

Capital Improvement Plan
City of Gardner, Kansas

2011 *thru* 2015

Contact Public Works Director
Department Public Works
Type Improvement
Useful Life 20 years
Category Street Maintenance
Priority 2 Very Important

Project # PWSTMT-04-09
Project Name Salt Dome Construction

Cash or Debt: Cash

Total Project Cost \$165,000

Description

The City is currently renting a barn off 167th Street to store salt for use during the winter months. The barn will eventually be removed when the land is developed. The City must construct a facility to store salt on City property.

Justification

The barn currently being used to store salt will no longer be available for the City to use starting in 2010. The City's storage capacity is now about 700 tons with 500 tons at the rented barn and 200 tons on site. The proposed dome will have a 2000 ton capacity. The city uses about 1100 tons of salt during an average winter season.

Expenditures	2011	2012	2013	2014	2015	Total
Construction	165,000					165,000
Total	165,000					165,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve	0					0
Total	0					0

Operational Impact/Other

This will bring the salt storage onto the Meadowbrook Public Works site, which will provide centralized storage of the application. This will reduce travel times and distance for loading of salt during winter weather operations. The City is currently spending \$6000 annually to rent salt storage facilities.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Project #	PWSTMT-05-10
Project Name	Main Street Sidewalk Extension Project

Type	Improvement	Department	Public Works
Useful Life	15 years	Contact	City Engineer
Category	Street Construction	Priority	3 Important
Cash or Debt:	Cash		

Description	Total Project Cost: \$35,000
Installation of new sidewalk in the gaps on the north and south sides of Main Street west of the Moonlight Road Intersection.	

Justification
This project will complete the gaps of the City's sidewalk system on both sides of the Main Street Sidewalk system just west of the Moonlight Road Intersection. The City was unable to include these gaps in the Moonlight Road Project due to federal funding restrictions

Budget Impact/Other

Expenditures	2011	2012	2013	2014	2015	Total
Construction	35,000					35,000
Total	35,000					35,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve	35,000					35,000
Total	35,000					35,000

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Project #	PWCD-01-09
Project Name	Community Development Block Grant Projects

Type	Unassigned	Department	Public Works
Useful Life		Contact	Public Works Director
Category	Unassigned	Priority	3 Important
Cash or Debt:	Cash		

Description	Total Project Cost: \$800,000
<p>The City is eligible to submit projects to Johnson County for Community Development Block Grant funding on an annual basis. The maximum annual grant is \$100,000 and the City's contribution is approximately \$100,000.</p> <p>Past projects have included the reconstruction of Sycamore, Oak and Park Streets and a sanitary sewer rehab project in the East Lift Station service area.</p> <p>The City received \$100,000 in CDBG funding for the Parma Subdivision Storm Drainage Improvement Project in 2010. The City's share of this project is estimated at \$130,000.</p>	

Justification
<p>The City has been able to improve infrastructure in its core area by leveraging local funding with CDBG funding.</p>

Budget Impact/Other
<p>The City has requested \$100,000 in CDBG funding for the 183rd Street Rehabilitation Project. The City's share of that project will be from the Special Highway Fund and this project is listed under that fund.</p>

Expenditures	2011	2012	2013	2014	2015	Total
Construction		200,000	200,000	200,000	200,000	800,000
Total		200,000	200,000	200,000	200,000	800,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve		0	0	0	0	0
CDBG		0	0	0	0	0
Total		0	0	0	0	0

Capital Improvement Plan
City of Gardner, Kansas

2011 *thru* 2015

Contact Public Works Director
Department Public Works
Type Equipment
Useful Life 20 years
Category Equipment: Technology
Priority 3 Important

Project # PWSTMT-03-10
Project Name OPTI-COM Traffic Signal System

Cash or Debt: Cash

Total Project Cost \$140,000

Description

The City's seven traffic signals and the City's emergency apparatus are not equipped with an OPTI-COM system. OPTI-COM is used throughout the Kansas City metropolitan area and nation to control traffic signals during emergency response calls. Emergency vehicles are equipped with an emitter that trips signals equipped with a receiver to an "all red" phase. This stops all traffic at the intersection to allow emergency vehicles to pass. The scope of this project includes installation of emitters on the City's five fire apparatus and three Public Safety command staff vehicles and to retrofit receivers on the six of the City's existing traffic signals. Moonlight Road and Main Street and intersection is scheduled for improvement in 2010 and an OPTI-COM receiver can be installed at that time with that project.

