 12.5% |
| 13 | \$52,588 | \$59,162 | \$65,735 | \$72,309 | \$78,882 | 50.0% | 12.5% |
| 14 | \$59,162 | \$66,557 | \$73,952 | \$81,347 | \$88,743 | 50.0% | 12.5% |
| 15 | \$66,702 | \$75,873 | \$85,045 | \$94,216 | \$103,388 | 55.0% | 15.0% |
| 16 | \$76,707 | \$87,254 | \$97,802 | \$108,349 | \$118,896 | 55.0% | 15.0% |
| 17 | \$90,278 | \$103,820 | \$117,362 | \$130,904 | \$144,446 | 60.0% | 20.0% |
| 18 | \$108,334 | \$124,584 | \$140,834 | \$157,085 | \$173,335 | 60.0% | 20.0% |

| | | | |
|---|--|--|--|
| Grade 1 Concession Stand Operator Facility Monitor | Grade 7 Administrative Assistant Animal Control Police Clerk | Grade 10 Accounting Specialist Building Inspector I Collection System Foreman Lead Public Works Maint. Police Officer | Grade 13 Planning & Building Supt. Economic Development/CVB Dir. Human Resources Director Lieutenant Street Superintendent |
| Grade 2 No Assigned Positions | Grade 8 Collection System Operator Senior Public Works Maint. | Grade 11 Chief Maintenance Technician Chief Plant Operator Construction Inspector | Grade 14 Captain Parks & Recreation Director Wastewater Utility Director |
| Grade 3 No Assigned Positions | Grade 9 Assistant City Clerk Code Enforcement Officer I Collection System Operator III | Grade 12 Detective Municipal Court Clerk Parks & Recreation Supt | Grade 15 Finance Director Police Chief Public Works Director |
| Grade 4 No Assigned Positions | Grade 6 Facility Operator - Parks & Rec. Children's Librarian Circulation Technician Facility Operator - Administration Library Cataloger Parks & Recreation Maintenance Wastewater Operator in Training | Grade 16 Building Inspector II City Clerk Library Director Public Information Officer Sergeant Wastewater Utility Supt. | Grade 17 No Assigned Positions No Assigned Positions No Assigned Positions |

| Grade | Hourly Range | | | | |
|-------|--------------|-----------------|----------|-----------------|---------|
| | Minimum | 25th Percentile | Midpoint | 75th Percentile | Maximum |
| 1 | \$8.04 | \$8.64 | \$9.25 | \$9.85 | \$10.45 |
| 2 | \$9.65 | \$10.37 | \$11.09 | \$11.82 | \$12.54 |
| 3 | \$10.15 | \$11.04 | \$11.93 | \$12.81 | \$13.70 |
| 4 | \$10.91 | \$11.87 | \$12.82 | \$13.78 | \$14.73 |
| 5 | \$11.73 | \$12.76 | \$13.78 | \$14.81 | \$15.83 |
| 6 | \$12.63 | \$13.90 | \$15.16 | \$16.42 | \$17.69 |
| 7 | \$13.90 | \$15.29 | \$16.68 | \$18.07 | \$19.46 |
| 8 | \$15.29 | \$16.82 | \$18.34 | \$19.87 | \$21.40 |
| 9 | \$16.47 | \$18.33 | \$20.18 | \$22.03 | \$23.88 |
| 10 | \$18.12 | \$20.16 | \$22.20 | \$24.23 | \$26.27 |
| 11 | \$20.38 | \$22.68 | \$24.97 | \$27.26 | \$29.56 |
| 12 | \$22.47 | \$25.28 | \$28.09 | \$30.90 | \$33.71 |
| 13 | \$25.28 | \$28.44 | \$31.60 | \$34.76 | \$37.92 |
| 14 | \$28.44 | \$32.00 | \$35.55 | \$39.11 | \$42.66 |
| 15 | \$32.07 | \$36.48 | \$40.89 | \$45.30 | \$49.71 |
| 16 | \$36.88 | \$41.95 | \$47.02 | \$52.09 | \$57.16 |
| 17 | \$43.40 | \$49.91 | \$56.42 | \$62.93 | \$69.44 |
| 18 | \$52.08 | \$59.90 | \$67.71 | \$75.52 | \$83.33 |

TO: Gene Kirby, Mayor
FROM: Anthony J. Zell, Jr., Wastewater Utility Director 
DATE: May 21, 2015
SUBJECT: 2015 – 2020 Wastewater Utility Department Capital Improvements Program

The attached document outlines the Capital Improvement Program through 2020 for the Wastewater Utility Department. The sanitary sewer master plan has identified additional projects that will need to be considered in future years.

There are several elements to this program and several potential funding methods for these improvements. The funding for the majority of the capital projects will require long term financing, whether that comes from the utility's budget or the general fund. The governing body will be asked to provide direction to staff and the consultant working on the rate study to determine how to incorporate those projects into the future schedule.

In 2015, the utility plans to clean and televise 55,000 feet of pipe in two sub-basins, which have been determined to be high priority areas through the master plan. Future work will include additional cleaning and inspection, as well as dye testing, smoke testing, and manhole rehabilitation.

At the conclusion of the 7 and 9 Mile Creek Action plans, an additional flow study will be conducted to determine the level of inflow and infiltration (I & I) reduction. Based on those results, projects 1 and 2 of the interim relief projects list may or may not be done.

A sanitary sewer evaluation study, programmed for 2017 and 2018, will help the city in determining what cost effective methods to use for system repair and replacement.

The long term future sewer projects are listed for your review and consideration.

Staff will be available to present this information and answer any questions.

