

**Capital Improvement Plan (CIP) Workshop Agenda**  
**April 22, 2024, at 6:00 PM**  
**The Pix**

	Pages
<b>1. Public Safety – Gordon Fell</b>	<b>2-9</b>
a. Police	
b. Fire	
c. EMS	
<b>2. Public Works and Utilities – Jacob Coy</b>	<b>10-20</b>
a. Electric	
b. Water	
c. Sewer	
d. Storm Sewer	
e. Parks	
f. Streets	
<b>3. Administration – Debbie Parker</b>	<b>21-28</b>
<b>4. Planning and Zoning – Joel Pile</b>	<b>29-30</b>
<b>5. CIP Overall</b>	<b>31-32</b>

**PUBLIC SAFETY**

<b>POLICE</b>	<b>Project</b>	<b>Cost Per Year</b>	<b>Year</b>	<b>Funding Options</b>
	Canopy System for Police Vehicles	\$ 300,000.00	2025	Operating Budget
	Body Cameras & Dash Cameras	\$ 100,000.00	2025	Operating Budget
	Tasers	\$ 55,000.00	2025	Operating Budget
	Police Patrol Vehicle	\$ 60,000.00	2025	Operating Budget
	PD Radio Upgrades	\$ 7,500.00	2025	Operating Budget
	Computer Upgrades	\$ 10,000.00	2025	Operating Budget
	Police Patrol Vehicle	\$ 60,000.00	2026	Operating Budget
	Computer Upgrades	\$ 10,000.00	2026	Operating Budget
	Police Car (2 Vehicles)	\$ 120,000.00	2027	Operating Budget
	Computer Upgrades	\$ 5,000.00	2028	Operating Budget
	Police Vehicle	\$ 65,000.00	2028	Operating Budget
	Computer Upgrades	\$ 5,000.00	2028	Operating Budget
	Computer/Server Upgrades	\$ 50,000.00	2029	Operating Budget
<b>FIRE</b>	<b>Project</b>	<b>Cost Per Year</b>	<b>Year</b>	<b>Funding Options</b>
	Purchase & Install Security Cameras (Station 1 and 2)	\$ 30,000.00	2025	Operating Budget Fire
	Replace Staff Vehicle Fire Dept.	\$ 60,000.00	2025	Operating Budget
	Misc. Fire Gear	\$ 30,000.00	2025	Operating Budget
	Fire Hose Replacement	\$ 20,000.00	2025	Operating Budget
	Fire Bunker Gear	\$ 30,000.00	2025	Operating Budget
	Radio Upgrades	\$ 7,500.00	2025	Operating Budget
	Fire Boat	\$ 10,000.00	2025	Operating Budget
	Computer Upgrades	\$ 10,000.00	2025	Operating Budget
	Fire Truck Replacement	\$ 125,000.00	2025-2029	To MER
	Misc. Fire Gear	\$ 30,000.00	2026	Operating Budget
	Fire Hose Replacement	\$ 20,000.00	2026	Operating Budget
	Computer Upgrades	\$ 10,000.00	2026	Operating Budget
	Misc. Fire Gear	\$ 30,000.00	2027	Operating Budget
	Fire Hose Replacement	\$ 20,000.00	2027	Operating Budget
	Computer Upgrades	\$ 5,000.00	2027	Operating Budget
	Misc. Fire Gear	\$ 30,000.00	2028	Operating Budget
	Fire Hose Replacement	\$ 20,000.00	2028	Operating Budget
	Computer Upgrades	\$ 5,000.00	2028	Operating Budget
	Computer/Server Upgrades	\$ 15,000.00	2029	Operating Budget

<b>EMS Project</b>	<b>Cost Per Year</b>	<b>Year</b>	<b>Funding Options</b>
<b>New Ambulance</b>	<b>\$ 180,000.00</b>	<b>2025</b>	<b>Operating Budget</b>
<b>Radio Upgrades</b>	<b>\$ 7,500.00</b>	<b>2025</b>	<b>Operating Budget</b>
<b>Purchase &amp; Install Security Cameras (Station 1 and 2)</b>	<b>\$ 30,000.00</b>	<b>2025</b>	<b>Operating Budget</b>
<b>EMS Cots</b>	<b>\$ 50,000.00</b>	<b>2025</b>	<b>Operating Budget</b>
<b>Computer Upgrades</b>	<b>\$ 10,000.00</b>	<b>2025</b>	<b>Operating Budget</b>
Support Vehicle	\$ 60,000.00	2026	Operating Budget
EMS Cots	\$ 50,000.00	2026	Operating Budget
Computer Upgrades	\$ 10,000.00	2026	Operating Budget
EMS Cots	\$ 50,000.00	2027	Operating Budget
Computer Upgrades	\$ 5,000.00	2027	Operating Budget
EMS Cots	\$ 50,000.00	2028	Operating Budget
Computer Upgrades	\$ 5,000.00	2028	Operating Budget
Computer/Server Upgrades	\$ 15,000.00	2029	Operating Budget