Justification

Safety of traveling public and public safety employees as traffic volumes increase justify this expenditure for the community.

Expenditures	2011	2012	2013	2014	2015	Total
Equip/Vehicles/Furnishings				65,000		65,000
Installation				60,000		60,000
Contingency				15,000		15,000
Total				140,000		140,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve				0		0
Total				0		0

Operational Impact/Other

The operating budget impact is negligible.

Prior

Total

Capital Improvement Plan

2011 *thru* 2015

Department Public Safety

City of Gardner, Kansas

Contact

Project # PS-03-2010
Project Name Public Safety Station No. 3 and Pumper

Type Improvement

Useful Life Unlimited

Category Buildings

Priority 2 Very Important

Cash or Debt: Debt

Total Project Cost: \$2,850,000

Description

The City of Gardner purchased land located at 167th and approximately Kill Creek Drive in 2006 to construct a Public Safety Station to serve the northwest area of the community. This tract of land was purchased to house a new Public Safety Station and to be the base for a response Pumper for fire emergencies in this area of the community.

The cost for the project are based on masonry construction with upgrades to the design for energy conservation and efficiency.

Justification

Public Safety is requesting construction of Public Safety Station No. 3 in 2014 to assist in servicing the continued growth to the northwestern areas of the community. They are also requesting the purchase of a new Pumper for this station in 2013, due to the year lead time necessary for obtaining this type of equipment.

The new Station will provide housing for fire response equipment and personal as well as other needed Public Safety operations.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design			200,000			200,000
Equip/Vehicles/Furnishings			350,000			350,000
Construction				2,300,000		2,300,000
Total			550,000	2,300,000		2,850,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve			0	0		0
General Fund			0			0
Total			0	0		0

Budget Impact/Other

Cost for maintenance and utilities of the station is estimated to be around \$30,000. Additional cost will include maintenance of the new pumper.

Capital Improvement Plan

2011 thru 2015

City of Gardner, Kansas

Contact Public Safety Director
Department Public Safety
Type Equipment
Useful Life 30 years
Category Equipment: Miscellaneous
Priority 1 Critical

Project # PS-OWS-09
Project Name Outdoor Warning Siren

Cash or Debt: Cash

Total Project Cost \$20,000

Description

The City will need to install an additional outdoor warning siren to meet coverage requirements.

Justification

Due to continued growth of the community, the City will need to site and place an additional outdoor warning siren generally in the area southwest of Gardner Lake.

Future

20,000

Total

Future

0

Total

Operational Impact/Other

None.

Capital Improvement Plan

2011 *thru* 2015

Department Public Safety

City of Gardner, Kansas

Contact Public Safety Director

Project # PS-05-2010
Project Name Public Safety and Municipal Court Complex

Type Improvement

Useful Life Unlimited

Category Buildings

Priority 3 Important

Cash or Debt: Debt

Total Project Cost: \$8,400,000

Description

The City of Gardner will eventually need to construct a facility to handle Public Safety Administration responsibilities, including investigation, animal control, evidence storage, training, short term detention and processing, and administration. Additionally, the Municipal Court functions continue to grow and this function will need large facilities and longer operations hours.

This project is to construct at 30,000 sq ft. facility on 6 acres of land. It will provide room for future expansion and the addition of any necessary out buildings. This could include the addition of an animal shelter. The facility is projected to be finished with masonry construction and with an upgraded conservation design to provide energy efficiency.

