

## 2023-2027 Capital Improvement Plan

### 2023-2027 CIP Highlights

Total 5-YR CIP  
Planned Expenditures

**\$60,574,677**

2023 Stats 

**\$23,233,503**

Total Planned Expenditures

**20**

Total Projects Identified

**38.4% Expenditures**

Largest Project Category –  
Airport Projects

**58.1% Non-Local**

Outside Revenue Sources (i.e.  
Grants and Revolving Loans)

### What is a Capital Project?

The City of Augusta generally defines a capital project as a project with a minimum total cost of \$25,000 resulting in 1) the creation or acquisition of a new fixed asset; 2) enhanced capacity of an existing fixed asset; or 3) a considerable extension in the useful life of an existing fixed asset. Expenses considered as operational, recurring, or maintenance-related are not generally considered eligible capital projects and are typically funded through department/division operating budgets as capital outlay.

### What is a Capital Improvement Plan?

Year after year, cities across the country work to keep pace with the growing needs of their communities as they battle the deficiencies of an aging infrastructure—the City of Augusta is no exception. The infrastructure needs of our city are tremendous and, like many small communities, the resources to address these needs are limited. Beyond simply maintaining and updating our existing infrastructure, our community also has a vision for the future about new facilities and amenities that would make Augusta a more vibrant and attractive place to live, work, and play.

City leaders recognize that resources are not available to tackle of these projects at once. Rather, we must prioritize the community's various needs and wants and strategically address them within the framework of the limited resources that are available. For that purpose, the City of Augusta has endeavored to create its first ever Capital Improvement Plan.

A Capital Improvement Plan (CIP) is a systematic, organized approach to planning for the expansion or enhancement of the City's fixed capital assets. Fixed capital assets are generally defined as assets that require a significant amount of money to acquire or construct, and will last for an extended period of time. The CIP covers a multiyear period to help local officials foresee capital needs, estimate project costs, and arrange financing for large projects.

Projects in the 5-year capital plan have been prioritized based on the following criteria: economic growth, citizen demand, consistency with plans, mandates, public health and safety, operating efficiency, opportunity cost, multi-project coordination, beautification, operational budget impact, and extent of benefit. Each project included in the plan must meet the City's definition of *capital project*.

### Capital Outlay & Equipment

Capital Outlay is an expenditure category in the operating budget that accounts for capital projects with total costs below the \$25,000 threshold. Other expenses considered operations-oriented as opposed to project-oriented, such as vehicle and equipment purchases, are also generally considered as capital outlay. Building renovations may or may not be considered capital outlay depending on size and scope. Technology upgrades greater than \$5,000 may qualify for Capital Improvement Fund dollars. Vehicles of any price are most often classified as capital outlay unless their cost is so great as to require bonding or similar financing strategies beyond one-time cash purchases.

### 2023 Capital Budget

The City of Augusta has adopted a 2023 Capital Budget totaling \$23,233,503 of which approximately 42% (e.g. debt, capital improvement funds, cash, etc.) is funded from local sources and 58% is funded from non-local sources (e.g. grants and revolving loans). The capital improvement budget includes funding for twenty planned projects, with airport projects constituting the largest expenditure category 38.4%). The 2023 Capital Budget features prominent investments in infrastructure with several major street improvement/maintenance projects and utility system enhancement projects across all major utilities (i.e. electric, water, and wastewater).

## 2023-2027 Capital Improvement Plan cont'd

### 2022 Capital Project Status Update – Featured Projects



#### State Street Water Tower

Repaint interior and exterior coatings on the State Street Water Tower and various repairs to tank structure and site.

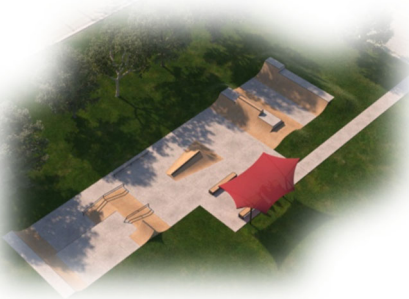
- **Project Estimate:** \$395,000
- **Contract Amount:** \$300,400
- **Contractor:** Viking Painting LLC.
- **Engineer:** Schwab Eaton
- **Status:** Construction Complete



#### Simmons & Lakeside Lift Stations

Rehabilitation of Simmons & Lakeside lift stations.

- **Project Estimate:** \$500,000
- **Contract Amount:** \$692,000
- **Contractor:** McCullough Excavation
- **Engineer:** Schwab Eaton
- **Status:** Construction Delayed until Spring 2023



#### Skate Park

Construction of new skate park facility in Bill Reed Park based on designs prepared by Spohn Ranch.

- **Project Estimate:** \$200,000
- **Contract Amount:** \$200,000
- **Contractor:** Spohn Ranch Skateparks
- **Engineer:** Spohn Ranch
- **Status:** Awaiting LWCF grant to proceed to construction.



#### North Ohio Street/Belmont Trail

Reconstruction of North Ohio Street from Belmont to North City limits. Construction of new pedestrian walking trail/sidewalk from Shryock Park to USD 402 District office.

- **Project Estimate:** \$2,740,000
- **Contract Amount:** \$1,885,687
- **Contractor:** Kansas Paving
- **Architect:** Schwab Eaton
- **Status:** Nearing Substantial Completion

## 2023-2027 Capital Improvement Plan cont'd

### 2022 Capital Project Status Update – Featured Projects



#### Airport Runway Extension (Design)

Design of runway extension project, NAVAIDS Siting / GIS Survey, and bidding services.

- **Project Estimate:** \$700,000
- **Contract Amount:** \$687,700
- **Contractor:** N/A
- **Engineer:** Olsson
- **Status:** Contract Executed April 2021, 90% Drawings submitted to FAA, Construction expected to begin 2023



#### Fire Engine Replacement

Replace 40 year old fire engine with new unit to become first out response unit.

- **Project Estimate:** \$500,000
- **Contract Amount:** \$533,503
- **Contractor:** N/A
- **Engineer:** Olsson
- **Status:** Contract Executed June 2022, Delivery Expected 2023



#### AMI Metering Project

Replace all water and electric meters and install new automated metering technology.

