

Fund 305 - Capital Improvement

Capital improvement planning has become a focal point to the Governing Body's implementation of strategic goals. The City's 5-year Capital Improvement Plan document was initially created in 2018 and has been updated each year since. It is continually adjusted to ensure that changes in priority, project timelines, funding, and costs are monitored and reflected in the document. The CIP plan impacts several funds in the budget, including the Debt Service Fund, General Fund, Water Fund, and the Sewer Fund.

The largest adjustment for the 2021 CIP is the removal of the \$3.125 Million Park & Recreation improvements from the 5-year plan. The bond referendum narrowly failed in March of 2020, so the bond revenues and project expenditures have been removed.

Projections of fund revenues and expenditures for the 5-year plan are included in the Financial forecast section of this budget document. Below is an outline of the CIP in a narrative format. Of course, our current focus is the 2021 revenues and projects, which we will incorporate into our 2021 budget.

2020:

1) Revenues:

- a) \$483,030 in reoccurring funding sources including:
 - Internal transfers from other funds
 - Federal Fund Exchange
 - CDBG
 - Excise Tax Collections
 - Courthouse Sales Tax
- b) \$579,631 from JoCo CARS for 91st Street Project

2) Expenses / Projects:

- a) \$63,000 to finish out the 91st Street project
- b) \$150,000 for the design of the Roundabout project
- c) \$270,000 for improvements to the Public Works Facility
- d) \$120,000 for City Hall Safety Improvements.
- e) \$30,000 for design of the Miller Park drainage improvements.
- f) \$20,000 for the annual sidewalk program.
- g) \$171,259 for the 83rd Street sidewalk to Arbor Ridge.
- h) \$180,000 for park land acquisition.
- i) \$50,000 for the southwest area infrastructure plan.
- j) \$35,000 Transfer to Debt Service

2021:

1) Revenues:

- a) \$466,620 in reoccurring funding sources.
- b) \$550,000 CARS funding for the roundabout project.
- c) \$450,000 benefit district funding for the roundabout project.
- d) \$1,100,000 in GO Bonds for Roundabout, City Hall Improvements, and Lexington Avenue Pedestrian Crossings

2) Expenses / Projects:

- a) \$1,100,000 for the roundabout project.

- b) \$250,000 for Lexington Avenue pedestrian crossing improvements.
- c) \$280,000 for Ottawa Street design
- d) \$50,000 for Miller Park Drainage project.
- e) \$20,000 for the annual sidewalk program.
- f) \$35,000 Transfer to Debt Service.
- g) \$65,000 for lighting on B Field in Miller Park.
- h) \$800,000 earmark for infrastructure improvements in support of economic development opportunities.
- i) \$50,000 for improvements to 83rd & Corliss intersection.
- j) \$55,000 for column lifts in the street shop.

Capital Improvements Fund highlights include the following:

1. Revenues: Total 2021 revenues for the CIF are just under \$2.566 Million, \$1.1 Million of which are proceeds from a new bond issue to fund portions of the Roundabout, City Hall Improvements, and Lexington Avenue Pedestrian Crossing projects.
2. Allocations: The 2021 budget allocations total \$2.705 Million.
3. We have a long and ever-changing list of capital improvement projects to consider. During the past several budget cycles, specific decisions about individual projects were left until later in the fall or early in the budget year. However, this year we have had some time to consider and discuss these priorities, and the Governing Body has tentatively approved a list of projects to implement in 2021. The City is not obligated to follow this list exactly, but the budget authority is based on the estimated costs for these projects.
4. A detailed 5-year projection for the Capital Improvement fund is available on the following page.

De Soto 5-Year Capital Improvements Plan 2021 - 2026

7/10/2020

	CAPITAL IMPROVEMENT FUND (305)	2019 Actual	2020 Budget	2020 Projected	2021 Proposed	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	5-Year Total
	Beginning Balance	\$ 1,100,627	\$ 377,297	\$ 377,297	\$ 350,429	\$ 212,049	\$ 462,520	\$ 416,232	\$ 198,230	\$ 202,821	
Source #	Revenues										
1	Pending Projects Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	Transfer from Gen. Fund Prop. Taxes			\$ -							\$ -
3	Transfer from Gen. Fund, Street Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	Federal Fund Exchange (from KDOT)	\$ 58,601	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 520,000
7	Transfer from CDBG	\$ -	\$ 100,000	\$ 149,085	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 849,085
8	Transfer from Special Parks	\$ 25,000	\$ 25,375	\$ 25,375	\$ 35,000	\$ 30,000	\$ 30,300	\$ 30,755	\$ 31,370	\$ 32,624	\$ 240,798
9	Transfer from Special Highway	\$ 130,000	\$ 131,950	\$ 131,950	\$ 125,000	\$ 126,250	\$ 127,513	\$ 129,425	\$ 130,000	\$ 135,200	\$ 1,037,288
10	Transfer from Electric Utility	\$ 32,081	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000
11	Transfer from Water Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	Transfer from Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	JoCo CARS for Project #3		\$ 579,361	\$ 579,361							\$ 1,158,722
14	Federal STP for project #5						\$ 1,500,000				\$ 1,500,000
15	JoCo SMAC for Project # 11					\$ 150,000					\$ 150,000
16	Bond Proceeds for Project #11	\$ 2,003,841	\$ -	\$ -	\$ -	\$ 1,000,000					\$ 1,000,000
17	Sewer Benefit District for Project #21		\$ -	\$ -							\$ -
18	Excise Tax	\$ 17,220	\$ 45,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 325,000
19	Courthouse Sales Tax Transfer From GF Admin	\$ 66,620	\$ 66,620	\$ 66,620	\$ 66,620	\$ 65,221	\$ 65,900	\$ 66,818	\$ 68,222	\$ 70,151	\$ 536,172
20	Merck Reimbursement for 91st St. Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	91st & Lexington Benefit District for Project #26				\$ 450,000						\$ 450,000
22	JoCo CARS for Project #26				\$ 550,000						\$ 550,000
23	Bonds for Project #11, #26 & #30		\$ 750,000	\$ -	\$ 1,100,000						\$ 1,850,000
24	Bond Referendum - Parks & Rec Masterplan		\$ -	\$ -							\$ -
25	GO or Revenue Bonds for Project #32					\$ 786,000					\$ 786,000
26	Developer / Benefit District Contributions for Project #33				\$ -	\$ 250,000	\$ 200,000				\$ 450,000
	TOTAL REVENUES	\$ 2,333,363	\$ 1,788,306	\$ 1,062,390	\$ 2,566,620	\$ 2,647,471	\$ 2,153,712	\$ 456,997	\$ 459,592	\$ 467,976	\$ 11,603,065
Project #	Appropriations										
1	Sunflower WTP Improvements	\$ 614,692									\$ -
	Project / Initiative										
2	Yearly Road Maintenance Program	\$ -	\$ -	\$ -	\$ -	\$ -					\$ -
3	91st Street Westward Extension Design	\$ 26,014		\$ 4,000							\$ 4,000
3	91st Street Westward Extension Construction	\$ 1,127,598		\$ 59,000							\$ 59,000
4	Sunflower Road Paving (co-op with County)					\$ 35,000					\$ 35,000
5	83rd Street RR Bridge Replacement Design					\$ 250,000					\$ 250,000
5	83rd Street RR Bridge Replacement Construction						\$ 2,000,000				\$ 2,000,000
23	K-10 Offramp - Signal Modificaitons	\$ 82,885.85									\$ -
26	Roundabout at 91st & Lexington Design		\$ 250,000	\$ 150,000							\$ 400,000
26	Roundabout at 91st & Lexington Construction				\$ 1,100,000						\$ 1,100,000
	Lexington Avenue Pedestrian Crossing Improvements				\$ 250,000						\$ 250,000
7	Paint Pool					\$ 75,000				\$ 75,000	\$ 150,000
8	AV Upgrades for Council Room										\$ -
9	ADA Access to Greatlife	\$ 17,364									\$ -
10	New Public Works Facility	\$ 916,166	\$ 270,000	\$ 270,000							\$ 540,000
29	City Hall Security Improvements & Asbestos Abatement		\$ 120,000	\$ 120,000							\$ 240,000
11	Ottawa Street Reconstruction Design				\$ 280,000						\$ 280,000
11	Ottawa Street Reconstruction Const.					\$ 1,156,000					\$ 1,156,000
12	Miller Park Drainage Design		\$ 30,000	\$ 30,000							\$ 60,000
12	Miller Park Drainage Const				\$ 50,000						\$ 50,000
13	Annual Sidewalk Program	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 160,000
14	Arbor Ridge Sidewalk	\$ 13,926		\$ 171,259							\$ 171,259
16	Soccer Fields (Property Acquisition)			\$ 180,000							\$ 180,000
27	Park & Rec Masterplan Bond Referendum Projects			\$ -	\$ -	\$ -	\$ -				\$ -
HM 4	K-10 Monument Signage						\$ 85,000				\$ 85,000
HM 5	City Hall Rec Path						\$ 150,000				\$ 150,000
18	Demolition of Old Water Plant	\$ 5,300									\$ -
19	Spring Drive Waterline	\$ 64,635									\$ -
20	Lexington Avenue Sewer Service	\$ 35,292									\$ -
21	95th Street Sewer Extension Design		\$ 150,000								\$ 150,000
21	95th Street Sewer Extension Construction				\$ -						\$ -
28	Sewers to 103rd & Edgerton Design				\$ -						\$ -
28	Sewers to 103rd & Edgerton Construction					\$ -					\$ -
X	Transfer to Debt Service (Excise Tax)	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 280,000
X	Settlement Charges	\$ 86,279									\$ -
X	Bond Discounts	\$ 13,270									\$ -
X	Escrow	\$ 12,587									\$ -
X	Comprehensive Plan Update (2017 Allocation)	\$ 5,686									\$ -
	Total Appropriations	\$ 3,056,694	\$ 875,000	\$ 1,039,259	\$ 1,735,000	\$ 1,571,000	\$ 2,140,000	\$ 205,000	\$ 55,000	\$ 130,000	\$ 7,620,259
	Ending Balance	\$ 377,297	\$ 1,290,603	\$ 400,429	\$ 1,182,049	\$ 1,288,520	\$ 476,232	\$ 668,230	\$ 602,821	\$ 540,797	