Justification

Due to the increased size of the community and its needs related to Public Safety and Municipal Court there is a need to plan and construct a Public Safety and Municipal Court complex.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Design				500,000		500,000
Land Acquisition				400,000		400,000
Construction					7,500,000	7,500,000
Total				900,000	7,500,000	8,400,000

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Capital Improvement Reserve				0		0	0
Total				0		0	Total

Budget Impact/Other

This facility will increase maintenance, utilities and other operational cost up to and including additional staffing.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Public Works
Contact Building Maintenance Supervi
Type Improvement
Useful Life 15 years
Category Buildings
Priority 1 Critical

Project # PWBM-06-09
Project Name Upgrade the City Hall HVAC control system

Cash or Debt: Cash

Description **Total Project Cost:** \$75,000
 Upgrade the City Hall HVAC control system by replacing the 26 thermostats with a centralized PC control system.

Justification
 The City Hall HVAC system has 3 independent rooftop units currently controlled by separate 26 thermostats. Coordination between zones is inefficient and inconsistent. This project would replace the thermostats with centralized PC based control system that receives data from temperature sensors. This project was recommended as part of a recent energy audited conducted by Burns & MacDonnell.

Expenditures	2011	2012	2013	2014	2015	Total
Installation	75,000					75,000
Total	75,000					75,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve	0					0
Total	0					0

Budget Impact/Other
 The current system can heat and cool in the same area, at the same time. Roof top unit will run more efficiently, use less electricity, and reduce maintenance costs. The estimated payback through reduced electric bills is less than 10 years.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Public Works
Contact Building Maintenance Supervi
Type Maintenance
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Project # PWBM-02-09
Project Name Building Roof Replacement- Energy Center Admin.

Cash or Debt: Cash

Description **Total Project Cost:** \$51,000
 Replace the Energy Center Administration building roof.

Justification
 The anticipated life of the Energy Center Administration Building roof is 20 years which will be reached in 2012. Currently, Gardner Energy is not experiencing any problems with the roof. An inspection of the roof is recommended in 2012. Replacement should be programmed in 2014 subject to the results of the inspection.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance			50,000			50,000
Engineering		1,000				1,000
Total		1,000	50,000			51,000

Funding Sources	2011	2012	2013	2014	2015	Total
Electric Fund		1,000	50,000			51,000
Total		1,000	50,000			51,000

Budget Impact/Other
 None.

Capital Improvement Plan

2011 *thru* 2015

Department Public Works
Contact Building Maintenance Supervi
Type Maintenance
Useful Life 10 years
Category Buildings
Priority 3 Important

City of Gardner, Kansas

Project # PWBM-11-09
Project Name Building Repaint Interior - City Hall

Cash or Debt: Cash

Description **Total Project Cost:** \$20,000
 Repaint the interior of City Hall. This facility was opened in 2003 and has not been repainted since it was opened.

Justification
 The interior paint of City Hall is beginning to fade from the sun is showing significant wear. It is not possible to spot paint due to the fading, therefore repainting is recommended.

Expenditures	2011	2012	2013	2014	2015	Total
Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve			0			0
Total			0			0

Budget Impact/Other

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Public Works
Contact Building Maintenance Supervi
Type Maintenance
Useful Life 30 years
Category Buildings
Priority 3 Important

Project # PWBM-04-09
Project Name Emergency Generator - City Hall

Cash or Debt: Cash

Description **Total Project Cost: \$90,000**
 Emergency generator, transfer switch gear, concrete pad and enclosure installed at City Hall. Preliminary engineering to determine location and to finalize the scope of the project is recommended in the year prior to installation.