# CAPITAL IMPROVEMENT PLAN

## Project Information Sheet

**Project Title:** Computer Upgrades

**Department Responsibility:** PD FIRE EMS

**Description:**

updating computers

**Is the Proposed Project:**

	Yes	No
- Compliant with Comprehensive Plan and/or other Master Plan?	x	
- Mandated by State or Federal Government, or interlocal agreement		x

**Project Cost:** \$170,000.00      **Project Type:** Repair  Replace  Add New   
 Equip.  Vehicle

Project Timing:						
	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$30,000	\$30,000	\$15,000	\$15,000	\$80,000	\$170,000

Proposed Funding Sources:						
New Equipment	\$30,000	\$30,000	\$15,000	\$15,000	\$80,000	\$170,000
					<i>server</i>	
					<i>computers</i>	
<b>Total</b>	\$30,000	\$30,000	\$15,000	\$15,000	\$80,000	\$170,000

Operational Budget Impact:						
<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$30,000	\$30,000	\$15,000	\$15,000	\$80,000	\$170,000

**Additional Comments:**

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

<b>Project Score</b>	
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*Handwritten initials/signature in purple ink.*

## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** Fire Boat

**Department Responsibility:** Fire

**Description:**

Fire Department Water Craft

**Justification:**

Boat is in need of repair/ replacement

**Is the Proposed Project:**

	Yes	No
- Compliant with Comprehensive Plan and/or other Master Plan?	x	
- Mandated by State or Federal Government, or interlocal agreement		x

**Project Cost:** \$10,000.00

**Project Type:** Repair  Replace  Add New   
Equip.  Vehicle

Project Timing:						
	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$10,000	\$0	\$0	\$0	\$0	\$10,000

Proposed Funding Sources:						
New Equipment	\$10,000					
<b>Total</b>	\$10,000	\$0	\$0	\$0	\$0	\$0

Operational Budget Impact:						
<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$10,000	\$0		\$0	\$0	\$0

**Additional Comments:**

## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** Staff Vehicle

**Department Responsibility:** FIRE

**Description:**

Replace of vehicle

**Justification:**

Vehicle is above recommended year and mileage

**Is the Proposed Project:**

	Yes	No
- Compliant with Comprehensive Plan and/or other Master Plan?	x	
- Mandated by State or Federal Government, or interlocal agreement		x

**Project Cost:** \$60,000.00      **Project Type:** Repair  Replace  Add New   
 Equip.  Vehicle

Project Timing:						
	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Proposed Funding Sources:						
New						
<b>Total</b>	\$60,000	\$0	\$0	\$0	\$0	\$0

Operational Budget Impact:						
<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$60,000	\$0	\$0	\$0	\$0	\$0

**Additional Comments:**

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

**Project Score**

## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** Security Cameras

**Department Responsibility:** Fire/EMS

**Description:**

Purchase and Install Security Cameras

**Justification:**

Work place safety

**Is the Proposed Project:**

	Yes	No
- Compliant with Comprehensive Plan and/or other Master Plan?	x	
- Mandated by State or Federal Government, or interlocal agreement		x

**Project Cost:** \$60,000.00      **Project Type:** Repair  Replace  Add New   
 Equip.  Vehicle

Project Timing:						
	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Proposed Funding Sources:						
	2025	2026	2027	2028	2029	Total
New Equipment	\$60,000					
<b>Total</b>	\$60,000	\$0	\$0	\$0	\$0	\$0

Operational Budget Impact:						
	2025	2026	2027	2028	2029	Total
<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$60,000	\$0	\$0	\$0	\$0	\$0

**Additional Comments:**

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

**Project Score**

## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** EMS Staff Vehicle

**Department Responsibility:** EMS

**Description:**

EMS Support Vehicle

**Justification:**

Vehicle is out dated and needs replaced.

**Is the Proposed Project:**

- Compliant with Comprehensive Plan and/or other Master Plan?
- Mandated by State or Federal Government, or interlocal agreement?

Yes	No
X	
	X

**Project Cost:** \$ 60,000.00

**Project Type:** Repair  Replace  Add New   
Equip.  Vehicle

**Project Timing:**

	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$0	\$60,000	\$0	\$0	\$0	\$60,000

**Proposed Funding Sources:**

<b>New Equipment</b>		\$60,000				
<b>Total</b>	\$0	\$60,000	\$0	\$0	\$0	\$0

**Operational Budget Impact:**

<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$0	\$60,000	\$0	\$0	\$0	\$0

**Additional Comments:**

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

**Project Score**



## CAPITAL IMPROVEMENT PLAN

### Project Information Sheet

**Project Title:** EMS Cot Replacement

**Department Responsibility:** EMS

**Description:**

Replace of EMS COTS

**Justification:**

Cots are becoming worn and need replaced.

