**STATE OF KANSAS )**
**WYANDOTTE COUNTY )) SS** **SPECIAL MEETING, THURSDAY, MAY 26, 2022**
**CITY OF KANSAS CITY, KS )**

The Unified Government Commission of Wyandotte County/Kansas City, Kansas, met in Special Session, Thursday, May 26, 2022, with eleven members present: Bynum, Commissioner At-Large First District; Burroughs, Commissioner At-Large Second District; Townsend, Commissioner First District; McKiernan, Commissioner Second District; Ramirez, Commissioner Third District; Johnson, Commissioner Fourth District; Kane, Commissioner Fifth District; Markley, Commissioner Sixth District; Stites, Commissioner Seventh District; Davis, Commissioner Eighth District; and Garner, Mayor/CEO, presiding (left meeting at 6:16 p.m.). The following officials were also in attendance: Cheryl Harrison-Lee, Interim County Administrator; Misty Brown, Chief Legal Counsel; Bridgette Cobbins, Assistant County Administrator; Brett Deichler, Unified Government Clerk/Interim County Administrator; Reginald Lindsey, Budget Manager; Greg Wooton, Building & Logistics Manager; Jeff Fisher, Executive Director of Public Works; Jack Andrade, First Deputy Fire Chief; Troy Shaw, Director in Engineering Dept.; LaVert Murray, Economic Development Advisor in Mayor's Office; Greg Talkin, Neighborhood Resource Director; Kathleen VonAchen, Chief Financial Officer; Debbie Jonscher, Deputy Chief Financial Officer; Angel Obert, Director of Parks & Recreation; Rob Anderson, Public Works Asset Manager; Judi Her, Budget Department; Ashley Hand, Director of Strategic Communication; Monica L. Sparks, Acting Unified Government Clerk; Alley Porter, Commission Liaison, and Matt May, Emergency Management Director.

**Mayor Garner** said before I call this meeting to order, I want to announce that we have individuals attending remotely as well as on-site. All participants joining by phone should mute their phones when not speaking to avoid background noise. During the meeting, please make sure that you announce yourself by name and title every time you speak so the public that is participating knows who is speaking. This is critical given the number of remote participants and is current guidance from the Kansas Attorney General.

**MAYOR GARNER** called the meeting to order.

**ROLL CALL:** Townsend, McKiernan, Ramirez, Johnson, Kane, Markley, Stites, Davis, Bynum, Burroughs, Garner.

**NOTICE OF SPECIAL SESSION** of the Unified Government of Wyandotte County/Kansas City, Kansas, to be conducted in a hybrid format in the fifth floor conference room of the Municipal Office Building on Thursday, May 26, 2022, at 5:00 p.m. for a presentation regarding Capital Maintenance and Improvement Projects followed by a Budget Workshop.

**CONSENT TO MEETING** of the governing body of Wyandotte County/Kansas City, Kansas, accepting service of the foregoing notice, waiving all and any irregularities in such service and in such notice, and consent and agree that we, the governing body, shall meet at the time and place therein specified and for the purpose therein stated.

**Mayor Garner** said tonight we have a presentation regarding Capital Maintenance and Improvement Projects which is referred to as CMIP. I'll turn it over to our Administrator to introduce our presenters for the CMIP presentation.


**Cheryl Harrison-Lee, Interim County Administrator,** said we are going to provide tonight an overview of the 2023 through 2027 CMIP Projects. We have departments here that will be highlighting a few of those projects. We're also going to discuss the project criteria. At the last meeting you all provided some feedback that you would like to have some criteria as relates to projects as well as when you add projects, so we'll be providing some discussion on that and some feedback on that.

After the staff presentation tonight, we're hoping to gather information from you all in terms of projects that you might like to see or additional criteria that you want us to consider. At this time, I'll hand it over to Reginald Lindsey, Budget Manager, to kick us off.

**Reginald Lindsey, Budget Manager,** said today we're going to go through and talk about our CMIP, so we have a host of departments here. We have the Fire Department here, we also have Facilities here, Parks & Recreation, Emergency Management, and then we also have a Public Works Infrastructure, and then we also have Rob Anderson here to talk about the criteria that you all requested last week and his online mapping.

One of the things I was going to do is kind of jump in—we talked about the CMIP spreadsheets last week, but maybe give a tour of the CMIP spreadsheet before we jump in and talk about some of the projects here this evening.

UNIFIED GOVERNMENT
2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 05.19.22 (Transitional Needs Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| City Debt Projects | | | | | | | | | | | | | | |
| Streets | | | | | | | | | | | | | | |
| | | ☒ | 1 | 15 | ☒ | 1141 - Annual Neighborhood ADA Pedestrian Handicapped Ramps | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| | | ☒ | 1 | 19 | | 1301 - Annual Concrete Repair Program | 1,500,000 | 1,500,000 | 2,000,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 13,900,000 |
| | | ☒ | 5 | 20 | | 1307 - Annual R/R Crossing Improvement | 150,000 | 150,000 | - | 150,000 | - | 150,000 | - | 450,000 |
| | | ☒ | 1 | 18 | ☒ | 1333 Needs- Annual Pavement Preservation Program Needs | 2,400,000 | 2,400,000 | 9,400,000 | 13,400,000 | 18,400,000 | 23,400,000 | 24,400,000 | 91,400,000 |
| | | ☒ | 3 | 19 | | 1334 - Annual Alley Improvement Program | 300,000 | 300,000 | 300,000 | 300,000 | 400,000 | 400,000 | 400,000 | 2,100,000 |
| | | | 2 | 16 | | 1609 - Hutton & Leavenworth Rd Intersection Reconstruction | 4,000,000 | 4,000,000 | 2,000,000 | - | - | - | - | 6,000,000 |
| | | | | | | Maintenance Total | 9,150,000 | 9,150,000 | 14,500,000 | 17,250,000 | 22,200,000 | 27,350,000 | 28,200,000 | 118,650,000 |
| | | | 3 | 18 | | 1027 - 47th Street Complete Street Improvements, Rainbow to Mission | 700,000 | 700,000 | - | - | - | - | - | 700,000 |
| | | | 3 | 12 | | 1054 - Fiber Connectivity Projects | - | - | 430,000 | 430,000 | 430,000 | - | - | 1,290,000 |
| | ☒ | | 1 | | | AUTO - 2606 - Fairfax Trafficway | - | - | - | 700,000 | 300,000 | - | - | 1,000,000 |
| | | | | | | Rehab & Reconstruction Total | 700,000 | 700,000 | 430,000 | 1,130,000 | 730,000 | - | - | 2,990,000 |
| | | | | | | Streets Total | 9,850,000 | 9,850,000 | 14,930,000 | 18,380,000 | 22,930,000 | 27,350,000 | 28,200,000 | 121,640,000 |
| Bridges | | | | | | | | | | | | | | |
| | | ☒ | 1 | 12 | | 2301 Needs- Annual Bridge Repair- Needs | 300,000 | 300,000 | 5,000,000 | 10,000,000 | 14,000,000 | 14,000,000 | 14,000,000 | 57,300,000 |
| | | | | | | Bridges Total | 300,000 | 300,000 | 5,000,000 | 10,000,000 | 14,000,000 | 14,000,000 | 14,000,000 | 57,300,000 |
| Traffic Engineering | | | | | | | | | | | | | | |
| | | ☒ | 3 | 16 | | 3345 - Annual Priority Traffic Signal Replacements | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| | | | | | | Traffic Engineering Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Facilities | | | | | | | | | | | | | | |
| | | ☒ | 1 | 9 | | 8167 - Annual Elevator Upgrades | 500,000 | 500,000 | - | 200,000 | 400,000 | 600,000 | - | 1,700,000 |
| | | | 1 | 4 | | 8176 - City Hall Structure Study and Stabilization | 2,500,000 | 2,500,000 | 500,000 | - | - | - | - | 3,000,000 |
| | | ☒ | 1 | 8 | | 8181 - Annual ADA Modif-UG Facilities | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,100,000 |
| | | ☒ | 1 | 12 | ☒ | 8513 - Annual Facilities/Parking Maintenance & Repair | 700,000 | 700,000 | 700,000 | 200,000 | 1,200,000 | 700,000 | 700,000 | 4,200,000 |
| | | | | | | Buildings & Logistics Total | 3,800,000 | 3,800,000 | 1,400,000 | 600,000 | 1,800,000 | 1,500,000 | 900,000 | 10,000,000 |

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About two weeks ago you all got a copy of the CMIP spreadsheets and one of the things we did different this year was we showed our Transitional Needs and then we also show what we currently could afford and we talked about that a little bit last week.

UNIFIED GOVERNMENT

2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)

DEBT FINANCED PROJECTS 05.19.22 (Transitional Needs Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ☒ | | | | ☒ | 8013 - Maintenance facility Quarter Master Project | - | - | 1,500,000 | - | - | - | - | 1,500,000 |
| | | | 3 | 12 | | 8085 - Fire Station Replacement and Repair | 500,000 | - | 500,000 | 8,800,000 | - | 500,000 | 10,000,000 | 19,800,000 |
| | | | 3 | 12 | ☒ | 8094 - Future Fire Station Land Acquistion | - | - | 500,000 | - | 1,000,000 | - | - | 1,500,000 |
| | | | 1 | 12 | ☒ | 8096 - Turner Fire Station #16 | 2,400,000 | 2,400,000 | - | - | - | - | - | 2,400,000 |
| | | | 3 | | | PNDG - 2405 - New Fire Station #4 | - | - | - | - | 500,000 | 9,900,000 | - | 10,400,000 |
| | | | | | | Fire Total | 2,900,000 | 2,400,000 | 2,500,000 | 8,800,000 | 1,500,000 | 10,400,000 | 10,000,000 | 35,600,000 |
| | | | 1 | 14 | | PNDG - 2140 - PDHQ Chiller System | - | - | 3,750,000 | - | - | - | - | 3,750,000 |
| | | | 2 | 23 | | PNDG - 2187 - KCKPD West Patrol Station | - | - | - | - | 1,000,000 | 8,500,000 | - | 9,500,000 |
| | | | 2 | 23 | | PNDG - 2188 - KCKPDTSU Station | - | - | - | - | - | - | - | - |
| | | | 2 | 17 | | PNDG - 2189 - Indoor Firing Range | - | - | - | - | - | - | - | - |
| | | | | | | Police Total | - | - | 3,750,000 | - | 1,000,000 | 8,500,000 | - | 13,250,000 |
| | | | 3 | 14 | | PNDG - 2474 - Salt Dome Expansion Project - Fleet Ctr | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| | | | | | | Other Depts Total | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Facilities Total | 6,700,000 | 6,200,000 | 7,650,000 | 9,400,000 | 5,300,000 | 20,400,000 | 10,900,000 | 59,850,000 |
| Parks & Recreation | | | | | | | | | | | | | | |
| | | | 3 | 19 | | 4425 - Wyandotte County Lake Waterline Study & Repair | 550,000 | 550,000 | - | - | - | - | - | 550,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Parks & Recreation Total | 550,000 | 550,000 | - | - | - | - | - | 550,000 |
| Community Projects | | | | | | | | | | | | | | |
| | | ☒ | 3 | 16 | ☒ | 1220 - Fairfax Industrial Area Improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Community Projects Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | | | | | | | | | | | | | |
| | | | | | | City Debt Projects | 18,300,000 | 17,800,000 | 28,480,000 | 38,680,000 | 43,130,000 | 62,650,000 | 54,000,000 | 244,740,000 |

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So, like the first two pages of the CMIP spreadsheets that you all received, that included our Transitional Needs and that is for our Debt Projects, so basically, that's what this is on the screen. One of the things, going across the screen, we have the years of the projects going horizontally and then vertically going down the page we have the name of the projects.

UNIFIED GOVERNMENT
2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 05.19.22 (Current Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| City Debt Projects | | | | | | | | | | | | | | |
| Streets | | | | | | | | | | | | | | |
| | | ☒ | 1 | 15 | ☒ | 1141 - Annual Neighborhood ADA Pedestrian Handicapped Ramps | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| | | ☒ | 1 | 19 | | 1301 - Annual Concrete Repair Program | 1,500,000 | 1,500,000 | 2,000,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 13,900,000 |
| | | ☒ | 5 | 20 | | 1307 - Annual R/R Crossing Improvement | 150,000 | 150,000 | - | 150,000 | - | 150,000 | - | 450,000 |
| | | ☒ | 1 | 18 | ☒ | 1333 - Annual Pavement Preservation Program | 2,400,000 | 2,400,000 | 4,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | 20,400,000 |
| | | ☒ | 3 | 19 | | 1334 - Annual Alley Improvement Program | 300,000 | 300,000 | 300,000 | 300,000 | 400,000 | 400,000 | 400,000 | 2,100,000 |
| | | | 2 | 16 | | 1609 - Hutton & Leavenworth Rd Intersection Reconstruction | 4,000,000 | 4,000,000 | 2,000,000 | - | - | - | - | 6,000,000 |
| | | | | | | Maintenance Total | 9,150,000 | 9,150,000 | 9,500,000 | 7,250,000 | 7,200,000 | 7,350,000 | 7,200,000 | 47,650,000 |
| | | | 3 | 18 | | 1027 - 47th Street Complete Street Improvements, Rainbow to Mission | 700,000 | 700,000 | - | - | - | - | - | 700,000 |
| | | | 3 | 12 | | 1054 - Fiber Connectivity Projects | - | - | 430,000 | 430,000 | 430,000 | - | - | 1,290,000 |
| | ☒ | | 1 | | | AUTO - 2606 - Fairfax Trafficway | - | - | - | 700,000 | 300,000 | - | - | 1,000,000 |
| | | | | | | Rehab & Reconstruction Total | 700,000 | 700,000 | 430,000 | 1,130,000 | 730,000 | - | - | 2,990,000 |
| | | | | | | Streets Total | 9,850,000 | 9,850,000 | 9,930,000 | 8,380,000 | 7,930,000 | 7,350,000 | 7,200,000 | 50,640,000 |
| Bridges | | | | | | | | | | | | | | |
| | | ☒ | 1 | 12 | | 2301 - Annual Bridge Repair | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,800,000 |
| | | | | | | Bridges Total | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,800,000 |
| Traffic Engineering | | | | | | | | | | | | | | |
| | | ☒ | 3 | 16 | | 3345 - Annual Priority Traffic Signal Replacements | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| | | | | | | Traffic Engineering Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Facilities | | | | | | | | | | | | | | |
| | | ☒ | 1 | 9 | | 8167 - Annual Elevator Upgrades | 500,000 | 500,000 | - | 200,000 | 400,000 | 600,000 | - | 1,700,000 |
| | | | 1 | 4 | | 8176 - City Hall Structure Study and Stabilization | 2,500,000 | 2,500,000 | 500,000 | - | - | - | - | 3,000,000 |
| | | ☒ | 1 | 8 | | 8181 - Annual ADA Modif-UG Facilities | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,100,000 |
| | | ☒ | 1 | 12 | ☒ | 8513 - Annual Facilities/Parking Maintenance & Repair | 700,000 | 700,000 | 700,000 | 200,000 | 1,200,000 | 700,000 | 700,000 | 4,200,000 |
| | | | | | | Buildings & Logistics Total | 3,800,000 | 3,800,000 | 1,400,000 | 600,000 | 1,800,000 | 1,500,000 | 900,000 | 10,000,000 |