Justification
 City Hall would be used for the Emergency Operations Command Center during a disaster. Emergency power will also keep the server network and telephone systems operating during power outages that service other locations on emergency generator, such as Public Safety.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering			5,000			5,000
Construction				85,000		85,000
Total			5,000	85,000		90,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve			0	0		0
Total			0	0		0

Budget Impact/Other
 Approximately \$1000 per year in generator maintenance and refueling for weekly exercise of the system.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Public Works
Contact Building Maintenance Supervi
Type Maintenance
Useful Life 20 years
Category Buildings
Priority 4 Less Important

Project # PWBM-05-09
Project Name Building Kitchen Rehab - Senior Center

Cash or Debt: Cash

Description **Total Project Cost: \$35,000**
 Replace or refinish the Senior Center kitchen cabinets and countertops, and rolling workstation

Justification
 This public service building was built in 1980. Cabinets and countertops are showing significant wear given that it is used nearly 365 days a year.

Expenditures	2011	2012	2013	2014	2015	Total
Maintenance				35,000		35,000
Total				35,000		35,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve				0		0
Total				0		0

Budget Impact/Other

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Public Works
Contact Building Maintenance Supervi
Type Maintenance
Useful Life 30 years
Category Buildings
Priority 5 Future Consideration

Project # PWBM-08-09
Project Name Exterior Painting - Energy Center Building

Cash or Debt: Cash

Description	Total Project Cost: \$10,000
Re-paint the exterior of the Energy Center Administration Building.	

Justification
The Energy Center Administration Building has metal siding. The paint is beginning to peel on the siding and exposing the metal to the weather.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance				10,000		10,000
Total				10,000		10,000

Funding Sources	2011	2012	2013	2014	2015	Total
Electric Fund				0		0
Total				0		0

Budget Impact/Other

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation

Contact Public Safety Director

Type Unassigned

Useful Life 20 years

Category Unassigned

Priority 1 Critical

Project # PR-11-11

Project Name Greenway Trail Low Water Crossing Replacements

Cash or Debt: Cash

Total Project Cost: \$176,000

Description

Remove the two low-water crossings and replacment with pedestrian bridges.

Justification

The low-water crossings are unsafe and have created waterflow problems. New bridges need to be installed above the 25-year floodway.

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance		88,000				88,000
Construction		88,000				88,000
Total		176,000				176,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve		0				0
Total		0				0

Budget Impact/Other

Would reduce maintenance efforts used to clear the low water crossings of debris.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Unassigned
Useful Life 5 years
Category Unassigned
Priority 2 Very Important

Project # PR-08-11
Project Name Aquatic Facility Security Cameras

Cash or Debt: Cash

Description **Total Project Cost: \$150,000**
 Add security cameras around aquatic facility and parking lots, including the overflow parking.

Justification
 Safety of the customers and residents.

Expenditures	2011	2012	2013	2014	2015	Total
Materials		150,000				150,000
Total		150,000				150,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve		0				0
Total		0				0

Budget Impact/Other

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Unassigned
Useful Life 20 years
Category Park Improvements
Priority 2 Very Important

City of Gardner, Kansas

Project # PR-09-11
Project Name Aquatic Center Stainless Steel Gutter Replacement

Cash or Debt: Cash

Description	Total Project Cost: \$275,000
Replace the stainless steel gutters located around the lap lane pool at the Gardner Aquatic Center.	

Justification
The existing gutters are approaching their useful life. Some leaking over the years has occurred. Replacment will eliminate damage concerns that failing gutter systems will create.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				275,000		275,000
Total				275,000		275,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve				0		0
Total				0		0

Budget Impact/Other

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Equipment
Useful Life
Category Park Improvements
Priority 2 Very Important

Project # PR-05-10
Project Name Airport Playground Equipment Replacement

Cash or Debt: Cash

Total Project Cost: \$25,000

Description

Playground Equipment Replacement

Justification

Much of the existing equipment is outdated and does not comply with the national safety standards. This includes the slide and climbing dome. These will be replaced with small playground unit that meets current safety standards.