CIP Updates 2021 - 2025

1/10/2020

		2019 Budget or Expected	2020 Budgeted	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	2026 Projected	5-Year Total
	Beginning Balance (based on new projects)	\$ 1,100,627	\$ 377,297	\$ 377,297	\$ 350,429	\$ 212,049	\$ 462,520	\$ 416,232	\$ 198,230	\$ 202,821	
Source #	New Revenues										
	TOTAL NEW REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project #	New Projects										
HM1	Downtown Streetscape - (1/2 of Phase I)							\$ 400,000			\$ 400,000
HM1	Downtown Streetscape - (1/2 of Phase I)								\$ 400,000		\$ 400,000
31	Field Lighting for B Field				\$ 65,000						\$ 65,000
32	Infrastructure Feasibility Plan for Southwest Growth Area			\$ 50,000							\$ 50,000
33	Infrastructure Improvements in Support of Economic Development Opportunities				\$ 800,000	\$ 786,000					\$ 1,586,000
34	83rd & Corliss Intersection Improvements				\$ 50,000						\$ 50,000
35	Street Shop Column Lifts				\$ 55,000						\$ 55,000
36	Lexington Avenue Lighting					\$ 40,000					\$ 40,000
37	Commerce Drive Lighting						\$ 60,000				\$ 60,000
38	Demo. Of Old Sewer Plant							\$ 70,000			\$ 70,000
	TOTAL NEW APPROPRIATIONS	\$ -	\$ -	\$ 50,000	\$ 970,000	\$ 826,000	\$ 60,000	\$ 470,000	\$ 400,000	\$ -	\$ 2,776,000
	Ending Balance	\$ 377,297	\$ 1,290,603	\$ 350,429	\$ 212,049	\$ 462,520	\$ 416,232	\$ 198,230	\$ 202,821	\$ 540,797	

PROJECT #4

SUNFLOWER ROAD – JOINT CITY/COUNTY

Department	Streets	Priority Rank	3
Total Cost	\$35,000	Program Year	2022

APPROPRIATION SCHEDULE

Total Project Costs	Total Appropriations to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 35,000

FUNDING NARRATIVE AND SCHEDULE

This project does not have a specifically dedicated funding source. It will be funded by the assorted revenue sources that go into the CIP.

Total Project Costs	Total Funding to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$35,000	\$0	\$ 0	\$ 0	\$ 0	\$ 0	\$35,000	\$ 35,000
Source:						CIP	

PROJECT DESCRIPTION & SCOPE

Asphalt pavement and shoulder improvements to Sunflower Road between 87th Street and 95th Street.

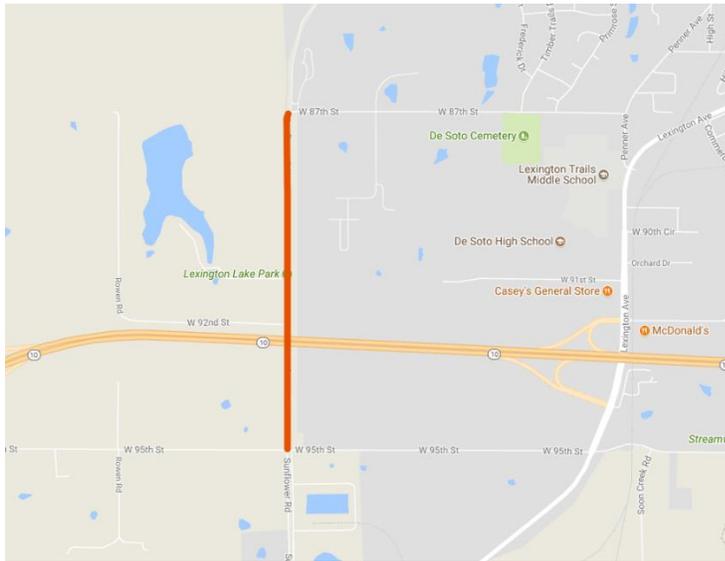
Justification; and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives

Supports Strategic Plan focus area relating to the upkeep of infrastructure and community image. Supports westward expansion and access to regional parks.

History and Current Status; Impact if Cancelled or Delayed

The city has had detailed discussions about the need to pave this portion of Sunflower road because of the anticipated uses at the Lexington Lake Park. Sunflower is a border road, so maintenance and improvements are shared between the City and Johnson County. It appears that Rieke Lake Park won't have any active uses until 2022, so the County has a project in their 2017 CIP to begin design of a paved road for that road segment with funding yet to be determine. The amount shown for this effort is De Soto's estimated share of this project.

Maps, Photos, Charts, Detail.



From: Hovey, Don, PWK [<mailto:Don.Hovey@jocogov.org>]

Sent: Thursday, March 10, 2016 9:07 AM

To: Mike Brungardt <mbrungardt@desotoks.us>; Pietig, Brian, PWK <Brian.Pietig@jocogov.org>

Cc: Middleton, Cliff, PRK <Cliff.Middleton@jocogov.org>; Klamm, Raymond, PWK <Raymond.Klamm@jocogov.org>; PWK Management <PWK-Mngmt@jocogov.org>

Subject: Sunflower Road - 95th Street to 87th street

FYI,

It appears that Rieke Lake Park won't have any active uses until 2022 or so. That year could change – so I think it's wise to prepare for an improvement to Sunflower Road 95th Street to 87th street. So we put a project on our 2017 CIP to begin design of a paved road for that road segment with funding yet to be determined.

In the meantime our crews have begun preparing the road for a chip seal that would be done in 2017. The chip seal should cost about \$45k, so if we could split it 3 ways, it would cost each agency \$15k.

Please let me know if you have any questions or comments.

Thanks

Don Hovey,

Construction Engineer

Johnson County Public Works

PROJECT #5

83RD STREET RR BRIDGE REPLACEMENT

Department	Streets	Priority Rank	2
Total Cost	\$2,250,000	Program Year	2020-2021

APPROPRIATION SCHEDULE

Total Project Costs	Total Appropriations to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 2,000,000	\$ 0	\$ 2,250,000

FUNDING NARRATIVE AND SCHEDULE

This project will rely on Federal Surface Transportation Program (STP) funding, which is currently un-secured. If this funding is not obtained, we would need to seek other funding sources or delay the project. Another possible funding sources would be the KDOT Off-system bridge replacement program, CARS, or additional bonds..

Total Project Costs	Total Funding to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$2,250,000	\$0	\$ 0	\$ 0	\$ 250,000	\$1,500,000	\$0	\$ 2,250,000
Source:				CIP	Federal STP		

PROJECT DESCRIPTION & SCOPE

Replace the 83rd Street bridge over the US Army railroad tracks just west of Kickapoo Street. Replacement costs are based on a complete demolition of existing structure. New bridge needs to be higher than existing to meet BNSF clearance requirements. New structure will include ADA pedestrian access sidewalk.

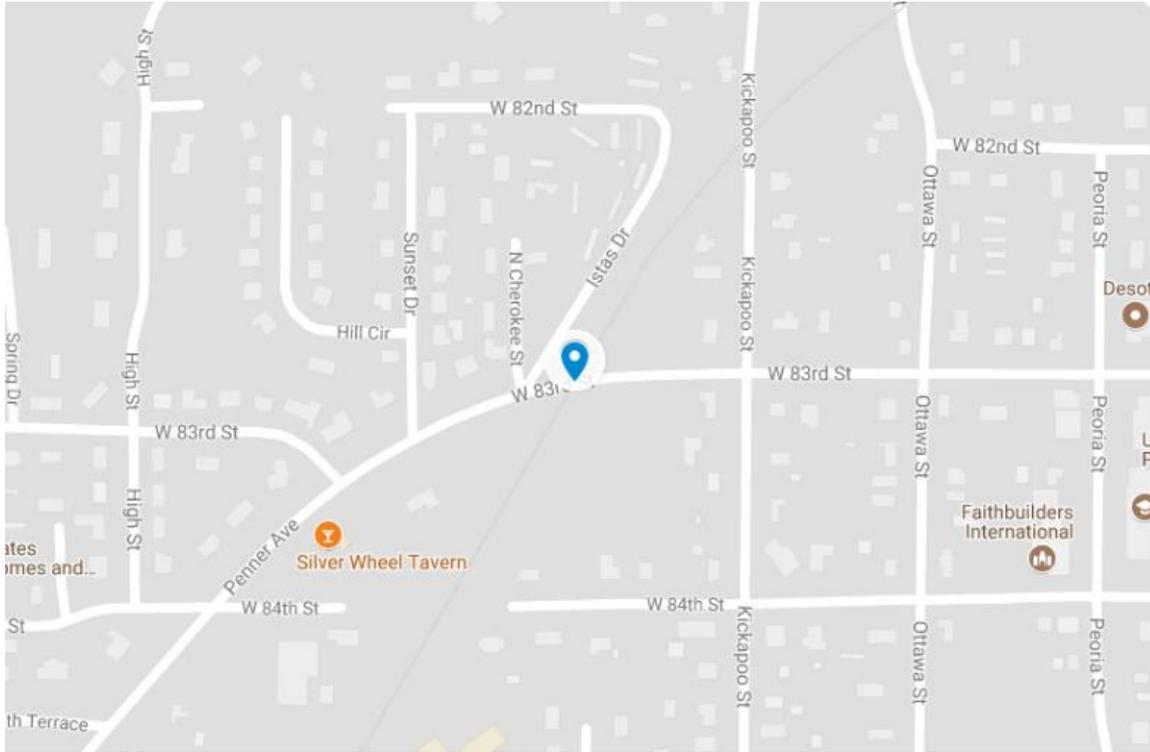
Justification; and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives

Supports Strategic Plan focus area relating to the upkeep of infrastructure and community image. Supports downtown redevelopment, and goals associated with integrated pedestrian links.

