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

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

PUBLIC SAFETY				
POLICE Project	Cos	t Per Year	Year	Funding Options
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
FIRE Project	Cos	t Per Year	Year	Funding Options
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 Hose Replacement Fire Bunker Gear	\$ \$	20,000.00 30,000.00	2025 2025	
•		· · · · · · · · · · · · · · · · · · ·		Operating Budget
Fire Bunker Gear	\$	30,000.00	2025	Operating Budget Operating Budget
Fire Bunker Gear Radio Upgrades	\$	30,000.00 7,500.00	2025 2025	Operating Budget Operating Budget Operating Budget
Fire Bunker Gear Radio Upgrades Fire Boat	\$ \$ \$	30,000.00 7,500.00 10,000.00	2025 2025 2025	Operating Budget Operating Budget Operating Budget Operating Budget
Fire Bunker Gear Radio Upgrades Fire Boat Computer Upgrades	\$ \$ \$	30,000.00 7,500.00 10,000.00 10,000.00	2025 2025 2025 2025	Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget
Fire Bunker Gear Radio Upgrades Fire Boat Computer Upgrades Fire Truck Replacement	\$ \$ \$ \$	30,000.00 7,500.00 10,000.00 10,000.00 125,000.00	2025 2025 2025 2025 2025-2029	Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget To MER
Fire Bunker Gear Radio Upgrades Fire Boat Computer Upgrades Fire Truck Replacement Misc. Fire Gear	\$ \$ \$ \$ \$ \$	30,000.00 7,500.00 10,000.00 10,000.00 125,000.00 30,000.00	2025 2025 2025 2025 2025-2029 2026	Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget To MER Operating Budget
Fire Bunker Gear Radio Upgrades Fire Boat Computer Upgrades Fire Truck Replacement Misc. Fire Gear Fire Hose Replacement	\$ \$ \$ \$ \$	30,000.00 7,500.00 10,000.00 10,000.00 125,000.00 30,000.00 20,000.00	2025 2025 2025 2025 2025-2029 2026 2026	Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget To MER Operating Budget Operating Budget
Fire Bunker Gear Radio Upgrades Fire Boat Computer Upgrades Fire Truck Replacement Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear Fire Hose Replacement	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000.00 7,500.00 10,000.00 10,000.00 125,000.00 30,000.00 20,000.00 10,000.00 20,000.00	2025 2025 2025 2025 2025-2029 2026 2026 2026 2027 2027	Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget To MER Operating Budget
Fire Bunker Gear Radio Upgrades Fire Boat Computer Upgrades Fire Truck Replacement Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear Fire Hose Replacement Computer Upgrades	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000.00 7,500.00 10,000.00 10,000.00 125,000.00 30,000.00 10,000.00 30,000.00 20,000.00 5,000.00	2025 2025 2025 2025-2029 2026 2026 2026 2027 2027 2027	Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget To MER Operating Budget
Fire Bunker Gear Radio Upgrades Fire Boat Computer Upgrades Fire Truck Replacement Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000.00 7,500.00 10,000.00 10,000.00 30,000.00 20,000.00 10,000.00 30,000.00 20,000.00 5,000.00 30,000.00	2025 2025 2025 2025 2025-2029 2026 2026 2026 2027 2027 2027 2027 2028	Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget To MER Operating Budget
Fire Bunker Gear Radio Upgrades Fire Boat Computer Upgrades Fire Truck Replacement Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear Fire Hose Replacement Computer Upgrades Fire Hose Replacement Fire Hose Replacement	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000.00 7,500.00 10,000.00 10,000.00 125,000.00 30,000.00 10,000.00 30,000.00 20,000.00 5,000.00 30,000.00 20,000.00	2025 2025 2025 2025 2025-2029 2026 2026 2027 2027 2027 2027 2028 2028	Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget To MER Operating Budget
Fire Bunker Gear Radio Upgrades Fire Boat Computer Upgrades Fire Truck Replacement Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear Fire Hose Replacement Computer Upgrades Misc. Fire Gear	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000.00 7,500.00 10,000.00 10,000.00 30,000.00 20,000.00 10,000.00 30,000.00 20,000.00 5,000.00 30,000.00	2025 2025 2025 2025 2025-2029 2026 2026 2026 2027 2027 2027 2027 2028	Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget To MER Operating Budget