Future

25,000

Total

Future

0

Total

Budget Impact/Other

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Land Acquisition
Useful Life Unlimited
Category Unassigned
Priority 3 Important

City of Gardner, Kansas

Project # PR-01-11
Project Name Greenway & Bike/Ped Trail Land

Cash or Debt: Cash

Description **Total Project Cost: \$150,000**
 The 2009 Parks System Master Plan Update outlines a number of future linear parks, greenways and pedestrian trails. Trails are significantly wider than sidewalks and provide recreation and transportation options.

Justification
 The 2009 Park System Master Plan Update indicates that there will be a need to add an additional 15 miles of trails by 2020 to achieve the goal of 0.5 miles of trail surface per 1,000 population.
 Citizen survey results indicate a strong desire to add additional trails to the Park System.

Expenditures	2011	2012	2013	2014	2015	Total
Land Acquisition					150,000	150,000
Total					150,000	150,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve					0	0
Total					0	0

Budget Impact/Other
 Land cost can varie dut to land owner dedications and/or floodways. It is estimated that 30-acres in total will be needed by 2020.
 The Parks and Recreation Department would maintain the property.

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Land Acquisition
Useful Life Unlimited
Category Unassigned
Priority 3 Important

City of Gardner, Kansas

Project # PR-03-09
Project Name Neighborhood Park Land Purchase

Cash or Debt: Cash

Description **Total Project Cost: \$850,000**
 The 2009 Park Master Plan Update outlines the purchase of neighborhood park land every other year. The potential purchase for 2012 is located within the St. Johns Trace development. The potential location for 2014 is located north of Madison School east of Waverly Road.

Justification
 The Parks System Master Plan outlines potential park locations keeping citizens within one half mile to one mile of a park, city growth justifies the development of new parks.
 Both St. Johns and Madison projects have been delayed two years due to economic downturn.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Land Acquisition		175,000		200,000		375,000	475,000
Total		175,000		200,000		375,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve		0		0		0
Total		0		0		0

Budget Impact/Other
 Budgeted in the CIP Fund, it is funded from a transfer the Park Improvement Fund. The Parks and Recreation Department will maintain the property.

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Land Acquisition
Useful Life Unlimited
Category Unassigned
Priority 3 Important

City of Gardner, Kansas

Project # PR-06-10
Project Name Community Park Land Purchase

Cash or Debt: Debt

Description **Total Project Cost:** \$3,000,000

The 2009 Park System Master Plan Update indicates the purchase of additional community park land for future growth. The plan indicates 50 acres each; 3 total; 150 acres total.

Property could range from 20 - 90 acres in size depending on final program. Community Parks that would facilitate athletic facilities such as soccer, football, baseball and softball would need to be a minimum of 40-acres in size. Additional space would be necessary for passive use or additional greenspace.

Justification

To expand the parks system as the community and community needs grow. Property may become the site for a future community center.

The national standard for community park space is five to eight acres per 1,000 population.

Future
3,000,000
Total

Future
0
Total

Budget Impact/Other

2009 estimates indicate land expense would be \$20,000/acre for 150 acres. The Parks and Recreation Department would be responsible for maintaining the property.

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Improvement
Useful Life 40 years
Category Park: Design
Priority 3 Important

City of Gardner, Kansas

Project # PR-04-09
Project Name Neighborhood Park Development

Cash or Debt: Cash

Total Project Cost: \$1,250,000

Description
 Development of a new neighborhood park would include amenities shown on the neighborhood park template plan such as playground equipment, picnic shelter, basketball court, trails and landscaping.

Justification
 To keep citizen within one half mile to one mile of a park, city growth justifies the development of new parks.
 Park development has been delayed two years due to downturn in the economy.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Construction	275,000		300,000		325,000	900,000	350,000
Total	275,000		300,000		325,000	900,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Capital Improvement Reserve	0		0		0	0	0
Total	0		0		0	0	Total

Budget Impact/Other
 General Maintenance: 332 hours per year
 Annual Equipment Repairs/Upkeep: \$2,500 per year
 Turf and Landscaping: \$2,500 per year
 Budgeted in the CIP Fund, it is funded from a transfer the Park Improvement Fund.