History and Current Status; Impact if Cancelled or Delayed

Bridge inspection results show this structure recommended for replacement, with deck deterioration noted. Pedestrian access across the bridge is not ideal, as approaches on both ends and the width of the walk do not meet ADA requirements.

Maps, Photos, Charts, Detail.



ROADWAY LOOKING EAST

**De Soto, Kansas
2017 Biennial Bridge Inspection**

Opinion of Probable Bridge Replacement Cost

Bridge Number: E.47-16.5

Designed by: MAH
Date: 4/4/2017

General Information:

Structure is functionally obsolete due to narrow roadway width for high traffic volume and inadequate underclearances. Existing bridge has only 18.25' vertical underclearance to rail. Typical BNSF criteria says new bridge should provide min. 23.50' vertical underclearance.
Anticipated Bridge Length = 110'; Proposed Bridge Width = (2 lanes) x 12' + 2 x (4' clear) + 1 x (6' sidewalk) + 2 x (1' barrier) = 40'
Use single span steel beam bridge, which has a thinner beam depth vs. prestressed concrete beams.
New profile grade may be about 9 ft. higher than existing profile grade to accommodate increased vertical clearance and longer beams.

Construction Costs:

Removal	Comment	Unit	Cost / Unit	Number of Units	Total Cost
Demolition of Existing Bridge	80' x 31'	SF	\$12.00	2,480	\$29,760
Remove Existing Pavement	1,000' x 24' x .83'	CY	\$70.00	450	\$31,500
Bridge	Comment	Unit	Cost / Unit	Number of Units	Total Cost
Steel Beam Bridge	110' x 40'	SF	\$135.00	4,400	\$594,000
Bridge Approach Slab	13' x 40' x 2	SY	\$250.00	115	\$28,750
Roadway	Comment	Unit	Cost / Unit	Number of Units	Total Cost
Grading	assume 400' of grading on each appr.	Sta.	\$50,000.00	8	\$400,000
MSE Walls	need MSE walls on both approaches due to raising grade on 83rd St.	SF	\$60.00	10,500	\$630,000
Paving	assume 800' of paving on 83rd St + 200' of paving on Istas & Cherokee St.	SY	\$60.00	2,700	\$162,000

Subtotal	\$1,876,000
Mobilization (Est. 10%)	\$187,600
Contingency (Est. 25%)	\$515,900
CONSTRUCTION TOTAL:	\$2,579,500
Engineering (Design)	\$335,000
Constr. Engineering (Est. 15%)	\$387,000
Right of Way Acquisition	*
Utility Relocations	*
TOTAL PROJECT COST:	*

* It is likely that Right of Way/Easements and Utility Relocations will be required for the replacement bridge, but it is too early in the process to anticipate what these cost might be.

From: Hartegan, Mark [mailto:mhartegan@hwlochner.com]
Sent: Tuesday, April 04, 2017 11:32 AM
To: Mike Brungardt <mbrungardt@desotoks.us>
Subject: 83rd St. Bridge Replacement - Preliminary Scope and Fee

Mike,

As per your request, I have developed a preliminary engineering scope and fee to replace the 83rd St. Bridge over the BNSF RR track, just west of downtown De Soto. Please see attached. This is a conservative engineering fee—it assumes that the railroad will want at least 23'-6" of vertical clearance to the new bridge and the City will want to maintain direct access from 83rd St. to Istas Dr. and Cherokee St., which will require MSE retaining walls. The 83rd grade would have to be raised about 9 ft. at the bridge—the existing vertical clearance is about 18.3' and you need deeper beams to span over the RR ROW. If we end up being selected for the project, **one of the first things we would want to do is meet with the railroad to see if they would allow vertical and horizontal clearances less than what they typically require since this is a spur track with not many trains. Any concessions we could get from the railroad could lower the overall project costs, and could make the design engineering simpler and less costly.**

I also updated the construction cost estimate and total project cost estimate. There are line items for Engineering (design) and Construction Engineering, and placeholders for ROW Acquisition and Utility Relocation. We think there will be some costs associated with ROW Acquisition and Utilities, but it's too early to put a dollar value on these now.

Please review the proposal and let me know if you have any questions.

Thanks for your patience on this. I was out in the field most of March.

Mark Hartegan, P.E.

Associate, Project Manager-Structures

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PROJECT #11

OTTAWA STREET RECONSTRUCTION

Department	Streets	Priority Rank	2
Total Cost	\$1,436,000	Program Year	2021 - 2022

APPROPRIATION SCHEDULE

Total Project Costs	Total Appropriations to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$1,436,000,	\$ 0	\$ 0	\$ 0	\$ 0	\$ 280,000	\$ 1,156,000	\$ 1,436,000

FUNDING NARRATIVE AND SCHEDULE

Funding for this project relies on a \$1,125,000 grant from the Federal Surface Transportation Program (STP) through the Mid America Regional Council (MARC) process, plus a \$150,000 award through the Johnson County Stormwater Management Advisory Council Program, which is currently being overhauled in such a way as to make this project eligible for funding, where it was not previously. The schedule for the project is at the end of the 5-year CIP, partly to allow time for the SMAC project to be revamped, and for this project to get into their funding, and also coincide with the MARC programming cycle. With a total of \$1,275,000 in outside funding, the remaining \$161,000 in funding will be funded by the assorted revenue sources that go into the CIP. If we are unsuccessful in obtaining the STP funding, the project scope can be reduced to only include the replacement of the culverts just north of the BNSF railroad tracks, at a cost of approximately \$350,000

Total Project Costs	Total Funding to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$1,436,000	\$0	\$ 00	\$ 0	\$ 0	\$0	\$350,000	\$ 1,436,000
Source:						\$150,000 JoCo Smac \$1,125,000 STP \$166,000 CIP	

PROJECT DESCRIPTION & SCOPE

The project will entail the complete reconstruction of Ottawa Street from 79th Street to 83rd Street. Currently, this street is a two-lane road that is approximately 24 feet in total width with no shoulder or sidewalks. It crosses the BNSF Railroad, a private rail spur, and a major drainage way. This segment serves as the only link from the residential and commercial areas of the City to the City's newly developed park along the Kansas River. The park holds four yearly events that draw as many as two thousand people each. The existing street section does not provide an acceptable pedestrian or vehicular link for these events.

In addition to providing an enhanced connection to the park, this project will repair an existing storm water crossing that is currently failing. There are two 96" diameter corrugated metal pipes that carry a stream under Ottawa Street just north of the BNSF Railroad which are structurally compromised due to rust. An emergency repair of these culverts was made in 2007, but they are still in need of replacement. The proposed project would replace these culverts with a concrete box structure. Project scope elements will include the following:

- Demolition of the existing road, guardrail, and culverts.
- Construction of an asphalt collector road 36 feet in width.
- Curbs and storm sewer elements
- New concrete box culvert with headwalls
- 8' wide concrete recreation path/sidewalks on both sides of new street
- New rail crossings at both crossing locations.

Justification; and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives

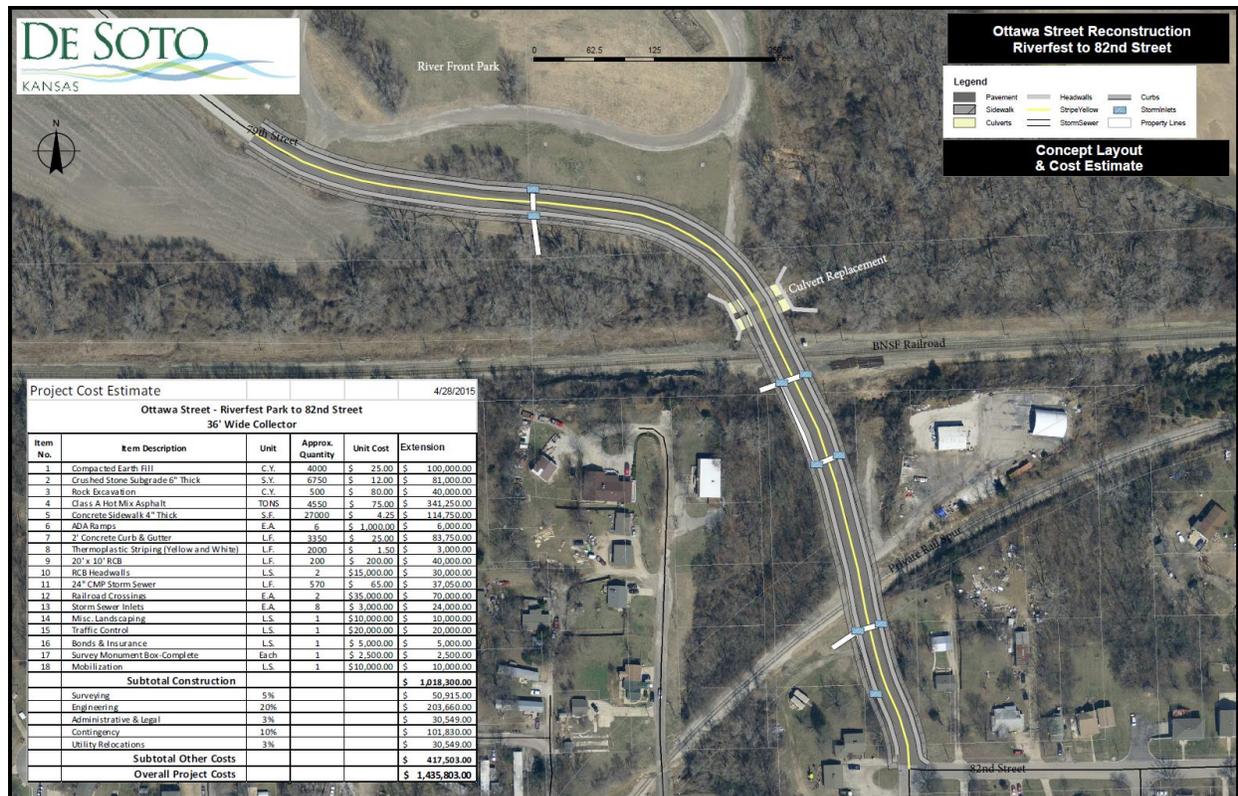
Supports Goal IF2 by helping to provide integrated pedestrian network and connecting to parks facilities. Existing culverts are failing and in need of replacement. Extending the culverts will allow for pedestrian access to the park.