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UNIFIED GOVERNMENT
2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 05.19.22 (Current Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ☒ | | | | ☒ | 8013 - Maintenance facility Quarter Master Project | - | - | 1,500,000 | - | - | - | - | 1,500,000 |
| | | | 3 | 12 | | 8085 - Fire Station Replacement and Repair | 500,000 | - | 500,000 | 8,800,000 | - | 500,000 | 10,000,000 | 19,800,000 |
| | | | 3 | 12 | ☒ | 8094 - Future Fire Station Land Acquistion | - | - | 500,000 | - | 1,000,000 | - | - | 1,500,000 |
| | | | 1 | 12 | ☒ | 8096 - Turner Fire Station #16 | 2,400,000 | 2,400,000 | - | - | - | - | - | 2,400,000 |
| | | | 3 | | | PNDG - 2405 - New Fire Station #4 | - | - | - | - | 500,000 | 9,900,000 | - | 10,400,000 |
| | | | | | | Fire Total | 2,900,000 | 2,400,000 | 2,500,000 | 8,800,000 | 1,500,000 | 10,400,000 | 10,000,000 | 35,600,000 |
| | | | 1 | 14 | | PNDG - 2140 - PDHQ Chiller System | - | - | 3,750,000 | - | - | - | - | 3,750,000 |
| | | | 2 | 23 | | PNDG - 2187 - KCKPD West Patrol Station | - | - | - | - | 1,000,000 | 8,500,000 | - | 9,500,000 |
| | | | 2 | 23 | | PNDG - 2188 - KCKPDTSU Station | - | - | - | - | - | - | - | - |
| | | | 2 | 17 | | PNDG - 2189 - Indoor Firing Range | - | - | - | - | - | - | - | - |
| | | | | | | Police Total | - | - | 3,750,000 | - | 1,000,000 | 8,500,000 | - | 13,250,000 |
| | | | 3 | 14 | | PNDG - 2474 - Salt Dome Expansion Project - Fleet Ctr | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| | | | | | | Other Depts Total | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| | | | | | | Facilities Total | 6,700,000 | 6,200,000 | 7,650,000 | 9,400,000 | 5,300,000 | 20,400,000 | 10,900,000 | 59,850,000 |
| Parks & Recreation | | | | | | | | | | | | | | |
| | | | 3 | 19 | | 4425 - Wyandotte County Lake Waterline Study & Repair | 550,000 | 550,000 | - | - | - | - | - | 550,000 |
| | | | | | | Parks & Recreation Total | 550,000 | 550,000 | - | - | - | - | - | 550,000 |
| Community Projects | | | | | | | | | | | | | | |
| | | ☒ | 3 | 16 | ☒ | 1220 - Fairfax Industrial Area Improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | | | | | Community Projects Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | | | | | City Debt Projects | 18,300,000 | 17,800,000 | 18,780,000 | 18,980,000 | 14,430,000 | 28,950,000 | 19,300,000 | 118,240,000 |

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UNIFIED GOVERNMENT
2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 05.19.22 (Current Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other Debt Projects | | | | | | | | | | | | | | |
| Sewer System | | | | | | | | | | | | | | |
| | | ☒ | 3 | 4 | ☒ | 6001 - Annual Sanitary Sewer System Capacity Upgrades | 1,500,000 | 1,500,000 | 1,500,000 | 1,600,000 | 1,700,000 | 1,700,000 | 1,700,000 | 9,700,000 |
| | | | 2 | 6 | | 6045 - Kaw Point Biosolids Digestion | 10,000,000 | 10,000,000 | - | - | - | - | - | 10,000,000 |
| | | ☒ | 2 | 7 | | 6048 - Green Infrastructure Improvements | 5,000,000 | 5,000,000 | - | - | - | - | - | 5,000,000 |
| | | ☒ | 2 | 15 | | 6309 - Annual Wastewater System Renewal | 8,000,000 | 8,000,000 | 8,000,000 | 9,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 55,000,000 |
| | | ☒ | 3 | 16 | | 6311 - Annual Overflow CSO Reduction Program | 7,000,000 | 7,000,000 | 7,000,000 | 5,000,000 | 8,000,000 | 4,500,000 | 5,000,000 | 36,500,000 |
| | | ☒ | 3 | 11 | | 6354 - Annual Monitoring and Control Improvements | 1,000,000 | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - | 3,000,000 |
| | | | | | | Sewer System Total | 32,500,000 | 32,500,000 | 16,500,000 | 16,600,000 | 19,700,000 | 17,200,000 | 16,700,000 | 119,200,000 |
| State Revolving Loan Fund | | | | | | | | | | | | | | |
| | | | 1 | | ☒ | 5060 - Argentine Basin Stormwater Improvements | 1,703,000 | - | 1,703,000 | 1,737,000 | - | - | - | 3,440,000 |
| | | | 1 | | ☒ | 5061 - Jersey Creek Basin Stormwater Improvements | 691,000 | - | 691,000 | 704,000 | - | - | - | 1,395,000 |
| | | | 1 | 19 | ☒ | 5062 - Wyandotte High Lombardy Drive | 1,024,000 | - | 1,024,000 | - | - | - | - | 1,024,000 |
| | | | 1 | 19 | ☒ | 5063 - Eighth Street Park | 2,089,000 | - | 2,089,000 | 1,076,000 | - | - | - | 3,165,000 |
| | | | 1 | 19 | ☒ | 5064 - Stormwater Renewal & Replacement | 2,505,000 | - | 2,505,000 | - | - | - | - | 2,505,000 |
| | | | 1 | | ☒ | 5065 - Muncie Creek Basin Stormwater Improvements | - | - | - | - | 726,000 | 741,000 | 756,000 | 2,223,000 |
| | | | 3 | 19 | ☒ | 5066 - Census Tract 422 Clifton Park Green Infrastructure | - | - | - | - | - | 603,000 | - | 603,000 |
| | | | | | | State Revolving Loan Fund Total | 8,012,000 | - | 8,012,000 | 3,517,000 | 726,000 | 1,344,000 | 756,000 | 14,355,000 |
| Storm Water Utility | | | | | | | | | | | | | | |
| | | ☒ | 2 | 14 | | 5046 - Annual Stream Bank Stabilization Improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | ☒ | 3 | 13 | | 5317 - Stormwater Enhancements | 500,000 | 500,000 | - | - | 1,080,000 | - | - | 1,580,000 |
| | ☒ | | 2 | | ☒ | AUTO - 2603 - Jersey Creek Naturalization | - | - | 100,000 | 400,000 | 500,000 | 500,000 | - | 1,500,000 |
| | | | | | | Storm Water Utility Total | 600,000 | 600,000 | 200,000 | 500,000 | 1,680,000 | 600,000 | 100,000 | 3,680,000 |
| Water Infrastructure Finance and Innovation Act (WIFIA) | | | | | | | | | | | | | | |
| | | | 1 | | ☒ | 5060 - Argentine Basin Stormwater Improvements | 1,636,000 | - | 1,636,000 | 1,669,000 | - | - | - | 3,305,000 |
| | | | 1 | | ☒ | 5061 - Jersey Creek Basin Stormwater Improvements | 664,000 | - | 664,000 | 677,000 | - | - | - | 1,341,000 |
| | | | 1 | 19 | ☒ | 5062 - Wyandotte High Lombardy Drive | 984,000 | - | 984,000 | - | - | - | - | 984,000 |

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After you move through the first two pages, the next set of the schedule is our Debt Finance Projects and that includes the current scenario. The current scenario is basically what we can afford and it's kind of like our base budget and our transitional is basically what we would like to transition into.

UNIFIED GOVERNMENT
2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 05.19.22 (Current Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| City Debt Projects | | | | | | | | | | | | | | |
| Streets | | | | | | | | | | | | | | |
| | | ☒ | 1 | 15 | ☒ | 1141 - Annual Neighborhood ADA Pedestrian Handicapped Ramps | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| | | ☒ | 1 | 19 | | 1301 - Annual Concrete Repair Program | 1,500,000 | 1,500,000 | 2,000,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 13,900,000 |
| | | ☒ | 5 | 20 | | 1307 - Annual R/R Crossing Improvement | 150,000 | 150,000 | - | 150,000 | - | 150,000 | - | 450,000 |
| | | ☒ | 1 | 18 | ☒ | 1333 - Annual Pavement Preservation Program | 2,400,000 | 2,400,000 | 4,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | 3,400,000 | 20,400,000 |
| | | ☒ | 3 | 19 | | 1334 - Annual Alley Improvement Program | 300,000 | 300,000 | 300,000 | 300,000 | 400,000 | 400,000 | 400,000 | 2,100,000 |
| | | | 2 | 16 | | 1609 - Hutton & Leavenworth Rd Intersection Reconstruction | 4,000,000 | 4,000,000 | 2,000,000 | - | - | - | - | 6,000,000 |
| | | | | | | Maintenance Total | 9,150,000 | 9,150,000 | 9,500,000 | 7,250,000 | 7,200,000 | 7,350,000 | 7,200,000 | 47,650,000 |
| | | | 3 | 18 | | 1027 - 47th Street Complete Street Improvements, Rainbow to Mission | 700,000 | 700,000 | - | - | - | - | - | 700,000 |
| | | | 3 | 12 | | 1054 - Fiber Connectivity Projects | - | - | 430,000 | 430,000 | 430,000 | - | - | 1,290,000 |
| | ☒ | | 1 | | | AUTO - 2606 - Fairfax Trafficway | - | - | - | 700,000 | 300,000 | - | - | 1,000,000 |
| | | | | | | Rehab & Reconstruction Total | 700,000 | 700,000 | 430,000 | 1,130,000 | 730,000 | - | - | 2,990,000 |
| | | | | | | Streets Total | 9,850,000 | 9,850,000 | 9,930,000 | 8,380,000 | 7,930,000 | 7,350,000 | 7,200,000 | 50,640,000 |
| Bridges | | | | | | | | | | | | | | |
| | | ☒ | 1 | 12 | | 2301 - Annual Bridge Repair | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,800,000 |
| | | | | | | Bridges Total | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,800,000 |
| Traffic Engineering | | | | | | | | | | | | | | |
| | | ☒ | 3 | 16 | | 3345 - Annual Priority Traffic Signal Replacements | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| | | | | | | Traffic Engineering Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Facilities | | | | | | | | | | | | | | |
| | | ☒ | 1 | 9 | | 8167 - Annual Elevator Upgrades | 500,000 | 500,000 | - | 200,000 | 400,000 | 600,000 | - | 1,700,000 |
| | | | 1 | 4 | | 8176 - City Hall Structure Study and Stabilization | 2,500,000 | 2,500,000 | 500,000 | - | - | - | - | 3,000,000 |
| | | ☒ | 1 | 8 | | 8181 - Annual ADA Modif-UG Facilities | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,100,000 |
| | | ☒ | 1 | 12 | ☒ | 8513 - Annual Facilities/Parking Maintenance & Repair | 700,000 | 700,000 | 700,000 | 200,000 | 1,200,000 | 700,000 | 700,000 | 4,200,000 |
| | | | | | | Buildings & Logistics Total | 3,800,000 | 3,800,000 | 1,400,000 | 600,000 | 1,800,000 | 1,500,000 | 900,000 | 10,000,000 |

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UNIFIED GOVERNMENT
2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 05.19.22 (Current Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ☒ | | | | ☒ | 8013 - Maintenance facility Quarter Master Project | - | - | 1,500,000 | - | - | - | - | 1,500,000 |
| | | | 3 | 12 | | 8085 - Fire Station Replacement and Repair | 500,000 | - | 500,000 | 8,800,000 | - | 500,000 | 10,000,000 | 19,800,000 |
| | | | 3 | 12 | ☒ | 8094 - Future Fire Station Land Acquistion | - | - | 500,000 | - | 1,000,000 | - | - | 1,500,000 |
| | | | 1 | 12 | ☒ | 8096 - Turner Fire Station #16 | 2,400,000 | 2,400,000 | - | - | - | - | - | 2,400,000 |
| | | | 3 | | | PNDG - 2405 - New Fire Station #4 | - | - | - | - | 500,000 | 9,900,000 | - | 10,400,000 |
| | | | | | | Fire Total | 2,900,000 | 2,400,000 | 2,500,000 | 8,800,000 | 1,500,000 | 10,400,000 | 10,000,000 | 35,600,000 |
| | | | 1 | 14 | | PNDG - 2140 - PDHQ Chiller System | - | - | 3,750,000 | - | - | - | - | 3,750,000 |
| | | | 2 | 23 | | PNDG - 2187 - KCKPD West Patrol Station | - | - | - | - | 1,000,000 | 8,500,000 | - | 9,500,000 |
| | | | 2 | 23 | | PNDG - 2188 - KCKPDTSU Station | - | - | - | - | - | - | - | - |
| | | | 2 | 17 | | PNDG - 2189 - Indoor Firing Range | - | - | - | - | - | - | - | - |
| | | | | | | Police Total | - | - | 3,750,000 | - | 1,000,000 | 8,500,000 | - | 13,250,000 |
| | | | 3 | 14 | | PNDG - 2474 - Salt Dome Expansion Project - Fleet Ctr | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| | | | | | | Other Depts Total | - | - | - | - | 1,000,000 | - | - | 1,000,000 |
| | | | | | | Facilities Total | 6,700,000 | 6,200,000 | 7,650,000 | 9,400,000 | 5,300,000 | 20,400,000 | 10,900,000 | 59,850,000 |
| Parks & Recreation | | | | | | | | | | | | | | |
| | | | 3 | 19 | | 4425 - Wyandotte County Lake Waterline Study & Repair | 550,000 | 550,000 | - | - | - | - | - | 550,000 |
| | | | | | | Parks & Recreation Total | 550,000 | 550,000 | - | - | - | - | - | 550,000 |
| Community Projects | | | | | | | | | | | | | | |
| | | ☒ | 3 | 16 | ☒ | 1220 - Fairfax Industrial Area Improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | | | | | Community Projects Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | | | | | City Debt Projects | 18,300,000 | 17,800,000 | 18,780,000 | 18,980,000 | 14,430,000 | 28,950,000 | 19,300,000 | 118,240,000 |

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UNIFIED GOVERNMENT

2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)

DEBT FINANCED PROJECTS 05.19.22 (Current Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Other Debt Projects | | | | | | | | | | | | | | |
| Sewer System | | | | | | | | | | | | | | |
| | | ☒ | 3 | 4 | ☒ | 6001 - Annual Sanitary Sewer System Capacity Upgrades | 1,500,000 | 1,500,000 | 1,500,000 | 1,600,000 | 1,700,000 | 1,700,000 | 1,700,000 | 9,700,000 |
| | | | 2 | 6 | | 6045 - Kaw Point Biosolids Digestion | 10,000,000 | 10,000,000 | - | - | - | - | - | 10,000,000 |
| | | ☒ | 2 | 7 | | 6048 - Green Infrastructure Improvements | 5,000,000 | 5,000,000 | - | - | - | - | - | 5,000,000 |
| | | ☒ | 2 | 15 | | 6309 - Annual Wastewater System Renewal | 8,000,000 | 8,000,000 | 8,000,000 | 9,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 55,000,000 |
| | | ☒ | 3 | 16 | | 6311 - Annual Overflow CSO Reduction Program | 7,000,000 | 7,000,000 | 7,000,000 | 5,000,000 | 8,000,000 | 4,500,000 | 5,000,000 | 36,500,000 |
| | | ☒ | 3 | 11 | | 6354 - Annual Monitoring and Control Improvements | 1,000,000 | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - | 3,000,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Sewer System Total | 32,500,000 | 32,500,000 | 16,500,000 | 16,600,000 | 19,700,000 | 17,200,000 | 16,700,000 | 119,200,000 |
| State Revolving Loan Fund | | | | | | | | | | | | | | |
| | | | 1 | | ☒ | 5060 - Argentine Basin Stormwater Improvements | 1,703,000 | - | 1,703,000 | 1,737,000 | - | - | - | 3,440,000 |
| | | | 1 | | ☒ | 5061 - Jersey Creek Basin Stormwater Improvements | 691,000 | - | 691,000 | 704,000 | - | - | - | 1,395,000 |
| | | | 1 | 19 | ☒ | 5062 - Wyandotte High Lombardy Drive | 1,024,000 | - | 1,024,000 | - | - | - | - | 1,024,000 |
| | | | 1 | 19 | ☒ | 5063 - Eighth Street Park | 2,089,000 | - | 2,089,000 | 1,076,000 | - | - | - | 3,165,000 |
| | | | 1 | 19 | ☒ | 5064 - Stormwater Renewal & Replacement | 2,505,000 | - | 2,505,000 | - | - | - | - | 2,505,000 |
| | | | 1 | | ☒ | 5065 - Muncie Creek Basin Stormwater Improvements | - | - | - | - | 726,000 | 741,000 | 756,000 | 2,223,000 |
| | | | 3 | 19 | ☒ | 5066 - Census Tract 422 Clifton Park Green Infrastructure | - | - | - | - | - | 603,000 | - | 603,000 |
| | | | | | | | | | | | | | | |
| | | | | | | State Revolving Loan Fund Total | 8,012,000 | - | 8,012,000 | 3,517,000 | 726,000 | 1,344,000 | 756,000 | 14,355,000 |
| Storm Water Utility | | | | | | | | | | | | | | |
| | | ☒ | 2 | 14 | | 5046 - Annual Stream Bank Stabilization Improvements | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | ☒ | 3 | 13 | | 5317 - Stormwater Enhancements | 500,000 | 500,000 | - | - | 1,080,000 | - | - | 1,580,000 |
| | ☒ | | 2 | | ☒ | AUTO - 2603 - Jersey Creek Naturalization | - | - | 100,000 | 400,000 | 500,000 | 500,000 | - | 1,500,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Storm Water Utility Total | 600,000 | 600,000 | 200,000 | 500,000 | 1,680,000 | 600,000 | 100,000 | 3,680,000 |
| Water Infrastructure Finance and Innovation Act (WIFIA) | | | | | | | | | | | | | | |
| | | | 1 | | ☒ | 5060 - Argentine Basin Stormwater Improvements | 1,636,000 | - | 1,636,000 | 1,669,000 | - | - | - | 3,305,000 |
| | | | 1 | | ☒ | 5061 - Jersey Creek Basin Stormwater Improvements | 664,000 | - | 664,000 | 677,000 | - | - | - | 1,341,000 |
| | | | 1 | 19 | ☒ | 5062 - Wyandotte High Lombardy Drive | 984,000 | - | 984,000 | - | - | - | - | 984,000 |