- **Project Estimate:** \$1,700,000
- **Contract Amount:** \$1,605,600
- **Contractor:** Core & Main
- **Engineer:** N/A
- **Status:** Meters ordered, Full Installation Expected by 2023-2024

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## 2023-2027 Capital Improvement Plan cont'd

PROJECT CATEGORY & TITLE	2023	2024	2025	2026	2027	5-YR TOTAL
<b>EXPENDITURES BY PROJECT TYPE</b>						
Large Capital Equipment/Vehicles	543,503	-	-	-	-	543,503
Facilities Projects	4,383,500	700,000	-	50,000	2,000,000	7,133,500
Parks Projects	339,500	3,661,974	125,000	125,000	125,000	4,376,474
Airport Projects	11,100,000	100,000	100,000	100,000	100,000	11,500,000
Street Projects	419,000	592,000	585,000	578,000	-	2,174,000
Stormwater Projects	180,000	100,000	100,000	100,000	100,000	580,000
Water/Wastewater Projects	2,750,000	25,069,600	239,200	239,200	739,200	29,037,200
Electric Projects	3,518,000	471,000	472,000	469,000	300,000	5,230,000
<b>CIP Expenditure Totals</b>	<b>23,233,503</b>	<b>30,694,574</b>	<b>1,621,200</b>	<b>1,661,200</b>	<b>3,364,200</b>	<b>60,574,677</b>
<b>SOURCES OF FUNDING</b>						
General Obligation Bonds	3,150,000	5,717,000	710,000	703,000	2,125,000	12,405,000
Federal Grants	13,509,500	3,286,974	-	-	-	16,796,474
State Grants	90,000	90,000	90,000	90,000	90,000	450,000
CIP Fund 16	270,000	-	-	-	-	270,000
Street Sales Tax Fund 12	419,000	-	-	-	-	419,000
Special Parks Fund 6	-	-	-	50,000	-	50,000
Airport Enterprise	110,000	10,000	10,000	10,000	10,000	150,000
Solid Waste Utility	150,000	-	-	-	-	150,000
Stormwater Utility	180,000	100,000	100,000	100,000	100,000	580,000
Water Utility	100,000	100,000	100,000	100,000	600,000	1,000,000
Wastewater Utility	50,000	400,000	-	-	-	450,000
Electric Utility	773,000	1,171,000	472,000	469,000	300,000	3,185,000
Public Safety Reserve	283,503	-	-	-	-	283,503
Revolving Loans	-	4,169,600	139,200	139,200	139,200	4,587,200
Pride & Progress Sales Tax	1,325,000	-	-	-	-	1,325,000
Water Sales Tax	2,600,000	15,000,000	-	-	-	17,600,000
Cash	223,500	650,000	-	-	-	873,500
<b>CIP Revenue Totals</b>	<b>23,233,503</b>	<b>30,694,574</b>	<b>1,621,200</b>	<b>1,661,200</b>	<b>3,364,200</b>	<b>60,574,677</b>
<b>GRAND TOTALS</b>	<b>23,233,503</b>	<b>30,694,574</b>	<b>1,621,200</b>	<b>1,661,200</b>	<b>3,364,200</b>	<b>60,574,677</b>

## Appendix D

## 2023-2027 Capital Improvement Plan cont'd

PROJECT CATEGORY & TITLE	2023	2024	2025	2026	2027	5-YR TOTAL
<b>ADMINISTRATIVE SERVICES</b>						
Community Gateway/Wayfinding Signage	33,500	-	-	-	-	33,500
New City Hall	-	-	-	-	2,000,000	2,000,000
<b>Total Administrative Services</b>	<b>33,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,033,500</b>
<b>COMMUNITY DEVELOPMENT</b>						
Airport Pavement Improvements/KDOT Grants	100,000	100,000	100,000	100,000	100,000	500,000
Skate Park	219,500	-	-	-	-	219,500
Street Sales tax Package #2	419,000	-	-	-	-	419,000
Street Sales Tax Package #3/CCLIP/N. Ohio	-	592,000	585,000	578,000	-	1,755,000
Stormwater Master Plan	80,000	-	-	-	-	80,000
Stormwater Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Runway Extension (Construction)	11,000,000	-	-	-	-	11,000,000
Community Development Operations Building(s)	4,200,000	-	-	-	-	4,200,000
Swimming Pool House Reconstruction Design	-	-	-	50,000	-	50,000
Swimming Pool Repainting	70,000	-	-	-	-	70,000
SFL Entrance Road Chip Seal	50,000	-	-	-	-	50,000
Redbud Trail Bridges – Phase 1	-	3,661,974	125,000	125,000	125,000	4,036,974
<b>Total Community Development:</b>	<b>16,238,500</b>	<b>4,453,974</b>	<b>910,000</b>	<b>953,000</b>	<b>325,000</b>	<b>22,880,474</b>
<b>PUBLIC SAFETY</b>						
Fire Engine replacement	543,503	-	-	-	-	543,503
Public Safety Building Roof	150,000	-	-	-	-	150,000
<b>Total Public Safety:</b>	<b>693,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>693,503</b>
<b>PUBLIC UTILITIES</b>						
AMI Metering Project	173,000	205,800	241,600	238,600	69,600	928,600
Santa Fe Lake Ogee Weir	500,000	-	-	-	-	500,000
Walnut/Oak Street Water Main Replacement	-	-	-	-	500,000	500,000
Industrial Substation/Feeder & 69 KV Project	3,245,000	-	-	-	-	3,245,000
Alley Improvement-Rebuilds & Tree Trimming	100,000	300,000	300,000	300,000	300,000	1,300,000
El Dorado Waterline Design/Construction	1,000,000	20,000,000	-	-	-	21,000,000
Electric Complex Parking Lot/Road Improvement	-	700,000	-	-	-	700,000
City Lake Dam Repair	1,100,000	-	-	-	-	1,100,000
Sewer Basin C Lining Project	50,000	4,500,000	-	-	-	4,550,000
City Lake Intake Structure	-	400,000	-	-	-	400,000
Mulvane Water Line Relocation	100,000	100,000	100,000	100,000	100,000	500,000
Water Meter Upgrade/State Street Tower	-	34,800	69,600	69,600	69,600	243,600
<b>Total Utilities:</b>	<b>6,268,000</b>	<b>26,240,600</b>	<b>711,200</b>	<b>708,200</b>	<b>1,039,200</b>	<b>34,967,200</b>
<b>GRAND TOTALS</b>	<b>23,233,503</b>	<b>30,694,574</b>	<b>1,621,200</b>	<b>1,661,200</b>	<b>3,364,200</b>	<b>60,574,677</b>

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## 2023-2027 CIP Impact on Operating Budgets