History and Current Status; Impact if Cancelled or Delayed

The existing culverts are deteriorated badly, and have been repaired in the past. Their short length results in steep side slopes on Ottawa Street that contribute to shoulder erosion and do not allow for a pedestrian path to Riverfest Park. A larger reconstruction of Ottawa Street from 82nd northward to the park has been contemplated, which will require the replacement of these culverts. We are hopeful we can receive Johnson County SMAC funding for a portion of this project.

Pedestrian access to Riverfest Park ranked very highly during surveys and feedback for the CIP plan. A boulevard type corridor will serve to connect the Riverfest Park with the inner downtown core of the town, and the improvements will enhance safety at the rail crossing. .

Maps, Photos, Charts, Detail.



Ottawa Street - Riverfest Park to 82nd Street 36' Wide Collector

Item No.	Item Description	Unit	Approx. Quantity	Unit Cost	Extension
1	Compacted Earth Fill	C.Y.	4000	\$ 25.00	\$ 100,000.00
2	Crushed Stone Subgrade 6" Thick	S.Y.	6750	\$ 12.00	\$ 81,000.00
3	Rock Excavation	C.Y.	500	\$ 80.00	\$ 40,000.00
4	Class A Hot Mix Asphalt	TONS	4550	\$ 75.00	\$ 341,250.00
5	Concrete Sidewalk 4" Thick	S.F.	27000	\$ 4.25	\$ 114,750.00
6	ADA Ramps	E.A.	6	\$ 1,000.00	\$ 6,000.00
7	2' Concrete Curb & Gutter	L.F.	3350	\$ 25.00	\$ 83,750.00
8	Thermoplastic Striping (Yellow and White)	L.F.	2000	\$ 1.50	\$ 3,000.00
9	20' x 10' RCB	L.F.	200	\$ 200.00	\$ 40,000.00
10	RCB Headwalls	L.S.	2	\$15,000.00	\$ 30,000.00
11	24" CMP Storm Sewer	L.F.	570	\$ 65.00	\$ 37,050.00
12	Railroad Crossings	E.A.	2	\$35,000.00	\$ 70,000.00
13	Storm Sewer Inlets	E.A.	8	\$ 3,000.00	\$ 24,000.00
14	Misc. Landscaping	L.S.	1	\$10,000.00	\$ 10,000.00
15	Traffic Control	L.S.	1	\$20,000.00	\$ 20,000.00
16	Bonds & Insurance	L.S.	1	\$ 5,000.00	\$ 5,000.00
17	Survey Monument Box-Complete	Each	1	\$ 2,500.00	\$ 2,500.00
18	Mobilization	L.S.	1	\$10,000.00	\$ 10,000.00
Subtotal Construction					\$ 1,018,300.00
	Surveying	5%			\$ 50,915.00
	Engineering	20%			\$ 203,660.00
	Administrative & Legal	3%			\$ 30,549.00
	Contingency	10%			\$ 101,830.00
	Utility Relocations	3%			\$ 30,549.00
Subtotal Other Costs					\$ 417,503.00
Overall Project Costs					\$ 1,435,803.00

PROJECT #12 MILLER PARK DRAINAGE

Department	Parks	Priority Rank	3
Total Cost	\$200,000	Program Year	2020 - 2021

APPROPRIATION SCHEDULE

Total Project Costs	Total Appropriations to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$ 200,000	\$ 0	\$ 0	\$ 0	\$30,000	\$ 170,000	\$ 0	\$ 200,000

FUNDING NARRATIVE AND SCHEDULE

Funding for this project will come from a \$511,000 bond issue in 2020.

Total Project Costs	Total Funding to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$200,000	\$0	\$ 0	\$ 0	\$200,000	\$0	\$0	\$ 200,000
Source:				Bond Issue			

PROJECT DESCRIPTION & SCOPE

Install targeted underground drainage system for some areas of Miller Park to solve standing water issues in low lying areas. Scope includes 12" – 24" piping system, repair of existing drainage elements, area inlets, grading modifications, paving improvements, and possibly pumping.

Justification; and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives

The existing drainage system at Miller Park is not functioning, and likely needs to be replaced. There are areas of the park, particularly near the play equipment, to the east of A field, and along the asphalt recreation path, that do not drain at all and only dry out after days of dry weather when water can evaporate or soak into the soil. This project will support community image and infrastructure goals found in the Strategic Plan.

History and Current Status; Impact if Cancelled or Delayed

See above. Increasingly, the park drainage issues have become problematic, particularly for the De Soto Days celebration, which is at the mercy of any participation that occurs within a few weeks of the event. Because we have historically played soccer at Miller Park, the grass areas have been sloped toward the asphalt path to the soccer fields would dry out enough to play. Starting in 2018, we will no longer play soccer at Miller Park, so we can address the path drainage with this project. There is reason to investigate the existing drainage system in the eastern part of the park to see if it can be repaired. We need to install a pump in the stormwater basin just east of the snack shack.

Maps, Photos, Charts, Detail.

PROJECT #13 ANNUAL SIDEWALK PROGRAM

Department	Streets	Priority Rank	1
Total Cost	\$20,000/year	Program Year	2018 - 2022

APPROPRIATION SCHEDULE

Total Project Costs	Total Appropriations to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$ 100,000	N/A	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

FUNDING NARRATIVE AND SCHEDULE

Funding for this project comes from an annual \$20,000 transfer from the General Fund into the CIP.

Total Project Costs	Total Funding to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$100,000	N/A	\$ 20,000	\$20,000	\$ 20,000	\$20,000	\$20,000	\$ 100,000
Source:		CIP	CIP	CIP	CIP	CIP	

PROJECT DESCRIPTION & SCOPE

Targeted sidewalk replacements, repairs, or new sidewalk construction throughout the community. Project selection occurs on a yearly basis based on inspections of existing sidewalks and priorities for new segments.

Justification; and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives

Preservation, maintenance, and expansion of the City's pedestrian network, specifically in the older parts of town, has been a consistently priority of the City Council for the past decade. This priority is reaffirmed in the Strategic Plan under the Amenities focus area with goals relating to recreational trails and pedestrian access to parks and other areas of interest.

History and Current Status; Impact if Cancelled or Delayed

This program was initiated in 2013 when the Council began allocating \$20,000 per year in the general fund budget specifically toward sidewalk replacements. A comprehensive report detailing an inventory of existing sidewalks, the condition assessments, replacement priorities, and recommendations for new segments was prepared, and serves as a basis for yearly programming of funds.

Maps, Photos, Charts, Detail.



City of De Soto, Kansas
Sidewalk Inspection and Replacement Report
August, 2014

<u>Purpose of Report:</u>	To assist Staff and Council in prioritizing sidewalk repairs and replacements to be funded on a yearly basis with the sidewalk replacement fund.
<u>Summary:</u>	This report documents the process followed to prioritize the allocation of funds for sidewalk replacement on a yearly basis. All sidewalks in town have been mapped, inspected, and documented. Priority sections have been identified based on the number of defects found upon inspection and the frequency of use. Replacement and repair costs have been estimated to determine the schedule for program funding. Suggested new sidewalk segments have also been identified, quantified, and priced. A recommendation for the use of 2014 funding is included.

1. **Introduction**
 - 1.1. During the budget process in 2013, the Council decided to include yearly funding for sidewalk improvements throughout the community. This decision was made on the heels of the targeted sidewalk improvements performed that year in the downtown area, and is intended to be an ongoing program to improve pedestrian connectivity and safety throughout town.
 - 1.2. The 2014 budget includes a proposed expenditure of \$20,000 in the Planning and Zoning department budget to replace sidewalks.
 - 1.3. This report represents an effort to prioritize the expenditure of these budgeted funds in a manner that can be updated and used in subsequent program years.

5. **Cost Estimates**
 - 5.1. In order to determine how much sidewalk can be replaced with the available funding, a generic cost estimate has been developed based on a typical one-block replacement project.

Replacement Program Cost Estimate
Costs based on 1 block of replacement

Average Block Length:	400	ft
Sidewalk Width:	5	ft
ADA Ramps	2	ea

ITEM NO.	ITEM DESCRIPTION	UNIT	APPROX. QUANT.	Unit Costs	
				UNIT	TOTAL
				COST	
1	Remove and Replace 4" Thick Concrete Sidewalk	S.F.	2,000	\$ 7.00	\$ 14,000.00
2	Sawcut Existing Concrete Sidewalk, Curb or Pavement	L.F.	100	\$ 3.50	\$ 350.00
3	Sawcut Trip Hazard	L.F.	3	\$ 200.00	\$ 600.00
4	Install Handicapped Access Ramp	E.A.	2	\$ 2,500.00	\$ 5,000.00
5	Excavation & Backfill	L.F.	400	\$ 3.00	\$ 1,200.00
6	Seeding & Site Restoration	L.F.	400	\$ 4.00	\$ 1,600.00
7	Mobilization, Bonds & Insurance	L.S.	1	\$ 2,000.00	\$ 2,000.00
	TOTAL ESTIMATE				\$ 24,750.00

PROJECT #21 95TH STREET SEWER EXTENSION

Department	Sewer	Priority Rank	2
Total Cost	\$750,000	Program Year	2020-2021

APPROPRIATION SCHEDULE

Total Project Costs	Total Appropriations to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$ 750,000	N/A	\$ 0	\$ 0	\$ 150,000	\$ 600,000	\$0	\$ 750,000

FUNDING NARRATIVE AND SCHEDULE

As proposed, \$500,000 of funding for this project will come from a benefit district including the owners of the properties that will be served by the project. The remainder of the project will be funded by the assorted revenue sources that go into the CIP.