UNIFIED GOVERNMENT

2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)

DEBT FINANCED PROJECTS 05.19.22 (Current Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1 | 19 | ☒ | 5063 - Eighth Street Park | 2,006,000 | - | 2,006,000 | 1,034,000 | - | - | - | 3,040,000 |
| | | | 1 | 19 | ☒ | 5064 - Stormwater Renewal & Replacement | 2,407,000 | - | 2,407,000 | - | - | - | - | 2,407,000 |
| | | | 1 | | ☒ | 5065 - Muncie Creek Basin Stormwater Improvements | - | - | - | - | 698,000 | 712,000 | 726,000 | 2,136,000 |
| | | | 3 | 19 | ☒ | 5066 - Census Tract 422 Clifton Park Green Infrastructure | - | - | - | - | - | 579,000 | - | 579,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Water Infrastructure Finance and Innovation Act (WIFIA) Total | 7,697,000 | - | 7,697,000 | 3,380,000 | 698,000 | 1,291,000 | 726,000 | 13,792,000 |
| Public Building Commission | | | | | | | | | | | | | | |
| | | | 2 | | | 8220 - Courthouse | - | - | 2,325,000 | - | 800,000 | - | - | 3,125,000 |
| | | | 3 | 11 | ☒ | 8694 - Annex Parking Lot Improvements | - | - | - | - | 400,000 | - | - | 400,000 |
| | ☒ | | 3 | | | AUTO - 2548 - Treasury Offices Consolidation | - | - | 100,000 | 2,000,000 | - | - | - | 2,100,000 |
| | ☒ | | 2 | 4 | | AUTO - 2576 - Remodel Emergency Operations Center | - | - | - | 1,500,000 | - | - | - | 1,500,000 |
| | ☒ | | 3 | | | AUTO - 2580 - WYCO Lake Roads | - | - | - | - | 1,200,000 | - | - | 1,200,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Public Building Commission Total | - | - | 2,425,000 | 3,500,000 | 2,400,000 | - | - | 8,325,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Other Debt Projects | 48,809,000 | 33,100,000 | 34,834,000 | 27,497,000 | 25,204,000 | 20,435,000 | 18,282,000 | 159,352,000 |
| | | | | | | | | | | | | | | |
| | | | | | | All Debt Projects Total | 67,109,000 | 50,900,000 | 53,614,000 | 46,477,000 | 39,634,000 | 49,385,000 | 37,582,000 | 277,592,000 |
| | | | | | | | | | | | | | | |
| Special Revenue Projects | | | | | | | | | | | | | | |
| | | | 2 | 23 | | PNDG - 2108 - NE Patrol Station | - | - | - | 3,500,000 | - | - | - | 3,500,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Special Revenue Projects Total | - | - | - | 3,500,000 | - | - | - | 3,500,000 |
| Grants | | | | | | | | | | | | | | |
| | | | 3 | 16 | | PNDG - 2482 - Rock Island Bridge | - | - | 800,000 | - | - | - | - | 800,000 |
| | | | 3 | 17 | | PNDG - 2483 - UG Levee Trail Armourdale Improvements | - | - | - | 800,000 | - | - | - | 800,000 |
| | | | 3 | 17 | | PNDG - 2485 - UG Levee Trail Central Industrial Levee Improvements | - | - | - | 500,000 | - | - | - | 500,000 |
| | | | | | | | | | | | | | | |
| | | | | | | Grants Total | - | - | 800,000 | 1,300,000 | - | - | - | 2,100,000 |

UNIFIED GOVERNMENT
2023 - 2027 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 05.19.22

| Fund/Department | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 110 - City- General Fund | | | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | | | |
| | ☒ | | | | ☒ | AUTO - 2595 - MBWB Goal Tracking | - | - | 70,000 | - | - | - | - | 70,000 |
| | | | 1 | 9 | ☒ | PNDG - 2458 - Disparity Study | - | - | 267,500 | - | - | - | - | 267,500 |
| | | | | | | General Services Total | - | - | 337,500 | - | - | - | - | 337,500 |
| Knowledge Department | | | | | | | | | | | | | | |
| | | | 3 | 7 | | 7308 - Infrastructure Migration | - | - | 75,000 | 75,000 | 75,000 | 75,000 | - | 300,000 |
| | ☒ | | 3 | | | AUTO - 2587 - Microsoft 365 migration for Police/Fire | - | - | 50,000 | - | - | - | - | 50,000 |
| | | | 2 | 7 | | 24078009 - E-Signature Solutions | - | - | - | 50,000 | - | - | - | 50,000 |
| | | | 3 | 11 | | 7311 - E-Citation Phase II | 90,000 | - | 90,000 | - | - | - | - | 90,000 |
| | | | 4 | 6 | | 7312 - Innovation Contingency Fund | 100,000 | - | - | - | - | - | - | - |
| | ☒ | | 3 | | | AUTO - 2586 - Consolidation of UG and Public Safety IT | - | - | 100,000 | - | - | - | - | 100,000 |
| | | | 3 | 15 | ☒ | 7305 - Upgrade Land Management System | 130,000 | 130,000 | - | - | - | - | - | 130,000 |
| | | | | | | Knowledge Department Total | 320,000 | 130,000 | 315,000 | 125,000 | 75,000 | 75,000 | - | 720,000 |
| Police Department | | | | | | | | | | | | | | |
| | | ☒ | 2 | 15 | | 8420 - Police Station Major Facility Improvements | - | - | - | - | - | 100,000 | 100,000 | 200,000 |
| | ☒ | | 3 | | | AUTO - 2591 - KCKPD Real-Time Crime Center | - | - | 300,000 | - | - | - | - | 300,000 |
| | | | 2 | 13 | | PNDG - 2136 - PDHQ Window & Door Replacement | - | - | 115,000 | 115,000 | 120,000 | - | - | 350,000 |
| | | | 2 | 14 | | PNDG - 2145 - PDHQ Brick Refacement | - | - | - | 200,000 | - | - | - | 200,000 |
| | | | 1 | 23 | | 7405 - Vehicle and Body-Worn Camera Program | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 2,100,000 |
| | ☒ | | | 19 | | AUTO - 2559 - New World Shield Force Site License | - | - | 181,500 | - | - | - | - | 181,500 |
| | ☒ | | | 19 | | AUTO - 2560 - New World Enterprise Records | - | - | - | 100,000 | - | - | - | 100,000 |
| | | | | | | Police Department Total | 350,000 | 350,000 | 946,500 | 765,000 | 470,000 | 450,000 | 450,000 | 3,431,500 |
| Public Works | | | | | | | | | | | | | | |
| | | | 3 | 15 | ☒ | 8222 - Fleet Center ADA and Steps | 75,000 | 75,000 | - | - | - | - | - | 75,000 |
| | | | 2 | | ☒ | 8223 - Carwash Improvements | 15,000 | 60,000 | - | - | - | - | - | 60,000 |
| | | | 3 | | ☒ | 8224 - Fleet Storage Shop | 16,000 | 16,000 | - | - | - | - | - | 16,000 |
| | | | 1 | | ☒ | 8226 - Fuel Infrastructure Replacement | 130,000 | 130,000 | - | - | - | - | - | 130,000 |
| | | | 2 | 16 | ☒ | PNDG - 2450 - Fleet Center Resurface | - | - | 240,000 | 240,000 | - | - | - | 480,000 |
| | | ☒ | 3 | 9 | ☒ | 7847 - Annual Hardscaping/Landscaping | 50,000 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 550,000 |



UNIFIED GOVERNMENT
2023 - 2027 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 05.19.22

| Fund/Department | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ☒ | 1 | 17 | ☒ | 8199 - Capital Project Reserves | 80,000 | 80,000 | 80,000 | 150,000 | 150,000 | 150,000 | 150,000 | 760,000 |
| | | | 3 | 3 | | 8202 - Facilities Impovements - City | 60,000 | 60,000 | 70,000 | - | - | - | - | 130,000 |
| | | | 1 | | ☒ | 8227 - Facilities Right-Sizing Study (Move to operating 2023) | 24,000 | 24,000 | - | - | - | - | - | 24,000 |
| | | ☒ | 1 | 12 | | 8513 - Annual Facilities/Parking Maintenance & Repair | - | - | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 900,000 |
| | | | | | | Public Works Total | 450,000 | 495,000 | 590,000 | 690,000 | 450,000 | 450,000 | 450,000 | 3,125,000 |
| Sheriff | | | | | | | | | | | | | | |
| | | | 2 | 10 | ☒ | 7315 - Jail Management System (JMS) | 50,000 | 50,000 | - | - | - | - | - | 50,000 |
| | | | | | | Sheriff Total | 50,000 | 50,000 | - | - | - | - | - | 50,000 |
| Unified Legal | | | | | | | | | | | | | | |
| | ☒ | | 3 | | ☒ | AUTO - 2581 - Legal Department CMS | - | 70,000 | - | - | - | - | - | 70,000 |
| | | | | | | Unified Legal Total | - | 70,000 | - | - | - | - | - | 70,000 |
| Urban Planning & Land Use | | | | | | | | | | | | | | |
| | | | 3 | 16 | | PNDG - 2481 - Planning & Urban Design Office Renovation | - | - | - | 75,000 | 75,000 | - | - | 150,000 |
| | | | | | | Urban Planning & Land Use Total | - | - | - | 75,000 | 75,000 | - | - | 150,000 |
| | | | | | | 110 - City - General Fund Total | 1,170,000 | 1,095,000 | 2,189,000 | 1,655,000 | 1,070,000 | 975,000 | 900,000 | 7,884,000 |
| 113 - Consolidated Parks-General | | | | | | | | | | | | | | |
| Parks & Recreation | | | | | | | | | | | | | | |
| | | | 3 | 16.5 | | 4005 - Replace Playground Equipment | - | 80,000 | - | - | - | - | - | 80,000 |
| | | | 3 | 7 | | 4022 - Wyco Lake Marina Docks | 125,000 | 37,000 | - | - | - | - | - | 125,000 |
| | | ☒ | 2 | 16 | ☒ | 4027 - Parks Restrooms | - | - | - | 115,000 | 115,000 | 115,000 | - | 345,000 |
| | | | 5 | | ☒ | 4041 - New Park (Hutton & Leavenworth) | 50,000 | 50,000 | - | - | - | - | - | 50,000 |
| | | | 3 | | | 4405 - WYCO Lake Creek Dredging | 500,000 | 500,000 | - | - | - | - | - | 500,000 |
| | | | 2 | | | 4430 - WYCO Lake Rock Wall Replacement | 200,000 | 200,000 | - | - | - | - | - | 200,000 |
| | | | 3 | | | 4431 - Amphitheatre Dredging | 60,000 | 60,000 | - | - | - | - | - | 60,000 |
| | ☒ | | | | | AUTO - 2564 - Boston Daniels Park | - | - | 150,000 | - | - | - | - | 150,000 |
| | ☒ | | 5 | | | AUTO - 2584 - Parkwood Park Playground | - | - | 85,000 | - | - | - | - | 85,000 |
| | ☒ | | 4 | | | AUTO - 2594 - St.Margaret's Walking Trail | - | - | 150,000 | - | - | - | - | 150,000 |

UNIFIED GOVERNMENT
2023 - 2027Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 05.19.22

| Fund/Department | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 3 | 20 | ☒ | 4255 - Community CenterImprovements | - | - | 200,000 | 250,000 | 500,000 | 600,000 | - | 1,550,000 |
| | | | | | | Parks & Recreation Total | 935,000 | 927,000 | 585,000 | 365,000 | 615,000 | 715,000 | - | 3,295,000 |
| | | | | | | 113 - Consolidated Parks-General Total | 935,000 | 927,000 | 585,000 | 365,000 | 615,000 | 715,000 | - | 3,295,000 |
| 160 - County - General | | | | | | | | | | | | | | |
| Appraiser | | | | | | | | | | | | | | |
| | | | 1 | 8 | | 7302 - Street Level Imagery | - | - | - | - | - | 200,000 | - | 200,000 |
| | | | | | | Appraiser Total | - | - | - | - | - | 200,000 | - | 200,000 |
| District Attorney | | | | | | | | | | | | | | |
| | | | 2 | 8 | | 18070006 - District Attny SoftwareUpgrades and Integrations | - | - | - | 100,000 | - | - | - | 100,000 |
| | | | 3 | 11 | | 8629 - DA CubicleDesign | 50,000 | 50,000 | 50,000 | - | - | - | - | 100,000 |
| | | | | | | District Attorney Total | 50,000 | 50,000 | 50,000 | 100,000 | - | - | - | 200,000 |
| Emergency Management | | | | | | | | | | | | | | |
| | | | 3 | 4 | | 00671001 - UpgradeEOC Audio-VisualSystem | - | - | 100,000 | - | - | - | - | 100,000 |
| | ☒ | | 5 | 3 | | AUTO - 2575 - Everbridge Contact-HR Database | - | - | - | 25,000 | - | - | - | 25,000 |
| | ☒ | | 3 | 1 | | AUTO - 2577 - Bi-Directional UHF/VHF Amplifier | - | - | 47,000 | - | - | - | - | 47,000 |
| | | | 1 | 7 | | PNDG - 2478 - ReplaceAPX Radios | - | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | - | 15,000,000 |
| | | | | | | Emergency Management Total | - | 3,000,000 | 3,147,000 | 3,025,000 | 3,000,000 | 3,000,000 | - | 15,172,000 |
| General Services | | | | | | | | | | | | | | |
| | ☒ | | | | ☒ | AUTO - 2595 - MBWB GoalTracking | - | - | 30,000 | - | - | - | - | 30,000 |
| | | | 1 | 9 | ☒ | PNDG - 2458 - DisparityStudy | - | - | 82,500 | - | - | - | - | 82,500 |
| | | | | | | General Services Total | - | - | 112,500 | - | - | - | - | 112,500 |
| Public Works | | | | | | | | | | | | | | |
| | ☒ | | | | | AUTO - 2596 - Loring PavementPreservation | - | - | 300,000 | - | - | - | - | 300,000 |
| | | | 3 | 15 | ☒ | 8222 - Fleet CenterADA and Steps | 25,000 | 25,000 | - | - | - | - | - | 25,000 |
| | | | 2 | | ☒ | 8223 - CarwashImprovements | 15,000 | 60,000 | - | - | - | - | - | 60,000 |
| | | | 3 | | ☒ | 8224 - Fleet StorageShop | 16,000 | 16,000 | - | - | - | - | - | 16,000 |
| | | | 1 | | ☒ | 8226 - Fuel Infrastructure Replacement | 45,000 | 45,000 | - | - | - | - | - | 45,000 |
| | | | 2 | 16 | ☒ | PNDG - 2450 - Fleet Center Resurface | - | - | 60,000 | 60,000 | - | - | - | 120,000 |
| | | ☒ | 3 | 9 | ☒ | 7847 - AnnualHardscaping/Landscaping | 50,000 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 550,000 |