WORKSHEETS – ON – WORKSHEETS – ON – ITEM #

2

2015 - 2020 Capital Improvement Projects List
Prepared May 2015

| Project Description | Programmed Year | Base Budget | G.O. Bonds | Benefit District | Funding Undetermined Probable | Necessary | Total Cost |
|--|-----------------|-------------|-------------|------------------|----------------------------------|--------------|--------------|
| Annual Maintenance | 2015 | \$225,000 | | | | | \$225,000 |
| Annual Maintenance | 2016 | \$231,750 | | | | | \$231,750 |
| Annual Maintenance | 2017 | \$238,703 | | | | | \$238,703 |
| Annual Maintenance | 2018 | \$245,864 | | | | | \$245,864 |
| Annual Maintenance | 2019 | \$253,239 | | | | | \$253,239 |
| Annual Maintenance | 2020 | \$260,837 | | | | | \$260,837 |
| Ongoing Capital Projects | | | | | | | |
| 98/9D Sewer Interceptor | 2015 | | | \$1,300,000 | | | \$1,300,000 |
| 7 Mile Creek Action Plan | 2015 | | \$5,800,000 | | | | \$5,800,000 |
| 9 Mile Creek Action Plan | 2016 | | \$3,500,000 | | | | \$3,500,000 |
| Master Plan Recommendations | | | | | | | |
| I/I Investigation and Reduction | | | | | | | |
| Flow Metering Study | 2017 | \$65,000 | | | | | \$65,000 |
| San Sewer Eval Study(Basins 1,3,6,8,9) | 2017/2018 | | | | | | \$350,000 |
| System Repairs (based on SSES results) | 2018 and beyond | | | | \$3,500,000 | \$350,000 | \$3,500,000 |
| Interim Relief Sewer Projects | | | | | | | |
| Project #1 | if needed | | | | \$615,000 | \$615,000 | \$615,000 |
| Project #2 | if needed | | | | \$600,000 | \$600,000 | \$600,000 |
| Project #3 | 2017 - 2019? | | | | | \$355,000 | \$355,000 |
| Project #4 | 2017 - 2019? | | | | | \$1,500,000 | \$1,500,000 |
| Long Term Future Sewer Projects | | | | | | | |
| Project #6B | ? | | | | \$4,715,000 | \$2,205,000 | |
| 9 Mile Trunk Sewer (54") | ? | | | | \$6,920,000 | | \$3,300,000 |
| Basin #10 Trunk Sewer | ? | | | | | | \$2,900,000 |
| 9 Mile Trunk Sewer (48") | ? | | | | | | \$1,000,000 |
| | | | | | | | \$5,750,000 |
| | | \$1,520,392 | \$9,300,000 | \$1,300,000 | | \$19,870,000 | \$31,990,392 |

TO: Mayor Gene Kirby
FROM: John W. Young, Director of Public Works
DATE: May 20, 2015
SUBJECT: 2016-2020 Capital Improvements Program (CIP)

Adequate and consistent funding as requested on slide number four of the attached presentation is necessary to avoid an ongoing annual increase in the number of streets, curbs, and sidewalks that are in unacceptable condition.

While not being used in the 2015 CIP Project, we may need to use micro-surfacing and/or Single Bituminous Surface Treatment (SBST), commonly referred to as chip seal, when indicated as cost-effective by our annual condition inspections during the five-year period from 2016 to 2020.

Curb replacement needs to be sufficiently funded on an annual basis. Annual inspections since 2013 have indicated that the city's curbs are deteriorating to an unsuitable condition at a rate of 1,050 L.F. per year.

Sidewalk replacement is an element of the five-year program. Originally, sidewalk funding was intended for extending new sidewalks to neighborhoods without them. While the City Code holds homeowners responsible for all sidewalk maintenance/replacement, Council policy for a number of years has been to use CIP funding to repair/replace sidewalks that deteriorate or become trip hazards. If the Council wishes to continue this policy, sufficient tax revenues to support adequate, consistent sidewalk funding with annual increases to offset inflation will be required. If the Council wishes to improve pedestrian accessibility in older neighborhoods that currently do not have sidewalks, then additional revenues above and beyond what is needed for maintenance and replacement will be required. Five-year plans for adding sidewalk into target neighborhoods are included in the presentation.

Other elements of the CIP include:

- Drainage contract funding
- Drainage maintenance funding
- City-wide patching and asphalt repairs (general street maintenance)

A Parking Lot Maintenance CIP element has been requested for many years by staff. With eight city facilities with parking lots, the City Council's policy of using funds from the Street Contract line for parking lot maintenance has a significant negative impact on the street resurfacing program.

The drainage maintenance line item and city-wide patching and asphalt repairs line item provide funds for materials and other resources utilized directly by the Public Works Street Division and are essential to routine maintenance. This funding is stretched to the limit because Street Contract, Curb Replacement, and Drainage Contract funding is insufficient to meet needs. The city's routine maintenance demands/costs increase as CIP contractual maintenance funding falls behind needs.

The City Engineer's inspection/ranking of potential storm water (drainage contract) projects with his preliminary estimated construction costs are included in the presentation for your use in comparing the city's needs with available revenue to determine whether or at what level to fund the Drainage Contract element of the program. No funds for Drainage Contract were budgeted for 2014 and 2015. A sufficient, stable level of funding is needed to address the identified problems. The funding does not accumulate from year to year if not used, so the more expensive projects simply cannot be addressed regardless of their priority under current Council policy. Work toward a storm water utility, which would provide a sufficient, dependable funding source, is on hold pending a policy decision by the Council.

Additional Capital Improvement Items included in the presentation will be:

- Options for the DeSoto Road project
- Funding for providing curb and gutter, sidewalks, and storm sewers for the portion of the East McIntyre Road project within the city limits
- Funding to design intersection improvement and signalization for the 4-H/147th Street intersection