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Improvement
Useful Life 15 years
Category Park Improvements
Priority 3 Important

City of Gardner, Kansas

Project # PR-01-10
Project Name Trail Rehab/Replacements 2012/2014

Cash or Debt: Cash

Description **Total Project Cost: \$260,500**
 Asphalt Trail Replacement for Madison Street Bicycle/Ped. Trail and 1st loop on Gardner Greenway Trail north of Madison Street

Justification
 Expected life of the trails

Expenditures	2011	2012	2013	2014	2015	Total
Construction/Maintenance		84,500	89,000	87,000		260,500
Total		84,500	89,000	87,000		260,500

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve		0	0	0		0
Total		0	0	0		0

Budget Impact/Other
 The proposed maintenance plan calls for trails to be creak sealed every two years with a slurry seal to completed every five years. Once replaced, it is anticipated that no major repairs and replacement would be necessary for fifteen years.

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Unassigned
Useful Life 15 years
Category Park: Construction
Priority 3 Important

City of Gardner, Kansas

Project # PR-12-10
Project Name Trail Construction

Cash or Debt: Cash

Description	Total Project Cost: \$4,356,000
Asphalt trail construction	

Justification

The 2009 Parks System Master Plan Update outlines the need to develop 15-miles of trail by 2020 to meet the goal of the 0.5 miles/1000 population. Trails can be a combination of Greenway paths and Multi-use Arterial paths.

Future Potential Trails Identified on 2009 Park System Master Plan Update:
 Greenways: 20.77 miles
 Arterial Multi-use Pathways: 40.82 miles
 Kill Creek Streamway Trail: 19.54 miles

Expenditures	2011	2012	2013	2014	2015	Total	Future
Construction			1,452,000			1,452,000	2,904,000
Total			1,452,000			1,452,000	Total

Future

Total

Budget Impact/Other

Construction estimated at \$55/lf at 10' wide

Trails would be maintained by the Parks and Recreation Department. Asphalt trails would need to be crack sealed annually to prolong life.

Some funding could come from Johnson County Park District and grant opportunities.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Improvement
Useful Life 30 years
Category Unassigned
Priority 3 Important

Project # PR-15-11
Project Name Westside Park Concession/Restroom Replacement

Cash or Debt: Cash

Total Project Cost: \$250,000

Description

Replacment of worn existing concession and restroom facility.

Justification

Existing buidling has seen its useful life. Many repairs are made annually. Westside Park hosts many league games and tournaments each year. High use and visibility. The facility is not large enough for the programs and events that are held in the park.

Future

250,000

Total

Future

0

Total

Budget Impact/Other

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Improvement
Useful Life 30 years
Category Unassigned
Priority 3 Important

Project # PR-14-11
Project Name Westside Park Drainage Improvments

Cash or Debt: Cash

Total Project Cost: \$39,000

Description

Embankment, Grading and Culvert Pipe Additions.

Justification

To improve the drainage around the sports complex.

Future

39,000

Total

Future

0

Total

Budget Impact/Other

Would reduce maintenance efforts and material washout.

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Unassigned
Useful Life 20 years
Category Unassigned
Priority 3 Important

City of Gardner, Kansas

Project # PR-19-11
Project Name Westside Park Overflow Parking Lot Paving

Cash or Debt: Cash

Description **Total Project Cost:** \$0
 Pave the gravel overflow parking lot at Westside Park.

Justification
 Gravel was placed for overlow parking lot until funding became available to pave the lot.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				0		0
Total				0		0

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve				0		0
Total				0		0

Budget Impact/Other
 The City does not currently have an estimated cost for this project.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation

Contact Park and Recreation Director

Project # PR-18-11

Project Name Replace Westside Park Basketball Court

Type Unassigned

Useful Life 20 years

Category Unassigned

Priority 3 Important

Cash or Debt: Cash

Total Project Cost: \$54,000

Description

Replace the existing basketball court and goals with a new concrete court and goals.