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UNIFIED GOVERNMENT
2023 - 2027Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 05.19.22

| Fund/Department | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ☒ | 1 | 17 | ☒ | 8199 - CapitalProjectReserves | 80,000 | 80,000 | 125,000 | 150,000 | 150,000 | 150,000 | 150,000 | 805,000 |
| | | | 1 | | ☒ | 8227 - FacilitiesRight-Sizing Study(Move to operating 2023) | 56,000 | 56,000 | - | - | - | - | - | 56,000 |
| | | ☒ | 3 | 4 | | 8695 - FacilitiesImprovementsCounty | 50,000 | 50,000 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| | | | | | | Public Works Total | 337,000 | 382,000 | 635,000 | 410,000 | 350,000 | 350,000 | 350,000 | 2,477,000 |
| Sheriff | | | | | | | | | | | | | | |
| | | | 3 | 3 | | PNDG - 2461 - Operations SwornStaff Workspace | - | - | - | - | - | 85,000 | - | 85,000 |
| | | | 2 | 10 | ☒ | 7315 - Jail Management System(JMS) | 175,000 | 175,000 | 200,000 | - | - | - | - | 375,000 |
| | ☒ | | 1 | 13 | | AUTO - 2556 - Jail IntakeRemodel | - | - | - | 500,000 | - | - | - | 500,000 |
| | | | | | | Sheriff Total | 175,000 | 175,000 | 200,000 | 500,000 | - | 85,000 | - | 960,000 |
| Unified Legal | | | | | | | | | | | | | | |
| | ☒ | | 3 | | ☒ | AUTO - 2581 - LegalDepartmentCMS | - | 30,000 | - | - | - | - | - | 30,000 |
| | | | | | | Unified Legal Total | - | 30,000 | - | - | - | - | - | 30,000 |
| | | | | | | 160 - County - General Total | 562,000 | 3,637,000 | 4,144,500 | 4,035,000 | 3,350,000 | 3,635,000 | 350,000 | 19,151,500 |
| 162 - County - Elections | | | | | | | | | | | | | | |
| Election | | | | | | | | | | | | | | |
| | ☒ | | 3 | 4 | | AUTO - 2535 - ElectronicPollbookFleetUpdate | - | - | 37,570 | - | - | - | - | 37,570 |
| | | | | | | Election Total | - | - | 37,570 | - | - | - | - | 37,570 |
| | | | | | | 162 - County - Elections Total | - | - | 37,570 | - | - | - | - | 37,570 |
| 172 - County - Health Department | | | | | | | | | | | | | | |
| Health Department | | | | | | | | | | | | | | |
| | ☒ | | | | | 8718 - HealthDeptFacility Improvements | - | - | 1,000,000 | - | - | - | - | 1,000,000 |
| | | | | | | Health Department Total | - | - | 1,000,000 | - | - | - | - | 1,000,000 |
| Knowledge Department | | | | | | | | | | | | | | |
| | | | 3 | 15 | ☒ | 7305 - UpgradeLand ManagementSystem | 70,000 | 70,000 | - | - | - | - | - | 70,000 |
| | | | | | | Knowledge Department Total | 70,000 | 70,000 | - | - | - | - | - | 70,000 |
| | | | | | | 172 - County - Health Department Total | 70,000 | 70,000 | 1,000,000 | - | - | - | - | 1,070,000 |

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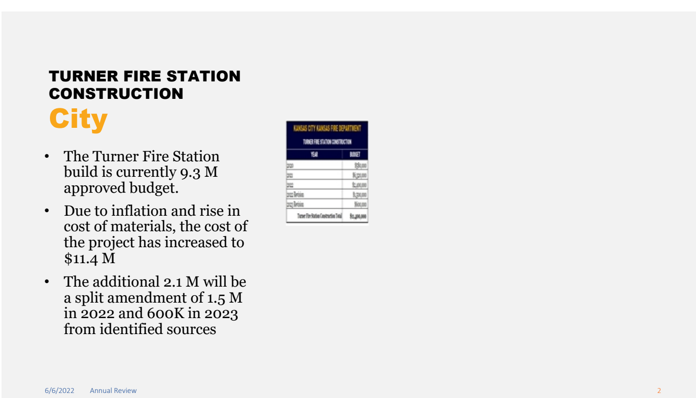
As we move through the current scenario, and as we move through there—it kind of moves through there, it kind of goes through about five pages or so, so we start our Cash Projects and, basically, those are the projects that are paid for from cash in that year and we don't take out any debt or anything and so that's about 10 pages of projects. It's kind of set up pretty much the same where you have the years going across the top of the page and then the projects going down the page vertically.

One of the key things with our Debt Projects, which is pretty important, with our current scenario of City Debt Projects, the limit we try to stick to is like around the $18M to $19M number so you can see as far as here in 2022 we're like $17M and we're like $18.7M in 2023 which is what we'll start our spending on next year. Then, in 2024 we are like $18.9M and then we get over to 2025, the amount of projects that we have, they start to drop off, so we have some room there if we wanted to add some more projects or if we wanted to keep our debt limit lower when we don't have to put any projects here. Then, out in the outer years of 2026 and 2027 we have some debt that will be falling off that allows us to take on more debt. So, like this $28M number I mentioned that we usually like to stay around $18M, so out in 2026 we will be able to afford like $28M of debt and that would be like our threshold. In that next year of 2027, we do have additional funding, $19M, which we could add like $10M of debt there if we wanted to or we could not do any debt.

One of the things that is going on with CMIP this year is we're experiencing something that we definitely probably hadn't seen in like 30 years where we're facing cost increases because of economic headwinds, so one of the things I have done is invited Greg Wooten from Facilities and Jack Andrade to come and talk about some of the headwinds we're experiencing with building a new fire station out in Turner.




**Jack Andrade, First Deputy Fire Chief,** said we're going to talk to you a little bit about the Turner Fire Station. As you know, this fire station was going to cost $9.3M this year. Over the last four months we realized that number is increasing up to $11.4M and instead of asking you to approve additional funding, what we've realized is that we're going to go ahead and push our Quartermaster Project that we asked you guys to approve a couple of months ago where we're combining money that we saved from 2020, 2021 and a little bit 2022. We're going to put that towards the Turner Fire Station.

Now, doing so, we will start and push the Quartermaster Project to 2023 with it being funded, so that's where we're coming up with the additional $1.4M that we're needing this year to start that project. We do not want to push this project, the Turner Fire Station Project, any further because if the costs are just going to continue to increase, so we're going to start and, hopefully, break ground the end of June or July with the Turner Project.

**Commissioner Kane** asked, have you guys called FEMA to see if they would help out? **Deputy Chief Andrade** asked, did you say FEMA? **Commissioner Kane** said I believe it's FEMA, the one that helps build fire stations. **Deputy Chief Andrade** said no, we have not, I'll tell you that now and I could check on that for you. **Commissioner Kane** said that would be great. I don't know why we hired—I hope this doesn't take five years to build. We hired the same people to build this one that took five years to build the one out west and it was a dirt settlement thing, which is a crock. I think somebody needs to put the hammer down on these guys once they start going to not back off. Johnson County built like five or six fire stations in the same timeframe that we built one and that's ridiculous and there's all kinds of issues with Station 12 out there. I don't know if they're still happening with the air-conditioning, heating and stuff like that, so I don't know why we would hire somebody that didn't do a good job, took forever to do the job, and then has trouble getting them back to fix the issues that are there.

**Commissioner Stites** said I guess with Commissioner Kane asking that, I'm going to say take it a little step further, why did we hire that same group? **Deputy Chief Andrade** said, well Commissioner, I'm going to have to say I disagree with Commissioner Kane's perspective on this company not being suitable to build the fire stations.

**Commissioner Kane** asked, do you think five years is suitable? **Deputy Chief Andrade** said no sir. **Commissioner Kane** said they're absolutely not. I don't care if you disagree with me or not. You're not the elected person here, we are. Five years is too long and whether you disagree with me or not, I've got to respond to the people, you don't have to. **Deputy Chief Andrade** said yes sir, I do understand that. I know that there are some processes that are in place currently today that could help. For example, I was on a Zoom meeting, the Turner Fire Station, that I was up until 1:30 in the morning until we got approval because of the amount of trees that needed to be planted around the Turner Fire Station. Now, some of those processes, I believe, could have been handled on the side versus being up until 1:30 in the morning instead of being with my family between 7:00 p.m. and 1:30 in the morning. That's just one item.

Another item is that we had issues with the CMR contract where we had to go back out to RFP which prolonged the process by about three to six months. Then we got into COVID which also pushed the project back a little bit further. With the costs going up as we got the CMR on board and we're ready to start the build, now our projections have gone over that 9.3 dollar amount and so we can't break ground until we have the final dollar amount in our budget. The way that we plan on doing so is by taking operating money that we have currently in the last two years for another project and putting it towards the Turner Fire Station.

**Commissioner Stites** said I guess what I would say, if there was some concerns previously about timing, you know, the length of time that it took, I would think—and, hopefully, there are some benchmarks in this new contract that would—some performance goals that need to be met so it doesn't turn into a lengthy build.

**Greg Wooton, Buildings & Logistics Manager,** said yes, I would concur with everything that I've heard today. I believe there was a confluence of circumstances that all came together as the start line in such a way that brought about the delays that we're all very sorry to see, but I have full confidence that the process moving forward is going to be well taken underhand. I can tell you, the inflationary cost, and I would like to review this a little bit because I want to paint a little bit of a picture of facilities for you looking forward from today, a few projects in the past, and what we can expect in the near future and how we might employ strategies to overcome some of the challenges that are before us now and we anticipate in the future.

Right now, for instance, at this particular build, concreate, the price from 2021to now has gone up 370%, masonry is going up 145%, steel 137, roofing 241, electrical 268 and on and on it goes. So, what to do and that is what leads me—and if you would give me a minute of your time to explain how the Unified Government is going to answer these challenges now and in the near and distant future. If we recall, we go back to maybe 2016 or so—we've since starting about that period we built the new Juvenile Center, the MERC grocery store, the fire station that we're referring to at Leavenworth Road; the Turner Fire Station is one that's pending to get started here very soon. Other recent major upgrades include elevators at the Adult Detention Center, an elevator installed at Memorial Hall, AC, LED lighting, City Hall acquired roof, windows and air-conditioning work. The Health Department has received roof, HVAC, LED lighting, fire detection, parking lots A, C and D have been upgraded with LED lightings. Fleet Center received boilers this year. The Parks Department have all received air-conditioning and you know with the recent COVID dollars we were able to get and that puts them in a very good place for the vision that they are about to realize which is yet to be fully conceptualized, but they are in a good spot.

The Courthouse is slated to receive approximately $15 to $17M in improvements which have already started with the elevators. Those improvements are going to include roof, masonry repair, HVAC, electrical service, plumbing, doors and windows.

City Hall, I said recently with the roof and AC, it's getting envelope improvements that is going to clean up the ground floor and allow unused space to be accessible as we seek to consolidate and bring efficiency to our operations as an overall picture here soon.

Police Headquarters is getting all of their elevators done. We've got a new West Patrol Division in the hopper and a new East Patrol Division with our site set on that.

If we take a 25-year comparison and juxtapose it from the 25 years before, I know those conditions were much different than what they are now and so I can't speak to where those—or how things were conducted then, but I can speak to how they are done now.

Our former predecessor, Don Jones, initiated an internal infrastructure study for the Unified Government which we started to employ. Soon after that we hired Ameresco that did their, obviously, much more refined study, but it showed congruency between the two meaning our results and theirs were similar, if not, exactly the same. Obviously, as I said, their approach was much more refined and much more detailed and that's why we hire groups like that. This has led to the consistency that we see and are enjoying today.

Don Jones started and pioneered this process of collaboration within the departments of the Unified Government and the elected body itself. John Kelly, of course, the present Director, has been working to refine this process and I don't know if that process is ever done being refined, but I can tell you we've made leaps and bounds from where we were when we started these many years ago. So, with the help of other departments that we collaborate with whenever we do these builds like Budget, Finance, the Fire Department, we have come to realize procedures and tactics that are squeezing the most out of our very limited budget dollars.

Of course, we employ our own acute revisions to electromechanical and structural systems that have to do with new builds and, of course, with repair of old builds, but we are realizing the fruits of those successes now and that's why finally I would like to say thank you. When I say thank you, I don't say this facetiously. You have no idea how helpful it is with an elected body that gets the picture that the rest of staff is inundated with on a daily basis. I see the consistency of this collaboration that has been so successful from not only the past, but now and as I see it, for the future. And with the consolidation that's going to come about with the Tiering Study, I can tell you, Building & Logistics is able, or is going to be able, to advertise a dramatic reduction in our deferred maintenance backlog or liability as I said, an economic term, which is quite high right now, and has been the source of quite a bit of scrutiny and wonderment of how we're going to handle this.

I think we're going to be able to advertise at the end of 2023 and 2024 and beyond a dramatic increase in this which is going to relieve the stress that we're having to focus so much attention and budgetary concerns and all of this is happening under these current and past economic malaises. You know COVID was no picnic to work under, the current inflationary position we find ourselves in, the federal government is advertising this is no longer transitory, but probably fixed. To what degree of increase inflation is, nobody knows, but I can tell you we've been harnessing efficiencies that have made the most of these dollars and we have not had to come back with a great deal of revision as it was to you. We might be manipulating the budget to accomplish what we are seeking to do, but I can tell you with the two fire stations that are in the hopper now and the two more soon to come, that's nearly a 20% increase or revitalization of the Fire Department inventory. Same with the Police and the rest and their calculus takes them to 2037, maybe a little bit beyond, you know, we don't know what the economic conditions are going to be at that time, but we see a target date to where in the very near future we're going to eliminate some of these issues that have been plaguing us to the past and we're realizing those things now.

I just wanted to say that it's so appreciative of staff working together with the consistency that has come to us. You know, that starts at the top, doesn't it, and so this process that has developed and taken a life of its own as these departments work internally together, I think that we're going to be able to advertise something quite wonderful and has not been realized in the near or recent past. Having said that, that's all I have to say to that, but I think that you will see those conditions played out in the building of this new fire station and all these other projects that we have been advertising of late.

**Mr. Lindsey** said also one thing that I'll add is within the Fire Department we currently have five—four fire stations with the Five-Year Plan that will be rebuilt or new fire stations, so it is definitely something that is going on. Both Deputy Andrade and Chief Callahan are adamant about reaching their 2037 plan where they hope to have rebuilt all our fire stations or either have some new ones in there. That is something definitely positive that is going on and we also have those built into this budget currently as we have the budget built.

**Mayor Garner** said I have a quick question, just to back up a little bit to coincide with Commissioner Stites and Commissioner Kane's question. Just for clarity, when we talk about these contracts and how these vendors—contractors get these contracts, for those that may be watching that don't really know, how do you arrive at getting to that contractor to actually build out these projects? **Mr. Wooton** said there's a variety of ways that the Unified Government—strategies to employ contractors or vendors. I believe this was an RFP process and so it was a competitive bid process and that's how Haren was landed as they were with the previous build and I believe they had just accomplished a fire station in Johnson County before we hired them to do the Leavenworth Road project.

**Mayor Garner** said now, as part of that RFP, I'm just talking contractually and maybe Legal will need to hop in, do we give them a timeline that could maybe put some more fire under their feet to get these projects done in a more timely manner with benchmarks put in place or is that something that's even done or even considered? **Mr. Wooton** said there is. The Unified Government reserves the right of punitive action if certain benchmarks or timeline precedent isn't made and, of course, those are negotiated items such as what we encountered over the COVID period. You know, obviously, that those were extreme circumstances that were not of the norm and I believe these are taken on a case-by-case basis, but yes, most certainly we do have ways to protect ourselves and do.

**Commissioner Kane** said the former Administrator didn't want the fire station and when they cut into the side of the hill, they said the ground had to settle. Well, I work for a construction union and that was a lie and Mr. Andrade can say that he disagrees with me, but there were a lot of callbacks that weren't done. Even if they would have had to have the ground settle, there's packing machines to pack the grounds, none of which was done. They didn't want to build the fire station, they drug their feet intentionally and the fact that it took so long and the fact we have so many callbacks makes me a little leery of why we would have hired the group that did that in the first place. I mean that's—when you go out there and you break ground and four years, five years later they finally get it done and, Administrator, you were in Gardner and they were building so many fire stations because they were combined in some of the districts, correct, you know, so how can they build a half dozen of those in a couple of years and we can't build one in five years?

To the public, if you're wondering about my frustration, this is why. To the district, we were owed better than what we got. Yeah, I get frustrated and I get passionate, but I want more fire stations. I want to make sure that the public is safe as possible, but I don't want to do it at a snail's pace either. If I perform my job like they did theirs, I would have been fired in the first year, let alone, the fifth year.