EMS Project	Cos	t Per Year	Year	Funding Options
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

Project Title: Computer U		pgrades				
Department Responsibility:		PD FIRE EI	MS			
Description: updating computers						
updating computers						
Is the Proposed Proj					Yes	No
 Compliant with Co Mandated by State 					х	Х
Project Cost:	170,000.00	. Р	roject Type	Repair _ Equip		☑Add New □
Project Timing:	2025	2026	2027	2028	2029	Total
Annual Expenditures		\$30,000	\$15,000	\$15,000		
		A CONTRACTOR OF THE PARTY OF TH	Ψ10,000	\$15,000	\$80,000	\$170,000
Proposed Funding 9	~uv~~~		Ψ10,000	\$13,000	\$80,000	\$170,000
Proposed Funding S New Equipment	ources: \$30,000	\$30,000	\$15,000	\$15,000	\$80,000	\$170,000 \$170,000
New Equipment	\$30,000	\$30,000	\$15,000	\$15,000	\$80,000	\$170,000
					\$80,000,	
New Equipment Total	\$30,000	\$30,000	\$15,000	\$15,000	\$80,000	\$170,000
Total Operational Budget Maintenance Costs	\$30,000	\$30,000	\$15,000	\$15,000	\$80,000	\$170,000
Total Operational Budget Maintenance Costs Personnel Costs	\$30,000 \$30,000	\$30,000	\$15,000 \$15,000	\$15,000 \$15,000	\$80,000	\$170,000
Total Operational Budget Maintenance Costs	\$30,000	\$30,000	\$15,000	\$15,000	\$80,000	\$170,000
Total Operational Budget Maintenance Costs Personnel Costs	\$30,000 \$30,000 mpact: \$30,000	\$30,000	\$15,000 \$15,000	\$15,000 \$15,000	\$80,000	\$170,000 \$170,000
Total Operational Budget Maintenance Costs Personnel Costs Total	\$30,000 \$30,000 mpact: \$30,000	\$30,000	\$15,000 \$15,000	\$15,000 \$15,000	\$80,000	\$170,000 \$170,000
Total Operational Budget Maintenance Costs Personnel Costs Total	\$30,000 \$30,000 \$30,000 \$30,000	\$30,000	\$15,000 \$15,000	\$15,000 \$15,000 \$15,000	\$80,000	\$170,000 \$170,000 \$170,000



Project Title:	Fire Boat					
Department Respons	sibility: I	Fire				
Lagarintian	-			,		
Description: ire Department Wate	er Craft					
no Doparamon, Wate	, Oran					
•						
				 		
ustification:	-1-1	4				
Boat is in need of repa	air/ replaceme	ent				
			•			
	_					
s the Proposed Proj		. Dlan and	/ N. 6 N. 6	nten Diemo	Yes	No No
 Compliant with Co Mandated by State 					X	x
manadad by Olde	o or rodorar	00101111110	111, 01 1110110	odi agroom		<u> </u>
Project Cost:	10,000.00	I	Project Typ			☑Add New
				Equip. 📙] Vehicle	
Project Timing:						
roject rinning.	2025	2026	2027	2028	2029	Total
Annual Expenditures		\$0	\$0	\$0	\$0	\$10,000
Proposed Funding S		A second of the second		<u> </u>	trainer surgensur - die 7 in in general	
New Equipment	\$10,000					
				 		
				 	<u> </u>	
Total	\$10,000	\$0	\$0	\$0	\$0	\$0
Operational Budget	Impact:		1	. A section of the se		and the second second
Maintenance Costs Personnel Costs	-					
Fersonner Costs Fotal	\$10,000	\$0	 	\$0	\$0	\$0
i otai	ψ10,000	Ψυ	<u> </u>	Ι Ψυ	Ι Ψυ	Ι Ψ Ο Ι
Additional Comment	ts:					
Additional Comment	13.					