**Is the Proposed Project:**

	Yes	No
- Compliant with Comprehensive Plan and/or other Master Plan?	x	
- Mandated by State or Federal Government, or interlocal agreement		x

**Project Cost:** \$150,000.00

**Project Type:** Repair  Replace  Add New  
Equip.  Vehicle

Project Timing:						
	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000

Proposed Funding Sources:						
New Equipment	\$50,000	\$50,000	\$50,000	\$50,000		
<b>Total</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0

Operational Budget Impact:						
<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0

**Additional Comments:**



**2025**  
**Public Works and Utilities**  
**Capital Improvement Projects**



## Power Plant Engine Overhaul and Controls Upgrade

- ▶ History - 2023 Motor generator #11 suffered failure due to hole in piston causing crank case failure.
- ▶ Quote of \$946,762.16 for repairs.
- ▶ Repairs paid for with operating funds
- ▶ Funding: Operating Budget

# Park playground equipment replacement/improvements

- Funding: Park Specials
- Budgeted: \$75,000



# Sports Complex lighting

- ▶ Replace poles and lights on the baseball field and 2 softball fields.
- ▶ Funding - 1% sales tax
- ▶ Budgeted \$600,000





## Walk bridge in English Park over Styx Creek

- ▶ Funding: 1% sales tax
- ▶ Budgeted \$400,000

UTILITIES			
<b>ELECTRIC</b>			
Construct GIS database for SS - Field locate and inventory public infrastructure facility, verify facility data for GIS databases	\$ 40,000.00	2025	
Power Plant Motor Rebuild and Controls Upgrade	\$ 1,500,000.00	2025	Bond Issue
New Substation	\$ 1,895,000.00	2026	Bonded Through KPP/Operating Budget
Electrical Distribution Loop Webb Rd/111th	\$ 350,000.00	2026	Bond Issue
Demolition of Boxelder Power Plant	\$ 650,000.00	2027	Operating Budget
<b>WATER</b>			
Construct GIS database for SS - Field locate and inventory public infrastructure facility, verify facility data for GIS databases	\$ 40,000.00	2025	
4" Water Line E Pearl, from Park to College-Replace existing 2" water line with new 4" main	\$ 150,000.00	2023-2024	ARPA
4" Water Line E Vine, from Park to College Street	\$ 150,000.00	2024-2025	ARPA
12" Water Line Webb Road from 111th Street to Rivera	\$ 250,000.00	2027	Operating Budget
<b>WASTEWATER</b>			
Sewer Main "A" Replacement	\$ 2,900,000.00	2022-2024	Bond issue
3/4 Ton Crew Cab Pickup	\$ 55,000.00	2024	Operating Budget
Construct GIS database for SS - Field locate and inventory public infrastructure facility, verify facility data for GIS databases	\$ 40,000.00	2025	Operating Budget
Reline approx. 1,700 ft. of sewer main	\$ 75,000.00	2024/2026	Operating Budget
Sewer Main "B" Improvements Phase 1	\$ 2,125,500.00	2028	Bond issue
Sewer Main "B" Improvements Phase 2	\$ 510,000.00	2028	Bond issue
<b>STORM DRAINAGE</b>			
Styx Creek Upper Basin Watershed & English Park Design/Construction	\$ 2,700,000.00	2024-2028	FEMA/Storm Sewer/1% Sales Tax
Styx Creek Flood Mitigation Master Plan	\$ 75,000.00	2024-2028	1% Sales Tax
West Branch of Styx Creek - Channel Improvements from Franklin to K15	\$ 250,000.00	2025	Capital Improvements/Storm Sewer/1% Sales Tax
Styx Creek-Ralph Bell Park Channel Improvements	\$ 150,000.00	2025	Capital Improvements/Storm Sewer/1% Sales Tax
* First and English Drainage Ditch West of BNSF Railroad	\$ 82,000.00	2027	Storm Sewer
* First Ave & English Street Paving and Drainage Improvements	\$ 418,000.00	2028	Special Assessment/Bond Issue
* Styx Creek-Channel Grading from Arkansas River to Bridge Street Design/Construction	\$ 400,000.00	2028	Storm Sewer
* 36 Inch Culverts under BNSF West of English Street	\$ 125,000.00	2028	Capital Improvements/Storm Sewer
* Styx Creek Channel Reconstruction, Bridge Street to Ralph Bell Park	\$ 714,000.00	2028	Capital Improvements/Storm Sewer/Bond Issue
* 1992 Drainage Study (2017 Study Update)			

# Wheeler World Inc.

**3071 Martinsburg Road  
Gambier, OH 43022**  
www.wheelerworldinc.com

Phone #: 800-499-4906

Fax #: 808-825-6511

# Estimate

Date Estimate #

10/31/2023 12502

A/P & A/R: tina@wheelerworldinc.com Service: larry@wheelerworldinc.com President: tina@wheelerworldinc.com