**Deputy Chief Andrade** said in 2018 we did lay out a 20-year plan for you to build a fire station every other year. With our budget and what Reggie was speaking to about the city debt projects wanting not to be above $18M, we are pushing one of our fire stations to 2026 instead of 2025, so we're pushing it one year which is going to get us off track a little bit, but it's not that bad.

The first priority is our Township homes. We've got five of them. Stations 20, 14, 16, 17 and 18 that we're going to target first. The next priority is to go into Piper again and build that third fire station that we're needing out there and then to build Station 8. Then, the third priority is the downtown fire stations 11, 14, 5, 7 and Station #3. We're projected, if we do that every other year like we had anticipated, we should be done in year 2038 or '39, so that's all that I've got for you.

**Mr. Lindsey** said one of the things I just want to make clear, some things that Greg touched on as far as like replacing these fire facilities, it definitely reduces our maintenance within our budget. So, one of the things that will happen into the future, we will have money freed up in the budget to possibly do other things with it once these fire stations are replaced and we don't have to pay the additional maintenance because they're so old right now.

Right now, we're going to call Angel Obert, our Parks & Rec Director, up and she's going to talk about some enhancements that are going on in our park system.

**Angel Obert, Park & Recreation Director,** said I do want to highlight some of the projects that you will see for Parks & Recreation in this year's CMIP requests and I also want to start by saying to Greg's point, we have been very lucky over the past few years to leverage a lot of the federal funding that has been available, a lot of the grant funding as well, that has really helped us make some major improvements that we wouldn't have been able to do. Again, I just want to highlight that $2.1M that we leveraged through CARES Act that put four of our community centers where we needed to be as far as kind of being up-to-date with recreation and that project we did in three months. That was probably—that would have taken us probably 10 years to do if we had done that and worked that through the process.

Our department's always actively applying for grants, applying for that federal funding. We are going ahead and identifying for 2025 that we'll anticipate that we will need to repave the roads at Wyandotte County Lake. So, over the next two years we'll be working with Public Works who are helping assist and finishing the waterline replacement, Phases 4 and 5, so in 2025 we do anticipate that to be finished and at that time the replacement of those roads we are anticipating will need to take place at that time.

As many of you know, you've probably been out at the lake and what that kind of looks like. It's roughly eight miles on the outer road, 15 miles if we're including the inner roads which we would in this project and then also four parking lots.

A couple of the other projects that we've submitted for the CMIP, you'll see is Boston Daniels Park, $150K to do much needed improvements to—**Mayor Garner** said I'd like to interrupt, there's a question.

**Commissioner Bynum** said, Angel, I'm sorry to interrupt you. The road repavement is—I can see repaving like the one-way road, which is just basically a ditch, but a lot of the roads around Wyandotte County Lake are brand new. They've recently been repaved, I mean, at least half that lake has brand new pavement, so I'm a little confused about—I won't turn it down, but there must be parts of it that still need repavement. Am I wrong? I mean I'm out there all the time and those roads are new. **Ms. Obert** said right, and I don't know if Troy Shaw or someone from Public Works could speak to that, but also coming in and learning about the project I do believe that as they did the phases part of that project was to come in and repair the roads, but I think the decision was made to do it after all the phases of the waterline was complete. So, that's why you're seeing that larger hit and that request all at one time and if I am incorrect, feel free to—**Troy Shaw, County Engineer,** said Angel is correct. When we did some of the pavement a few years ago, I can't remember exactly the year, but we didn't do everything. We did chunks of it that we know were really bad and then we tried to avoid the places that we knew we were going to cut the roads up for the waterlines, so then we would be back later in the future to cover those up.

**Commissioner Bynum** said with regard to places like the one-way road, would that be included in the $1.2M? Would we actually try to pave or at least improve the one-way road? **Ms. Obert** said yes, I believe that would be the intention, to do those inner roads as well.

**Commissioner Kane** said Angel, Jack, Emerick, and I had an awesome meeting this morning and we voted on a budget last year of $250K and now it looks like we're going to throw $50K a year at it. We already voted on the $250K to go towards the park. Now I'm looking at this, is this an additional $50K or what? **Ms. Obert** said no. I believe that budget—that's $50K. The other $200K lives in a separate fund, so the total is still $250K, that's parks and Hutton Road. **Commissioner Kane** said we brainstormed today—I don't know, I want to say it, but we don't know, but we're going to try to meet with the Piper School District and leverage that $250K to see if we could do something with them like we have with Eisenhower, so that's something that Angel and I and Emerick and Jack are going to work on. We want the park out there, but if we can leverage some money to get something bigger with the Piper School District, we're going to do that. **Ms. Obert** said yes, we'd like to give Commissioner Kane the best park that we can, so definitely continuing to explore possibilities and hoping that when that day comes, it going to be very awesome.

I do want to highlight again Boston Daniels Park—**Monica Sparks, Acting County Clerk,** said excuse me, Angel, Commissioner Townsend has her hand up.

**Commissioner Townsend** said actually it's about Boston Daniels Park, so maybe my question will be answered if Ms. Obert is allowed to continue and if not, I'll just wait until she's concluded her presentation.

**Ms. Obert** said Boston Daniels Park, this request is for—basically a lot of our parks, as you know, have a lot of that beautiful stone work and over the years it has deteriorated. Boston Daniels is one of those parks. It is a park that we know is very important to the community and on our priority list for repairs and improvements. This funding would go towards repairing a lot of the concrete work, the masonry work that needs to be done at Boston Daniels Park and then also repairing the sidewalks within the park and then also being able to help with the efforts that a local community group is working towards as far as replacing the playground there. I will stop. Commissioner Townsend, did that answer your question? **Commissioner Townsend** said yes it did in large part and I agree that masonry, the stone around there, definitely needs to be redone. We talked about that last year for this year. I can't see on the screen what year that $150K though—**Mr. Lindsey** said it's 2023.

**Commissioner Townsend** said oh, it is 2023, great. You mentioned replacement of playground equipment. Would that include a new surface there or just equipment? **Ms. Obert** said this request would be for equipment with the surfacing being wood chipped. This does not include the rubber pour and place surfacing. **Commissioner Townsend** asked, do you recall offhand what the rubber surfacing would run, say what was done down at Edgerton or will be soon done with that. What was that, about 80? **Ms. Obert** said the footprint at Edgerton, the one with the playground separate from the swing sets, roughly $61K. **Commissioner Townsend** said okay. **Ms. Obert** said I can provide and get the square footage of the footprint at Boston Daniels and do the math and get a rough estimate for that, what that could be. **Commissioner Townsend** said yeah, because if that equipment is going to be replaced, I would want to see, and I'm sure the community would want to see, that rubberized surface. I would think it would be less of a burden on upkeep. As I drive through there, weeds coming up are quite often a problem with what's there now, so we might as well do it right if we're going to replace the equipment as well.

**Mayor Garner** said I have a quick question about Boston. Does that include the signage as well? **Ms. Obert** said this does not include the signage. **Mayor Garner** said I don't know if that could be included in that or not. **Ms. Obert** said the signage updating, the existing? **Mayor Garner** said yeah, this is really important to the community. For those that don't know, Boston Daniels was the first African American Police Chief of the Kansas City, Kansas Police Department and one of the few, nationally at that time, as you moved east to west in our nation and so really that park hits home to a lot of folks. When you talk about just the type of initiatives that policing really implements, just from our experience when you talk about blight and what that means, I really think that it does a disservice if we allow that park to degrade because it goes against the broken windows theory. It goes against community policing, and it goes against a lot of other policing models that are designed to prevent crime, especially in that area of the northeast, where we've had issues over the years with trying to really curtail crime. So, I just think that park really is a priority. When you talk about beautification and abating blight, it should remain at the top of that list just because of what Boston Daniels represents, not just to this community, but to the fine men and women that do work on the Kansas City, Kansas Police Department and the work that they're doing. I think you would do a disservice to the Police Department's work if the very park that's named after—is the only park in the county that's named after a police officer, is allowed to deteriorate.

**Commissioner Townsend** said one of the other things I wanted to ask Ms. Obert, if she knows, have we heard any more about the grant opportunity that was being pursued by, I think, it was family members over a year ago? **Ms. Obert** said yeah, so the Parks & Rec Department has been working very closely with Ms. Daniels and her organization in those efforts. I have not heard an update on that particular grant; however, I do know they are in continued conversation with that particular donor and pretty confident that we'll still be able to move forward with it. **Commissioner Townsend** asked, have you heard anything about a timeframe? **Ms. Obert** said I have not.

**Commissioner Townsend** said to the Mayor's comments, one of the things with not only Boston Daniels, but any of the parks that make a difference in these neighborhoods, is just a simple regular upkeep of cutting and also finishing the parks. I know that, I think, Boston Daniels Park was under a contractor and I'm continually monitoring all these parks whether they're contractors or done in-house, that is critical. That is maybe under maintenance. I don't know if it's Parks & Rec, it applies to even our lots. Years ago when I came on, this was something that the

Commission put money into. I know we're short on people, but regular and thorough grooming of the parks, wherever they're located, is essential to making them look better as we move to improve with new equipment and all that. So, that's something I'm keeping an eye on and money and whatever resources we need to put to the mowing program is essential as well.

**Commissioner Stites** said I'm assuming that the reason that the woodchips was probably a cost factor, correct? I think I would be opposed to the woodchips, not that I have anything against woodchips, but I think if a better surface that lasts longer, is nicer looking, was the surface that was used for Edgerton and then we put a surface in the north end that is lesser quality, doesn't look as nice, and I think that kind of goes to thinking that we're not investing as much as we are in the north end as we would somewhere else. I'm for matching the surface exactly what we would do at other parks.

**Commissioner Burroughs** said, Angel, I see in '24, '25, and '26, there's been $115K set-aside for restroom facilities. Can you share with us, are those the prefab restroom facilities that we've been putting into parks? I know there was a thing on the news about the cost of the parks and I know they were inflated quite extensively, but why would we wait and do this when we're trying to encourage people to get out and do a healthier lifestyle that those restroom facilities should be available today, quality facilities. **Ms. Obert** said, Commissioner Burroughs, that's a great question and to shed a little bit of light on that, the 2017 Master Plan did recommend that we replace anywhere from two to three restrooms per year. We were budgeted at that time in this exact $115K to do one restroom replacement.

I am really happy to say that through a lot of the federal funding we've received in the last two years, especially through the CARES Act, and we've actually been able to do, I believe, it's 13 restroom replacements since 2018 alone, which puts us way ahead of schedule. We've actually been able to do a lot more of these restroom replacements and that kind of got us caught up to where we needed to be. What I have put, that you don't see here, we are recommending as staff, to reallocate that $150K of restroom replacements towards shelter repair. I would say that's the second highest priority that our Parks & Rec Department needs to be considering as we move forward.

As you all know, those shelters are rented every single weekend and they do bring in revenue, so that's our next focus and something that we want to possibly shift those funds towards. So, to answer your question, I think that we are comfortable and happy with how we've been able to come in and replace the restrooms and so that's kind of our focus with those funds and that allocation.

**Commissioner Burroughs** said, Angel, we had talked when we put the all-inclusive park out in Wyandotte County Park. There was a discussion in reference to a spray park versus a pool that would be built to be more inclusive for all people to enjoy. Has there been any consideration with that knowing that there's a waterline already there and what we can do to move forward with possibly an all-inclusive water park next to the all-inclusive playground? **Ms. Obert** said yes, I do remember that and we love the spray park initiative and definitely want to add more to our inventory. It's something that staff does have on our radar and we would like to approach it as maybe a phased program so we do know there's other districts that also need that opportunity for a spray park. We are exploring how we can phase that out and spread it across the county and get it to every district.

**Commissioner Burroughs** said I do know that there's organizations out there that will contribute to making something like that available for communities, especially financially challenged communities. It might be worth our efforts to reach out to some of these private organizations, enterprises, to see if they wouldn't be willing to partner with us on putting together an all-inclusive spray park such as what we did with the all-inclusive playground, so we don't have the one pool in metropolitan KCK and I would like to see water activities. There's a lot of activity that goes on out there and it would be nice to have a spray park that everyone can enjoy. They're cheaper to maintain. **Ms. Obert** said absolutely.

**Commissioner Townsend** said since my colleague mentioned the possibility of some other funding, let me throw this out. I don't see it on here, but it'll never come to consciousness if you don't raise these things at a time like this. Thanks to CNIP money that went back a while, I guess, five, six years ago now, we were able to do a great job at Quindaro Park with a new baseball field and thanks to some of the money that Ms. Obert just talked about through the CARES, we just got the new bathrooms out there. One of the things—there are two key things, maybe three things, about that park that need an upgrade because they make—they don't glorify the good job done on the baseball field and that's the tennis court adjacent to it. Now, in about the 8.5 years I've been a commissioner and been out there quite a bit, and it doesn't mean it doesn't happen at all, but I don't see any tennis being played and the courts are in horrible shape anyway, but despite that, I have seen individuals trying to play soccer on it. So, what I would like to see what is currently a tennis court improved in some way because it distracts from the good work right across the driveway of the baseball, how that looks.

I'm hoping we can get in the budget money to do, in the relevant zip codes, out there near the park, a survey of the residents as to whether they want to see a new tennis court or a futsal court or a basketball court and then possibly move to get money from some source either through the CMIP or some of the grants as Commissioner Burroughs talked about to improve that court, whatever it's going to be. I just wanted to throw that out there.

The other thing is from the western end of the park, that's 34th Street, there's no easy way to get to the shelter house that's at least three or four blocks in the middle of the park. There's no entrance other than to drive over grass. There should be some paved entrance to facilitate entry and exit to the shelter house there, so I would like to see those put on the list.

**Commissioner Davis** said lively discussion, which I love, because I think between the community survey results and then we've had multiple people come before us in public comment and ask for us to improve the quality of our parks, so I just want to back you up in your work because it's been said to us multiple times that with the CARES money you all were able to do a lot with little. So, what I would encourage is for you all to be more ambitious with your CMIP ask. That's not to say we can give you everything, but not asking, closed mouths don't get fed. That's not a knock on this at all. I'm just saying that the community, I think, is very much behind Parks & Rec and they want to see those amenities improved.

With that being said, there are some things that I also would like to see and one of them is some sort of security measures. Can you speak to any of those efforts or maybe I missed it, but I know we've had so many of these situations of vandalism, are there any of those efforts being taken? **Ms. Obert** said great question, Commissioner Davis. Yes, we are actually actively working right now with DOTS and submitting a much larger request for security through ARPA funding. It is a project that we are working on and that is also why it's probably not listed here, but it is a bigger department UG effort because we are including the Sheriff's Department and PD in that conversation as well so we can get some security and more coverage in, you know, more of these select parks, but also that is something the Sheriff's Department and PD can all access and use consistently. **Commissioner Davis** said yeah, that's amazing, and it's good for our community to know that we want to be responsive to these acts of vandalism.

The last question I have here and I'll be done, can you speak to the playground repairs and the community center repairs? I know there's kind of just a general funding ask, but do you have an idea of where those particular repairs are going to be and I'm saying this because I want some for my district. **Ms. Obert** said absolutely. The community center improvements that you see identified in 2023, we anticipate focusing and investing a lot of those funds on some of the basic improvements to those centers. As you know in 2018 we did try to start working towards being state licensed in our centers for programming. To do that, it's a pretty lengthy process to go through with KDHE and the State to receive that state licensing approval and where we are in, you know in today's society, we can't really have any programs that's considered child care, if you will, or the summer school age programs without being state licensed. What we found was a lot of our facilities are, unfortunately, not in compliance when it comes to fire alarm systems. For example, we went through this year—it's still an ongoing process, but we are working on six of our facilities to go through that process and find the reports on what needs to be done.

Armourdale alone is $36K just to install the basic fire alarms, light strobes, exit signs, manual pull stations, that's not including the suppression system or the fire suppression. Then, Bethany is $54K, so just to kind of put that into perspective on what we're looking at. Those are some of the projects that we anticipate this funding will go towards in getting those facilities up to code because we want—not only do we want to be able to have the programming, we want to partner with community groups who want to come in and have the programming as well.

