

FY2021-FY2025 Capital Improvement Plan
Total Project Costs

PROJECT CATEGORY & TITLE	2021	2022	2023	2024	2025	5-YR TOTAL
ADMINISTRATIVE SERVICES						
Community Gateway Signage	20,000					20,000
Wayfinding Signage	13,500					13,500
Total Administrative Services	33,500	0	0	0	0	33,500
COMMUNITY DEVELOPMENT						
Runway Extension (Design)	300,000					300,000
Runway Extension (Construction)		7,700,000				7,700,000
Airport Pavement Improvements/KDOT Grants	100,000	100,000	100,000	100,000	100,000	500,000
Skate Park	150,000					150,000
Park Shop Rehabilitation		50,000				50,000
Swimming Poolhouse Reconstruction Design					30,000	30,000
SFL Ogee Wier	500,000					500,000
Street Sales Tax Package #2	400,000	414,000	419,000			1,233,000
North Ohio Street/Belmont Trail	1,450,000					1,450,000
Street Sales Tax Package #3				490,000	490,000	980,000
Wash Bay (Solid Waste)		50,000				50,000
Stormwater Master Plan	30,000					30,000
Various Stormwater Improvements		100,000	100,000	100,000	100,000	400,000
Total Community Development:	2,930,000	8,414,000	619,000	690,000	720,000	13,373,000
PUBLIC UTILITIES						
Simmons and Lakeside Lift Stations	400,000					400,000
Camera Sewer Basin C / Engineering Plan		50,000				50,000
Sewer Basin C Lining Project			3,000,000			3,000,000
Water Meter Upgrade	700,000					700,000
City Lake Intake Structure		300,000				300,000
Property Purchases (Grove)	110,000					110,000
Electric Complex Parking Lot/Road Imp.		350,000				350,000
Alley Improvement-Rebuilds & Tree Trimming	200,000	200,000	200,000	200,000	200,000	1,000,000
Wash Bay (Electric)		50,000				50,000
El Dorado Waterline Design/Construction	1,000,000		15,000,000			16,000,000
Total Utilities:	2,410,000	950,000	18,200,000	200,000	200,000	21,960,000
PUBLIC SAFETY						
Fire Engine replacement			450,000			450,000
Total Public Safety:	0	0	450,000	0	0	450,000
GRAND TOTALS	5,373,500	9,364,000	19,269,000	890,000	920,000	35,816,500