Project Title:	Staff Vehic	ele				
Department Respons	ibility:	FIRE				
D						
Description: Replace of vehicle	···				·····	
Replace of vehicle	•					
Justification:						
Vehicle is above recon	nmenaea y	ear and mile	eage			
						ļ
						1
						·
Is the Proposed Proj	ect:			-	Yes	No
- Compliant with Co					Х	
 Mandated by State 	or Federa	l Governme	nt, or interlo	cal agreem	····	X
				manata (T	l Destace	□A alat Niasa. □
Project Cost:	60,000.00	<u>.</u>	Project Type			Add New
				Equip.] Vehicle	✓
Sanita de Timbra.						
Project Timing:	2025	2026	2027	2028	2029	Total
Annual Expenditures		\$0	\$0	\$0	\$0	\$60,000
Miliaal Expolataio	Ψου,σου	1 7				
Proposed Funding S	ources:					
New			and the second second second		**************************************	

	1	<u> </u>				
Total	\$60,000	\$0	\$0	\$0	\$ 0	\$0
Operational Budget	mpact:					
Maintenance Costs						
Personnel Costs						
Total	\$60,000	\$0	\$0	\$0	\$0	\$0
A .1.1141	4					
Additional Commen	is:					
						1
(Completed by Dept. Head/	Superintende	nf`		(Comple	ted by CIP C	l ommittee\
(Completed by Dept. Head/	oupoinikonu o i	,				
				rivjec	t Score	n 1

Project Title:	Security C	ameras				
Department Respons	ibility:	Fire/EMS		· · · · · · · · · · · · · · · · · · ·		
Description: Purchase and Install S	Security Car	meras		 		
	•					
Justification:						
Work place safety						
						1
Is the Proposed Proj	ect:				Yes	No
 Compliant with Co Mandated by State 					х	X
- Mandaled by State	; Or Federa	ii Governine	in, or menor	Jai ayi belliy	· ·	L
Project Cost:	60,000.00	<u>) </u>	Project Type	Repair [Equip. [☑		☐Add New ☐
Project Timing:						
Annual Evnandituras	2025 \$60,000	2026 \$0	2027 \$0	2028 \$0	2029 \$0	Total \$60,000
Annual Expenditures	¥ \$00,000	1 40	ΨΟ	ΨΟ	ΨΟ	φου,σου .
Proposed Funding S	ources:			,		
New Equipment	\$60,000					
		<u> </u>	ļ			
		- 				
	 		<u> </u>			
Total	\$60,000	\$0	\$0	\$ 0	\$0	\$0
Operational Budget Maintenance Costs	mpact:					
Personnel Costs		 				
Total	\$60,000	\$0	\$0	\$0	\$0	\$0
Additional Comment	is:					
	.	, <u>,</u>				
(Completed by Dept. Head/	Superintende	nt <u>'</u>		(Comple	ted by CIP Co	ommittee)
					t Score	

Project Title:	EMS Staff Vel	nicle				
Department Responsib	ility:	EMS				
Description:						
EMS Support Vehicle						
1416141				· · · · · · · · · · · · · · · · · · ·		
Justification: Vehicle is out dated and	needs replaced					<u> </u>
Is the Proposed Projec	£:				Yes	No
- Compliant with Com		and/or other N	Master Plan?		X	110
 Mandated by State o 	r Federal Gove	rnment, or inte	rlocal agreement?	•		X
Project Cost: \$	60,000.00		Project Type:	Bonoir 🗀	Ponloon [7]	Add Now [7]
rioject cost.	00,000.00	-	Project Type:	Repair 🗌 Equip. 🔲	Replace ☑ Vehicle ☑	Add New
Project Timing:				entre con a la companya de la compa	anne meser et mane et les tres et les	and the second of the second o
Annual Expenditures	2025 \$0	2026 \$60,000	2027 \$0	2028 \$0	2029 \$0	Total
Annual Expenditures	ΨΟ	\$00,000	3 0	φυ	ΨU	\$60,000
Proposed Funding Sou	irces:					
New Equipment		\$60,000				
		 				
						
Total	\$0	\$60,000	\$0	\$0	\$0	\$0
Operational Budget Im	pact:			a new war in the same and the s	and the second s	<u> </u>
Maintenance Costs Personnel Costs					***************************************	
Total	\$0	\$60,000	\$0	\$0	\$0	\$0
Additional Comments:						77.11.2
(Completed by Dept. Head/	(Superintendent)					
(Sompleted by Dept. Head/					Natad by OID Oc	\aittaa\
	Superintendenty				bleted by CIP Comi t Score	nittee)