CAPITAL PROJECT / DEPT.	IMPACT ON OPERATING BUDGET
<b>ADMINISTRATIVE SERVICES</b>	
<b>Citywide:</b> Community Gateway/Wayfinding Signage (\$33,500)	One-time cost – nominal impact on operating budget
<b>COMMUNITY DEVELOPMENT</b>	
<b>Airport:</b> Airport Pavement Improvements (\$500,000)	Ongoing program – decrease in annual maintenance costs associated with older pavement infrastructure.
<b>Parks:</b> Skate Park (\$200,000)	Ongoing program – increase in annual maintenance costs to special parks budget for maintenance and upkeep of concrete and landscaping.
<b>Parks:</b> SFL Ogee Wier (\$500,000)	Ongoing program – decrease in annual maintenance costs associated with older concrete infrastructure.
<b>Streets:</b> Street Sales Tax Package #2 (\$833,000)	Ongoing program – decrease in annual maintenance costs associated with older pavement infrastructure.
<b>Streets:</b> North Ohio Street/Belmont Trail (\$2,740,600)	Ongoing program – decrease in annual maintenance costs associated with older pavement infrastructure.
<b>Streets:</b> Stormwater Master Plan (\$80,000)	One-time cost – nominal impact on operating budget
<b>Streets:</b> Stormwater Improvements (\$500,000)	Ongoing program – decrease in annual maintenance costs associated with older infrastructure; decrease in cleanup and insurance claims from street flooding.
<b>Airport:</b> Runway Extension Design (\$370,000)	One-time cost – nominal impact on operating budget
<b>Airport:</b> Runway Extension Construction (\$7,700,000)	Ongoing program – decrease in annual maintenance costs associated with older pavement infrastructure; increase in fuel sales and hangar rentals from new traffic.
<b>Streets/Parks/Solid Waste:</b> Com. Development Operations Building (\$3,000,000)	Ongoing program – decrease in operating revenues to pay debt costs; increase in insurance costs for new buildings. Savings from new efficiencies.
<b>Streets:</b> Street Sales Tax Package #3 / CCLIP (\$875,000)	Ongoing program – decrease in annual maintenance costs associated with older pavement infrastructure.
<b>Parks:</b> Swimming Poolhouse Reconstruction (Design) (\$50,000)	Ongoing program – decrease in annual maintenance costs and energy costs associated with outdated building.
<b>Parks:</b> Redbud Rail Trail Bridges – Phase 1	Large one-time upfront cost. Increase in annual maintenance from inspections and cleaning/trash hauling.
<b>PUBLIC SAFETY</b>	
<b>Public Safety:</b> Fire Engine replacement (\$500,000)	Ongoing program – decrease in annual maintenance costs for older fire engine replacement.

## 2023-2027 CIP Impact on Operating Budgets cont'd

CAPITAL PROJECT / DEPT.	IMPACT ON OPERATING BUDGET
<b>PUBLIC UTILITIES</b>	
<b>Wastewater:</b> Simmons and Lakeside Lift Stations (\$500,000)	Ongoing program – decrease in annual maintenance costs associated with older infrastructure; reduction in insurance claims from sewer backups.
<b>Water:</b> Water Meter Upgrade/State St. Tower (\$1,221,000)	Ongoing program – decrease in annual maintenance costs associated with older infrastructure; reduction in staffing costs for meter reading.
<b>Water:</b> Walnut/Oak Street Water Main Replacement (\$400,000)	
<b>Electric:</b> Industrial Substation / Feeder Project (\$5,000,000)	Ongoing program – decrease in annual maintenance costs associated with older infrastructure; fewer outages reduces personnel costs for emergency response.
<b>Electric:</b> Alley Improvement-Rebuilds & Tree Trimming (\$200,000)	Ongoing program – decrease in annual maintenance costs associated with older infrastructure; fewer outages reduces personnel costs for emergency response.
<b>Electric:</b> Electric Complex Parking Lot/Road Improvements (\$500,000)	Ongoing program – decrease in annual maintenance costs for generators and cooling towers from dust reduction; elimination of gravel parking lot maintenance costs.
<b>Water:</b> El Dorado Waterline Design/Construction (\$16,000,000)	Ongoing program – decrease in annual maintenance costs associated with leaks in older water main infrastructure; increase in electric costs for pumping.
<b>Wastewater:</b> Sewer Basin C Lining Project (\$3,000,000)	Ongoing program – decrease in annual maintenance costs associated with older infrastructure; reduction in insurance claims from sewer backups.
<b>Water:</b> City Lake Intake Structure (\$400,000)	Ongoing program – decrease in annual maintenance costs associated with older infrastructure; reduction in pump maintenance due to lack of intake screening.

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2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Community Gateway/Wayfinding Signage	Administrative Services	City Manager’s Office
DESCRIPTION	PROJECT TYPE	
Install new gateway monument sign on HWY 54/400 near west city limits. Install wayfinding signs for city facilities, amenities, and cultural destinations.	Facilities	
JUSTIFICATION		

Wayfinding signage is critical for improving visitors’ and residents experience of and ability to navigate our community. Signage promotes tourism and business economic activity by attracting people’s attention to critical facilities, cultural destinations, and key amenities. Properly done signage also improves beautification along main traffic ways.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	4P7 , 4P17
<p>“Develop and maintain visually pleasing City gateway monuments and wayfinding signage along US-54 that promote and direct travelers to destinations...Develop and maintain visually pleasing gateway monuments and wayfinding signage that promote and direct travelers to Downtown Augusta destinations.” (Comp Plan pp. 11-12)</p>		

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	33,500	-	-	-	-	33,500

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	33,500	-	-	-	-	33,500
<b>CIP Revenue Totals</b>	<b>33,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,500</b>



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## 2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
AMI Metering Project	Public Utilities	Water / Electric
DESCRIPTION	PROJECT TYPE	

Purchase and install new water and electric meters with advanced metering infrastructure (AMI). Water / Electric Projects

### JUSTIFICATION

AMI is the term used to describe a communications infrastructure that includes smart meters, two-way communication networks, control center equipment and computer applications that enable the gathering and transfer of energy and water usage information in near real-time. Existing electric and water meters need to be replaced. AMI metering will improve the accuracy of meter reads, enhance communication with customers, and reduce operating costs by automating the reading process.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	7P18
<p>“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands...Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way.” (Comp Plan p. 19)</p>		

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	173,000	205,800	241,600	238,600	69,600	928,600

SOURCES OF FUNDING	2023	2024	2025	2026	2027	5-YR TOTAL
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility (Temp Notes)	173,000	171,000	172,000	169,000	-	685,000
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans (KDHE Water)	-	34,800	69,600	69,600	69,600	243,600
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>173,000</b>	<b>205,800</b>	<b>241,600</b>	<b>238,600</b>	<b>69,600</b>	<b>928,600</b>

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2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Airport Pavement Improvements/KDOT Grants	Community Development	Airport
DESCRIPTION	PROJECT TYPE	