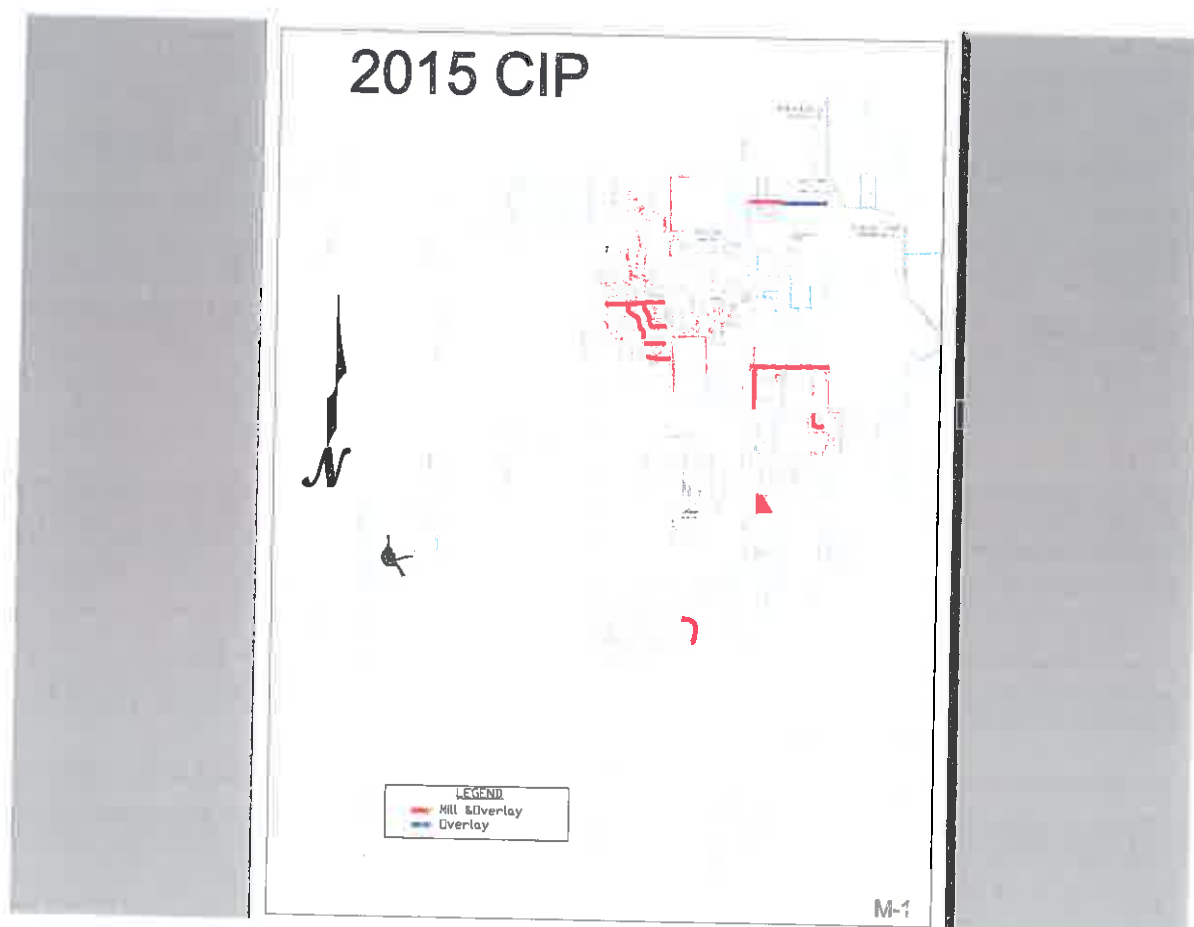
2015 CURRENT YEAR CIP

- **Budget Available:**

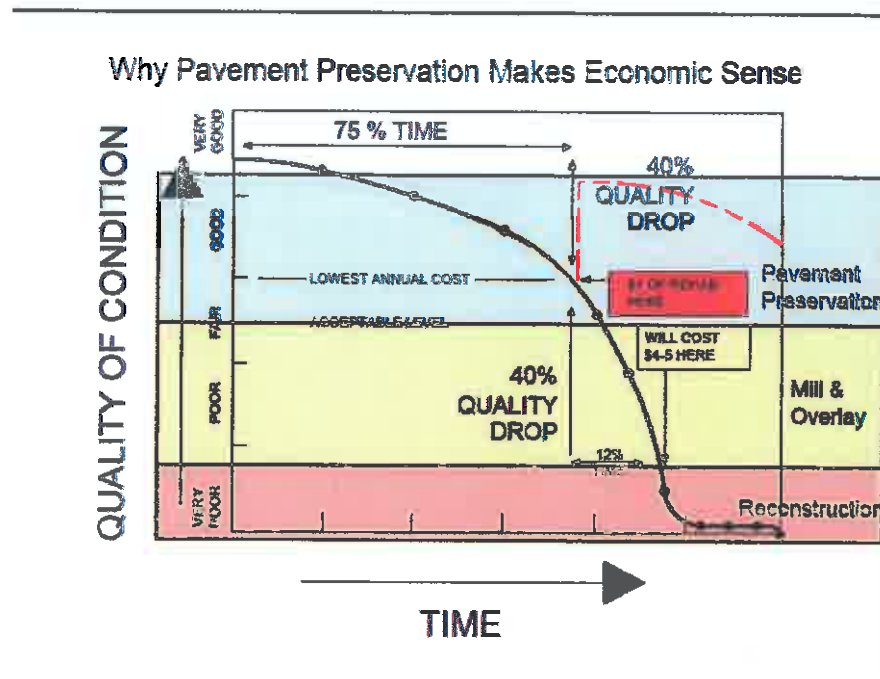
| | |
|----------------------------|------------|
| — Street Contract | \$525,000 |
| — Curb Replacement | \$37,000 |
| — Sidewalk Replacement | \$15,500 |
| — Drainage Contract | \$0 |
| — Parking Lots | \$0 |

- **2015 work:**

- 3.38 Mi. Mill and Overlay
- 1,245 L.F. Curb Replacement
- 233 S.Y. Sidewalk – replacements
- **City Parking Lots:** City Hall--**Taken from street contract funding**



Deferred Maintenance Costs More Than On-Time Maintenance



Proposed 2016-2020 Funding to Regain and Sustain Acceptable Infrastructure Condition

| Year | BY CONTRACT | | | BY STREET DIVISION | | General Street Maintenance | Annual Total Needed | Annual Need w/o Storm | *Total Annual Storm only Need |
|------|-----------------|---------------|-------------------|-----------------------|--------------------------|----------------------------|---------------------|-----------------------|-------------------------------|
| | Street Contract | Curb Contract | Sidewalk Contract | Storm water Contract* | Storm water Maintenance* | | | | |
| 2015 | \$625,000 | \$37,000 | \$15,500 | \$200,000 | \$35,000 | \$62,725 | \$875,225 | \$640,225 | \$235,000 |
| 2016 | \$551,250 | \$38,850 | \$16,275 | \$210,000 | \$36,750 | \$65,861 | \$853,125 | \$606,375 | \$246,750 |
| 2017 | \$578,813 | \$40,793 | \$17,089 | \$220,500 | \$38,588 | \$69,154 | \$895,781 | \$636,694 | \$259,088 |
| 2018 | \$607,753 | \$42,832 | \$17,943 | \$231,525 | \$40,517 | \$72,612 | \$940,570 | \$668,528 | \$272,042 |
| 2019 | \$638,141 | \$44,974 | \$18,840 | \$243,101 | \$42,543 | \$76,243 | \$987,599 | \$701,955 | \$285,644 |
| 2020 | \$670,048 | \$47,222 | \$19,782 | \$255,256 | \$44,670 | \$80,055 | \$1,036,979 | \$737,053 | \$299,926 |

*These items could be funded by Storm Water Utility Fees instead of by property tax.

* Funding Storm Water Contract at recommended level for 5 years addresses only 37% of known current needs.

[illegible]