**Name / Address**

City of Mulvane  
211 North 2nd Street  
Mulvane KS 67110

**Project/Engine**

**RV-16-3 ENTERPRISE**

P.O. No. Estimated lead time

Item	Description	Qty	Rate	Total
ENGINE OVERHAUL	TURNKEY ENGINE OVERHAUL - PENDING INSPECTION	1.00		0.00
LABOR SERVICE REP...	PER 2 WEEKS WITH TRAVEL WEEK 1&2			
LABOR SERVICE REP...	LABOR SERVICE REPRESENTATIVE DAN	80.00	120.00	9,600.00
LABOR SERVICE REP...	LABOR SERVICE REPRESENTATIVE OVERTIME DAN	40.00	140.00	5,600.00
TRAVEL TIME SERV ...	TRAVEL SERVICE REPRESENTATIVE	14.00	90.00	1,260.00
ROOM AND MEALS	DAILY ROOM AND MEALS	14.00	250.00	3,500.00
MILEAGE W/ TRAILER	MILEAGE WITH TOOL TRAILER PER MILE	1,140.00	3.00	3,420.00
LABOR SERVICE ME...	SERVICE MECHANIC	80.00	85.00	6,800.00
LABOR SERVICE ME...	SERVICE MECHANIC OVERTIME	40.00	105.00	4,200.00
TRAVEL TIME SERV ...	TRAVEL TIME SERVICE MECHANIC	14.00	65.00	910.00
ROOM AND MEALS	DAILY ROOM AND MEALS	14.00	250.00	3,500.00
MILEAGE TRUCK ON...	VEHICLE MILEAGE PER MILE	1,140.00	2.00	2,280.00
LABOR SERVICE ME...	SERVICE MECHANIC	80.00	85.00	6,800.00
LABOR SERVICE ME...	SERVICE MECHANIC OVERTIME	40.00	105.00	4,200.00
TRAVEL TIME SERV ...	TRAVEL TIME SERVICE MECHANIC	14.00	65.00	910.00
ROOM AND MEALS	DAILY ROOM AND MEALS	14.00	250.00	3,500.00
MILEAGE TRUCK ON...	VEHICLE MILEAGE PER MILE	1,140.00	2.00	2,280.00
BOBCAT RENTAL	BOBCAT RENTAL - WEEKLY ONSITE LOADING ,UN-LOADING AND MOVING OF PARTS AND EQUIPMENT	1.00	500.00	500.00
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH OUT TRAVEL WEEKS 3 & 4	1.00	50,480.00	50,480.00
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH TRAVEL WEEKS 5 & 6	1.00	59,260.00	59,260.00
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH OUT TRAVEL WEEKS 7 & 8	1.00	50,480.00	50,480.00
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH TRAVEL WEEKS 9 & 10	1.00	59,260.00	59,260.00
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH TRAVEL WEEKS 11 & 12 FINAL	1.00	59,260.00	59,260.00

**Estimate for Budget. Billing will be based on time, material & shipping cost at time of actual work.**

**Subtotal:**

**Sales Tax: 0**

**Total:**



# Wheeler World Inc.

**3071 Martinsburg Road  
Gambier, OH 43022**  
www.wheelerworldinc.com

Phone #: 800-499-4906

Fax #: 808-825-6511

# Estimate

Date Estimate #

10/31/2023 12502

A/P & A/R: tina@wheelerworldinc.com Service: larry@wheelerworldinc.com President: tina@wheelerworldinc.com

**Name / Address**

City of Mulvane  
211 North 2nd Street  
Mulvane KS 67110

**Project/Engine**

**RV-16-3 ENTERPRISE**

P.O. No. Estimated lead time

Item	Description	Qty	Rate	Total
TOOL RENTAL / TRAI...	TOOL RENTAL / TRAILER (PER JOB)	1.00	4,400.00	4,400.00
SHIPPING & HANDLI...	FREIGHT CHARGES 2 TRIPS HEADS EST ONLY	2.00	3,500.00	7,000.00
	SUB TOTAL LABOR, RENTAL AND SHIPPING OF HEADS FOR REPAIR			349,400.00
NOTES	PARTS REQUIRED FOR OVERHAUL ADDITIONAL PARTS MAY BE REQUIRED AS OVERHAUL IS IN PROGRESS	1.00		0.00
03-360-03 CYLINDER ...	DRAWING 03-360-03 CYLINDER HEAD & VALVE ASSY	18.00	14,400.00	259,200.00
1A-1464	GASKET KIT	18.00	2,800.00	50,400.00
Piston	PISTON	2.00	9,800.00	19,600.00
R-1475	CYLINDER LINER - L/B MASTER ROD SIDE	4.00	9,600.00	38,400.00
JF-091-000	O-RING, LINER	50.00	190.00	9,500.00
JC-013-009	PISTON RING SET	16.00	1,780.00	28,480.00
02-340-4780 MASTER ...	02-340-4780 MASTER ROD & CONN ROD BOX ASSY	1.00	22,400.00	22,400.00
02-340-04-AG	SHELL BEARING, 1/2 UPPER & 1/2 LOWER 2 PCS	10.00	1,900.00	19,000.00
02-340-04-AG	SHELL BEARING, 1/2 UPPER & 1/2 LOWER 2 PCS	10.00	1,900.00	19,000.00
OUT SIDE SERVICE P...	PUMP LABOR	16.00	2,850.00	45,600.00
F-075-050	FUEL INJECTION NOZZLE HOLDER	16.00	650.00	10,400.00
R-2320	FUEL LINE- RV-3 ENTERPRISE - INSPECT / TEST / REPAIR-REPLACE	16.00	100.00	1,600.00
01739-526103109	AUXILIARY SYSTEMS FULL FLOW FILTER ASSEMBLY WITH (3) PH739-03-CG ELEMENTS INSTALLED	1.00	19,846.00	19,846.00
01718-0150-1C01	HILCO SIMPLEX OIL FILTER	1.00	4,500.00	4,500.00
HEATER	HEATER, CHROMALOX	1.00	6,500.00	6,500.00
PEERLESS PUMP	PEERLESS PUMP	1.00	4,200.00	4,200.00
SCH 40 CARBON STE...	PIPE - SCH 40 CARBON STEEL 21 FT LENGTH	1.00	1,900.00	1,900.00