Improve unpaved areas around the FBO and perform maintenance on existing airport apron. Airport

**JUSTIFICATION**

The airport terminal building is surrounded on the back side by unpaved gravel roads, drives, and parking areas. These areas contribute to dust and foreign object debris (FOD) in the aircraft operating area that create maintenance and safety hazards. The airport apron requires regular crack filling and sealing to prevent degradation from water damage. Ultimately, all asphalt apron areas will be reconstructed out of concrete to improve long term maintenance and reduce operating costs.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 4P4, 6P14
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“Support market-driven enhancements to the Augusta Municipal Airport that provide recreational and business opportunities... Protect airport operations in accordance with the airport master plan and promote compatible land uses surrounding the airport. (Comp Plan pp. 11, 17)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	100,000	100,000	100,000	100,000	100,000	500,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	90,000	90,000	90,000	90,000	90,000	450,000
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	10,000	10,000	10,000	10,000	10,000	50,000
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

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2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Santa Fe Lake Ogee Weir	Water	Water
DESCRIPTION	PROJECT TYPE	
Reconstruct damaged concrete spillway structure with new concrete weir and remove old debris and overgrowth in spillway channel.	Water	
JUSTIFICATION		

The original ogee weir is about 80-90 years old and is structurally unsound. In many places, the concrete has eroded completely to expose the rock structure underneath. Failure of this structure is a public safety concern, flood risk, and risk to the water supply capacity for the city. Santa Fe Lake has grown into a major recreational destination in the Wichita metro and repairing the dam/spillway is critical to its long-term preservation.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	7P18
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“Augusta’s top priority for City services, facilities, and utilities is maintaining, repairing, and replacing existing infrastructure...Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way...Provide a long-term water supply...that supports residential and business growth.” (Comp Plan pp. 19)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	500,000	-	-	-	-	500,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	500,000	-	-	-	-	500,000
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>

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## 2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Skate Park	Community Development	Parks
DESCRIPTION	PROJECT TYPE	

Construct a skate park to meet the recreational needs of Augusta’s community of skaters. Parks

### JUSTIFICATION

Constructing a skate park has been in Augusta’s recreational and parks plans for the past twenty or more years. It is an activity with appeal to older age groups that are currently underserved by many of Augusta’s playgrounds and parks. Skateboarding promotes physical activity and encourages greater use of Augusta’s parks system. Creating a dedicated place for skaters to exercise their craft will help minimize use of less desirable locations that create conflicts with other park users and members of the public. The design process was initiated in 2020 but stalled as a result of the COVID-19 pandemic.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b>	8P22
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“Identify opportunities to expand parks system and recreational facilities in the City. (Comp Plan pp. 22)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	219,500	-	-	-	-	219,500

SOURCES OF FUNDING	2023	2024	2025	2026	2027	5-YR TOTAL
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	104,500	-	-	-	-	104,500
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	75,000	-	-	-	-	75,000
Water Sales Tax	-	-	-	-	-	-
Cash (Inc. Private Donations)	40,000	-	-	-	-	40,000
<b>CIP Revenue Totals</b>	<b>219,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,500</b>

| Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
City Lake Dam Repair	Community Development	Stormwater
DESCRIPTION	PROJECT TYPE	

Rehabilitate sacrificial berm at Augusta City Lake with rip-rap to prevent wave erosion.	Stormwater / Water	
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**JUSTIFICATION**

In 2012, the City completed a construction project on the city lake dam to remove the concrete face and replace with a sacrificial wave berm. That wave berm has eroded at a rapid pace over the past 10 years to the extent that wave action is damaging the primary dam structure when the lake is full. This project will repair the existing erosion and install riprap rock across the dam face to mitigate further erosion issues in the future.

**COMPREHENSIVE PLAN COMPLIANCE** **POLICY:** 7P18

“Augusta’s top priority for City services, facilities, and utilities is maintaining, repairing, and replacing existing infrastructure...Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way...Provide a long-term water supply...that supports residential and business growth.” (Comp Plan pp. 19)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	1,100,000	-	-	-	-	1,100,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	1,100,000	-	-	-	-	1,100,000
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>1,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,000</b>

Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Street Sales Tax Package #2	Community Development	Streets

DESCRIPTION	PROJECT TYPE
Mill and overlay and full depth reconstruction for streets in Knebler Addition, Lakewood Estates, Industrial Park Road, Dearborn St., and State Street.	Streets

**JUSTIFICATION**

Starting in 2017, the city implemented a new financing strategy for street maintenance projects. The projects are financed with temporary notes paid by annual revenues generated by the street sales tax. The temporary notes are done in three-year payment packages. The streets are selected by a council-appointed committee of citizens. Grouping projects in this manner improves economies of scale, reduces mobilization costs, and decreases unit prices—making street projects larger in scale and impact but generating more bang for the buck.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 6P16
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“The City’s investment in the existing transportation system should be protected by emphasizing maintenance of existing facilities... Program funding for transportation infrastructure maintenance, repair, and replacement. (Comp Plan pp. 18)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	419,000	-	-	-	-	419,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	419,000	-	-	-	-	419,000
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>419,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>419,000</b>

Appendix D

## 2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Street Sales Tax Package #3/CCLIP/N. Ohio	Community Development	Streets
DESCRIPTION	PROJECT TYPE	
Various mill and overlay and full-depth reconstruction projects throughout the community as recommended by the Street Sales Tax Committee – specific projects yet to be determined.	Streets	
JUSTIFICATION		
<p>Starting in 2017, the city implemented a new financing strategy for street maintenance projects. The projects are financed with temporary notes paid by annual revenues generated by the street sales tax. The temporary notes are done in three-year payment packages. The streets are selected by a council-appointed committee of citizens. Grouping projects in this manner improves economies of scale, reduces mobilization costs, and decreases unit prices—making street projects larger in scale and impact but generating more bang for the buck. This package will included matching funds for CCLIP and also N. Ohio supplemental funding.</p>		
COMPREHENSIVE PLAN COMPLIANCE	POLICY:	6P16

“The City’s investment in the existing transportation system should be protected by emphasizing maintenance of existing facilities... Program funding for transportation infrastructure maintenance, repair, and replacement. (Comp Plan pp. 18)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	-	592,000	585,000	578,000	-	1,755,000
SOURCES OF FUNDING						
General Obligation Bonds	-	592,000	585,000	578,000	-	1,755,000
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>-</b>	<b>592,000</b>	<b>585,000</b>	<b>578,000</b>	<b>-</b>	<b>1,755,000</b>

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2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Stormwater Master Plan	Community Development	Streets/Stormwater