Total Project Costs	Total Funding to Date	2018 Budget	2019 Projected	2020 Projected	2021 Projected	2022 Projected	5-Year Total
\$750,000	N/A	\$ 0	\$0	\$ 500,000	\$250,000	\$0	\$ 750,000
Source:				Benefit District	CIP		

PROJECT DESCRIPTION & SCOPE

The project includes extending gravity flow sewers southward from the existing collection system at the southeast corner of the Huhtamaki property under K-10 and westward along an unnamed tributary of Kill Creek to the intersection of 95th Street and Lexington Avenue. The Phase I extension will end at a manhole placed just west of Lexington Avenue. This phase will provide service to the commercial properties adjoining the K-10 interchange with Lexington Avenue as well as the land lying between 95th Street and K-10 east of Lexington Avenue. These improvements will include an aerial crossing of the unnamed tributary, and directional bores under the Government Railroad and Lexington Avenue.

Justification and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives

Directly related to the primary vision for the long-term viability of infrastructure systems that are capable of serving existing population and businesses and supporting future growth. Also supports the expansion focus area by opening up new areas for development.

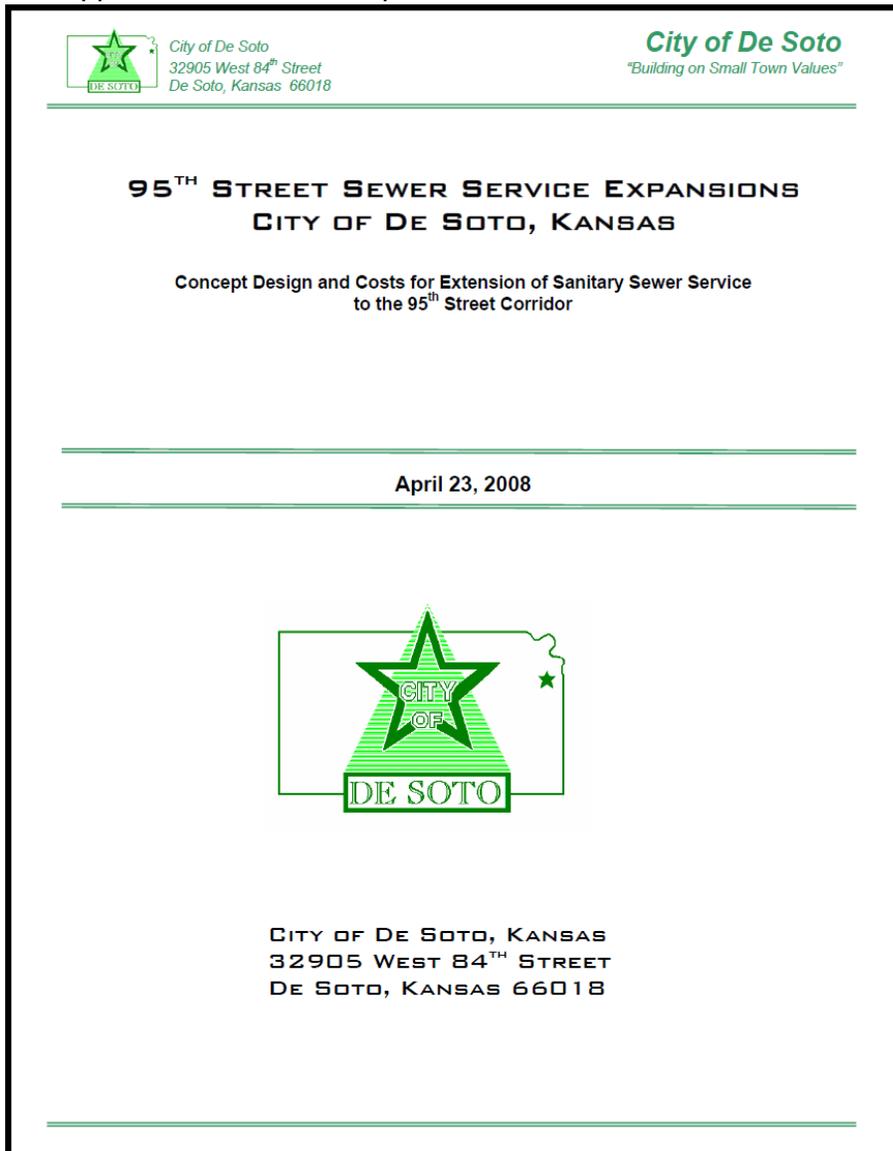
History and Current Status; Impact if Cancelled or Delayed

This project has long been a goal to support another industrial or commercial node near the Lexington Avenue K-10 interchange, and could be partly funded by a developer through a benefit district.

Maps, Photos, Charts, Detail

In 2008, an extensive report was prepared to present findings relating to the feasibility and costs of extending sanitary sewer service to undeveloped and partly developed areas along the 95th Street corridor in De Soto. In response to the City Council's direction to investigate the City's ability to incite economic development in this area by providing sewer service, this report has been compiled to convey the general design concepts and costs associated with this initiative. Utilizing information compiled for the City's Wastewater Master Plan completed in 2005, the City's sewer collection and treatment systems have been evaluated to identify any limitations of existing components, and determine how best to provide the sewer service necessary to support the potential development of this area.

See Appendix C for the full report.



SECTION VI - CONCLUSION

The City can provide sewer service to areas targeted for economic development along the 95th Street corridor by extending the City's existing sewer collection system southward under K-10. However, the existing collection system downstream of this extension has capacity limitations that will most likely restrict the amount of development that can occur. Some downstream capacity improvements can be implemented that will enable the partial development of these areas. These downstream capacity improvements include upgrading the capacity of the De Meadows pump station, and upsizing a segment of gravity sewer main along Lexington Avenue. The cost of these capacity upgrades is estimated at approximately \$139,500.

The long-range sewer service plan for this area includes a regional pumping facility near Kill Creek and 95th Street that will pump sewer flows west along 95th Street then north along Sunflower Road to the new treatment facility on 79th Street. However,

In the meantime, any development proposals within the expanded service areas should be carefully reviewed to ensure they do not overload the capacity of the downstream sewer system.

In total, the potential sewer service area outlined in this report consists of approximately 684 acres of land, which has been separated into two regions divided by Kill Creek. The Lexington Avenue service area lies west of Kill Creek and totals 431 acres of land. The initial capital cost to provide sewer service to this area is estimated at approximately \$2.0 Million, which equates to approximately \$4,660 per acre. The Kill Creek Road service area lies east of Kill Creek and totals 253 acres of land. Capital costs to serve this area are estimated at approximately \$1.77 Million, which equates to approximately \$7,000 per acre of service area.

COST ESTIMATES FOR PROPOSED SEWER EXTENSIONS
95th Street and Lexington Avenue Service Areas

				Estimate	
No.	Item Description	Unit	Quantity	Unit Cost	Cost
Phase I					
1	12" PVC Gravity Sewer Main	L.F.	4896	\$ 90.00	\$ 440,640.00
2	8" PVC Gravity Sewer Main	L.F.	0	\$ 70.00	\$ -
3	Manholes	E.A.	16	\$ 2,350.00	\$ 37,600.00
4	Aerial Stream Crossing	L.S.	1	\$ 25,000.00	\$ 25,000.00
5	Road Bore Under Lexington	L.S.	1	\$ 20,000.00	\$ 20,000.00
6	Road Bore Under RR Tracks	L.S.	1	\$ 25,000.00	\$ 25,000.00
7	Property and Easement Acquisition	SF	146,880	\$ 0.15	\$ 22,032.00
8	Rock Trench Excavation	C.Y.	0	\$ 100.00	\$ -
	Subtotal				\$ 570,272.00
9	Engineering	-	12%		\$ 68,432.64
10	Surveying	-	7%		\$ 39,919.04
11	Construction Observation	-	3%		\$ 17,108.16
12	Legal & Administrative	-	3%		\$ 17,108.16
13	Contingency	-	10%		\$ 57,027.20
	Total				\$ 769,867.20

PROJECT #28 SEWERS TO 103RD & EDGERTON

Department	Sewer	Priority Rank	??
Total Cost	\$635,000	Program Year	2021 - 2022

APPROPRIATION SCHEDULE

Total Project Costs	Total Appropriations to Date	2019 Budget	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	5-Year Total
\$886,000	N/A	\$ 0	0	\$ 100,000	\$ 786,000	\$ 0	\$0	\$ 886,000

FUNDING NARRATIVE AND SCHEDULE

As proposed, most of this project will be funded by a GO or revenue bond issued in 2022. funding for this project will come from a bond issue. Benefit district financing should also be considered, as should special tap fees or other user fees that would offset the cost of the project.

Total Project Costs	Total Funding to Date	2019 Budget	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	5-Year Total
\$886,000	N/A	\$ 0	\$0	\$0	\$786,000	\$0	\$0	\$ 886,000
Source:					GO or Revenue Bonds			

PROJECT DESCRIPTION & SCOPE

This project will provide public sewer service to a drainage basin in the area of 103rd & Edgerton Road which contains several large tract of land that are very attractive from an economic development standpoint, particularly for larger projects. The plan relies on the City obtaining ownership of an existing 12" force main and gravity sewer line that runs within a utility corridor parallel to Sunflower Road which is currently owned by SRL.

Justification and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives

This project would directly support several of the City's goals relating to expansion of city services, economic development, and increasing population. Click here to enter text.

History and Current Status; Impact if Cancelled or Delayed

In 2018 the City hired a consultant to perform an overhaul of the 2006 Park & recreation Masterplan. The overhaul was approved by the Council in January of 2019. A reconstituted Parks Board has been instrumental in the completion of the masterplan and will be relied upon to help work with the Council to establish an appropriate scope and selection of specific projects within the plan.