***Estimate for Budget. Billing will be based on time, material & shipping cost at time of actual work.***

**Subtotal:**

**Sales Tax: 0**

**Total:**

# Wheeler World Inc.

**3071 Martinsburg Road  
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www.wheelerworldinc.com

Phone #: 800-499-4906

Fax #: 808-825-6511

# Estimate

Date Estimate #

10/31/2023 12502

A/P & A/R: tina@wheelerworldinc.com Service: larry@wheelerworldinc.com President: tina@wheelerworldinc.com

**Name / Address**

City of Mulvane  
211 North 2nd Street  
Mulvane KS 67110

**Project/Engine**

**RV-16-3 ENTERPRISE**

P.O. No. Estimated lead time

Item	Description	Qty	Rate	Total
8249K24	WATER CIRCULATION PUMP FOR BYPASS FILTER - HEATER SYSTEM		1,253.00	1,253.00
NWOH-06-015P	CHROMALOX JACKET WATER HEATER	1.00	4,350.00	4,350.00
49007510200	CI FLG Y STRAINER 125# 2	2.00	172.98	345.96
47865K21	BRASS ON-OFF VALVE WITH LEVER HANDLE, 1/4 NPT FEMALE	4.00	121.80	487.20
Z09-1-1#3	CYLINDER HEAD COVER 94604 SUB -COVER	10.00	2,240.00	22,400.00
MISC PARTS		1.00	4,000.00	4,000.00
JOB SITE SUPPLIES	JOB SITE SUPPLIES RAGS, GAS, CLEANER ECT	1.00	4,000.00	4,000.00

***Estimate for Budget. Billing will be based on  
time, material & shipping cost at time of actual  
work.***

**Subtotal:** \$946,762.16

**Sales Tax:** 0 \$0.00

**Total:** \$946,762.16

<b>PUBLIC WORKS</b>				
<b>PARKS</b>				
	<b>New Ballfield Lights (Sports Complex)</b>	<b>\$ 600,000.00</b>	<b>2025</b>	<b>1% Sales Tax</b>
	<b>Walkbridge over Styx Creek from Willowdell to Rivera (English Park)</b>	<b>\$ 400,000.00</b>	<b>2025</b>	<b>1% Sales Tax</b>
	<b>Park Equipment Improvements</b>	<b>\$ 150,000.00</b>	<b>2025-2026</b>	<b>Special Parks</b>
	<b>Walkbridge over Styx Creek from Central to Charles &amp; Franklin</b>	<b>\$ 400,000.00</b>	<b>2026</b>	<b>1% Sales Tax</b>
	<b>Inclusive Playground and Adult Fitness Athletic Court</b>	<b>\$ 190,000.00</b>	<b>2027</b>	<b>1% Sales Tax</b>
<b>STREETS -TRANSPORTATION &amp; EQUIPMENT</b>				
	<b>Pedestrian-Bike Path &amp; Sidewalk Repair &amp; Replacement - ongoing</b>	<b>\$ 20,000.00</b>	<b>2025-2029</b>	<b>Special Highway</b>

## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** Park Equipment Improvements

**Department Responsibility:** Public Works

**Description:**

The City of Mulvane has 12 public parks several were updated in 2010 have old and outdated equipment. Improvements will consist of replacing playground equipment, surface material and containment. 2024 - 2025 we will focus on parks Ralph Bell East & West, Collier, Country Walk, and the Sports Complex as these have the oldest equipment.

**Justification:**

Investing in the modernization of playground infrastructure aligns with our city's commitment to promoting public health, safety, and community well-being. By prioritizing this initiative, we can create welcoming spaces that enrich the lives of residents and contribute to the overall vitality of our city. Depending on the size of the park equipment ranges from \$5000 - \$40,000

**Is the Proposed Project:**

- Compliant with Comprehensive Plan and/or other Master Plan?
- Mandated by State or Federal Government, or interlocal agreement?