**Commissioner Markley** said first I'll say at standing committee Monday we had a similar discussion asking Angel to not be afraid to bring us additional funding opportunities so she is having a week. I do want to bring up one thing. We're talking about how we want to improve all our parks, but one thing we had discussion about during our infrastructure subcommittees was the fact that we do have an array of pocket parks in some of our districts. Not all of them, but some of our districts grew up at a time when pocket parks were popular and every time they built a new subdivision they would build this pocket park that then kind of got dumped on us to maintain. I know there's a few in my district that there's not even anything there. It's just a little weird triangle of land that we are technically responsible for, so I would say, we should continue to think what we do with those spaces that are underutilized and if we can divest ourselves of the underutilized spaces to loosen up some funds to make improvements to larger park areas that are more utilized by our communities. So, not like I want to be a downer, but it's one way for us to find funding for the things that we want to look at, those things we know aren't being used and figure out if it makes sense to not be maintaining those anymore.

**Commissioner Ramirez** said thank you Angel for you and your department, everything you do. You're given very little, but you try to do a lot and I thank you for that. Another thing we also have to keep in mind as well, as I mentioned during our infrastructure update when we presented the document, one of the things that Angel and her department and her team and a consultant are working on is, we are looking at our Parks & Rec facilities and the usage of them and how well—what we can do with them. Part of that is going to help us with what you were saying, Angel, about the licensing and bringing our community centers up to code so that we can provide those after school, summer programs and create those partnerships, so it's as I said then, it's a two-fold. We need to renovate, bring everything up to code and provide service, so it's going to take us a while, but with your leadership—I know with your leadership, we're going to get there and I, as always, thank you for everything that you do.

I know you and your department care about this community, especially I know you and Jack do. You fight for it as much as you can. So going back to what we said in standing committee, be bold, come to us with bigger asks if you need to, we're wanting it.

**Commissioner Johnson** said, Angel, this is your time, this is your season, so take full advantage of it. I want to lean in on the part, the Boston Daniels Park. If we're going to do it, we might as well do it all and get it done right. Don't be afraid, it's already been stated this Commission is behind you right now, so I want to lean—I looked at the Parkwood Park playground also. We're going to be adding, I think, $85K and since we're talking about the, I call it mulch, but obviously, there's a more sophisticated term for that, I want some of the new stuff there too, whatever the new stuff is, that's what I want. It sounds like it's better. I don't play on playgrounds, so I just don't understand right now, not anymore, so I want that as well in that area there. I'll await with baited breath for my soccer field at Kensington Park, but I do understand that we're going to need some more funding for staffing as well at some of our community centers and so those are other areas that I know specifically on the northeast end, particularly at B. Lee Center, there's been a lot of questions and requests for that so I think that this is the time now. I think our Interim County Administrator sees this as an opportunity for us as well and so I look forward to seeing what you come up with in the final number.

**Mayor Garner** said I would just like to follow up. Commissioner Townsend brought up a good point and maybe you can answer it. I have two questions. Actually one is just for the community for those that might know and I'll go with that question first. Is there any special funding streams outside of the General Fund or what we put in the CMIP, any taxes or something that's dedicated just to parks that are out there?

UNIFIED GOVERNMENT
2023 - 2027Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 05.19.22

| Fund/Department | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ☒ | 2 | 14 | ☒ | 1068 - ConceptStudies &Roadways (Moveto Operating2023) | 100,000 | 100,000 | - | - | - | - | - | 100,000 |
| | | ☒ | 2 | 24 | ☒ | 1069 - Bridgeand RCB Inspections(Moveto Operating2023) | 88,000 | 88,000 | - | - | - | - | - | 88,000 |
| | | ☒ | 2 | 21 | | 1306 - AnnualNeighborhood Street Repair2022 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| | | ☒ | 1 | 18 | ☒ | 1333 - AnnualPavementPreservationProgram | - | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 420,000 |
| | | | 3 | 14 | | 1335 - AnnualTraffic Safetyand OperationsProgram(Move toOperaing 2023) | 300,000 | 300,000 | - | - | - | - | - | 300,000 |
| | | | 3 | 16 | | 1058 - Road TemperatureSafety Weather MonitoringStations | 50,000 | 50,000 | - | - | - | - | - | 50,000 |
| | | ☒ | 3 | 10 | | 3304 - AnnualPavement Marking &Signing Program(Moveto Operating2023) | 100,000 | 100,000 | - | - | - | - | - | 100,000 |
| | | | 1 | | ☒ | 8226 - Fuel Infrastructure Replacement | 125,000 | 125,000 | - | - | - | - | - | 125,000 |
| | | | | | | Public Works Total | 983,000 | 933,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 1,783,000 |
| | | | | | | 220 - Special Street & Highway-City Total | 983,000 | 933,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 1,783,000 |
| 221 - Special Parks and Recreation | | | | | | | | | | | | | | |
| Parks & Recreation | | | | | | | | | | | | | | |
| | | | 3 | 17 | ☒ | 4034 - FitnessCourt(TBD) | 105,000 | 105,000 | - | - | - | - | - | 105,000 |
| | | | | | | Parks & Recreation Total | 105,000 | 105,000 | - | - | - | - | - | 105,000 |
| | | | | | | 221 - Special Parks and Recreation Total | 105,000 | 105,000 | - | - | - | - | - | 105,000 |
| 222 - Special Alcohol | | | | | | | | | | | | | | |
| Sheriff | | | | | | | | | | | | | | |
| | | | 2 | 10 | ☒ | 7315 - Jail Management System(JMS) | 25,000 | 25,000 | - | - | - | - | - | 25,000 |
| | | | | | | Sheriff Total | 25,000 | 25,000 | - | - | - | - | - | 25,000 |
| | | | | | | 222 - Special Alcohol Total | 25,000 | 25,000 | - | - | - | - | - | 25,000 |
| 223 - Tourism & Convention | | | | | | | | | | | | | | |
| Emergency Management | | | | | | | | | | | | | | |
| | | | 3 | 3 | | 7407 - CameraSecurity Systemfor ProvidenceMedical Amphitheater | 89,000 | - | - | 89,000 | - | - | - | 89,000 |
| | | | | | | Emergency Management Total | 89,000 | - | - | 89,000 | - | - | - | 89,000 |

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**Mr. Lindsey** said yes, there is a Special Parks Fund that is funded by Alcohol Tax. **Mayor Garner** asked, how much of that revenue goes into what we're talking about today? **Mr. Lindsey** said I want to say there's probably like a $600K budget. I mean we do have like one project within there and right now we have fitness courts in there, $105K. **Mayor Garner** said that question is more for the public. I just wanted to know that there's a dedicated revenue stream and how that money is allocated might be a curiosity, but I'll come back to my question.

**Commissioner Kane** said, Commissioner Johnson, when you get grandkids you'll be back at those little parks. Obviously, Chuck and I and Melissa are working on this infrastructure stuff and every time you look at something on this side, on this side it says something about a grant. We have missed the boat tremendously. Angel writes the grants for parks. We need a couple of dedicated people to go after these grants because we are giving up money that's there as long as you appropriately fill out the forms and I don't believe one person can do it. I think it's going to take two or three to do it. For years and years and years, we have not went that way and God knows how many millions of dollars we could have had if we went that way. Mayor and Administrator, I think this is the time where we say hey, go after these gifted people. Whatever we pay them, they'll bring in triple or quadruple of what we're paying them and then our budgets won't be so hard. I'm just now finding this stuff out too. I was in the dark before, but here's the deal, and some of us have been at Topeka or whatever, but we've missed it here and I think we need to capture it.

**Commissioner Johnson** said to the Mayor's point of the $600K that you had mentioned, we have $105K of it identified here which leaves then another $495K. Is that allocated in other areas or are those dollars still eligible to be utilized? **Mr. Lindsey** said right now they are in what we call Operating Budget, for like operational things. **Commissioner Johnson** asked, is that what those funds are for? **Mr. Lindsey** said they could be used for that.

**Commissioner Johnson** said the part that I forgot to mention was if we have ever taken an opportunity to approach BPU that gives out, I think, a grant of up to $250K a year and I'm not sure all the steps you have to go through. I have stood in and asked for a request for another project that I was working on that we were successful in getting, but that might be somewhere to go also. It's not a lot of money, but it's good, $250K is considerable. That's just something I want to throw out there, Mayor.

**Commissioner Townsend** said I would be remiss in not taking this opportunity to again thank Ms. Obert, staff, anyone and everyone in Parks & Rec personnel, Legal, Logistics, any other entity within the Unified Government who worked so hard to get Parkwood Pool open again, the Mayor, the Administrator. Again, we could not do this with the two people that certified as lifeguards, so this Saturday is going to be the culmination of a lot of work and hope a great summer. I had to take this opportunity to mention that as well.

**Commissioner Davis** said I've been a big proponent on community benefits and so one of the things that I'm working on with a developer that's interested in developing in my district is typing in some of these requests for parks or community amenities and making that a part of our ask when they ask us for incentives. I think it would behoove us to really think about, and maybe we can work with you Angel and Reggie, from a budget perspective how we can get some of these wins and put it off on developers when they're asking us for incentives. I think that can be a win for everyone, but we need to be more coordinated in that approach.

**Commissioner Stites** asked, what is amphitheater? **Ms. Obert** said that is a project that took place this year actually, just completed, so there's a lot of flooding in areas of the amphitheater and to prevent that from happening we had to go in and do some dredging, clean it out and make space so it would not flood. **Commissioner Stites** said I'm glad to see that on this list that apparently Wyandotte County Park, out in my district, is doing okay. It appears that because there's no project set for out there, so I'm guessing it's in good shape.

**Mayor Garner** said my final question was, and this maybe is not CMIP, but it kind of flows into it because I mean you've got to have the facilities to support these types of programs. It goes back to something that Commissioner Townsend brought up about the types of amenities and activities at these community centers. How do you involve the community in that currently and is there a process for that? I say that because I know some of my constituents, when I was campaigning, talked about that especially east of 635. Not everybody plays baseball, not everybody plays soccer or futsal or tennis and then there's a lot of young people that complained that some of the activities they like, particularly basketball or football, those facilities were sparse. I know there's a cultural component to this and as we know—I mean there's a lot of cultural heritage sites and there's a cultural component to some of our neighborhoods.

So how do you make these decisions on what type of activities and amenities that may have a rooted in the cultural interests of those neighborhoods in those communities as opposed to just saying what, and I don't know, it's not an accusation, but this is a perception that was given to me that decisions are being made for the community and not with the community and the community has to accept whatever—whoever makes for them. So, is there a process in place to better engage and involve the community and some of the decisions on activities and amenities that go into these facilities and that financing structure? **Ms. Obert** said yeah, absolutely, that's a great question, Mayor. Parks & Recreation, we do have a few sports that we do try to offer, you know, you're pretty standard sports; football, soccer, baseball, football, we are building up basketball, and we do try to work closely with the community around those community centers to try to get a pulse for, exactly like you said, what's the feel of the neighborhood.

We know that in areas such as Armourdale, Argentine, and Kensington soccer is more popular and so we do try to listen to our neighborhood. We also invite—you know, we can't do it all. As you know, we are very short staffed. We have six community centers and right now I only have five—one full-time recreation specialist for each center and actually one center right now is staffed with a part-time person. Staffing is a lot of the challenges that we face when it comes to programming as well, so we rely heavily on partnerships within the community, the community groups or instructors that are certified in teaching yoga, dance, tumbling, karate and so we really do encourage them to come to us and let them let us know that they have programs that they would like to see there and work with them to bring those to the centers.

**Commissioner Markley** said I would just note, Mayor, that within our infrastructure committees we have a study going on related to the community centers. The group doing that, and Angel might want to talk more to it, but the group doing that study noted, as well, that it might be a benefit to us to look at each community center and give each community center something special that they're emphasizing because right now we've kind of been trying to provide the standard services throughout, so that was brought up as part of that study as well.

**Commissioner Davis** said a few thoughts came to mind here. This is kind of a general question. I know for these CMIPs if there's a constituent and they see a particular issue, a pothole or whatever, they can report it. Can they do something similar to that for Park & Rec facilities? Like if there is a broken slide, can a constituent come in and let us know about that or is that just something that your staff has to see, be notified, and then do that internally? **Ms. Obert** said we try to utilize the 3-1-1 system for those and then also we encourage people to reach out to us at *info@wycoparks* and that's how we get a lot of those reports as well. **Commissioner Davis** said okay, yeah, I think it would be good for us to kind of expand that process and let our constituents know that they can be a part of the maintenance process for our parks.

The last question that I have, can you speak to some of the challenges as to why we are short-staffed at these community centers? I know that program funding was cut and has not been restored, but I think some of those challenges, if we all knew about it, we can perhaps materialize some solutions for you all so that you can get a bump in your staff. **Ms. Obert** said I think historically we've always been understaffed as far as recreation.

Some of you might have seen the requests we put in for ARPA for half a million dollars and during that time we spoke on it that in 2012 when we did go through some pretty extreme budget cuts, Parks & Rec took a really big hit and our summer programming taking the biggest hit back in 2012 and it was never restored. I want to say it was, I think, in the ballpark of $200K and so at that time we did lose a lot of our contracted instructors in our community centers. That's really when we kind of saw that decline as far as staffing in recreation. Currently, we are actively trying to rebuild that. As Commissioner Johnson said, we will be putting in a very nice request into Operating on incrementally starting to rebuild recreation staff at our centers.

**Mr. Lindsey** said I'll also add that back in 2008 we used to have a separate city levy for the parks and we combined it into the City General Fund so now the City General Fund provides a transfer to the Consolidated Parks Fund. We had some economic troubles, we did cut that transfer and we have cut it multiple times, so that is the reason Parks is struggling also. We have built it back up over the years, but it's not quite where it has been in the past.

**Commissioner Johnson** said this is my last time. I like to try to get all mine out in one time, but I'm getting older now, so I'm saying this statement really towards the community who really stepped up and helped us when we had graffiti going on at City Park where we had multiple incidents of persons thinking it was wise or fun to come out and just trash those wonderful restroom facilities. We've talked about those and those facilities cost how much again? **Ms. Obert** said anywhere between $100K to $150M, it just depends on what type of work was needed. **Commissioner Johnson** said $100-$150K, that's not chump change and the community stepped up and worked really well with the Sheriff's Department and we were able to apprehend some of the evil doers this last time. So, again, I really want to reach out to the community that is listening right now. We need your help. If you see something, say something and work with our Sheriff's Department who will work with our Parks Department to make sure that this kind of behavior is squashed.

**Mayor Garner** said this is my last question and this goes into the fees because we're talking about funding sources and maybe this is more for Reggie. If you could just—how much money do we generate on average every year just from the fees and I'm talking about the rentals for the structures, the facilities, and things like that and that's a huge concern for some of the community. When you talk about people that—and this is just another thought outside of the question, so just hold that question. I know a complaint that consistently comes back to me is the burdensome fees. When you talk about little league football teams, basketball teams, baseball teams, and a lot of these folks are below the poverty level and parents just don't have the money to be able to afford to rent out some football fields, some of our rec centers. Then, I'm hearing that we're partnering with agencies such as the Y, the charged fees that may be burdensome or cause some of our residents to be out of reach to be able to use some of our facilities. The whole goal of having these facilities and these parks and things like that are for our residents to be able to use them and enjoy them. They were built by taxpayer money on the front end, but we're charging burdensome fees on the front end and on the tail end that really sometimes hurts and I don't know if we think about that, some of our poorest people in our county, and that is a constant complaint from the people that I've talked to that do live in some of our more distressed areas. But, outside of that question, I'll just leave that as a food for thought moving forward for staff.

The question is, on average out of the money we bring in, what does that look like and then where does that money go? Does it go to the General Fund or is it dedicated to parks, and if it's not dedicated to parks, I think that's a conversation we need to have because the money that is generated from user fees, I would think we would give it to the Parks Department because that's where the money is generated from. So, if you can answer that.

**Mr. Lindsey** said, yes Mr. Mayor, I can. I don't know the amount the fees bring in, but I can definitely tell you that they do go back into the Consolidated Parks Fund, and just kind of idea, that Parks Fund in general has a tax levy associated with it and brings in anywhere from $6-$7M a year. I do not know the amount of fees right now. I can get that back to everyone.

**Ms. Obert** said I think at least pre-COVID, the last time I looked at a revenue report yearly, I think for Parks & Rec fees that we collect, it can be anywhere between $600-$700K.

**Mayor Garner** said okay, and I apologize, I have to leave and I'm going to turn this meeting over to the Mayor ProTem who is Commissioner Bynum. Before I leave, my last act will be to recognize Commissioner Kane.