Project #28 - Sewer to 103rd & Edgerton					
ITEM NO.	ITEM DESCRIPTION	UNIT	APPROX. QUANT.	UNIT COST	TOTAL
1	Sewer Pumping Station & WetWell	L.S.	1	\$150,000	\$ 150,000
2	Sewer Force Main	L.F.	7,500	\$ 35	\$ 262,500
3	Negotiated Rights to use of Exist SRL Forcememein	L.S.	1	\$150,000	\$ 150,000
4	Testing & Repoirs to SRL Force Main	L.S.	1	\$ 20,000	\$ 20,000
5	Connection FM at WWTP	L.F.	1650	\$ 25	\$ 41,250
6	Construct Manholes on Existing 12" Line	E.A.	20	\$ 2,250	\$ 45,000
7	Traffic Control	L.S.	1	\$ 2,500	\$ 2,500
8	Mobilization, Bonds & Insurance	L.S.	1	\$ 10,000	\$ 10,000
	SUBOTAL SEWERS				\$ 681,250
9	Engineering & Survey			15%	\$ 102,188
10	Legal, Admin. & Easements			5%	\$ 34,063
11	Contingency			10%	\$ 68,125
	TOTAL SEWERS				\$ 885,625

PROJECT #29

CITY HALL SECURITY IMPROVEMENTS AND ASBESTOS REMOVAL

Department	Admin	Priority Rank	??
Total Cost	\$120,000	Program Year	2020

APPROPRIATION SCHEDULE

Total Project Costs	Total Appropriations to Date	2019 Budget	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	5-Year Total
\$120,000	N/A	\$ 0	\$120,000	\$ 0	\$ 0	\$ 0	\$0	\$ 120,000

FUNDING NARRATIVE AND SCHEDULE

Funding for this project will come from bond proceeds that are programmed in 2020.

Total Project Costs	Total Funding to Date	2019 Budget	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	5-Year Total
\$120,000	N/A	\$ 0	\$120,000	\$0	\$0	\$0	\$0	\$ 0
Source:								

PROJECT DESCRIPTION & SCOPE

This project arose from the recommendations of the City Hall Facility Plan that is currently being finalized. It consists of security improvements at the main level of City Hall, and a project to removal all the remaining asbestos (mostly flooring tile) from the entire building.

Justification and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives

This project supports strategic plan recommendations to value personnel resources, and maintain city facilities.

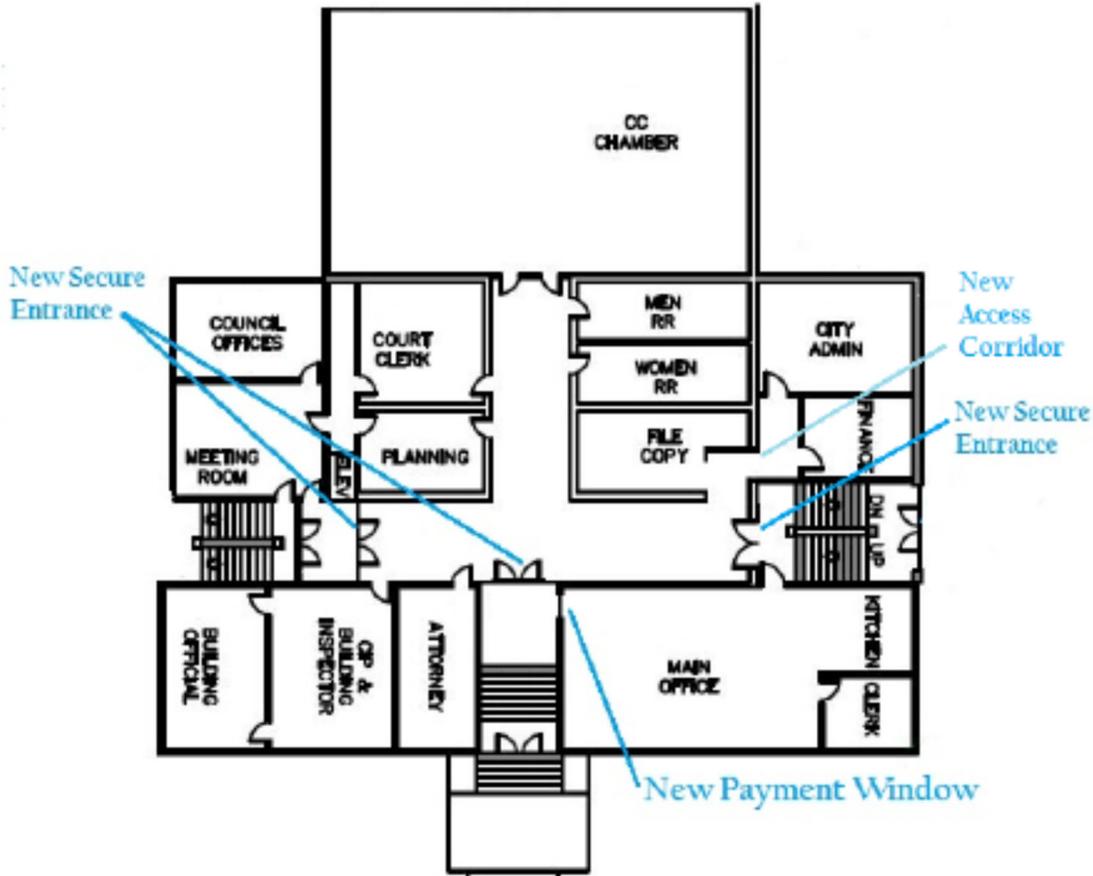
History and Current Status; Impact if Cancelled or Delayed

Maps, Photos, Charts, Detail

Security Plan

Security should be greatly improved for employees. This could include a new key pad access system, security upgrades to the counter, security cameras, limiting public access to work areas and alarm system to notify law

enforcement if an emergency occurs. Estimated cost to complete these improvements are \$80,000. It is recommended that a payment window at the main office to be utilized for utility and traffic payments. An example of new key pad security doors locations and payment window is shown below. A consultant should be contracted to evaluate city hall and options for establishing a more secure environment. Below is a potential layout of the security plan.



The asbestos abatement portion of the project is estimated in the City Hall Facility Plan at \$20,000.

PROJECT #30

LEXINGTON AVENUE PEDESTRIAN CROSSING IMPROVEMENTS

Department	Streets	Priority Rank	??
Total Cost	\$250,000	Program Year	2021

APPROPRIATION SCHEDULE

Total Project Costs	Total Appropriations to Date	2019 Budget	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	5-Year Total
\$250,000	N/A	\$ 0	\$0	\$ 250,000	\$ 0	\$ 0	\$0	\$ 250,000

FUNDING NARRATIVE AND SCHEDULE

Funding for this project will come from bond proceeds that are programmed in 2020.

Total Project Costs	Total Funding to Date	2019 Budget	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	5-Year Total
\$250,000	N/A	\$ 0	\$250,000	\$0	\$0	\$0	\$0	\$ 0
Source:								

PROJECT DESCRIPTION & SCOPE

As traffic levels increase due to development within the corridor, the importance of improved pedestrian crossings for Lexington is heightened. There are currently four separate pedestrian crossings that are signed, but only one includes any sort of lighting system. Determining the exact scope of this project will require careful traffic and pedestrian movement analysis, which has yet to begin. However, the cost estimate contemplates installing overhead pedestrian-activated traffic signal systems at each of the four existing crossing locations. It is recognized that other solutions may be needed such as the relocation of crossings, additional signage, or roadway improvements.

Justification and Linkage to Council Goals, Master Plans, or Dept. Goals & Objectives

This project supports strategic plan goals relating to the provision of safe pedestrian access throughout the community.

History and Current Status; Impact if Cancelled or Delayed

Click here to enter text.

Maps, Photos, Charts, Detail

Existing pedestrian crossings of Lexington Avenue include the following:

1. At the northern leg of the intersection at 91st Street
2. At the southern leg of the intersection at Penner Avenue
3. At the western leg of the intersection at Ottawa
4. Just east of the intersection at Wea

In 2019 there will be two additional crossings constructed:

1. At the northern leg of the signalized intersection of the K-10 offramps / Commerce Drive.
2. At the western leg of the intersection of 83rd and Valley Springs Drive

It is recognized that the pedestrian activated signals mentioned in the scope are not recommended for pedestrian crossings at existing intersections. It may therefore be necessary to relocate the crossings to mid-block locations.