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 | 67 | 68 | 69 | 70 | 71 | 72 | 73 | 74 | 75 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | 83 | 84 | 85 | 86 | 87 | 88 | 89 | 90 | 91 | 92 | 93 | 94 | 95 | 96 | 97 | 98 | 99 | 100 | 101 | 102 | 103 | 104 | 105 | 106 | 107 | 108 | 109 | 110 | 111 | 112 | 113 | 114 | 115 | 116 | 117 | 118 | 119 | 120 | 121 | 122 | 123 | 124 | 125 | 126 | 127 | 128 | 129 | 130 | 131 | 132 | 133 | 134 | 135 | 136 | 137 | 138 | 139 | 140 | 141 | 142 | 143 | 144 | 145 | 146 | 147 | 148 | 149 | 150 | 151 | 152 | 153 | 154 | 155 | 156 | 157 | 158 | 159 | 160 | 161 | 162 | 163 | 164 | 165 | 166 | 167 | 168 | 169 | 170 | 171 | 172 | 173 | 174 | 175 | 176 | 177 | 178 | 179 | 180 | 181 | 182 | 183 | 184 | 185 | 186 | 187 | 188 | 189 | 190 | 191 | 192 | 193 | 194 | 195 | 196 | 197 | 198 | 199 | 200 | 201 | 202 | 203 | 204 | 205 | 206 | 207 | 208 | 209 | 210 | 211 | 212 | 213 | 214 | 215 | 216 | 217 | 218 | 219 | 220 | 221 | 222 | 223 | 224 | 225 | 226 | 227 | 228 | 229 | 230 | 231 | 232 | 233 | 234 | 235 | 236 | 237 | 238 | 239 | 240 | 241 | 242 | 243 | 244 | 245 | 246 | 247 | 248 | 249 | 250 | 251 | 252 | 253 | 254 | 255 | 256 | 257 | 258 | 259 | 260 | 261 | 262 | 263 | 264 | 265 | 266 | 267 | 268 | 269 | 270 | 271 | 272 | 273 | 274 | 275 | 276 | 277 | 278 | 279 | 280 | 281 | 282 | 283 | 284 | 285 | 286 | 287 | 288 | 289 | 290 | 291 | 292 | 293 | 294 | 295 | 296 | 297 | 298 | 299 | 300 | 301 | 302 | 303 | 304 | 305 | 306 | 307 | 308 | 309 | 310 | 311 | 312 | 313 | 314 | 315 | 316 | 317 | 318 | 319 | 320 | 321 | 322 | 323 | 324 | 325 | 326 | 327 | 328 | 329 | 330 | 331 | 332 | 333 | 334 | 335 | 336 | 337 | 338 | 339 | 340 | 341 | 342 | 343 | 344 | 345 | 346 | 347 | 348 | 349 | 350 | 351 | 352 | 353 | 354 | 355 | 356 | 357 | 358 | 359 | 360 | 361 | 362 | 363 | 364 | 365 | 366 | 367 | 368 | 369 | 370 | 371 | 372 | 373 | 374 | 375 | 376 | 377 | 378 | 379 | 380 | 381 | 382 | 383 | 384 | 385 | 386 | 387 | 388 | 389 | 390 | 391 | 392 | 393 | 394 | 395 | 396 | 397 | 398 | 399 | 400 | 401 | 402 | 403 | 404 | 405 | 406 | 407 | 408 | 409 | 410 | 411 | 412 | 413 | 414 | 415 | 416 | 417 | 418 | 419 | 420 | 421 | 422 | 423 | 424 | 425 | 426 | 427 | 428 | 429 | 430 | 431 | 432 | 433 | 434 | 435 | 436 | 437 | 438 | 439 | 440 | 441 | 442 | 443 | 444 | 445 | 446 | 447 | 448 | 449 | 450 | 451 | 452 | 453 | 454 | 455 | 456 | 457 | 458 | 459 | 460 | 461 | 462 | 463 | 464 | 465 | 466 | 467 | 468 | 469 | 470 | 471 | 472 | 473 | 474 | 475 | 476 | 477 | 478 | 479 | 480 | 481 | 482 | 483 | 484 | 485 | 486 | 487 | 488 | 489 | 490 | 491 | 492 | 493 | 494 | 495 | 496 | 497 | 498 | 499 | 500 | 501 | 502 | 503 | 504 | 505 | 506 | 507 | 508 | 509 | 510 | 511 | 512 | 513 | 514 | 515 | 516 | 517 | 518 | 519 | 520 | 521 | 522 | 523 | 524 | 525 | 526 | 527 | 528 | 529 | 530 | 531 | 532 | 533 | 534 | 535 | 536 | 537 | 538 | 539 | 540 | 541 | 542 | 543 | 544 | 545 | 546 | 547 | 548 | 549 | 550 | 551 | 552 | 553 | 554 | 555 | 556 | 557 | 558 | 559 | 560 | 561 | 562 | 563 | 564 | 565 | 566 | 567 | 568 | 569 | 570 | 571 | 572 | 573 | 574 | 575 | 576 | 577 | 578 | 579 | 580 | 581 | 582 | 583 | 584 | 585 | 586 | 587 | 588 | 589 | 590 | 591 | 592 | 593 | 594 | 595 | 596 | 597 | 598 | 599 | 600 | 601 | 602 | 603 | 604 | 605 | 606 | 607 | 608 | 609 | 610 | 611 | 612 | 613 | 614 | 615 | 616 | 617 | 618 | 619 | 620 | 621 | 622 | 623 | 624 | 625 | 626 | 627 | 628 | 629 | 630 | 631 | 632 | 633 | 634 | 635 | 636 | 637 | 638 | 639 | 640 | 641 | 642 | 643 | 644 | 645 | 646 | 647 | 648 | 649 | 650 | 651 | 652 | 653 | 654 | 655 | 656 | 657 | 658 | 659 | 660 | 661 | 662 | 663 | 664 | 665 | 666 | 667 | 668 | 669 | 670 | 671 | 672 | 673 | 674 | 675 | 676 | 677 | 678 | 679 | 680 | 681 | 682 | 683 | 684 | 685 | 686 | 687 | 688 | 689 | 690 | 691 | 692 | 693 | 694 | 695 | 696 | 697 | 698 | 699 | 700 | 701 | 702 | 703 | 704 | 705 | 706 | 707 | 708 | 709 | 710 | 711 | 712 | 713 | 714 | 715 | 716 | 717 | 718 | 719 | 720 | 721 | 722 | 723 | 724 | 725 | 726 | 727 | 728 | 729 | 730 | 731 | 732 | 733 | 734 | 735 | 736 | 737 | 738 | 739 | 740 | 741 | 742 | 743 | 744 | 745 | 746 | 747 | 748 | 749 | 750 | 751 | 752 | 753 | 754 | 755 | 756 | 757 | 758 | 759 | 760 | 761 | 762 | 763 | 764 | 765 | 766 | 767 | 768 | 769 | 770 | 771 | 772 | 773 | 774 | 775 | 776 | 777 | 778 | 779 | 780 | 781 | 782 | 783 | 784 | 785 | 786 | 787 | 788 | 789 | 790 | 791 | 792 | 793 | 794 | 