Project Title:	EMS Cot Re	placement				
Department Respons	sibility:	EMS				
-						
Description:						
Replace of EMS COT	5					
Justification:			····			<u></u>
Cots are becoming wo	orn and need	replaced.				
Is the Proposed Proj	ect:				Yes	No
- Compliant with Co		Plan and/o	r other Masi	er Plan?	X	140
- Mandated by State						Х
Project Cost:	: 150,000.00	. Р	roject Typı	Repair ☐ Equip. ☑		☑Add New
Project Timing:						
	2025	2026	2027	2028	2029	Total
Annual Expenditures	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
Proposed Funding S		demonstrate in vision services		<u> </u>	and the second second second second	and the second s
New Equipment	\$50,000	\$50,000	\$50,000	\$50,000		
	<u> </u>					
	<u> </u>					
	<u> </u>				· · · · · · · · · · · · · · · · · · ·	
Total	\$50,000	\$50,000	\$50,000	\$50,000	. \$0	\$0
rotar	400,000	Ψ30,000	Ψ30,000	\$30,000 	- φυ	φU
Operational Budget	impact:					
Maintenance Costs	IIIIoact.	<u>, </u>		Company of the Compan	yezh euska san agel en de koa	
Personnel Costs						
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0
Additional Comment	s:				· · · · · · · · · · · · · · · · · · ·	





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

ITILITIES TO THE REPORT OF THE PROPERTY OF THE				
ELECTRIC				
Construct GIS database for SS - Field locate and inventory public infrastructure facility, verify facility data for GIS databas	€\$	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
VATER				
Construct GIS database for SS - Field locate and inventory public infrastructure facility, verify facility data for GIS databas	€\$	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
/ASTEWATER				
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 databas	€\$	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
TORM DRAINAGE				
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 1
Styx Creek-Ralph Bell Park Channel Improvements	\$	150,000.00	2025	Capital Improvements/Storm Sewer/1% Sales
* 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

Wheeler World Inc.

3071 Martinsburg Road Gambier, OH 43022

www.wheelerworldinc.com

Phone #:

800-499-4906

Fax #:

808-825-6511

Date

Estimate #

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
	PER 2 WEEKS WITH TRAVEL WEEK 1&2			
LABOR SERVICE REP	LABOR SERVICE REPRESENTATIVE DAN	80.08	120.00	9,600.00
LABOR SERVICE REP	LABOR SERVICE REPRESENTATIVE	40.00	140.00	5,600.00
	OVERTIME DAN			
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	1.00	500.00	500,00
	LOADING ,UN-LOADING AND MOVING OF			
	PARTS AND EQUIPMENT			
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH OUT	1.00	50,480.00	50,480.00
	TRAVEL WEEKS 3 & 4			
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH TRAVEL	1.00	59,260.00	59,260.00
	WEEKS 5 & 6			
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH OUT	1.00	50,480.00	50,480.00
	TRAVEL WEEKS 7 & 8			
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH TRAVEL	1.00	59,260.00	59,260.00
	WEEKS 9 & 10			
LABOR ESTIMATE	LABOR ESTIMATE 2 WEEKS WITH TRAVEL	1,00	59,260.00	59,260.00
· ·	WEEKS 11 & 12 FINAL	,		

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

Subtotal:

Sales Tax: ()

Total:

Wheeler World Inc.

800-499-4906

808-825-6511

Estimate

3071 Martinsburg Road Gambier, OH 43022 www.wheelerworldinc.com Fax #:

Phone #:

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 BST 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
	AUXILIARY SYSTEMS			
01739-526103109	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
i 				

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

Subtotal:

Sales Tax: ()

Total:

Wheeler World Inc.