HM 1

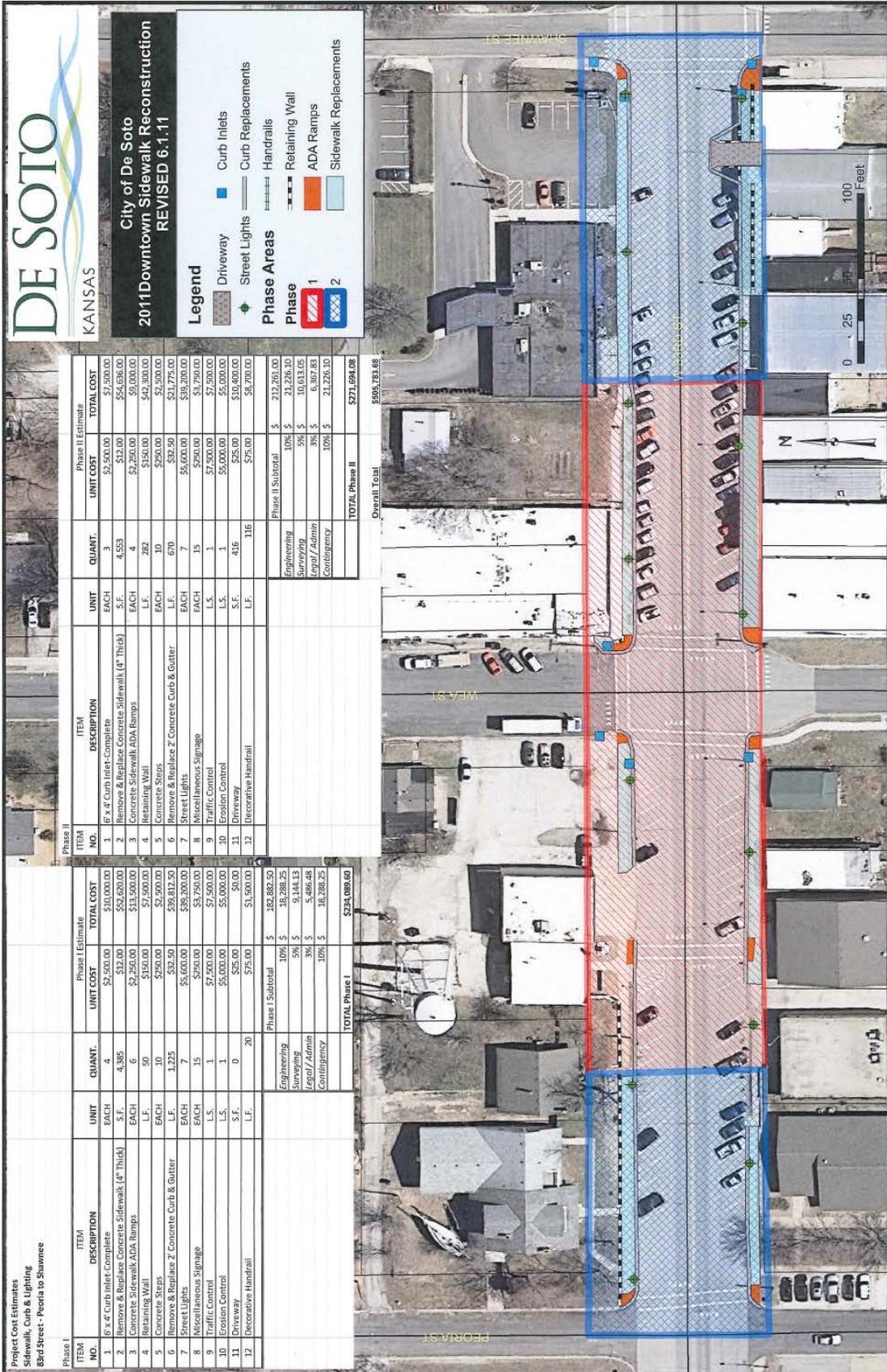
DOWNTOWN STREETScape

Project Scope	Improvements to the public portions of the two-block section of downtown along 83 rd Street from Shawnee to Peoria Streets including Sewer including new sidewalks, landscaping islands, street lighting, signage, public art, amenities, and other related aesthetic items.
Total Cost	\$500,000 - \$1,400,000
Funding Narrative	Grant sources through KDOT have been pursued in the past without success. Transportation improvement districts, benefit districts, or other special taxations have also been considered but were understandably unpopular with property owners. General tax levy or bond financing are possible sources of funding.
Justification and Linkage to Council Goals	This project would directly support the Image and Amenities focus areas of the Strategic Plan, and would specifically address Goal IF4 relating to downtown revitalization, and Goal IG4 promoting beautification efforts.
History and Current Status	See details below.

MAPS, PHOTOS, CHARTS, DETAILS:

Initial project scope, costs, and layouts were produced RDG Consultants in 2009 that show an overhaul of the streetscape for downtown. These plans were developed in support of a funding application through KDOT that was unsuccessful. Lack of funding and lack of interest from downtown owners stalled that effort. The full RDG report is attached as **Appendix C**.

In 2011, Staff developed a scaled-down version of the 2009 RDG plan that included only replacing the sidewalks, adding decorative lighting, replacing storm sewers, and ADA access improvements. These improvements totaled about \$500,000. Small portions of this plan were implemented in 2012 and 2013, with sidewalk and ADA ramp replacements in selected areas.



DE SOTO
KANSAS

City of De Soto
2011 Downtown Sidewalk Reconstruction
REVISED 6.1.11

Legend

- Driveway
- Street Lights
- Curb Inlets
- Curb Replacements
- Handrails
- Retaining Wall
- ADA Ramps
- Sidewalk Replacements

Phase Areas

Phase 1

Phase 2

Phase I				Phase II Estimate			
ITEM NO.	DESCRIPTION	UNIT	QUANT.	UNIT COST	TOTAL COST	UNIT COST	TOTAL COST
1	6' x 4' Curb Inlet Complete	EACH	4	\$2,500.00	\$10,000.00	\$2,500.00	\$7,500.00
2	Remove & Replace Concrete Sidewalk (4" Thick)	S.F.	4,385	\$12.00	\$52,620.00	\$12.00	\$54,636.00
3	Concrete Sidewalk ADA Ramps	EACH	6	\$2,250.00	\$13,500.00	\$2,250.00	\$9,000.00
4	Retaining Wall	L.F.	50	\$150.00	\$7,500.00	\$150.00	\$40,000.00
5	Concrete Steps	EACH	10	\$250.00	\$2,500.00	\$250.00	\$2,500.00
6	Remove & Replace 2" Concrete Curb & Gutter	L.F.	1,225	\$32.50	\$39,812.50	\$32.50	\$21,775.00
7	Street Lights	EACH	7	\$5,600.00	\$39,200.00	\$5,600.00	\$39,200.00
8	Miscellaneous Signage	EACH	15	\$250.00	\$3,750.00	\$250.00	\$3,750.00
9	Traffic Control	L.S.	1	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
10	Erosion Control	L.S.	1	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
11	Driveway	S.F.	0	\$25.00	\$0.00	\$25.00	\$10,400.00
12	Decorative Handrail	L.F.	20	\$75.00	\$1,500.00	\$75.00	\$8,700.00
Phase I Subtotal					\$182,882.50		\$212,261.00
Engineering					10%		\$21,226.10
Surveying					5%		\$10,613.05
Legal/Admin					3%		\$6,307.83
Contingency					10%		\$21,226.10
TOTAL Phase I					\$234,089.60		\$271,694.08
Phase II Subtotal					\$865,783.68		\$865,783.68
Overall Total							\$1,136,483.76

HM 3

RIVERFEST SCALEHOUSE RESTORATION

Project Scope	Restore the scale house at Riverfest Park to include public bathrooms and meeting space
Total Cost	\$50,000
Funding Narrative	No specifically identified funding source is proposed. In 2014, it was contemplated that partial funding could come from the Friends of the Kaw and Johnson County Parks, but that joint effort concept never came about.
Justification and Linkage to Council Goals	This directly supports the Amenities focus area, and would solve a long-discussed issue about the lack of permanent bathroom facilities at the park.
History and Current Status	See details below.

MAPS, PHOTOS, CHARTS, DETAILS:



DE SOTO

KANSAS

DATE: June 17, 2014
TO: Jill Geller
CC: L. Calwell
FROM: Patrick Guilfoyle
RE: Riverfest Park Scale House Refurbishment and Use as a Canoe Rental Facility

Thank you for meeting with me and Friends of the Kaw Laura Calwell on May 29. Our purpose was to provide you with detail about our joint public-private efforts to provide a unique recreational and environmental-education opportunity at the only public park in Johnson County located on the banks of the Kansas River. Riverfest Park in De Soto is the location for this venture.

What is this project? The City is working with the FOK to refurbish the old scale house currently boarded up at the City’s Riverfest Park. We have reviewed the restoration costs and determined that it can be done for less than \$50,000:

Scale House Refurbishment	
Refurbishment Expenses	
ADA accessibility	\$ 8,000
New roof	\$ 3,500
Interior modification (rest rooms, electrical, HVAC, partition walls, windows)	\$ 20,000
Water line and service (City in-kind services)	\$ 4,000
Septic refurbishment (City in-kind services)	\$ 2,000
Sub-Total	\$ 37,500
Contingency @ 33%	\$ 12,500
Grand Total Expenses	\$ 50,000
Funding Sources	
Water line and service (City in-kind services)	\$ 4,000
Septic refurbishment (City in-kind services)	\$ 2,000
City 2015 Capital Improvement Budget	\$ 10,000
Kansas Trails Grant (40% of construction cost)	\$ 20,000
** JoCo Parks & Recreation	\$ 14,000
Grand Total Funding	\$ 50,000
** JoCo funding reduced if Tourism Grant is awarded or actual project cost is less than estimate.	

What will be done with this refurbished Scale House? The City constructed a boat ramp at Riverfest Park in 2006 that provides access to the River. We propose to partner up with the FOK who will operate a canoe-rental facility out of the Scale House. This public/private venture will result in canoes/kayaks being made easily available to the public. The FOK will have canoes on-site and rent them out during the spring-fall seasons.

That is the short story. The longer story includes creating a class-room/meeting room (complete with restrooms) within the Scale House. We envision partnering with USD #232 schools' science departments to make the Scale House an educational "laboratory." Students can learn about environmental issues/benefits of the River specifically and inland waterways generally in a real-world, hands-on manner.

We want to accomplish the renovation and launch our vision without the infusion of much money from the FOK and the City of De Soto (neither one of which has \$50,000 lying around). Because of its unique recreation benefits, we are hopeful that Johnson County Parks & Recreation will buy into the vision and become a minor financial sponsor as well. Here is what we propose:

- \$20,000 from a 40% Kansas Trails Grant from Ks. Wildlife & Parks (grant applications open in fall, 2014 with award of funds available in 2015).
- \$ 6,000 City of De Soto in-kind labor and expense to refurbish water and sewer utility service
- \$10,000 City of De Soto capital improvement appropriation in the 2015 municipal budget
- \$14,000 Cash contribution from Johnson County Parks & Rec (Funding commitment to be made for expenditure in 2015 contingent upon successful award of Kansas Trails Grant).

Ks. Wildlife & Parks has given us a "thumbs-up" about the project's viability for the grant program. They even suggested an additional grant for which the FOK has applied (A Kansas Tourism Grant with applications due December 31 and award). If we do not succeed in obtaining the Kansas Trails Grant, the project will not proceed in 2015 and JoCo will not have to release its \$14,000 contribution.

If we are successful in receiving the Kansas Tourism Grant, we will reduce the potential JoCo Parks & Rec \$14,000 contribution accordingly.

Surely, if the City of De Soto can provide labor and funds from its comparatively tiny budget for the sake of all Johnson County park users, the County can come up with \$14,000 (or potentially less) that can be earmarked for 2015.

Thank you for your hopeful support and for reviewing our request with your Board. We stand ready to attend any future meeting or to provide any further information.

I attached an aerial of Riverfest Park and location of Scale House as well as a current floor plan of the building's interior.