795 | 796 | 797 | 798 | 799 | 800 | 801 | 802 | 803 | 804 | 805 | 806 | 807 | 808 | 809 | 810 | 811 | 812 | 813 | 814 | 815 | 816 | 817 | 818 | 819 | 820 | 821 | 822 | 823 | 824 | 825 | 826 | 827 | 828 | 829 | 830 | 831 | 832 | 833 | 834 | 835 | 836 | 837 | 838 | 839 | 840 | 841 | 842 | 843 | 844 | 845 | 846 | 847 | 848 | 849 | 850 | 851 | 852 | 853 | 854 | 855 | 856 | 857 | 858 | 859 | 860 | 861 | 862 | 863 | 864 | 865 | 866 | 867 | 868 | 869 | 870 | 871 | 872 | 873 | 874 | 875 | 876 | 877 | 878 | 879 | 880 | 881 | 882 | 883 | 884 | 885 | 886 | 887 | 888 | 889 | 890 | 891 | 892 | 893 | 894 | 895 | 896 | 897 | 898 | 899 | 900 | 901 | 902 | 903 | 904 | 905 | 906 | 907 | 908 | 909 | 910 | 911 | 912 | 913 | 914 | 915 | 916 | 917 | 918 | 919 | 920 | 921 | 922 | 923 | 924 | 925 | 926 | 927 | 928 | 929 | 930 | 931 | 932 | 933 | 934 | 935 | 936 | 937 | 938 | 939 | 940 | 941 | 942 | 943 | 944 | 945 | 946 | 947 | 948 | 949 | 950 | 951 | 952 | 953 | 954 | 955 | 956 | 957 | 958 | 959 | 960 | 961 | 962 | 963 | 964 | 965 | 966 | 967 | 968 | 969 | 970 | 971 | 972 | 973 | 974 | 975 | 976 | 977 | 978 | 979 | 980 | 981 | 982 | 983 | 984 | 985 | 986 | 987 | 988 | 989 | 990 | 991 | 992 | 993 | 994 | 995 | 996 | 997 | 998 | 999 | 1000 |
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| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 | 67 | 68 | 69 | 70 | 71 | 72 | 73 | 74 | 75 | 76 | 77 | 78 | 79 | 80 | 81 | 82 | 83 | 84 | 85 | 86 | 87 | 88 | 89 | 90 | 91 | 92 | 93 | 94 | 95 | 96 | 97 | 98 | 99 | 100 | 101 | 102 | 103 | 104 | 105 | 106 | 107 | 108 | 109 | 110 | 111 | 112 | 113 | 114 | 115 | 116 | 117 | 118 | 119 | 120 | 121 | 122 | 123 | 124 | 125 | 126 | 127 | 128 | 129 | 130 | 131 | 132 | 133 | 134 | 135 | 136 | 137 | 138 | 139 | 140 | 141 | 142 | 143 | 144 | 145 | 146 | 147 | 148 | 149 | 150 | 151 | 152 | 153 | 154 | 155 | 156 | 157 | 158 | 159 | 160 | 161 | 162 | 163 | 164 | 165 | 166 | 167 | 168 | 169 | 170 | 171 | 172 | 173 | 174 | 175 | 176 | 177 | 178 | 179 | 180 | 181 | 182 | 183 | 184 | 185 | 186 | 187 | 188 | 189 | 190 | 191 | 192 | 193 | 194 | 195 | 196 | 197 | 198 | 199 | 200 | 201 | 202 | 203 | 204 | 205 | 206 | 207 | 208 | 209 | 210 | 211 | 212 | 213 | 214 | 215 | 216 | 217 | 218 | 219 | 220 | 221 | 222 | 223 | 224 | 225 | 226 | 227 | 228 | 229 | 230 | 231 | 232 | 233 | 234 | 235 | 236 | 237 | 238 | 239 | 240 | 241 | 242 | 243 | 244 | 245 | 246 | 247 | 248 | 249 | 250 | 251 | 252 | 253 | 254 | 255 | 256 | 257 | 258 | 259 | 260 | 261 | 262 | 263 | 264 | 265 | 266 | 267 | 268 | 269 | 270 | 271 | 272 | 273 | 274 | 275 | 276 | 277 | 278 | 279 | 280 | 281 | 282 | 283 | 284 | 285 | 286 | 287 | 288 | 289 | 290 | 291 | 292 | 293 | 294 | 295 | 296 | 297 | 298 | 299 | 300 | 301 | 302 | 303 | 304 | 305 | 306 | 307 | 308 | 309 | 310 | 311 | 312 | 313 | 314 | 315 | 316 | 317 | 318 | 319 | 320 | 321 | 322 | 323 | 324 | 325 | 326 | 327 | 328 | 329 | 330 | 331 | 332 | 333 | 334 | 335 | 336 | 337 | 338 | 339 | 340 | 341 | 342 | 343 | 344 | 345 | 346 | 347 | 348 | 349 | 350 | 351 | 352 | 353 | 354 | 355 | 356 | 357 | 358 | 359 | 360 | 361 | 362 | 363 | 364 | 365 | 366 | 367 | 368 | 369 | 370 | 371 | 372 | 373 | 374 | 375 | 376 | 377 | 378 | 379 | 380 | 381 | 382 | 383 | 384 | 385 | 386 | 387 | 388 | 389 | 390 | 391 | 392 | 393 | 394 | 395 | 396 | 397 | 398 | 399 | 400 | 401 | 402 | 403 | 404 | 405 | 406 | 407 | 408 | 409 | 410 | 411 | 412 | 413 | 414 | 415 | 416 | 417 | 418 | 419 | 420 | 421 | 422 | 423 | 424 | 425 | 426 | 427 | 428 | 429 | 430 | 431 | 432 | 433 | 434 | 435 | 436 | 437 | 438 | 439 | 440 | 441 | 442 | 443 | 444 | 445 | 446 | 447 | 448 | 449 | 450 | 451 | 452 | 453 | 454 | 455 | 456 | 457 | 458 | 459 | 460 | 461 | 462 | 463 | 464 | 465 | 466 | 467 | 468 | 469 | 470 | 471 | 472 | 473 | 474 | 475 | 476 | 477 | 478 | 479 | 480 | 481 | 482 | 483 | 484 | 485 | 486 | 487 | 488 | 489 | 490 | 491 | 492 | 493 | 494 | 495 | 496 | 497 | 498 | 499 | 500 | 501 | 502 | 503 | 504 | 505 | 506 | 507 | 508 | 509 | 510 | 511 | 512 | 513 | 514 | 515 | 516 | 517 | 518 | 519 | 520 | 521 | 522 | 523 | 524 | 525 | 526 | 527 | 528 | 529 | 530 | 531 | 532 | 533 | 534 | 535 | 536 | 537 | 538 | 539 | 540 | 541 | 542 | 543 | 544 | 545 | 546 | 547 | 548 | 549 | 550 | 551 | 552 | 553 | 554 | 555 | 556 | 557 | 558 | 559 | 560 | 561 | 562 | 563 | 564 | 565 | 566 | 567 | 568 | 569 | 570 | 571 | 572 | 573 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |


STORM WATER CAPITAL PROJECTS

- The drainage maintenance line item is used for maintenance activities such as driveway pipe replacements, cross road pipe replacements, inlet box repairs, and valley gutter replacements accomplished by the PW Street Division. The amounts proposed for 2016 through 2020 should be sufficient for maintenance.
- Funds for the larger capital storm water projects that may be done more effectively with **contracted** resources are shown in the listing as Drainage Contract. This item was funded beginning in 2007, but has been **suspended** since 2010 due to revenue shortfalls. Funding for the Drainage Contract portion of the CIP is a **key policy decision** for the Council.
- Storm water needs far exceed the available funding. Inspection reports with cost estimates, and photos follow to illustrate currently identified needs.
- An alternative to funding Drainage Contract and Drainage Maintenance Work from ad valorem taxes is to create a Storm Water Utility. Public Works' staff presented Storm Water Utility options on two separate occasions at Council Work Sessions, and further action toward forming a utility is on hold until a policy decision is made by the Council.

Current Ranked List of Major Storm Water Problems (2014 City Engineer Inspections)

| Location | Private Property Risk | Public Infrastructure Risk | Population Vulnerability | Existing Condition | Cost/Benefit | TOTAL | Existing Easement? | Preliminary Cost Estimate | Accumulative Total Preliminary Cost Estimates | Notes |
|--|-----------------------|----------------------------|--------------------------|--------------------|--------------|-------|--------------------|---------------------------|---|--|
| Southfork 84" pipe | 7 | 8 | 3 | 7 | 7 | 32 | Y | \$198,000 | \$198,000 | Damaged - Replace with RCP |
| Key St. between 2nd & 3rd | 8 | 2 | 3 | 9 | 8 | 28 | N | \$44,000 | \$242,000 | Replace CMP with RCP, make channel |
| 130 Jayhawk Ct. | 3 | 5 | 0 | 3 | 5 | 16 | ? | \$27,500 | \$269,500 | San. Sewer Risk?? |
| North Centre Drive Detention Wall | 0 | 3 | 1 | 3 | 5 | 12 | Y | \$37,400 | \$306,900 | Re-stack Walls two locations |
| Rock Creek West #5 Neighborhood | 7 | 1 | 0 | 2 | 1 | 11 | Y | \$385,000 | \$691,900 | Levy |
| 2nd St. & Key St. | 0 | 4 | 1 | 3 | 2 | 10 | Y | \$14,000 | \$705,900 | Non Structural Storm Inlet in traffic area |
| E. side Fawn Valley Ct. | 7 | 0 | 0 | 1 | 1 | 9 | N | \$385,000 | \$1,090,900 | Levy |
| 300 E. Lois | 2 | 2 | 0 | 3 | 1 | 8 | N | \$27,500 | \$1,118,400 | Ditches, Storm S. to Creek |
| American Ave. E. of Santa Fe St. | 3 | 1 | 0 | 2 | 1 | 7 | I | \$82,600 | \$1,200,900 | Ditch & structures capacity |
| Ditch Liner between Fairlane to Holiday | 2 | 2 | 0 | 2 | 1 | 7 | Y | \$330,000 | \$1,630,900 | Reconstruct Ditch Liner |
| 109 to 301 W. Ida Street Culvert | 3 | 1 | 0 | 2 | 1 | 7 | N | \$49,500 | \$1,680,400 | Bank Stabilization |
| Outlets behind 801, 805 & 807 Cottonwood | 1 | 2 | 1 | 2 | 1 | 7 | N | \$198,000 | \$1,748,400 | Top of Pipe below ground - Channel to Creek |
| South Centre Drive Detention Wall | 0 | 2 | 1 | 1 | 3 | 7 | Y | \$30,800 | \$1,779,200 | Wall being monitored |
| McIntyre Rd., K-7 to 147th | 2 | 2 | 0 | 2 | 1 | 7 | Y | \$82,600 | \$1,861,700 | Aggregate Ditch Liner - drainage from 13988 to 14074 |
| 7th St., Carol to Beth | 3 | 1 | 0 | 2 | 0 | 6 | N | \$220,000 | \$2,081,700 | CMPs & Ent. Pipes, Ditches |
| Ditch Liner between Fairlane and Brookwood | 1 | 1 | 0 | 3 | 1 | 6 | I | \$398,000 | \$2,477,700 | Shape and protect channel |
| City Park W. of Bluffswood | 2 | 1 | 0 | 2 | 1 | 6 | Y | \$99,000 | \$2,576,700 | Bank Stabilization (slide) |
| 105-117 Continental Dr | 2 | 1 | 0 | 2 | 0 | 5 | N | \$16,500 | \$2,593,200 | Behind/through yards |
| 3rd & Connie SW corner | 2 | 1 | 0 | 2 | 0 | 5 | Y | | \$2,593,200 | Inadequate and damaged curb inlet |
| 112 to 202 Fairlane Avenue | 2 | 0 | 1 | 1 | 0 | 4 | ? | \$21,500 | \$2,614,700 | Behind/through yards (owners blame Speedway) |
| 280 Holiday Drive | 2 | 0 | 0 | 2 | 0 | 4 | ? | \$9,000 | \$2,623,700 | Homeowner complaint |
| 2nd St. & E. Mary | 0 | 0 | 1 | 2 | 0 | 3 | Y | \$128,500 | \$2,752,200 | New Storm Sewer, C&G |
| 115 E. Kay Street | 1 | 0 | 0 | 2 | 0 | 3 | N | \$4,400 | \$2,756,600 | Private pipe connected to CRP |
| 23802 140th Street (Robin Rd & 140th Street) | 1 | 1 | 0 | 1 | 0 | 3 | I | \$99,000 | \$2,855,600 | Lower CMP & Construct Channel |
| 619 Meadowlark | 2 | 0 | 0 | 1 | 0 | 3 | Y | \$25,000 | \$2,878,600 | Standing Water Complaint |
| 108 Brookwood | 1 | 0 | 0 | 1 | 0 | 2 | P | \$5,500 | \$2,884,100 | Homeowner complaint |
| *Kay-KS/1st-2nd | 1 | 0 | 0 | 1 | 0 | 2 | ? | \$4,200 | \$2,888,300 | alley drainage & flat 122 to 118 |
| Alley between Lois and Kay St just east of 2nd | 1 | 1 | 0 | 0 | 0 | 2 | ? | | \$2,888,300 | Tell all |
| Wyndham Hill Allyssa Court Detention | 0 | 0 | 0 | 1 | 0 | 1 | Y | \$49,500 | \$2,937,800 | Discharge Pipe Replacement |
| Willows detention outlet to Holiday Drive | 1 | 4 | 3 | 8 | 5 | 21 | Y | \$40,800 | \$2,978,600 | Discharge pipe replacement through backyards |
| Maintenance Items, 2014 Biennial Br. Insp. | | | | | | | | \$164,842 | \$3,142,742 | 2015 JY |

Proposed 2016-2020 Funding to Regain and Sustain Acceptable Infrastructure Condition



| Year | BY CONTRACT | | | BY STREET DIVISION | | General Street Maintenance | Annual Total Needed | Annual Need w/o Storm | *Total Annual Storm only Need |
|------|-----------------|---------------|-------------------|-----------------------|--------------------------|----------------------------|---------------------|-----------------------|-------------------------------|
| | Street Contract | Curb Contract | Sidewalk Contract | Storm water Contract* | Storm water Maintenance* | | | | |
| 2015 | \$525,000 | \$37,000 | \$15,500 | \$200,000 | \$35,000 | \$62,725 | \$875,225 | \$640,225 | \$235,000 |
| 2016 | \$551,250 | \$38,850 | \$16,275 | \$210,000 | \$36,750 | \$65,861 | \$853,125 | \$606,375 | \$246,750 |
| 2017 | \$578,813 | \$40,793 | \$17,089 | \$220,500 | \$38,588 | \$69,154 | \$895,781 | \$636,694 | \$259,088 |
| 2018 | \$607,753 | \$42,832 | \$17,943 | \$231,525 | \$40,517 | \$72,612 | \$940,570 | \$668,528 | \$272,042 |
| 2019 | \$638,141 | \$44,974 | \$18,840 | \$243,101 | \$42,543 | \$76,243 | \$987,599 | \$701,955 | \$285,644 |
| 2020 | \$670,048 | \$47,222 | \$19,782 | \$255,256 | \$44,670 | \$80,055 | \$1,036,979 | \$737,053 | \$299,926 |

These items could be funded by Storm Water Utility Fees instead of by property tax.