3071 Martinsburg Road

Gambier, OH 43022 www.wheelerworldinc.com Phone #:

800-499-4906

Fax #: 80

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 NWOH-06-015P	WATER CIRCULATION PUMP FOR BYPASS FILTER - HEATER SYSTEM CHROMALOX JACKET WATER HEATER	1.00	1,253.00 4,350.00	1,253.00 4,350.00
49007510200 47865K21	CI FLG Y STRAINER 125# 2 BRASS ON-OFF VALVE WITH LEVER HANDLE, 1/4 NPT FEMALE	2.00 4.00	172.98 121.80	345,96 487,20
Z09-1-1#3 MISC PARTS JOB SITE SUPPLIES	CYLINDER HEAD COVER 94604 SUB -COVER JOB SITE SUPPLIES RAGS, GAS, CLEANER ECT	10.00 1.00 1.00	2,240.00 4,000.00 4,000.00	22,400.00 4,000.00 4,000.00
	·		·	
			-	

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

Subtotal: \$94

\$946,762.16

Sales Tax: ()

\$0.00

Total:

\$946,762.16

PUBLIC WORKS				
PARKS				
	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
STREETS -TRANSPORTATION & EQUIPMENT				
	Pedestrian-Bike Path & Sidewalk Repair & Replacement - ongoing	\$ 20,000.00	2025-2029	Special Highway

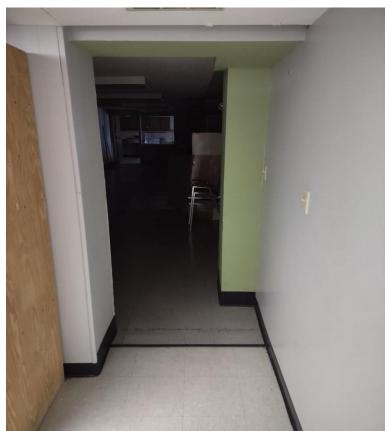
Project Title:	Park Equipme	ent Improvemen	ts		· · .	<u></u>
Department Responsib	ollity:	Public Works				
Description:						
The City of Mulvane has Improvements will consi- focus on parks Ralph Be equipment.	st of replacing p	olayground equip	pment, surface m	naterial and con	tainment. 2024	- 2025 we will
Justification:						
Investing in the modernic health, safety, and commented the lives of residents and ranges from \$5000 - \$40	nunity well-bein d contribute to t	g. By prioritizing	this initiative, we	e can create we	lcoming spaces	that enrich
Is the Proposed Project	t:				Yes	No No
- Compliant with Com	prehensive Pla				х	
- Mandated by State o	or Federal Gove	ernment, or inter	local agreement	?		X
Project Cost: \$	125,000.00	_	Project Type:	Repair ☐ Equip. ☐	Replace Vehicle	Add New 🗌
Project Timing:			Andrew Company of the	and makely many a few and page 1 hours and		
	2024	2025	2026	2027	2028	2029
Annual Expenditures	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000
Proposed Funding So	urces:					
Park Specials	\$75,000	\$75,000				
	ļ					
		 	+		<u> </u>	
Total	\$75,000	\$75,000	\$0	\$0	\$0	\$0
Carrell Bulletin						
Operational Budget Im Maintenance Costs	lpact:	<u> </u>	<u> </u>		<u> </u>	
Personnel Costs						
Total	\$0	\$0	\$0	\$0	\$0	\$0
Additional Comments:						
(Completed by Dept. Head	//Superintendent)			(Com	pleted by CIP Com	mittee\
(volinplated by bopt, riede	Superincondent)				·	
				I Draine	t Score	

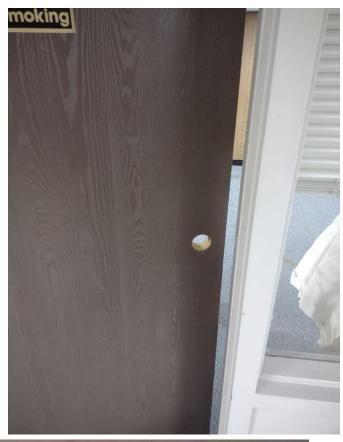
ADMINISTRATION				
	Basement Updates	\$ 50,000.00	2025	Operating Budget
	PC Rotation	\$ 25,000.00	2025-2029	Operating Budget
	Security Cameras Around Perimeter of Building	\$ 25,000.00	2025	Operating Budget
	Re-Tile Council Foyer and Restrooms	\$ 10,000.00	2026	Operating Budget
	Generator	\$ 50,000.00	2028	Operating Budget
PLANNING & ZONING				
	Vehicle Replacement	\$ 55,000.00	2025	Capital Improvements