Yes	No
x	
	x

**Project Cost:** \$ 125,000.00

**Project Type:** Repair  Equip.  Replace  Vehicle  Add New

**Project Timing:**

	2024	2025	2026	2027	2028	2029
<b>Annual Expenditures</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000

**Proposed Funding Sources:**

Park Specials	\$75,000	\$75,000				
<b>Total</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0

**Operational Budget Impact:**

<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Additional Comments:**

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

**Project Score**

**ADMINISTRATION**

<b>Basement Updates</b>	<b>\$ 50,000.00</b>	<b>2025</b>	<b>Operating Budget</b>
<b>PC Rotation</b>	<b>\$ 25,000.00</b>	<b>2025-2029</b>	<b>Operating Budget</b>
<b>Security Cameras Around Perimeter of Building</b>	<b>\$ 25,000.00</b>	<b>2025</b>	<b>Operating Budget</b>
Re-Tile Council Foyer and Restrooms	\$ 10,000.00	2026	Operating Budget
Generator	\$ 50,000.00	2028	Operating Budget

**PLANNING & ZONING**

<b>Vehicle Replacement</b>	<b>\$ 55,000.00</b>	<b>2025</b>	<b>Capital Improvements</b>
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## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** Basement Updates

**Department Responsibility:** Administration

**Description:**

Add storage, secure doors, lighting, meeting &/or breakroom

**Justification:**

Better use of vacant space. Additional storage space and secure location of important files and server.

**Is the Proposed Project:**

- Compliant with Comprehensive Plan and/or other Master Plan?
- Mandated by State or Federal Government, or interlocal agreement?

Yes	No

**Project Cost:**      \$ 50,000.00

**Project Type:**    Repair     Replace     Add New   
                              Equip.         Vehicle

**Project Timing:**

	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$50,000	\$0	\$0	\$0	\$0	\$50,000

**Proposed Funding Sources:**

Operating Budget	\$50,000					
<b>Total</b>	\$50,000	\$0	\$0	\$0	\$0	\$0

**Operational Budget Impact:**

<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Additional Comments:**

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

**Project Score**    **2**

## Administration

### Basement Updates



## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** Re-tile council foyer and restrooms

**Department Responsibility:** Administration

**Description:**

Replace damaged tile in council foyer and restrooms

**Justification:**

Tile is water damaged and discolored in foyer. Tile is coming up in men's restroom.

**Is the Proposed Project:**

- Compliant with Comprehensive Plan and/or other Master Plan?
- Mandated by State or Federal Government, or interlocal agreement?

Yes	No
x	
	x

**Project Cost:** \$ 10,000.00

**Project Type:** Repair  Equip.  Replace  Vehicle  Add New

**Project Timing:**

	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$0	\$10,000	\$0	\$0	\$0	\$10,000

**Proposed Funding Sources:**

Operating Budget		\$10,000				
<b>Total</b>	\$0	\$10,000	\$0	\$0	\$0	\$10,000

**Operational Budget Impact:**

<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Additional Comments:**

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

**Project Score** 3



**Retile Council Foyer and Restrooms**



## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** PC rotation

**Department Responsibility:** Administration

**Description:**

Scheduled replacement of PC's

**Justification:**

Continued replacement of staff PC's to stay up-to-date. (As recommended by IT Representative)

**Is the Proposed Project:**

- Compliant with Comprehensive Plan and/or other Master Plan?
- Mandated by State or Federal Government, or interlocal agreement?

Yes	No
x	
	x

**Project Cost:** \$ 25,000.00

**Project Type:** Repair  Equip.  Replace  Vehicle  Add New

**Project Timing:**

	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

**Proposed Funding Sources:**

	2025	2026	2027	2028	2029	Total
Operating Budget	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000

**Operational Budget Impact:**

<b>Maintenance Costs</b>			\$0	\$0	\$0	
<b>Personnel Costs</b>						
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Additional Comments:**

Rotation replacement of staff PC's

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

**Project Score** | 1

## CAPITAL IMPROVEMENT PLAN

### Project Information Sheet

**Project Title:** Security Cameras

**Department Responsibility:** Administration

**Description:**

Security cameras around perimeter of building

**Justification:**

Visibility to activity occurring in and around City Hall.

**Is the Proposed Project:**

- Compliant with Comprehensive Plan and/or other Master Plan?
- Mandated by State or Federal Government, or interlocal agreement?

Yes	No
x	
	x

**Project Cost:**      \$ 25,000.00

**Project Type:**    Repair       Replace       Add New   
                          Equip.       Vehicle

Project Timing:						
	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Proposed Funding Sources:						
Operating Budget	\$25,000	\$0	\$0			
<b>Total</b>	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Operational Budget Impact:						
<b>Maintenance Costs</b>	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
<b>Personnel Costs</b>						
<b>Total</b>	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

**Additional Comments:**

Possible monthly costs associated with system.

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

**Project Score**      **5**

## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** Generator

**Department Responsibility:** Administration

**Description:**

Add generator for City Hall

**Justification:**

Emergency backup

**Is the Proposed Project:**

- Compliant with Comprehensive Plan and/or other Master Plan?
- Mandated by State or Federal Government, or interlocal agreement?