**Commissioner Kane** asked, Mayor, were you watching Monday's meeting? This is exactly what we talked about. That they collect all this money and we sold more fishing licenses than we ever sold that I know about, and all this money comes in and it goes to the General Fund and we can't fix up our parks. We can't afford to put a park in Piper. I don't know why it was set up that way. It's set up wrong. You know if we're bringing up $700K, that should go to all our parks. It should go to our community centers. It should go where people want and without the expense that the Mayor was talking about. If we had that much money coming in, I believe we could fund some of these things for the kids to do on a weekend, but there is no reason to put it in the General Fund because it didn't come from there. That was not the original intent from that.

I think they ought to get the money that they deserve and spread it amongst all the parks and community centers and we wouldn't have to be going through all this budget saying we can only spend $25K here and $25K there. If they collected $700K, that would be a tremendous amount you can spread across the community and Angel you can help me here. **Ms. Obert** said yes, but to that point too, we do collect fees to generate that revenue, yes. **Commissioner Kane** said okay, but you're still somewhere in the neighborhood of $700K, right? **Ms. Obert** said yes, $600K some, right. **Commissioner Kane** said right, so there are some certain fees that go there, but if you collected some for this and were able to fix up some of the community centers and then charge half the price of what you're charging, you would still get a lot of money.

How much money are you given for your total budget per year for parks? **Mr. Lindsey** said I think this year it's around $7.5M. **Commissioner Kane** said then there's $700K more we could throw on top of that.

Every single district has kids that want to go somewhere to play ball, somewhere to do something and we don't have near—I mean I've got Wyandotte County Park, Wyandotte County Lake, but we're always talking about taking care of the kids. There's money to do it.

**Commissioner Davis** said I think just given the fact that there's so much passion around this is amazing, so I don't want any of this to be confused for anything less than that. I think as a direction, and I don't know if this would be possible, but I think we should probably look at the percentage of spending that we were doing pre-recession years for Parks & Rec. Then see if we can restore that funding because it seems like, and I've only been here for six months, but the impetus of just not having the resources is that when these cuts were made at a very dire time financially, there was never a plan to restore them. If we could have some sort of a plan or we can look at how much we were spending before recession on parks, percentage-wise, not in cash, and then look at what we're doing now, I think we can start to bulk up that particular funding.

The last thing I will say, I will echo the Mayor's words on basketball courts and know this soccer or baseball or anything else, but you know we're in Kansas where the sport was invented. So, I would like to see something on here where we can get more of that going and when it comes to programming, we need to give you all more money so that we can partner with community members who can be coaches, who can lead that cooking class, who can lead that dance class. They don't necessarily have to be a UG employee, but we need to give you money so that you can contract that out.

**Commissioner Burroughs** said what I might suggest is we have an audit opportunity here. If you want to really drill down to find out pre-COVID, post-COVID, fees that are collected, how they're spent; we have an audit opportunity right here within our local Unified Government that could identify those funds and give us clarity as to how much money—where all the money comes from. From rentals, from fees, from usage; whatever it may be and could give us an idea. It would probably give us more clarity as to how those dollars are spent and what's been put into the General Fund, when it was put in. That's just a suggestion to the Commission. All you have to do is talk to the Chair of the Audit Committee and we'll make it happen if that's what avenue you would like to do. Sometimes those audits can really identify things we didn't even think of, so just going to find clarity.

**Mayor ProTem Bynum** said I'm feeling like we've had a number of questions just on the parks part and, Administrator Harrison-Lee, I don't know if we're going to be looking to you. I'm assuming at some point in a budget workshop we're going to bring back that information, but it strikes me that we might have more CMIP to talk about before we're done with this part. We are still hoping to have a budget workshop tonight before 7:00 so I just kind of want to see where we are.

**Ms. Harrison-Lee** said just a bit of clarity for you, we're only going to cover CMIP. We thought that we would use this time to cover just the CMIP because of exactly what's taking place, that there would be quite a bit of dialogue, so that covers the first question for you.

The second question is, yes, we will go back and look at this and provide you some feedback. It's really good to hear the feedback on parks because really parks is—they're economic development opportunities.

**Mayor ProTem Bynum** said I appreciate that very much. It looks like then we have the time we need to finish our CMIP conversation. Is there more on parks that we haven't heard yet, Angel?

UNIFIED GOVERNMENT
2023 - 2027 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 05.19.22

| Fund/Department | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | ☒ | 1 | 17 | ☒ | 8199 - Capital Project Reserves | 80,000 | 80,000 | 80,000 | 150,000 | 150,000 | 150,000 | 150,000 | 760,000 |
| | | | 3 | 3 | | 8202 - Facilities Improvements - City | 60,000 | 60,000 | 70,000 | - | - | - | - | 130,000 |
| | | | 1 | | ☒ | 8227 - Facilities Right-Sizing Study (Move to operating 2023) | 24,000 | 24,000 | - | - | - | - | - | 24,000 |
| | | ☒ | 1 | 12 | | 8513 - Annual Facilities/Parking Maintenance & Repair | - | - | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 900,000 |
| | | | | | | Public Works Total | 450,000 | 495,000 | 590,000 | 690,000 | 450,000 | 450,000 | 450,000 | 3,125,000 |
| Sheriff | | | | | | | | | | | | | | |
| | | | 2 | 10 | ☒ | 7315 - Jail Management System (JMS) | 50,000 | 50,000 | - | - | - | - | - | 50,000 |
| | | | | | | Sheriff Total | 50,000 | 50,000 | - | - | - | - | - | 50,000 |
| Unified Legal | | | | | | | | | | | | | | |
| | ☒ | | 3 | | ☒ | AUTO - 2581 - Legal Department CMS | - | 70,000 | - | - | - | - | - | 70,000 |
| | | | | | | Unified Legal Total | - | 70,000 | - | - | - | - | - | 70,000 |
| Urban Planning & Land Use | | | | | | | | | | | | | | |
| | | | 3 | 16 | | PNDG - 2481 - Planning & Urban Design Office Renovation | - | - | - | 75,000 | 75,000 | - | - | 150,000 |
| | | | | | | Urban Planning & Land Use Total | - | - | - | 75,000 | 75,000 | - | - | 150,000 |
| | | | | | | 110 - City - General Fund Total | 1,170,000 | 1,095,000 | 2,189,000 | 1,655,000 | 1,070,000 | 975,000 | 900,000 | 7,884,000 |
| 113 - Consolidated Parks-General | | | | | | | | | | | | | | |
| Parks & Recreation | | | | | | | | | | | | | | |
| | | | 3 | 16.5 | | 4005 - Replace Playground Equipment | - | 80,000 | - | - | - | - | - | 80,000 |
| | | | 3 | 7 | | 4022 - Wyco Lake Marina Docks | 125,000 | 37,000 | - | - | - | - | - | 125,000 |
| | | ☒ | 2 | 16 | ☒ | 4027 - Parks Restrooms | - | - | - | 115,000 | 115,000 | 115,000 | - | 345,000 |
| | | | 5 | | ☒ | 4041 - New Park (Hutton & Leavenworth) | 50,000 | 50,000 | - | - | - | - | - | 50,000 |
| | | | 3 | | | 4405 - WYCO Lake Creek Dredging | 500,000 | 500,000 | - | - | - | - | - | 500,000 |
| | | | 2 | | | 4430 - WYCO Lake Rock Wall Replacement | 200,000 | 200,000 | - | - | - | - | - | 200,000 |
| | | | 3 | | | 4431 - Amphitheatre Dredging | 60,000 | 60,000 | - | - | - | - | - | 60,000 |
| | ☒ | | | | | AUTO - 2564 - Boston Daniels Park | - | - | 150,000 | - | - | - | - | 150,000 |
| | ☒ | | 5 | | | AUTO - 2584 - Parkwood Park Playground | - | - | 85,000 | - | - | - | - | 85,000 |
| | ☒ | | 4 | | | AUTO - 2594 - St. Margaret's Walking Trail | - | - | 150,000 | - | - | - | - | 150,000 |

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**Ms. Obert** said there are just two more projects and I think we covered them, but I just want to go over them real quick to wrap it up. I know we discussed Parkwood Park playground and many of you, if you've been there, there are two playgrounds, but this one is particularly for the one at the upper level right by the pool. It's a much smaller footprint, much smaller playground. It's kind of between the pool and the fire station. Actually, this request, you guys you'll be happy to hear, this does include the rubber surfacing and it is a smaller footprint. That's why you see a smaller number.

Lastly, I just want to touch on the St. Margaret's Walking Trail Project. Again, we know how important trails have been. This has been a project we've been trying to get funded through ARPA and a number of—not ARPA, but AARP, and a number of other ideas that we've worked with that community group with. We wanted to identify that and also we are still working towards leveraging grant funding for that as well.

**Commissioner Bynum** said back with CARES money we had trail money and we brought that to the standing committee and landed on Klamm Park for a trail and I'm curious where we are with that. **Ms. Obert** said yes, so we are actually finishing up the design piece of that program and we do anticipate that to go out to bid probably within the next month.

Some really exciting news with Klamm Park, as you remember, we only have $100K allocated each year for trails, so we did a small request to Representative Davis earmark funds for $400K for Klamm Park and we did receive notice that we did get approval for that. That is great news for us and means we can actually do that project at one time and then also replenish the funding in that line item to be able to move forward to the next project that is up for the trail funding. Does that help answer that question? **Mayor ProTem Bynum** said, yes, that's great. Do you have an anticipated time when we'll be celebrating our new trail? **Ms. Obert** said I don't yet. I'll probably know more, have a better timeline in the next month or so. Hopefully, before the end of the year.

**Mayor ProTem Bynum** said if nothing else on parks, Reggie, we'll move on to the next section.

**Mr. Lindsey** said next I was going to invite Matt May from Emergency Management to come up. He's going to talk about an exciting radio project that we have going on countywide, so it's a countywide project where we're going to replace radios for all the public safety all across the county, that includes Edwardsville and Bonner Springs and then also the Street Department in all those cities also.

UNIFIED GOVERNMENT
2023 - 2027 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 05.19.22

| Fund/Department | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 3 | 20 | ☒ | 4255 - Community Center Improvements | - | - | 200,000 | 250,000 | 500,000 | 600,000 | - | 1,550,000 |
| | | | | | | Parks & Recreation Total | 935,000 | 927,000 | 585,000 | 365,000 | 615,000 | 715,000 | - | 3,295,000 |
| | | | | | | 113 - Consolidated Parks-General Total | 935,000 | 927,000 | 585,000 | 365,000 | 615,000 | 715,000 | - | 3,295,000 |
| 160 - County - General | | | | | | | | | | | | | | |
| Appraiser | | | | | | | | | | | | | | |
| | | | 1 | 8 | | 7302 - Street Level Imagery | - | - | - | - | - | 200,000 | - | 200,000 |
| | | | | | | Appraiser Total | - | - | - | - | - | 200,000 | - | 200,000 |
| District Attorney | | | | | | | | | | | | | | |
| | | | 2 | 8 | | 18070006 - District Attny Software Upgrades and Integrations | - | - | - | 100,000 | - | - | - | 100,000 |
| | | | 3 | 11 | | 8629 - DA Cubicle Design | 50,000 | 50,000 | 50,000 | - | - | - | - | 100,000 |
| | | | | | | District Attorney Total | 50,000 | 50,000 | 50,000 | 100,000 | - | - | - | 200,000 |
| Emergency Management | | | | | | | | | | | | | | |
| | | | 3 | 4 | | 00671001 - Upgrade EOC Audio-Visual System | - | - | 100,000 | - | - | - | - | 100,000 |
| | ☒ | | 5 | 3 | | AUTO - 2575 - Everbridge Contact-HR Database | - | - | - | 25,000 | - | - | - | 25,000 |
| | ☒ | | 3 | 1 | | AUTO - 2577 - Bi-Directional UHF/VHF Amplifier | - | - | 47,000 | - | - | - | - | 47,000 |
| | | | 1 | 7 | | PNDG - 2478 - Replace APX Radios | - | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | - | 15,000,000 |
| | | | | | | Emergency Management Total | - | 3,000,000 | 3,147,000 | 3,025,000 | 3,000,000 | 3,000,000 | - | 15,172,000 |
| General Services | | | | | | | | | | | | | | |
| | ☒ | | | | ☒ | AUTO - 2595 - MBWB Goal Tracking | - | - | 30,000 | - | - | - | - | 30,000 |
| | | | 1 | 9 | ☒ | PNDG - 2458 - Disparity Study | - | - | 82,500 | - | - | - | - | 82,500 |
| | | | | | | General Services Total | - | - | 112,500 | - | - | - | - | 112,500 |
| Public Works | | | | | | | | | | | | | | |
| | ☒ | | | | | AUTO - 2596 - Loring Pavement Preservation | - | - | 300,000 | - | - | - | - | 300,000 |
| | | | 3 | 15 | ☒ | 8222 - Fleet Center ADA and Steps | 25,000 | 25,000 | - | - | - | - | - | 25,000 |
| | | | 2 | | ☒ | 8223 - Carwash Improvements | 15,000 | 60,000 | - | - | - | - | - | 60,000 |
| | | | 3 | | ☒ | 8224 - Fleet Storage Shop | 16,000 | 16,000 | - | - | - | - | - | 16,000 |
| | | | 1 | | ☒ | 8226 - Fuel Infrastructure Replacement | 45,000 | 45,000 | - | - | - | - | - | 45,000 |
| | | | 2 | 16 | ☒ | PNDG - 2450 - Fleet Center Resurface | - | - | 60,000 | 60,000 | - | - | - | 120,000 |
| | | ☒ | 3 | 9 | ☒ | 7847 - Annual Hardscaping/Landscaping | 50,000 | 50,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 550,000 |

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**Matt May, Emergency Management Director,** said we have been kind of planning towards this, which is a replacement of what I call subscriber units. In other words, the mobile radios and the portable radios that are out in the field that go with our public safety radio system. It's a huge lift and I get that and we're trying to plan ahead for it and we were doing really well. We're looking towards the end of '23 where we'd actually have to start doing replacements. Unfortunately, Motorola had a different idea and their different idea was the Fire Department radios, which are, I'm going to use the term intrinsically safe. That's not the current term. The current term is different, but I think that tells you better about what it is. What that means is that radio can be operated in an environment such as a highly explosive environment without being risky of setting something off, so you can key the radio, you can change channels, you can even change the battery without the risk of doing that. Those are important for the fire discipline to have and we are no longer able to repair those or get replacement batteries for them. When that radio battery dies or that radio needs repair, it's not coming back intrinsically safe. I feel, and I'm sure the Fire Department feels, that's an important standard for them, but it's also important operationally. I mean that's the last thing we want is to have a fireman go into a scene and inadvertently set off an environment that's flammable.

We're looking at how we can get that done, so we had to move up the timeframe specifically for fire and Reggie has been very helpful. His staff—lots of folks actually have been working on this the last few months that this became apparent. You might ask why all of a sudden did Motorola get caught short. This is a supply chain issue. Their pieces, their parts, come from China and so they're struggling to get enough of them in. In fact, I bought for them 24 new radios with the new batteries and we put that order in the first of December and I got them a month ago. That's how long it took before and I understand the supply chain issue is extending even more now.

What we want to do, and we're asking for, some emergent funding to be able to at least address the fire safety component which is a total of 328 radios between KCK and Bonner and Edwardsville. Replace those intrinsically safe radios with the new model. That gives us—first off Motorola is on a 10-year lifespan plan and they make it happen like that. It's not like oh yeah, this is a radio built for 10 years, we're going to nurse it out for 15. It's not going to work like that. They're killing the parts, they're killing service, we can't get them repaired, so the minute they break they become bricks. They're really not valuable.

What we would like to do is replace those all now and that number, like it says 328 total, that comes to a number of about $1.7M to replace that batch roughly. That's at $5,683 per radio. That's one radio and one battery and one speaker. That's what we're here to bring to you today.

**Commissioner Kane** said it was my understanding that they are applying for a grant to cover this. Is that correct? **Mr. May** said I have no knowledge of that. **Mr. Lindsey** asked, when you say they, are you talking about the Fire Department? **Commissioner Kane** said yes. I mean, that's what I've been hearing. **Mr. May** said no one has spoken to me about that. **Commissioner Kane** said before we break an egg and scramble it up, we ought to know—one department ought to know what the other department's doing and I agree that we need safe radios. I could tell you horror stories about what's happened to some of these folks and we had to do this several years ago and it was more expensive than that. It's my understanding they applied for some sort of grant. I don't want to—maybe they need to come back here in a couple of weeks, but I don't know how we say $3M and I hope maybe I'm wrong. But, once again, there are grants out there that we can get to cover stuff like this, so if they didn't apply, maybe we should apply.