2/26/2014

Print AIMS Map - Portrait



Johnson Co AIMS Map

LEGEND

AIMS Imagery: Current Imagery (2012)

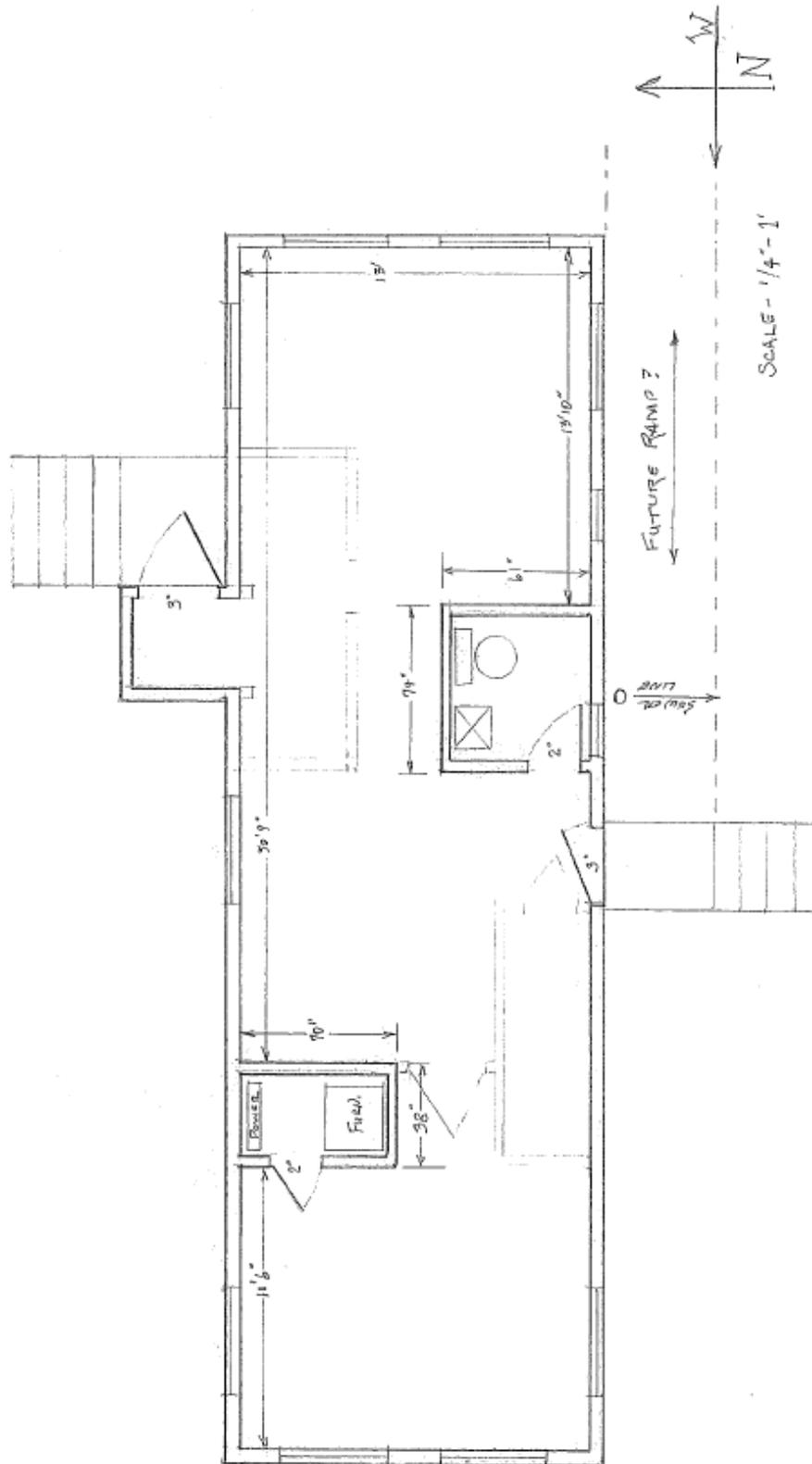


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<https://aims.jocogov.org/IMSPrint/prnportrait.aspx>

1/2

De Soto - RIVERFRONT PARK PROJECT / SCALEHOUSE



HM 6

SIDEWALK TO RIVERFEST PARK

Project Scope	Install a sidewalk along Ottawa Street from 83 rd Street to Riverfest Park.
Total Cost	\$232,000
Funding Narrative	No specifically identified funding source is proposed, but in 2013 the City was awarded a grant through KDOT's Transportation Enhancement program that would have paid for 80% of the construction costs.
Justification and Linkage to Council Goals	This directly supports the Amenities focus area.
History and Current Status	This project would tie into a few others that have been identified in the CIP including the reconstruction of Ottawa Street from 79 th to 82 nd , and the replacement of the culverts just north of the BNSF railroad.

**De Soto's Riverfest Park Recreation and Bicycle Path
Cost Estimate**

Item	Units	Quantity	Unit Cost	Extension
Dual 8' x 10' Concrete Box Culverts	LF	200	\$ 600	\$ 120,000
Box Culvert Headwalls	EA	2	\$ 10,000	\$ 20,000
Guardrails	LF	300	\$ 45	\$ 13,500
Guardrail End Sections	EA	4	\$ 1,750	\$ 7,000
Pavement Removal / Replacement	SY	416	\$ 30	\$ 12,480
Automated BNSF Crossing Arms	LS	1	\$ 100,000	\$ 100,000
Sidewalk / Bike Path	SY	2347	\$ 30	\$ 70,400
Pedestrian Corsswalk Markings	EA	2	\$ 1,000	\$ 2,000
Signage	LS	1	\$ 10,000	\$ 10,000
Subtotal				\$ 355,380
Contingency	LS	15%		\$ 53,307
Total Construction Cost				\$ 408,687
Easements / ROW	LS	1	\$ 10,000	\$ 10,000
Design / Engineering / Administrative	LS	15%		\$ 53,307
TOTAL PROJECT COSTS				\$ 471,994
Required City Match for TE Funding	20% const plus Design			\$ 137,044
Requested TE Funding	All Eligible Reimbursments			334,949.60

TOS, CHARTS, DETAILS

Adjustments to above 2011 estimate include:

- Remove BNSF crossing arms that have since been installed: \$100,000
- Remove box culverts, assume they will be replaced as part of another CIP project: \$140,000
- TOTAL COSTS: \$472,000 - \$240,000 = \$232,000



HM 7

FIELD LIGHTING FOR B FIELD

Project Scope	Musco system similar to A field
Total Cost	\$65,000
Funding Narrative	No specifically identified funding source is proposed.
Justification and Linkage to Council Goals	This directly supports the Amenities focus area.
History and Current Status	

MAPS, PHOTOS, CHARTS, DETAILS

HM 8

WAVERLY WATER TOWER REHAB

Project Scope	Lower tower elevation, paint and rehab mechanicals.
Total Cost	\$450,000
Funding Narrative	No specifically identified funding source is proposed.
Justification and Linkage to Council Goals	This directly supports the Infrastructure focus area.
History and Current Status	

MAPS, PHOTOS, CHARTS, DETAILS

HM 9

SEWER EXTENSIONS TO WESTERN GROWTH AREAS, PHASE I AND II

Project Scope	Extend sanitary sewer service to the western growth areas.
Total Cost	\$6,600,000
Funding Narrative	No specifically identified funding source is proposed. Benefit Districts or developer contribution is anticipated
Justification and Linkage to Council Goals	This directly supports the Infrastructure and Expansion focus areas.
History and Current Status	

Status	
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MAPS, PHOTOS, CHARTS, DETAILS

**Table 2
Cost Estimates**

No.	Item Description	Unit	Quantity	Cost Estimate	
				Unit Cost	Cost
Items to Serve 500-acre Parcel					
1	2.5 MGD Pumping Facility	L.S.	1	\$ 450,000.00	\$ 450,000.00
2	5 MGD Pumping Facility	L.S.	1	\$ 700,000.00	\$ 700,000.00
3	Odor Control Systems	E.A.	2	\$ 50,000.00	\$ 100,000.00
4	12" PVC Force Main	L.F.	3600	\$ 60.00	\$ 216,000.00
5	16" PVC Force Main	L.F.	7800	\$ 65.00	\$ 507,000.00
6	Air Relief and Main Valve Structures	E.A.	6	\$ 4,000.00	\$ 24,000.00
7	24" PVC Gravity Sewer Main	L.F.	4710	\$ 90.00	\$ 423,900.00
8	30" PVC Gravity Sewer Main	L.F.	2280	\$ 110.00	\$ 250,800.00
9	Manholes	E.A.	31	\$ 2,500.00	\$ 77,500.00
10	Property and Easement Acquisition	L.S.	1	\$ 75,000.00	\$ 75,000.00
	Subtotal				\$ 2,824,200.00
9	Engineering	-	15%		\$ 423,630.00
10	Surveying	-	10%		\$ 282,420.00
11	Construction Observation	-	3%		\$ 84,726.00
12	Legal & Administrative	-	3%		\$ 84,726.00
	Total				\$ 3,699,702.00
Items to Serve Remainder of BD Areas					
13	24" PVC Gravity Sewer Main	L.F.	3,486	\$ 90.00	\$ 313,740.00
14	18" PVC Gravity Sewer Main	L.F.	3549	\$ 85.00	\$ 301,665.00
15	15" PVC Gravity Sewer Main	L.F.	4781	\$ 80.00	\$ 382,480.00
16	10" PVC Gravity Sewer Main	L.F.	8288	\$ 70.00	\$ 580,160.00
17	Manholes	E.A.	79	\$ 2,500.00	\$ 197,500.00
18	Property and Easement Acquisition	L.S.	1	\$ 50,000.00	\$ 50,000.00
	Subtotal				\$ 1,825,545.00
19	Engineering	-	15%		\$ 273,831.75
20	Surveying	-	10%		\$ 182,554.50
21	Construction Observation	-	3%		\$ 54,766.35
22	Legal & Administrative	-	3%		\$ 54,766.35
	Total				\$ 2,391,463.95
	Total for Entire Western Service Area				\$ 6,091,165.95

B. In summary, the total expected project costs to serve the potential 500-acre development are approximately \$3.7 million. After that infrastructure is in place, the sewers necessary to serve the rest of the areas will cost approximately \$2.4 million, for a total of about \$6.1 million.