DESCRIPTION	PROJECT TYPE
Utilize GIS data, system maps, and drainage area analysis to create master plan of stormwater projects to improve drainage and reduce street flooding throughout the community.	Stormwater

**JUSTIFICATION**

Midland GIS recently completed mapping all of the city’s stormwater infrastructure and drainage basins. This data can be utilized to identify and plan for stormwater improvement projects. The master plan will evaluate problem areas of town for storm drainage and identify infrastructure improvements to help mitigate flooding. Projects identified in the master plan will be funded through annual allocations from a stormwater utility expected to be created in 2022.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 7P18
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“Address stormwater and flooding issues. Consider the development and implementation of a community-wide stormwater management plan and reasonable stormwater management standards...Require new developments construct appropriate stormwater facilities, comply with adopted plans and standards, and meet or exceed state and federal standards for water quality and flood protection.” (Comp Plan pp. 20)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	80,000	-	-	-	-	80,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	80,000	-	-	-	-	80,000
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>



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2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Stormwater Improvements	Community Development	Streets/Stormwater
DESCRIPTION	PROJECT TYPE	
Implement stormwater improvement projects annually as recommended by the stormwater master plan.	Stormwater	
JUSTIFICATION		

Midland GIS recently completed mapping all of the city’s stormwater infrastructure and drainage basins. This data can be utilized to identify and plan for stormwater improvement projects. The master plan will evaluate problem areas of town for storm drainage and identify infrastructure improvements to help mitigate flooding. Projects identified in the master plan will be funded through annual allocations from a stormwater utility expected to be created in 2021.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	7P18
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“Address stormwater and flooding issues. Consider the development and implementation of a community-wide stormwater management plan and reasonable stormwater management standards... Develop and maintain a stormwater system that protects development and property, Augusta’s unique water resources, and wildlife habitat.” (Comp Plan pp. 20)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	100,000	100,000	100,000	100,000	100,000	500,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	100,000	100,000	100,000	100,000	100,000	500,000
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

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2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Redbud Trail Bridges – Phase I	Community Development	Parks / Streets
DESCRIPTION	PROJECT TYPE	
Construct first pedestrian bridge over highway 54/400 and complete design engineering for pedestrian bridge over Whitewater River.	Parks	
JUSTIFICATION		

The Redbud Rail Trail is a regional transportation and recreation project connecting the cities of Wichita, Andover, and Augusta by one continuous pedestrian trail accessible to bicycle and foot traffic. The rail trail will improve health and wellness outcomes and offer additional quality of life amenities to users in the region. The rail trail will provide economic benefits to Augusta’s downtown by serving as a trailhead that attracts users to downtown restaurants and shopping opportunities.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	8P21, 4P6
<p>“Provide community connectivity through a parks, greenway, and trails system...Enhance motor vehicle traffic flow, safety, pedestrian and bicycle access, right-of-way aesthetics, and private property aesthetics along the US-54 corridor through Augusta...The community’s highest transportation priorities are to invest in maintenance and provide more sidewalks, pathways, and routes for bicyclists and pedestrians (Comp Plan pp. 12, 15, &amp; 22)</p>		

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	-	3,661,974	125,000	125,000	125,000	4,036,974

SOURCES OF FUNDING						
General Obligation Bonds	-	125,000	125,000	125,000	125,000	500,000
Federal Grants	-	3,286,974	-	-	-	3,286,974
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash (Andover)	-	250,000	-	-	-	250,000
<b>CIP Revenue Totals</b>	<b>-</b>	<b>3,661,974</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>4,036,974</b>

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## 2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Walnut/Oak Street Water Main Replacement	Public Utilities	Water

DESCRIPTION	PROJECT TYPE
Install approximately ½ mile of new 6” water main around the DJ Engineering complex between Walnut and Oak Street.	Water/Wastewater

**JUSTIFICATION**

The existing water lines in the area do not have sufficient capacity for regular use or fire suppression for industrial uses because they were sized and designed to serve a residential subdivision. If there is a large fire at DJ Engineering, the existing hydrants will not provide the flows needed to fight the fire.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:
	7P18
<p>“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands...Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way...Provide a long-term water supply and system for transmission, treatment, and distribution that supports residential and business growth.” (Comp Plan pp. 19)</p>	

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	-	-	-	-	500,000	500,000

SOURCES OF FUNDING	2023	2024	2025	2026	2027	5-YR TOTAL
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	500,000	500,000
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash (ARPA Funding)	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>

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2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Industrial Substation/Feeder & 69 KV Project	Public Utilities	Electric
DESCRIPTION	PROJECT TYPE	
Install new substation on old refinery property and build a 69 KV connection to the power plant. Construct dedicated industrial park feeder.	Electric	
JUSTIFICATION		

The city’s electrical distribution system is outdated and in need of major overhaul. A new substation in the old refinery and 69 KV connection will create a redundant connection to the power grid and improve reliability of the electric circuits in the southeast part of town. The substation and dedicated industrial park feeder are necessary to provide growth opportunities for new industrial business expansions (i.e. DJ Engineering) since the existing grid is not sized for new development.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	6P14, 7P18
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“Preserve right-of-way needed for future transportation investments in a cost-effective manner...Provide a reliable electric power generation, transmission, and distribution system that supports residential and business growth. (Comp Plan pp. 17, 20)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	3,245,000	-	-	-	-	3,245,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants (BASE)	3,245,000	-	-	-	-	3,245,000
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility (EFA Fees)	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>3,245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,245,000</b>

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2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Alley Improvement-Rebuilds & Tree Trimming	Public Utilities	Electric
DESCRIPTION	PROJECT TYPE	
Trim trees and rebuild pole lines throughout nine alleyways south of 12 <sup>th</sup> Street between Dearborn and Ohio Street.	Electric	
JUSTIFICATION		

The city’s electrical distribution system is outdated and in need of major overhaul. Alleyways in this section of town are largely overgrown making it difficult to access pole lines for routine maintenance. Consequently, this part of town experiences frequent power outages as a result of tree damage, squirrels, and failed switches, fuses, transformers, and poles. Rebuilding these alleyways will improve reliability of the electric system minimize overtime and after hours call outs for repairs.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	6P14, 7P18
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“Preserve right-of-way needed for future transportation investments in a cost-effective manner...Provide a reliable electric power generation, transmission, and distribution system that supports residential and business growth. (Comp Plan pp. 17, 20)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	100,000	300,000	300,000	300,000	300,000	1,300,000
SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	100,000	300,000	300,000	300,000	300,000	1,300,000
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>100,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,300,000</b>