Yes	No
X	
	X

**Project Cost:** \$ 50,000.00

**Project Type:** Repair  Equip.  Replace  Vehicle  Add New

**Project Timing:**

	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$0	\$0	\$0	\$50,000	\$0	\$50,000

**Proposed Funding Sources:**

Operating Budget	\$0		\$0	\$50,000		
<b>Total</b>	\$0	\$0	\$0	\$50,000	\$0	\$50,000

**Operational Budget Impact:**

<b>Maintenance Costs</b>	\$0	\$0	\$0	\$0	\$0	
<b>Personnel Costs</b>						
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Additional Comments:**

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

**Project Score**    **6**

## CAPITAL IMPROVEMENT PLAN Project Information Sheet

**Project Title:** Planning & Zoning Vehicle Replacement

**Department Responsibility:** Planning & Zoning

**Description:**

Replace 2000 Chevy 1500 Truck (#420) with new truck

**Justification:**

The department currently has one vehicle which is a 2000 Chevy 1500 4x4. The truck is 24 years old and showing signs of age with cracked dash, detached headliner, rusted fenders and leaking transmission.

**Is the Proposed Project:**

- Compliant with Comprehensive Plan and/or other Master Plan?
- Mandated by State or Federal Government, or interlocal agreement?

Yes	No
X	
	X

**Project Cost:** \$ 55,000.00

**Project Type:** Repair  Equip.  Replace  Vehicle  Add New

**Project Timing:**

	2025	2026	2027	2028	2029	Total
<b>Annual Expenditures</b>	\$55,000	\$0	\$0	\$0	\$0	\$55,000

**Proposed Funding Sources:**

Capital Improvement Fund	\$55,000					
<b>Total</b>	\$55,000	\$0	\$0	\$0	\$0	\$0

**Operational Budget Impact:**

<b>Maintenance Costs</b>						
<b>Personnel Costs</b>						
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0

**Additional Comments:**

(Completed by Dept. Head/Superintendent)

(Completed by CIP Committee)

<b>Project Score</b>	
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## Planning and Zoning



**CAPITAL IMPROVEMENT PROGRAM**

**2025-2029**

Revised April 19, 2024

<u>PROJECT</u>	<u>ESTIMATED COST PER YEAR</u>	<u>YEAR</u>	<u>FINANCE OPTIONS</u>
<b>PUBLIC SAFETY</b>			
<b>POLICE</b>			
Canopy System for Police Vehicles	\$ 300,000.00	2025	Operating Budget
Body Cameras & Dash Cameras	\$ 100,000.00	2025	Operating Budget
Tasers	\$ 55,000.00	2025	Operating Budget
Police Patrol Vehicle	\$ 60,000.00	2025	Operating Budget
PD Radio Upgrades	\$ 7,500.00	2025	Operating Budget
Computer Upgrades	\$ 10,000.00	2025	Operating Budget
Police Patrol Vehicle	\$ 60,000.00	2026	Operating Budget
Computer Upgrades	\$ 10,000.00	2026	Operating Budget
Police Car (2 Vehicles)	\$ 120,000.00	2027	Operating Budget
Computer Upgrades	\$ 5,000.00	2028	Operating Budget
Police Vehicle	\$ 65,000.00	2028	Operating Budget
Computer Upgrades	\$ 5,000.00	2028	Operating Budget
Computer/Server Upgrades	\$ 50,000.00	2029	Operating Budget
<b>FIRE</b>			
Purchase & Install Security Cameras (Station 1 and 2)	\$ 30,000.00	2025	Operating Budget Fire
Replace Staff Vehicle Fire Dept.	\$ 60,000.00	2025	Operating Budget
Misc. Fire Gear	\$ 30,000.00	2025	Operating Budget
Fire Hose Replacement	\$ 20,000.00	2025	Operating Budget
Fire Bunker Gear	\$ 30,000.00	2025	Operating Budget
Radio Upgrades	\$ 7,500.00	2025	Operating Budget
Fire Boat	\$ 10,000.00	2025	Operating Budget
Computer Upgrades	\$ 10,000.00	2025	Operating Budget
Fire Truck Replacement	\$ 125,000.00	2025-2029	To MER
Misc. Fire Gear	\$ 30,000.00	2026	Operating Budget
Fire Hose Replacement	\$ 20,000.00	2026	Operating Budget
Computer Upgrades	\$ 10,000.00	2026	Operating Budget
Misc. Fire Gear	\$ 30,000.00	2027	Operating Budget
Fire Hose Replacement	\$ 20,000.00	2027	Operating Budget
Computer Upgrades	\$ 5,000.00	2027	Operating Budget
Misc. Fire Gear	\$ 30,000.00	2028	Operating Budget
Fire Hose Replacement	\$ 20,000.00	2028	Operating Budget
Computer Upgrades	\$ 5,000.00	2028	Operating Budget
Computer/Server Upgrades	\$ 15,000.00	2029	Operating Budget
<b>EMS</b>			
New Ambulance	\$ 180,000.00	2025	Operating Budget
Radio Upgrades	\$ 7,500.00	2025	Operating Budget
Purchase & Install Security Cameras (Station 1 and 2)	\$ 30,000.00	2025	Operating Budget
EMS Cots	\$ 50,000.00	2025	Operating Budget
Computer Upgrades	\$ 10,000.00	2025	Operating Budget
Support Vehicle	\$ 60,000.00	2026	Operating Budget
EMS Cots	\$ 50,000.00	2026	Operating Budget
Computer Upgrades	\$ 10,000.00	2026	Operating Budget
EMS Cots	\$ 50,000.00	2027	Operating Budget
Computer Upgrades	\$ 5,000.00	2027	Operating Budget
EMS Cots	\$ 50,000.00	2028	Operating Budget
Computer Upgrades	\$ 5,000.00	2028	Operating Budget
Computer/Server Upgrades	\$ 15,000.00	2029	Operating Budget
<b>UTILITIES</b>			
<b>ELECTRIC</b>			
Construct GIS database for SS - Field locate and inventory public infrastructure facility, verify facility data for GIS database	\$ 40,000.00	2025	Operating Budget
Power Plant Motor Rebuild and Controls Upgrade	\$ 1,500,000.00	2025	Operating Budget
New Substation	\$ 1,895,000.00	2026	Bonded Through KPP/Operating Budget
Electrical Distribution Loop Webb Rd/111th	\$ 350,000.00	2026	Operating Budget
Demolition of Boxelder Power Plant	\$ 650,000.00	2027	Operating Budget