* Funding Storm Water Contract at recommended level for 5 years addresses only 37% of known current needs.

CAPITAL AND SUPPLEMENTAL REQUEST FORM FISCAL YEAR 2016

DEPT/DIV
RANK 1

FUNDED: YES ☐ NO ☐

- I. **DEPARTMENT/DIVISION:** Public Works Administration
- II. **DESCRIPTION:** Storm water (drainage) construction funding
- III. **WHAT CITY SERVICE WILL THE REQUEST SUPPORT?** Capital projects to correct storm water problem areas, and replacement of existing defective storm water infrastructure.
- IV. **EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE:** \$3,000,000 of deferred maintenance and capital needs have been identified by the City Engineer. This does not include deteriorated underground storm sewer not yet identified due to lack of equipment needed to complete inspections. \$0 has been budgeted from 2010 through 2015. (\$200,000 requested for 2015). Staff recommends \$210,000 be budgeted for 2016 as a first step in an annual funding program for major storm water needs. Repeated recommendations by staff to create a Storm Water Utility as an alternative to funding these essential needs through the General Fund budget have been dismissed by the City Council.
- V. **COST:** \$210,000

SUPPORTING DOCUMENTATION ATTACHED? YES ☒ NO ☐



**7 Ft. Diameter
Corrugated
Metal Pipe
Under
Southfork
Road:**

**Bottom rusted
out.**

**Too deep to
replace and
keep Southfork
open to Traffic.**





Failing Ditch Liner Between Fairlane and Holiday



Failing Ditch Liner Between Fairlane and Holiday





PARKING LOTS

- A prioritization of parking lot overlays/repairs was begun nine years ago. While they were not made an official element of the CIP, the ballpark parking lot, which was the number one priority, was budgeted for 2005, and the Activity Center parking lot was budgeted for 2007, both from other fund sources.
- Parking lot repair was accomplished in 2012 through 2015 with Street Contract funds, which reduced the amount of street work that could be done.
- An additional fund for parking lot re-paving should be added as a new element of the CIP so that maintenance of the growing number of City parking lots may be planned and managed without impacting the street overlay element of our CIP.
- The city owns eight parking lots.

Activity Center Lot



City Hall Lot



730 1st Terrace



DeSoto Road Alternate 1

CAPITAL AND SUPPLEMENTAL REQUEST FORM FISCAL YEAR 2016

DEPT/DIV

RANK 1-B (City Council Strategic Planning 2014 priority #5)

FUNDED: YES ☐ NO ☐

- I. **DEPARTMENT/DIVISION:** Capital Projects; Fund 70
- II. **DESCRIPTION:** Acquire all of new right of way for the DeSoto Road Project: 52U-2113-01.
- III. **WHAT CITY SERVICE WILL THE REQUEST SUPPORT?** Right of way clearances for the project have been obtained. Right of way needs to be acquired by January 2017 so utilities may be moved by January 2018 to meet the latest bid letting date of October 2018 to avoid losing the \$2,000,000 earmark and having to pay back the \$455,100 of the earmark used for design.
- IV. **EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE:** Clears the way for utility relocation, which is required prior to construction. To compete for the \$6.8 million in Federal and State funds that have been programmed in the MARC LRTP and other sources, we need to acquire the right of way and relocate the utilities on this schedule with local funding. Discussion at Strategic Planning Work Session recommended spreading acquisition costs over two budget years. This request is for 1/2 of the estimated right of way acquisition costs.
- V. **COST:** \$500,000

SUPPORTING DOCUMENTATION ATTACHED? YES ☒ NO ☐

DeSoto Road Alternate 2

CAPITAL AND SUPPLEMENTAL REQUEST FORM FISCAL YEAR 2016

DEPT/DIV

RANK 1-C (City Council Strategic Planning 2014 priority #5)

FUNDED: YES ☐ NO ☐

- I. **DEPARTMENT/DIVISION:** Capital Projects; Fund 70
- II. **DESCRIPTION:** Re-design of the DeSoto Road Project: 52U-2113-01 - two or three-lane minor arterial section.
- III. **WHAT CITY SERVICE WILL THE REQUEST SUPPORT?** There has been discussion by City Council members of re-designing the project to a three-lane section. Right of way needs to be acquired by January 2017 so utility relocation may be completed by January 2018 to meet the latest bid letting date of October 2018 and avoid losing the \$2,000,000 earmark and having to pay back the \$455,100 of the earmark used for design. The amount of federal funding that the city will be successful in obtaining for the project beyond the current earmark is uncertain. Depending on the outcome of funding requests, the cost to the city to complete the project as a three-lane section may be between 3.1 million dollars and 7.1 million dollars.
- IV. **EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE:** This action would not reduce the local match for the project, which, depending on the success of future funding requests, will amount to between 3.1 million dollars and 7.1 million dollars, and as such, will not improve the efficiency or effectiveness of the service. Further, it would reduce the amount of time that the project would accommodate a high level of traffic service. The only tangible benefit will be about 12 feet of additional distance from the homes along the road to the curb.
- V. **COST:** \$250,000 for redesign, plus \$500,000 for right of way = \$750,000

SUPPORTING DOCUMENTATION ATTACHED? YES ☒ NO ☐

DeSoto Road Alternate 3

CAPITAL AND SUPPLEMENTAL REQUEST FORM FISCAL YEAR 2016

DEPT/DIV

RANK 1-A (City Council Strategic Planning 2014 priority #5)

FUNDED: YES ☐ NO ☐

- I. **DEPARTMENT/DIVISION:** Capital Projects; Fund 70
- II. **DESCRIPTION:** AN ALTERNATE to acquiring all of new right of way in 2016 for the DeSoto Road Project: 52U-2113-01. PAY BACK FEDERAL SHARE OF DESIGN COSTS.
- III. **WHAT CITY SERVICE WILL THE REQUEST SUPPORT?** Right of way needs to be acquired by January 2017 so utility relocation may be completed by January 2018 to meet the latest bid letting date of October 2018 and avoid losing the \$2,000,000 earmark and having to pay back the \$455,100 of the earmark used for design. The amount of federal funding that the city will be successful in obtaining for the project beyond the current earmark is uncertain. Depending on the outcome of funding requests, the cost to the city to complete the project may be between 3.1 million dollars and 7.1 million dollars. If the Council decides not to fund right of way acquisition for 2016, then immediate consideration should be given to paying back the federal share of the design costs.
- IV. **EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE:** This action will relieve the City Council from having to raise revenues to pay the local match for the project, which, depending on the success of future funding requests, will amount to between 3.1 million dollars and 7.1 million dollars.
- V. **COST:** \$455,100