Project Title:	Basement Up	dates				
Department Responsibi	lity:	Administration	1	· · · · · · · · · · · · · · · · · · ·	···· / · · · · · · · · · · · · · · · ·	······································
Description:						
Add storage, secure door	s, lighting, me	eting &/or break	room			
		-				
Justification:						
Better use of vacant space	e. Additional	storage space a	and secure locatio	n of important	files and server	
				· · · · · · · · · · · · · · · · · · ·		
Is the Proposed Project					Yes	No
 Compliant with Comp Mandated by State or 				•		
- Manualed by State of	· ·	similarit, or into	nocal agreement		1	
Project Cost: \$	50,000.00		Project Type:	Repair 🗸	Replace	Add New 🗌
				Equip.	Vehicle	
Project Timing:						
A 1 M 414	2025	2026	2027	2028	2029	Total
Annual Expenditures	\$50,000	\$0	\$0	\$0	\$ 0	\$50,000
Proposed Funding Sou	rces:					
Operating Budget	\$50,000					
Total	\$50,000	\$0	\$0	\$0	\$0	\$0
Operational Budget Imp	nact:					
Maintenance Costs	Jaoti		A STATE OF THE STA	and a sum of the same standard conjugation of the same standard conjugation of the same standard conjugation of	garanie nieme en la	
Personnel Costs						
Total	\$0	\$0	\$0	\$0	\$0	\$0
Additional Comments:						
Additional Commonton						
(Completed by Dept. Head/						
(oompleted by Bept. Headi	Superintendent)				pleted by CIP Com t Score	mittee) 2

Administration

Basement Updates





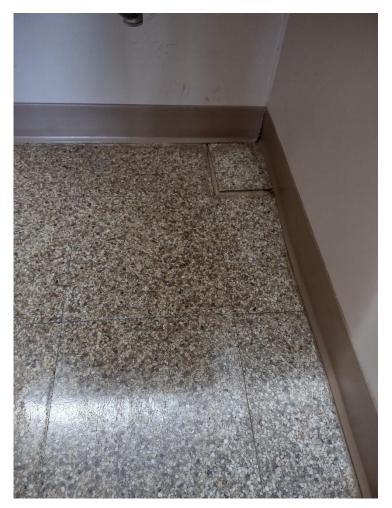


Project Information Sheet

Project Title:	Re-tile council	foyer and restr	ooms			
Department Responsit	bility:	Administration	1			
Description:						
Replace damaged tile in	council foyer ar	nd restrooms				
	-					
lucidi calicus						
Justification: Tile is water damaged a	nd discolored in	foyer. Tile is c	oming up in men'	s restroom.		
			3 wp			
						1
				·		
In the Decreased Drains	-6.				Yes	No
Is the Proposed ProjectCompliant with Com		and/or other N	/laster Plan?		X	140
- Mandated by State				•		×
, , , , , , , , , , , , , , , , , , ,		. ,	Ü			
Project Cost: \$	10,000.00	-	Project Type:	Repair 🗹	Replace 🔲	Add New 🗌
				Equip.	Vehicle	
Project Timing:						
	2025	2026	2027	2028	2029	Total
Annual Expenditures	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Proposed Funding So	urces:	040.000		والقالمسا شأف البأا الجالة أبدك		or and the state of the state o
Operating Budget		\$10,000		· · · · · · · · · · · · · · · · · · ·		
		-		······································	<u></u>	
Total	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Operational Budget In Maintenance Costs	npact:		ente una entre la companya (entre	<u> </u>		in a management
Personnel Costs	+					
Total	\$0	\$0	\$0	\$0	\$0	\$0
<u> </u>				· · · · · · · · · · · · · · · · · · ·		
Additional Comments	•					
<u> </u>						
(Completed by Dept. Head	d/Superintendent)			(Com	pleted by CIP Com	mittee)