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## 2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
El Dorado Waterline Design/Construction	Public Utilities	Water

DESCRIPTION	PROJECT TYPE
Acquisition of easements and Design/Construction of a new water transmission line to the City of El Dorado to carry raw water to Augusta’s water treatment plant.	Water/Wastewater

### JUSTIFICATION

The current steel transmission line delivering treated water to Augusta’s water plant is over 70 years old and requires routine maintenance. The line cannot be placed under maximum pumping pressure due to the risk of line breaks, resulting in a limitation on the amount of water that can be distributed to Augusta during peak events. The city implemented a water sales tax in 2013 to finance construction of this project, which will involve new pump stations and an entirely new route to improve our ability to locate and perform work on the line in the future, thus lowering operating costs for repairs.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:
	7P18

“Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way... Provide a long-term water supply and system for transmission, treatment, and distribution that supports residential and business growth. (Comp Plan pp. 19)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	1,000,000	20,000,000	-	-	-	21,000,000

SOURCES OF FUNDING	2023	2024	2025	2026	2027	5-YR TOTAL
General Obligation Bonds	-	5,000,000	-	-	-	5,000,000
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	1,000,000	15,000,000	-	-	-	15,000,000
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>1,000,000</b>	<b>20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,000,000</b>

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2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Runway Extension (Construction)	Community Development	Airport
DESCRIPTION	PROJECT TYPE	

Complete engineering design for runway widening and extension from 4,200' x 60' to 4,500' x 75'. Airport

**JUSTIFICATION**

The city completed acquisition of 51 acres of ground on the south end of the runway in 2020 after previously updating our airport master plan and airport layout plan. The airport master plan calls for the runway extension to meet safety requirements for existing aircraft that utilize the airport as well as improving the dangerous line of sight problem. The runway will be reconstructed out of concrete, which will be more durable and require less maintenance over time, reducing ongoing operating costs. The extension will improve potential business activity by attracting larger aircraft suitable for our class of airport more consistently.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 4P4, 6P14
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“Support market-driven enhancements to the Augusta Municipal Airport that provide recreational and business opportunities... Protect airport operations in accordance with the airport master plan and promote compatible land uses surrounding the airport. (Comp Plan pp. 11, 17)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	11,000,000	-	-	-	-	11,000,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	9,900,000	-	-	-	-	9,900,000
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	100,000	-	-	-	-	100,000
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	1,000,000	-	-	-	-	1,000,000
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000,000</b>

Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Community Development Operations Building(s)	Community Development	Parks, Streets, Solid Waste
DESCRIPTION	PROJECT TYPE	
Construct new operations building(s) for streets, solid waste, and parks divisions to collocate on Grove Street.	Facilities	
JUSTIFICATION		

The existing buildings for the parks and streets divisions are in disrepair and do not meet the long term needs for the departments. Solid waste recently moved into a new building at the electric complex, but the overlap between streets, parks, and solid waste staff and equipment makes a new shared location a better operational fit. The building at the electric plant will be occupied by the Electric Distribution division. The old parks building may be disposed of through sale.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	7P18
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“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way.” (Comp Plan pp. 19)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	4,200,000	-	-	-	-	4,200,000
SOURCES OF FUNDING						
General Obligation Bonds	3,150,000	-	-	-	-	3,550,000
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	150,000	-	-	-	-	150,000
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	500,000	-	-	-	-	500,000
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	250,000	-	-	-	-	250,000
Water Sales Tax	-	-	-	-	-	-
Cash (Parks Building Sale)	150,000	-	-	-	-	150,000
<b>CIP Revenue Totals</b>	<b>4,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,200,000</b>



Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Electric Complex Parking Lot/Road Improvements	Public Utilities	Electric

DESCRIPTION	PROJECT TYPE
Paved roadways and other unpaved areas within the electric plant complex and implement BMPs for stormwater drainage.	Facilities

**JUSTIFICATION**

With the addition of the solid waste fleet traffic to the electric plant complex, wear and tear on unpaved driving lanes and parking areas will increase considerably. Heavy trucks will damage the rock surfaces making it difficult and messy for large equipment to move throughout the complex and into operations buildings. Paving these areas will decrease long-term maintenance costs by eliminating the need to replace gravel consistently and repairing ruts. Pavement will also reduce maintenance costs on the city’s cooling towers and generators by eliminating dust particles from loose rock.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 7P18
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“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way.” (Comp Plan pp. 19)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	-	700,000	-	-	-	700,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	700,000	-	-	-	700,000
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>-</b>	<b>700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000</b>

| Appendix D

## 2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Sewer Basin C Lining Project	Public Utilities	Wastewater
DESCRIPTION	PROJECT TYPE	
Implement sewer line point repairs and sewer lining projects as identified in engineering plan study completed in 2022-23.	Water/Wastewater	
JUSTIFICATION		

The city purchased a new ROVER X camera system in 2019 to perform our own visual inspections of sewer lines. This system will save significantly on operating costs by reducing the need to contract camera services, as well as promote quicker repairs of collapses and blockages. Making the recommended sewer line repairs identified in the engineering analysis will improve public health and safety by minimizing sewer backups in homes resulting from city line failures.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	7P18
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“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Provide a wastewater collection and treatment system that supports residential and business growth and meets or exceeds state and federal requirements.” (Comp Plan pp. 19)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	50,000	4,500,000	-	-	-	4,550,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	50,000	400,000	-	-	-	450,000
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	4,100,000	-	-	-	4,100,000
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>50,000</b>	<b>4,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,550,000</b>

Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
City Lake Intake Structure	Public Utilities	Water
DESCRIPTION	PROJECT TYPE	
Replace intake structure at Augusta City Lake with bottom mounted suction intake with self-cleaning capabilities.	Water/Wastewater	
JUSTIFICATION		
<p>The intake structure at Augusta City Lake conveys water from the lake to the pump station and ultimately to the Augusta water treatment plant. The existing intake structure is degrading quickly and visible structural damage is occurring to the concrete tower. Additionally, several of the holes cored through the structure are covered with sediment, preventing the tower from drawing water from all levels of the lake, minimizing the city’s access to its water supply. The lack of physical screens on the intake allow debris and animals to get sucked into pump station pumps and equipment, leading to extra costs to perform maintenance and repairs and reducing the quality of the water sent to the plant for treatment.</p>		
COMPREHENSIVE PLAN COMPLIANCE	POLICY:	7P18
<p>“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Provide a long-term water supply and system for transmission, treatment, and distribution that supports residential and business growth.” (Comp Plan pp. 19)</p>		