SUPPORTING DOCUMENTATION ATTACHED? YES ☒ NO ☐

East McIntyre Road

CAPITAL AND SUPPLEMENTAL REQUEST FORM FISCAL YEAR 2016

DEPT/DIV
RANK 2

FUNDED: YES ☐ NO ☐

- I. **DEPARTMENT/DIVISION:** Public Works/Administration
- II. **DESCRIPTION:** East McIntyre Road Improvement - City Portion
- III. **WHAT CITY SERVICE WILL THE REQUEST SUPPORT?** Pays for the additional costs to construct the portion inside the city limits to city standards instead of county standards. County sales tax pays for county standard improvement for the entire length of the project. Leavenworth County began the consultant selection process to hire a designer for the McIntyre Road project in March 2015.
- IV. **EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE:** Eliminate need for annual dust palliative treatment. Stop dust complaints from residents. Provide safer roadway. This half mile of McIntyre Road, along with Kane Drive and a short portion of 155th Street, are the only remaining unpaved streets within the city limits. A paved street in this location will improve the likelihood of further development in the area.
- V. **COST:** \$201,600
- SUPPORTING DOCUMENTATION ATTACHED? YES ☒ NO ☐

Preliminary Concept Estimate for City Portion of E. McIntyre Costs

| Items | Units | Quantity | Unit price | Total |
|-------------------------|-------|----------|------------|-----------|
| Curb inlets (6' X 4') | Each | 7 | \$3,000 | \$21,000 |
| Storm sewer (24" RCP) | L. F. | 1320 | \$50 | \$66,000 |
| Sidewalk (10' Concrete) | S. Y. | 3000 | \$35 | \$105,000 |
| Subtotal | | | | \$192,000 |
| Contingency (5%) | | | \$9,600 | |
| Grand total | | | | \$201,600 |

**CAPITAL AND SUPPLEMENTAL
REQUEST FORM
FISCAL YEAR 2016**

DEPT/DIV

RANK Public Works #7

FUNDED: YES ☐ NO ☐

Strategic Planning 2016-2020 Priority #5

- I. DEPARTMENT/DIVISION: Public Works
- II. DESCRIPTION: Engineering Services to design and prepare plans for future improvements at 4-H/DeSoto Road intersection.
- III. WHAT CITY SERVICE WILL THE REQUEST SUPPORT? Safe and effective traffic flow.
- IV. EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE: While the 2014 traffic impact study reflecting the anticipated traffic flows to/from the new high school indicate that a 4-way stop is sufficient for the next several years, development and student population growth will increase traffic congestion at this intersection. By designing improvements in 2016, acquiring right of way in 2017, and moving utilities in 2018, the city will be ready to contract for the work as soon as traffic warrants the improvement.
- V. COST: Design fee estimated at \$126,000.

SUPPORTING DOCUMENTATION ATTACHED? YES ☐ NO ☒

**CAPITAL AND SUPPLEMENTAL
REQUEST FORM
FISCAL YEAR 2016**

DEPT/DIV

RANK Public Works #7

FUNDED: YES ☐ NO ☐

Strategic Planning 2016-2020 Priority #10

- I. DEPARTMENT/DIVISION: Capital Projects; Fund 70 Line 43322
- II. DESCRIPTION: Construct Phase 1 of Ward 1 Sidewalk Plan.
- III. WHAT CITY SERVICE WILL THE REQUEST SUPPORT? Provide safe pedestrian access within the neighborhood along Connie Street, and safe pedestrian access from the neighborhood to the rest of the city's sidewalk and trail system.
- IV. EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE: Extends the city's sidewalk system into a section of town that has no sidewalks.
- V. COST: \$31,500. This request is for new construction funding, over and above that programmed for sidewalk maintenance.

SUPPORTING DOCUMENTATION ATTACHED? YES ☒ NO ☐

5 Year Sidewalk Plan Ward 1

| Location | Year | Length (L.F.) | Cost (2013) |
|---------------------------------|------|---------------|-------------|
| Connie St., Main to N. 8th | 2016 | 1680 | \$30,000 |
| Emile St. | 2017 | 2000 | \$36,000 |
| Santa Fe N. of Fairlane, & Fern | 2018 | 1325 | \$25,000 |
| E. Kansas, Main to 4th | 2019 | 2450 | \$49,000 |
| Helen St., Main to barricade | 2020 | 600 | \$13,000 |



Adam's Acres Sidewalks

CAPITAL AND SUPPLEMENTAL REQUEST FORM FISCAL YEAR 2016

DEPT/DIV

RANK Public Works #6
Strategic Planning 2016-2020 Priority #10

FUNDED: YES ☐ NO ☐

- I. DEPARTMENT/DIVISION: Capital Projects; Fund 70 Line 43322
- II. DESCRIPTION: Construct Phase 1 of Adam's Acres Sidewalk Plan.
- III. WHAT CITY SERVICE WILL THE REQUEST SUPPORT? Provide safe pedestrian access within the neighborhood, and safe pedestrian access from the neighborhood to the rest of the city's sidewalk and trail system for conductivity to schools, etc.
- IV. EXPLAIN HOW THE REQUEST WILL IMPROVE THE EFFICIENCY OR EFFECTIVENESS OF THIS CITY SERVICE: Extends the city's sidewalk system into a section of town that has no sidewalks.
- V. COST: \$47,000. This request is for new construction funding, over and above that programmed for sidewalk maintenance.

SUPPORTING DOCUMENTATION ATTACHED? YES ☒ NO ☐

5 Year Sidewalk Plan Adam's Acres

| Year | Length (L.F.) | Cost (2013) |
|------|---------------|-------------|
| 2016 | 2592 | \$45,000 |
| 2017 | 1332 | \$24,000 |
| 2018 | 2073 | \$40,000 |
| 2019 | 1265 | \$25,000 |
| 2020 | 1010 | \$22,000 |



Accessible Sidewalk Ramps for Street Crossings

- There are currently 442 points in Lansing at which sidewalks enter a street.
- 223 of these locations do not have ramps.
- 8 locations with ramps do not meet current ADA requirements.
- 2 fully ADA compliant ramps currently need repair to be safe.
- 14 years ago, we began a program to construct several ADA compliant sidewalk ramps each year as part of the CIP.
- 10 years ago, the City Council directed us to use CIP sidewalk funding to make sidewalk repairs rather than enforce the code requirement for residents to make the repairs.
- Consequently, little progress has been made on eliminating noncompliant crossings.
- **Staff recommends a 10-year program to bring Lansing into ADA compliance.**
- It is estimated the program will require that an additional \$49,500 be earmarked annually for the program.

QUESTIONS?
DISCUSSION?