3

Retile Council Foyer and Restrooms





Project Information Sheet

Project Title:	PC rotation					
Department Responsit	oility:	Administration		<u> </u>		
Description						
Description: Scheduled replacement	of PC's					
Contradict replacement	J J J					
	<u></u>					
Justification:						
Continued replacement	of staff PC's to	stay up-to-date.	(As recommend	ed by IT Repre	esentative)	
			•			
1						
Is the Proposed Project		B.	1t Di		Yes	<u>No</u>
 Compliant with Com Mandated by State of 				•	X	×
- Manualed by State t	or rederal Gov	emment, or mer	local agreement			^
Project Cost: \$	25,000.00		Project Type:	Repair 🗌	Replace 🗹	Add New 🗌
•				Equip. 🗌	Vehicle	
Project Timing:	2025	2026	2027	2028	2029	Total
Annual Expenditures	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Proposed Funding So					AF 200	05.000
Operating Budget	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Constitute District In	an cint					
Operational Budget In Maintenance Costs	macr.		\$0	\$0	\$0	<u>and the same was the second of the second o</u>
Personnel Costs						
Total	\$0	\$0	\$0	\$Ö	\$0	\$0
						•
Additional Comments Rotation replacement of staff						
Transfer replacement of stall						

1

Project Information Sheet

Project Title:	Security Can	neras				
Department Responsit	oility:	Administration				
Description:						
Security cameras aroun	d perimeter of	building				
Justification: Visability to activity occu	ring in and are	und City Hall				
Visability to activity occu	ilily ili aliu alu	did Oity Haii.				
WATER TO THE	MARCH					
Is the Proposed Project		an and/ar ather N	laster Dlan2		Yes	No
 Compliant with Com Mandated by State of 				?		×
						A -1-1 N1 [-]
Project Cost: \$	25,000.00		Project Type:	Repair 🗌 Equip. 🔲	Replace Vehicle	Add New 🔽
Project Timing:	000F	2020	1 2027	2028	2029	Total
Annual Expenditures	2025 \$25,000	2026 \$0	2027 \$0	\$0	\$0 \$0	\$25,000
J		<u> </u>				
Proposed Funding So		40	1 40		•	
Operating Budget	\$25,000	\$0	\$0			
Total	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Total	₁ Ψ20,000	Ψ.	1 40	Ψ0	<u> </u>	V 20,000
Operational Budget In						
Maintenance Costs	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Personnel Costs Total	1	1				· ·
	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Additional Comments			\$2,000	\$2,000	\$2,000	\$10,000
			\$2,000	\$2,000	\$2,000	\$10,000
Additional Comments			\$2,000	\$2,000	\$2,000	\$10,000

5

Project Title:	Generator	,				
Department Responsib	ility:	Administration	1			
Description: Add generator for City H	all	·				
Justification:						
Emergency backup						
Is the Proposed Projec	t:				Yes	No
- Compliant with Com - Mandated by State of	prehensive Pla			>	Х	X
Project Cost: \$	50,000.00		Project Type:	Repair 🗌 Equip. 🔲	Replace [] Vehicle []	Add New ☑
Project Timing:			and the second s	yama ang kanana kananan ang kananan a		
Annual Expenditures	2025 \$0	2026 \$0	2027	2028 \$50,000	2029 \$0	Total \$50,000
Proposed Funding Sol Operating Budget	\$0		\$0	\$50,000		
Total	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Operational Budget Im Maintenance Costs	\$0	\$0	\$0	\$0	\$0	
Personnel Costs	**	40	60	*^	\$0	\$0
Total	\$0	\$0	\$0	\$0	Ψυ	<u> </u>
Additional Comments:	:					
(Completed by Dept. Head	I/Superintendent)		,		pleted by CIP Com	
				Projec	t Score	6

Project Information Sheet

Project Title:	oject Title: Planning & Zoning Vehicle Replacement					
Department Responsib	ility:	Planning & Zo	ning			
Description:						
Replace 2000 Chevy 150	00 Truck (#420)) with new truck				
						ļ
					· · · · · · · · · · · · · · · · · · ·	
Justification: The department currently	, has ana yahi	alo which is a 20	100 Chova 1500 4	v4 The truck	ic 24 voors old s	and chausing
signs of age with cracked						and strowing
	'			•		
				i e		
						ļ
<u> </u>						
Is the Proposed Projec					Yes	No
- Compliant with Comp					X	x
- Mandated by State o	r Federal Gove	ernment, or inter	nocal agreement?			<u>*</u> i
Project Cost: \$	55,000.00		Project Type:	Repair 🗌	Replace 🗌	Add New 🗌
				Equip.	Vehicle ☑	
Project Timing:						
	2025	2026	2027	2028	2029	Total
Annual Expenditures	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Proposed Funding Sou	irces:				7.4	
Capital Improvement Fund				<u> 1987 - January Branco, and Admire</u>		
	<u> </u>					
						