<b>WATER</b>				
	Construct GIS database for SS - Field locate and inventory public infrastructure facility, verify facility data for GIS database	\$ 40,000.00	2025	
	4" Water Line E Pearl, from Park to College-Replace existing 2" water line with new 4" main	\$ 150,000.00	2023-2024	ARPA
	4" Water Line E Vine, from Park to College Street	\$ 150,000.00	2024-2025	ARPA
	12" Water Line Webb Road from 111th Street to Rivera	\$ 250,000.00	2027	Operating Budget
<b>WASTEWATER</b>				
	Sewer Main "A" Replacement	\$ 2,900,000.00	2022-2024	Bond issue
	3/4 Ton Crew Cab Pickup	\$ 55,000.00	2024	Operating Budget
	Construct GIS database for SS - Field locate and inventory public infrastructure facility, verify facility data for GIS database	\$ 40,000.00	2025	Operating Budget
	Reline approx. 1,700 ft. of sewer main	\$ 75,000.00	2024/2026	Operating Budget
	Sewer Main "B" Improvements Phase 1	\$ 2,125,500.00	2028	Bond issue
	Sewer Main "B" Improvements Phase 2	\$ 510,000.00	2028	Bond issue
<b>STORM DRAINAGE</b>				
	Styx Creek Upper Basin Watershed & English Park Design/Construction	\$ 2,700,000.00	2024-2028	FEMA/Storm Sewer/1% Sales Tax
	Styx Creek Flood Mitigation Master Plan	\$ 75,000.00	2024-2028	1% Sales Tax
	West Branch of Styx Creek - Channel Improvements from Franklin to K15	\$ 250,000.00	2025	Capital Improvements/Storm Sewer/1% Sales Tax
	Styx Creek-Ralph Bell Park Channel Improvements	\$ 150,000.00	2025	Capital Improvements/Storm Sewer/1% Sales Tax
*	First Ave & English Street Paving and Drainage Improvements	\$ 418,000.00	2028	Special Assessment/Bond Issue
*	Styx Creek-Channel Grading from Arkansas River to Bridge Street Design/Construction	\$ 400,000.00	2028	Storm Sewer
*	Styx Creek Channel Reconstruction, Bridge Street to Ralph Bell Park	\$ 714,000.00	2028	Capital Improvements/Storm Sewer/Bond Issue
*	<b>1992 Drainage Study (2017 Study Update)</b>			
<b>PUBLIC WORKS</b>				
<b>PARKS</b>				
	New Ballfield Lights (Sports Complex)	\$ 600,000.00	2025	1% Sales Tax
	Walkbridge over Styx Creek from Willowdell to Rivera (English Park)	\$ 400,000.00	2025	1% Sales Tax
	Park Equipment Improvements	\$ 150,000.00	2025-2026	Special Parks
	Walkbridge over Styx Creek from Central to Charles & Franklin	\$ 400,000.00	2026	1% Sales Tax
	Inclusive Playground and Adult Fitness Athletic Court	\$ 190,000.00	2027	1% Sales Tax
<b>STREETS -TRANSPORTATION &amp; EQUIPMENT</b>				
	Pedestrian-Bike Path & Sidewalk Repair & Replacement - ongoing	\$ 20,000.00	2025-2029	Special Highway
<b>ADMINISTRATION</b>				
	Basement Updates	\$ 50,000.00	2025	Operating Budget
	PC Rotation	\$ 25,000.00	2025-2029	Operating Budget
	Security Cameras Around Perimeter of Building	\$ 15,000.00	2025	Operating Budget
	Re-Tile Council Foyer and Restrooms	\$ 10,000.00	2026	Operating Budget
	Generator	\$ 50,000.00	2028	Operating Budget
<b>PLANNING &amp; ZONING</b>				
	Vehicle Replacement	\$ 55,000.00	2025	Capital Improvements