**Mayor ProTem Bynum** said, Commissioner, wouldn't a grant application through the Fire Department have come to our Public Works & Safety Committee? **Commissioner Kane** said not always. **Mayor ProTem Bynum** said I realize not always. **Commissioner Kane** said I think we need—somebody needs to find out. **Mr. May** said if I can add one more element to that and its timing, because we got basically no notice that they were going to speed up their timeline at Motorola by a year, every radio that breaks now, I can't replace. I don't know how long that grant process might take, it might take a long time and some of them want all their information in two minutes.

**Mayor ProTem Bynum** said let's at least find out what the Fire Department is doing. It's a good question. **Mr. May** said I'm happy to work with them whatever the funding source is. Reggie and I talked about several different ways to get this done, but that's the immediate need.

**Mayor ProTem Bynum** said I have a question on the spreadsheet. You've got $3M all the way across. **Mr. Lindsey** said, Matt, could you kind of enlighten the group on the whole project for the whole five years? **Mr. May** said, again, this is Motorola's plan and their plan was to start with the portables. To give you an idea of the total number, not just Fire, the total number is 1,070 handheld portable radios, that's just portables. That's about $6M. PD has 521, Sheriff's Department has 250 and then once—we don't have a calendar for it yet for Motorola, but we know the mobiles are going to go kind of the same way and I would expect we're going to see that sometime in '23, '24. So, that's why it was out there. It was to set a pathway knowing that we're going to have to come back to this and even the price is changing on a six-month basis. The price I have today, if we do, let's say, law enforcement next year, it probably won't be the same price. **Commissioner Kane** said they ought to have that answer by tomorrow morning. **Mayor ProTem Bynum** said okay and then we can have an update.

**Mr. Lindsey** said next I'm going to invite Troy Shaw and Rob Anderson from Public Works to come up. Troy is going to talk about Public Works Projects and Rob Anderson is going to talk about the criteria to come up with projects.

UNIFIED GOVERNMENT
2023- 2027 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 05.19.22 (Transitional Needs Scenario)

| Project Type | New | Annual | Dept Priority | Ranking | MSF | CMIP | 2022 Original | 2022 Amended | 2023 | 2024 | 2025 | 2026 | 2027 | FY22-27 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| City Debt Projects | | | | | | | | | | | | | | |
| Streets | | | | | | | | | | | | | | |
| | | ☒ | 1 | 15 | ☒ | 1141 - Annual Neighborhood ADA Pedestrian Handicapped Ramps | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| | | ☒ | 1 | 19 | | 1301 - Annual Concrete Repair Program | 1,500,000 | 1,500,000 | 2,000,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 13,900,000 |
| | | ☒ | 5 | 20 | | 1307 - Annual R/R Crossing Improvement | 150,000 | 150,000 | - | 150,000 | - | 150,000 | - | 450,000 |
| | | ☒ | 1 | 18 | ☒ | 1333 Needs- Annual Pavement Preservation Program Needs | 2,400,000 | 2,400,000 | 9,400,000 | 13,400,000 | 18,400,000 | 23,400,000 | 24,400,000 | 91,400,000 |
| | | ☒ | 3 | 19 | | 1334 - Annual Alley Improvement Program | 300,000 | 300,000 | 300,000 | 300,000 | 400,000 | 400,000 | 400,000 | 2,100,000 |
| | | | 2 | 16 | | 1609 - Hutton & Leavenworth Rd Intersection Reconstruction | 4,000,000 | 4,000,000 | 2,000,000 | - | - | - | - | 6,000,000 |
| | | | | | | Maintenance Total | 9,150,000 | 9,150,000 | 14,500,000 | 17,250,000 | 22,200,000 | 27,350,000 | 28,200,000 | 118,650,000 |
| | | | 3 | 18 | | 1027 - 47th Street Complete Street Improvements, Rainbow to Mission | 700,000 | 700,000 | - | - | - | - | - | 700,000 |
| | | | 3 | 12 | | 1054 - Fiber Connectivity Projects | - | - | 430,000 | 430,000 | 430,000 | - | - | 1,290,000 |
| | ☒ | | 1 | | | AUTO - 2606 - Fairfax Trafficway | - | - | - | 700,000 | 300,000 | - | - | 1,000,000 |
| | | | | | | Rehab & Reconstruction Total | 700,000 | 700,000 | 430,000 | 1,130,000 | 730,000 | - | - | 2,990,000 |
| | | | | | | Streets Total | 9,850,000 | 9,850,000 | 14,930,000 | 18,380,000 | 22,930,000 | 27,350,000 | 28,200,000 | 121,640,000 |
| Bridges | | | | | | | | | | | | | | |
| | | ☒ | 1 | 12 | | 2301 Needs- Annual Bridge Repair- Needs | 300,000 | 300,000 | 5,000,000 | 10,000,000 | 14,000,000 | 14,000,000 | 14,000,000 | 57,300,000 |
| | | | | | | Bridges Total | 300,000 | 300,000 | 5,000,000 | 10,000,000 | 14,000,000 | 14,000,000 | 14,000,000 | 57,300,000 |
| Traffic Engineering | | | | | | | | | | | | | | |
| | | ☒ | 3 | 16 | | 3345 - Annual Priority Traffic Signal Replacements | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| | | | | | | Traffic Engineering Total | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 4,800,000 |
| Facilities | | | | | | | | | | | | | | |
| | | ☒ | 1 | 9 | | 8167 - Annual Elevator Upgrades | 500,000 | 500,000 | - | 200,000 | 400,000 | 600,000 | - | 1,700,000 |
| | | | 1 | 4 | | 8176 - City Hall Structure Study and Stabilization | 2,500,000 | 2,500,000 | 500,000 | - | - | - | - | 3,000,000 |
| | | ☒ | 1 | 8 | | 8181 - Annual ADA Modif-UG Facilities | 100,000 | 100,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,100,000 |
| | | ☒ | 1 | 12 | ☒ | 8513 - Annual Facilities/Parking Maintenance & Repair | 700,000 | 700,000 | 700,000 | 200,000 | 1,200,000 | 700,000 | 700,000 | 4,200,000 |
| | | | | | | Buildings & Logistics Total | 3,800,000 | 3,800,000 | 1,400,000 | 600,000 | 1,800,000 | 1,500,000 | 900,000 | 10,000,000 |

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**Troy Shaw, County Engineer,** said I'm going to start off with a couple numbers that probably everybody in this room is familiar with, 56 and declining. That is our current pavement condition index out of 100, 65 is the average payment condition index that the Commission set and the goal for us to achieve. Twenty plus million dollars additional. That's what it takes annually to get to that number over multiple years, many years. Fourteen million dollars, that's the annual amount of money we need to do bridge maintenance and rehab our bridges that we currently have.

Number one, I'll say it again, number one, pavement. It's what it was rated in the Citizens Survey. The citizens are most concerned about the pavement we have in our county and I believe the budget you see here reflects that. If you go through this, the majority of the stuff you see related to roads and bridges is the M in the CMIP. It's maintenance and that's how we've set this budget up. There are a couple projects listed, some that we're finishing up; Hutton, Leavenworth Road is in there for next year. The final amount of that project—and that's one we also applied to increase the scope of with grant funding. We'll see how that comes back and if we get it, that would be great. Then, you'll see one added, the Fairfax Improvements, that was added out a few years. We're still evaluating that and thanks to Commissioner Kane's information on that, we're doing more evaluation on it to see when we believe that should fall in the budget. It's in here just as a placeholder and we're still looking into that.

Back to the pavement, most of the line items you see that you see in there whether it's debt or cash, are related to our pavement preservation. The curb, the concrete line item, that's related to the pavement preservation. We do that curb with pavement preservation. If you look at the outyears, you'll see the increase of the needed budget that we're adding to that line item.

I want to encourage you in the spirit of asking Angel to submit more money, I'm glad to do that. I was really just doing that real quick. If you have questions about specific things you see in there, feel free to let me know.

**Mayor ProTem Bynum** said I would just like to say that based on the work we've done with you, the presentation we made last week and what you just reiterated to us again tonight so briefly, I would like to see a budget that incorporates the money we need. I know that these big, big dollar amounts that are needed are painful and that on the other side of that equation we seek relief and I want to start with a budget that shows me what we need especially around these Public Works issues. I'm making that request to the Administrator and to all of us so that we're on the same page with knowing what that dollar amount is. I mean we know the amount, but what does it look like within the context of the overall budget. We can't turn away from this anymore. Now, whether that means in August or September we get $20M annual for street maintenance, pavement preservation and 14 for bridges, I don't know, but we've got to start there in my opinion.

**Commissioner Johnson** said I won't be long Troy. In the interest of the conversation we had with Angel, if you want extra money, you have to sit at the table next to the Budget Manager. That's the secret, that's the secret sauce. **Mr. Shaw** said I have Reggie's number on speed dial, it's fine.

**Commissioner Ramirez** said this says traditional needs scenario, is this the needs-based budgeting that we had discussed? **Mr. Shaw** said yes, and we've included that. We've talked about it for a few years and this year is the first we put it in. Obviously, the transitional need so that—you can see the budget doesn't automatically next year jump to $24M because we've added just a small transition to get to that point. So, that's correct, you're right.

**Mr. Lindsey** said also, Commissioner, just for information, if we were to go with the transitional need that Troy needs, it would be like an additional $10M that we would need to spend in 2024. **Commissioner Ramirez** said okay, I see. I think overall I agree with Commissioner Bynum. We went through these several months as subcommittees especially how your subcommittee was dealing most of the streets, streetlights, sidewalks, we need to start somewhere.

I think the reason why we had the subcommittees is because we were, as a Commission, done having the talk and we needed to just get to work and actually do something and so I agree. I hope the budget, when it's developed and brought to us, it reflects the work that the subcommittees and staff has been advocating for. We just need to start somewhere.

**Commissioner Townsend** said thank you Madam Chair. I think Commissioner—well, you as well as Commissioner Ramirez last comments I think get to where I'm trying to understand and make sure we're moving as you and Commissioner Ramirez mentioned. Mr. Shaw, I just want to make sure I'm clear and, Mr. Lindsey, you may have to chime in on this again, when I look at that Needs line in 2023, the $9.4M, are you saying that's the number that would get us on track to achieving what's needed as set out last week in that Infrastructure Committee Report. Then going on to $13.4M in 2024 although I thought I heard Mr. Lindsey say that number needs to be increased. I just want to make sure I'm understanding what these numbers are. Does this get us on track? **Mr. Shaw** said if I could snap my fingers and we could have the $24M next year, that would be great. I mean that's what's needed, it's the $20+M a year or another additional $20M a year of what we have now, so if I could snap my fingers, that would be great, but we just kind of transitioned it up because that's why Reggie called it a transitional plan. I hope that helps answer at least that part of the question. **Commissioner Townsend** said well, it does. I guess I would ask Madam Chair, is this what she's talking about in terms of what it would really look like, not that we would end up there, but again, moving in that direction. So you're saying the $9.4M we see in 2023 should have another what, $11M added to that number? **Mr. Shaw** said correct. **Commissioner Townsend** said okay, and would that be true with the 13.4, another 11 to that or about 7 added to that? **Mr. Shaw** said well, I mean, if we get up to around the $24M, I think it's kind of where it ends up ultimately, is that would be based current dollars. Who knows what's going to happen, but what we currently have, that would be what we would be shooting for.

**Commissioner Townsend** said as you say, I see the transition. I don't know if that's what, Madam Chair, you were talking about. Truly the numbers that would get us there, but at least I understand better now. I understand what these numbers are about. It's going in that direction, but ultimately, all those numbers should be about the 23-24 mark.

**Mayor ProTem Bynum** said no, that is not what I was talking about. That's what's being shown as, I think, a gesture of kindness from our Public Works Department saying this is a starting spot. I'm saying $20M, I want to see a budget that brings me what we need. We need $20M for streets and pavement, additional preservation, over what we currently—we also need another 14 for bridges and if I saw a budget that had just those two, I would know this is at least starting point. I think I'm seeing heads nod around the room in a level of consensus and I'm not going to turn away from this, but I'm advocating for a starting document that says if we did what we needed, it looks like this number.

**Commissioner Markley** said that's exactly where I was headed and that was just to say I think staff has been too kind to us in some ways in the past because they knew the need was larger, but they knew what we were probably going to be able to accept in the end based on the numbers and so they would only show us what they knew was likely to be acceptable in the end, which was very kind. Don't get me wrong, but I think in some ways it lulled us into a sense of security because we were like, well, we're giving them what they requested instead of having been asked for what was really required out there. So, I agree that I think this may be where we end up and that's better still than where we are today, but just having that impression in our minds of where we really need to be and realizing how much we're sacrificing because we don't have the funds to put toward it is really important.

**Mayor ProTem Bynum** said it's a quarter to 7:00. I see that Mr. Anderson has very wisely moved to the front table, so, let's hear from you. I just need a sense of against the time that's left, what else do we need to cover and maybe, Administrator, we just need to move some of this into the next workshop if we're not close to done.

**Mr. Anderson** said I'm hear for the money. **Ms. Harrison-Lee** asked, how much time do you need for the money? We need a little bit of time to transfer everything to be set up for public viewing downstairs. **Mayor ProTem Bynum** said if we closed at five till—**Ms. Harrison-Lee** said I'm hearing the Clerk, no, they need now, so they're nodding. **Mayor ProTem Bynum** said why don't we give Robbie two minutes? **Ms. Harrison-Lee** said okay, we will do as you request.

**Mr. Anderson** said I'll solve the world's problems. I want to first start by thanking everyone for their participation in all of our ongoing conversations. It's been a difficult challenge and I really admire your willingness to absorb the information and to take ownership of this infrastructure crisis. That's not fun stuff, it's really tough stuff and I just wanted to lead with that.

CMIP Project Ranks (Mr. Anderson scrolled through the websites)
http://maps.wycokck.org//CMIP.html
http://maps.wycokck.org/CMIPranks.html
I also wanted to share, you know, all my presentations that I give our websites this year, so any and all this information can be found here about the scoring system which was the reason I got drawn before you this evening. I wish I had a little bit more time to walk you through this, but I will do my best to really be brief here.

We did one-on-one meetings with commissioners that were here back in 2020-2021. I had one-on-one meetings with you all where I worked you through this funding gap problem and I said we need about $55 to $60M annually in CMIP spending. We currently have $18.3M and we went through the exercise and I said here's the funding buckets. What would you increase/decrease basically. The outcome of that was everybody was scared to spend more money and that's okay. You know you guys have a very difficult position that you're in and I don't envy the position that you're in. We want to be more honest about our needs and the community deserves that and we don't have the revenue that we need in order to produce the tax revenue to produce the better outcome. We spend about 4% of our total budget on the CMIP. That is not adequate comparable to the per miles we have and I did some quick math before this just because I know everybody's interested in state funding.

Let's assume we got $5B in the state or $7B from the state and it's in 80—really great match terms and it's 80/20, we're going to have to find $1.4B to match that. Think about that. We go chasing after grant money, that's great, it's not going to solve our problems. We need a concerted effort, an ongoing continuous funding source to produce the outcome that we want for society. This is civilization 101, you guys are the ones in charge of doing it and we're here to provide the information.

What we did was we came up with a Capital Criteria scoring process. This is outlined on this website here. It's at maps.wycokck.org//cmipranks.html. That information is all on here. You can kind of understand and there's like a project list and scores.

There's all the information and the kind of outlining in general. The process behind it, all the data that's behind driving this. I really wish I had more time. **Mayor ProTem Bynum** said I do too and that's why I'm hoping maybe he's going to come in the future—**Ms. Harrison-Lee** said I would like to have this sent to you all and come back to this. This is a key part of what we want to work through.

**Mayor ProTem Bynum** said we need to transition to our 7:00 meeting and so we're going to be adjourned in our Special Session and we'll reconvene at 7:00 in the Chamber.

**Commissioner Kane** said real quick, I'm being told the Fire Department did file for a radio grant.

**Commissioner Stites made a motion, seconded by Commissioner Davis, to adjourn.** Mayor ProTem Bynum asked all in favor to signify by saying "Aye." Motion carried.

**MAYOR PROTEM BYNUM ADJOURNED**
**THE MEETING AT 6:50 p.m.**

Monica L. Sparks
Acting Unified Government Clerk

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