Total	\$55,000	\$0	\$0	\$0	\$0	\$0
Operational Budget Im	nact:					
Maintenance Costs	Jave.		<u> </u>	encernment a granted or extra	n poteni stanovno sekologi se se sekologi se	SANSA TARAHAMIR A TANDA A SANSA A SANSA
Personnel Costs						
Total	\$0	\$0	\$0	\$0	\$0	\$0
Additional Comments:	•					
/0	(0					
(Completed by Dept. Head,	(Superintendent)			(Com	pleted by CIP Com-	mittee)

Planning and Zoning



CAPITAL IMPROVEMENT PROGRAM 2025-2029

Revised April 19, 2024

ESTIMATED COST FINANCE **PROJECT** PER YEAR YEAR OPTIONS **PUBLIC SAFETY** POLICE 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 **FIRE** 2025 Purchase & Install Security Cameras (Station 1 and 2) \$ 30,000.00 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 Operating Budget 2025 Fire Bunker Gear 30.000.00 2025 Operating Budget \$ 7,500.00 2025 Operating Budget Radio Upgrades 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 Operating Budget Computer Upgrades \$ 5,000.00 2028 Computer/Server Upgrades \$ 15,000.00 2029 Operating Budget **EMS** New Ambulance \$ 180,000.00 2025 Operating Budget Radio Upgrades \$ 7,500.00 2025 Operating Budget Operating Budget Purchase & Install Security Cameras (Station 1 and 2) 30.000.00 2025 **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 5.000.00 Operating Budget Computer Upgrades \$ 2028 Computer/Server Upgrades 15,000.00 2029 Operating Budget UTILITIES **ELECTRIC** 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 Operating Budget \$ 350.000.00 2026 Demolition of Boxelder Power Plant \$ 650.000.00 2027 Operating Budget

WATER					
., =	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	\$	-,	2023-2024	ARPA
	4" Water Line E Vine, from Park to College Street	\$		2024-2025	ARPA
	12" Water Line Webb Road from 11th Street to Rivera	\$		2027	Operating Budget
	12 Mais Line Wash House Italian Francisco to Nivola	Ψ	200,000.00	2021	Operating Budget
VASTEWA	TER				
	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
TORM DE	AINAGE				
	Styx Creek Upper Basin Watershed & English Park Design/Construction	s	2,700,000.00	2024-2028	FEMA/Storm Sewer/1% Sales Tax
	Styx Creek Flood Mitigation Master Plan	\$		2024-2028	1% Sales Tax
	West Branch of Styx Creek - Channel Improvements from Franklin to K15	s	250,000.00	2025	Capital Improvements/Storm Sewer/1% Sales Tax
	Styx Creek-Ralph Bell Park Channel Improvements	\$		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	\$		2028	Capital Improvements/Storm Sewer/Bond Issue
	oty of ear of all in the construction, bridge of ear to reap i ben i ark	Ψ	714,000.00	2020	Capital improvements/otorni dewei/Bond issue
*	1992 Drainage Study (2017 Study Update)				
PUBLIC W	DRKS				
ARKS					
AITITO	New Polificial Links (Courts Courselan)	•	000 000 00	2025	40/ C-l T
	New Ballfield Lights (Sports Complex)	\$,		1% Sales Tax
	Walkbridge over Styx Creek from Willowdell to Rivera (English Park)	\$,	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
TREETS	TRANSPORTATION & EQUIPMENT				
	Pedestrian-Bike Path & Sidewalk Repair & Replacement - ongoing	\$	20,000.00	2025-2029	Special Highway
DMINICT	ATTON!				
DMINISTE			E0 000 00	2025	Operating Rudget
	Basement Updates	\$			Operating Budget
	PC Rotation	\$		2025-2029	Operating Budget
	Security Cameras Around Perimeter of Building	\$		2025	Operating Budget
	Re-Tile Council Foyer and Restrooms	\$,	2026	Operating Budget
	Generator	\$	50,000.00	2028	Operating Budget
LANNING	& ZONING				
	Vehicle Replacement	\$	55,000.00	2025	Capital Improvements