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	-	400,000	-	-	-	400,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash – ARPA Funding Federal Grant	-	400,000	-	-	-	400,000
<b>CIP Revenue Totals</b>	<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>

| Appendix D

## 2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Fire Engine Replacement	Public Safety	Fire

DESCRIPTION	PROJECT TYPE
Replace 40-year old Engine #4 with new, modern fire engine.	Large Capital Equipment / Vehicles

### JUSTIFICATION

In 2020, Engine #4 will be 40 years old. Fire trucks are subjected to strenuous activity on almost every call they are used on and, as a result, their reliability and functionality has the propensity to decline as time goes on. Fire trucks are expensive, and so is their maintenance/repair, which can strain the annual operating budget as components break down. A new truck will lessen the financial burden of maintenance and repair on an annual basis. As the vehicle continues to age, reliability is a problem as parts become harder to find for repairs and maintenance.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 7P18
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“Provide quality public safety services including police, fire protection, emergency medical response, and disaster response that serve the existing community and future growth. (Comp Plan p. 20)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	543,503	-	-	-	-	543,503

SOURCES OF FUNDING	2023	2024	2025	2026	2027	5-YR TOTAL
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	260,000	-	-	-	-	260,000
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	283,503	-	-	-	-	283,503
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>543,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>543,503</b>

Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Swimming Pool House Reconstruction Design	Community Development	Parks
DESCRIPTION	PROJECT TYPE	
Create design and building construction plans for a new pool house at the municipal swimming pool to serve patrons for next 50 years.	Facilities	
JUSTIFICATION		

This project would consist of full demolition or major rehabilitation of the municipal pool house facility. Structural engineers have identified multiple structural issues regarding the foundations of the building that are causing the walls and roof to pull apart and separate. Architectural plans and engineering analyses will need to be completed to determine the scope of demolition and develop building construction plans for any new structure.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	7P18, 8P22
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“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way. Provide appropriate maintenance of parks and recreational facilities.” (Comp Plan pp. 19,22)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	-	-	-	50,000	-	50,000
SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	50,000	-	50,000
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>

Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
New City Hall	Administration	City Manager’s Office

DESCRIPTION	PROJECT TYPE
The existing city hall was constructed in 1917 and is need of replacement. This project would consist of demolition of the existing structure and construction of a new building and plaza on site.	Facilities

**JUSTIFICATION**

The city hall building was constructed in 1917 and is not in good condition. Several minor remodeling projects have updated some of the office spaces, but the building itself has changed little over time. The choppy design makes large sections of the building dead space and unusable except for storage. Portions of the building have not been updated since the 1970s and smoke stained ceiling tiles have simply been painted over. A new modern city hall facility would be a landmark in the downtown area, improve staff morale, and better represent the city to residents and businesses.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 7P18, 8P22
--------------------------------------	---------------------------

“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way. Provide appropriate maintenance of parks and recreational facilities.” (Comp Plan pp. 19,22)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	-	-	-	-	2,000,000	2,000,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	2,000,000	2,000,000
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>

| Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Public Safety Building Roof	Public Safety	Public Safety
DESCRIPTION	PROJECT TYPE	

The roof on the public safety building is in need of replacement. Facilities

**JUSTIFICATION**

The roof on the public safety building at 2100 N. Ohio Street is in need of replacement. Butler County has the project scheduled for replacement in 2023. Pursuant to our lease agreement, the City of Augusta is responsible for a little over 1/3<sup>rd</sup> of the project cost.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 7P18, 8P22
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“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way. Provide appropriate maintenance of parks and recreational facilities.” (Comp Plan pp. 19,22)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	150,000	-	-	-	-	150,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	150,000	-	-	-	-	150,000
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>

Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
SFL Entrance Road Chip Seal	Community Development	Santa Fe Lake
DESCRIPTION	PROJECT TYPE	
Work in partnership with Butler County to install chip seal on Santa Fe Lake park road between entrance and swim beach.	Parks	
JUSTIFICATION		

Santa Fe Lake serves thousands of patrons as a popular recreational activity lake in the Wichita Metro. The entrance road is gravel and requires regular maintenance due to the high volume of traffic utilizing the road and the propensity for the roadway to be damaged by storms and runoff. A chip seal will stand up to the traffic volume better and minimize the need for grading and other maintenance activities. The chip seal will be able to be repairs like asphalt streets and will mitigate the impact from dust.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:	7P18, 8P22
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“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way. Provide appropriate maintenance of parks and recreational facilities.” (Comp Plan pp. 19,22)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	50,000	-	-	-	-	50,000
SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	50,000	-	-	-	-	50,000
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>



Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Swimming Pool Repainting	Community Development	Swimming Pool
DESCRIPTION	PROJECT TYPE	

The surface on the walls of the swimming pool is peeling and needs to be repainted. Parks

**JUSTIFICATION**

Painting the swimming pool walls creates a seal that helps prevent the degradation of the concrete from the harsh pool treatment chemicals. The existing coating is peeling off causing the water to lose some clarity and exposing the underlying concrete to pool chemicals that will lead to degradation and maintenance issues over time.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 7P18, 8P22
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“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way. Provide appropriate maintenance of parks and recreational facilities.” (Comp Plan pp. 19,22)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	70,000	-	-	-	-	70,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	70,000	-	-	-	-	70,000
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>

Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
Mulvane Line Relocation Project	Public Utilities	Water

DESCRIPTION	PROJECT TYPE
Relocated about 1 mile of existing Mulvane water transmission main to location of new railroad right-of-way to accommodate double track project.	Water

**JUSTIFICATION**

BNSF is constructing a double track project across a large section of the State. Between Augusta and Mulvane, the water transmission main that services Mulvane is located with the railroad right of way. The new track is being installed over the top of the existing water main, which has led the railroad to require the City to relocate underground water line to accommodate the new track. The Mulvane water contract does not permit us to pass these costs along, so the City is responsible for paying the cost. BNSF is developing terms for Augusta to pay for the project through our annual lease agreement for the water line.

<b>COMPREHENSIVE PLAN COMPLIANCE</b>	<b>POLICY:</b> 7P18, 8P22
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“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands. Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way. Provide appropriate maintenance of parks and recreational facilities.” (Comp Plan pp. 19,22)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
Annual Expenditures	100,000	100,000	100,000	100,000	100,000	500,000

SOURCES OF FUNDING						
General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	100,000	100,000	100,000	100,000	100,000	500,000
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	-	-	-	-	-
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Appendix D

2023-2027 CIP Project Data Sheets

PROJECT TITLE	DEPARTMENT	DIVISION
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Water Meter Upgrade/State Street Tower

Public Utilities

Water

DESCRIPTION	PROJECT TYPE
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Install approximately 2,900 electronic read meters with ERT or AMI reading technology. Repair and repaint the State Street Water Tower.

Water/Wastewater

JUSTIFICATION
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The city’s water meters are outdated and require routine maintenance and/or replacement. Implementation of new meters and AMI technology will reduce operating costs by curtailing the need for physical meter readings and in-person shutoffs. Additionally, meters will read usage appropriately for billing purposes, resulting in appropriate fee collection. State Street water tower is the only City water storage that has not received major maintenance in recent years. The tower was last received capital maintenance in the 1990s and is overdue for rehabilitation and painting.

COMPREHENSIVE PLAN COMPLIANCE	POLICY:
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7P18

“Provide efficient and well maintained City infrastructure, facilities, and services that meet the current and future demands...Invest in City infrastructure, facilities, and services that meet current and anticipated community needs in a cost effective way...Provide a long-term water supply and system for transmission, treatment, and distribution that supports residential and business growth.” (Comp Plan pp. 19)

PROJECT TIMING	2023	2024	2025	2026	2027	5-YR TOTAL
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Annual Expenditures	-	34,800	69,600	69,600	69,600	243,600
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SOURCES OF FUNDING
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General Obligation Bonds	-	-	-	-	-	-
Federal Grants	-	-	-	-	-	-
State Grants	-	-	-	-	-	-
CIP Fund 16	-	-	-	-	-	-
Street Sales Tax Fund 12	-	-	-	-	-	-
Special Parks Fund 6	-	-	-	-	-	-
Airport Enterprise	-	-	-	-	-	-
Solid Waste Utility	-	-	-	-	-	-
Stormwater Utility	-	-	-	-	-	-
Water Utility	-	-	-	-	-	-
Wastewater Utility	-	-	-	-	-	-
Electric Utility	-	-	-	-	-	-
Public Safety Reserve	-	-	-	-	-	-
Revolving Loans	-	34,800	69,600	69,600	69,600	243,600
Pride & Progress Sales Tax	-	-	-	-	-	-
Water Sales Tax	-	-	-	-	-	-
Cash	-	-	-	-	-	-
<b>CIP Revenue Totals</b>	<b>-</b>	<b>34,800</b>	<b>69,600</b>	<b>69,600</b>	<b>69,600</b>	<b>243,600</b>

## Summary of Capital Equipment Purchases\*

FUND #	EQUIPMENT	2023 BUDGETED EXPENDITURES	DESCRIPTION
<b>ADMINISTRATIVE SERVICES</b>			
1-10	<b>Admin:</b> Streaming Camera Equipment	\$28,000	Purchase cameras and other equipment for streaming video upgrades.
1-11	<b>Clerk:</b> Computer Replacement Program	\$4,000	Annual computer replacement program.
<b>Total Public Utilities:</b>		<b>\$32,000</b>	
<b>PUBLIC UTILITIES</b>			
30-51	<b>Water:</b> Miscellaneous Departmental Equipment	\$5,000	Miscellaneous small departmental equipment needs.
30-52	<b>Water:</b> Filter #2 Rehabilitation	\$30,000	Replace filter media in Filter #2 for water treatment.
30-52	<b>Water:</b> Water Plant Master Meter	\$45,000	Purchase and install new master meter for water treatment plant.
30-52	<b>Water:</b> SCADA Computer System Upgrade	\$65,000	Upgrade SCADA computer control system to latest technology.
40-61	<b>Electric:</b> Computer Replacement Program	\$3,000	Annual computer replacement program.
41	<b>Electric Reserve:</b> Stump Grinder	\$18,000	Purchase of stump grinder for alleyway maintenance.
41	<b>Electric Reserve:</b> Drone & Infrared Camera	\$30,000	Purchase of drone with infrared camera for line inspections.
41	<b>Electric Reserve:</b> Cooling Tower C-3	\$220,000	Rehabilitation of cooling tower for power plant engines.
41	<b>Electric Reserve:</b> Heat Exchanger Plates	\$20,000	Purchase and replace heat exchanger plates for power plant engines.
<b>Total Public Utilities:</b>		<b>\$436,000</b>	
<b>PUBLIC SAFETY</b>			
26	Police Vehicles	\$90,000	Annual vehicle replacement program for public safety.
26	Fire Engine	\$284,000	Portion of new fire engine to replace 40-year old unit; other portion by CDBG grant.
26	Computers, AEDs, Tasers, Radios, SCBA Units, Bunker Gear, Gas Masks, Helmets	\$90,000	Annual replacement programs for standard public safety equipment.
<b>Total Public Safety:</b>		<b>\$469,000</b>	

## | Appendix D

## Summary of Capital Equipment Purchases\* cont'd

FUND #	EQUIPMENT	2023 BUDGETED EXPENDITURES	DESCRIPTION
<b>COMMUNITY DEVELOPMENT</b>			
1-12	<b>Com. Development:</b> Computer Replacement Program	\$3,500	Annual computer replacement program.
1-14	<b>Public Works:</b> Computer Replacement Program	\$5,000	Purchase computers for foreman and superintendent; annual replacement program
1-15	<b>Parks:</b> Mower & General Equipment Replacement Program	\$5,000	Purchase of a new zero turn radius mower to replace aging mower equipment.
1-16	<b>SFL:</b> UTV Vehicle	\$13,000	Purchase new utility vehicle to replace Kawasaki Mule.
1-17	<b>Swimming Pool:</b> Pumps & General Equipment Replacement Program	\$5,000	Annual equipment replacement program for pool equipment.
1-19	<b>Cemetery:</b> Annual Mower Replacement Program	\$20,000	Annual mower replacement program. Replace two mowers.
11	<b>Cemetery:</b> Purchase of new 4-Person UTV Vehicle	\$18,000	Purchase new 4-person UTV Vehicle for general operations/customer transport.
15-41	<b>Streets:</b> Utility Trailer	\$10,000	Purchase utility trailer for hauling skid steer, mini-excavator and other equipment.
20-45	<b>Solid Waste:</b> Computer Replacement Program	\$5,000	Annual computer replacement program.
20-45	<b>Solid Waste:</b> Dumpsters	\$30,000	Continue replacement program for outdated/damaged commercial dumpsters.
70	<b>Airport:</b> Government Surplus Equipment	\$5,000	Purchase equipment like tug and tractor through govt. surplus program.
<b>Total Community Development:</b>		<b>\$119,500</b>	
<b>GRAND TOTAL:</b>		<b>\$1,056,000</b>	

\* This table summarizes all vehicle/capital equipment purchases in the 2023 Budget exceeding \$3,000 in value.