Justification

The existing court is too small. Goals are old and placed on old telephone poles. The new court would also be moved to a better location within the park.

Basketball is a popular activity and there is only one full-size court within the Gardner Parks System. It is located at Veterans Park.

Future

54,000

Total

Future

0

Total

Budget Impact/Other

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Unassigned
Useful Life Unlimited
Category Park: Construction
Priority 3 Important

City of Gardner, Kansas

Project #	PR-07-10
Project Name	Community Park Development

Cash or Debt: Debt

Description	Total Project Cost: \$14,000,000
<p>The 2009 Park System Master Plan Update identifies the need for additional community park space as the community grows. Community parks serve both passive and active needs with its features. Size would be between 20 and 80 acres, depending on final programming. Sports facilities would need approximately 40 acres in space.</p> <p>Features could include lighted athletic facilities, parking, playgrounds, trails, picnic shelters, restrooms, and green space.</p>	

Justification
<p>With the addition of Celebration Park, the needs of the community are currently being met. As the community grows, programs will grow and expand creating a need for additional space and facilities.</p> <p>The 2009 Parks System Master Plan Update indicates that a community park shall serve a radius of one to three miles. The national standard for community parks is five to eight acres per 1,000 population.</p>

Future
14,000,000
Total

Future
0
Total

Budget Impact/Other
<p>The Parks and Recreation Department would be responsible for maintaining the park and facilities within it. General maintenance and upkeep would be determined by final program and size of the park.</p>

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Unassigned
Useful Life 10 years
Category Park: Construction
Priority 3 Important

Project #	PR-08-10
Project Name	Skate Park

Cash or Debt: Cash

Description	Total Project Cost: \$275,000
The 2009 Parks and Recreation Master Plan Update includes a skate park facility to be constructed out of concrete. The facility would most likely be developed within a community park.	

Justification
Over the years there have been a number of residents that have voiced interest in a community skate park. A number of surrounding communities have constructed such facilities, which have been heavily used and are very popular. Currently, there is no facility within Gardner city limits that supports skateboarding.

Future

Total

Future

Total

Budget Impact/Other
The facility would be maintained and operated by the Parks and Recreation Department. Daily checks and upkeep would be necessary to make sure the facility is in good condition and safe for the users.
Concrete construction would be expensive and may limit configuration changes over time, but would be necessary to prolong the life of the facility.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Improvement
Useful Life 20 years
Category Unassigned
Priority 5 Future Consideration

Project # PR-05-11
Project Name Basketball Court at Celebration Park

Cash or Debt: Cash

Total Project Cost: \$54,000

Description

Concrete basketball court with goals

Justification

To facilitate the need for outdoor basketball courts. The Veterans Park court is the only full size court in the Gardner Park System.

Future

54,000

Total

Future

0

Total

Budget Impact/Other

The Parks and Recreation Department will be responsible for maintaining the court.

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation
Contact Park and Recreation Director
Type Improvement
Useful Life 20 years
Category Unassigned
Priority 3 Important

City of Gardner, Kansas

Project # PR-02-11
Project Name Park Signage

Cash or Debt: Cash

Description **Total Project Cost: \$150,000**
 Many City parks do not include signage that could identify the name of the park and that it is owned and operated by the City of Gardner. The Parks System Master Plan proposes creating uniformed signage for all existing parks that currently do not have one. This would include Meadowbrook Park, Westside park, Stone Creek Park, Winwood Park and Brookside Park.

Justification
 Would let the citizens know the name of the parks and that they are owned and operated by the City of Gardner.

Expenditures	2011	2012	2013	2014	2015	Total
Construction				150,000		150,000
Total				150,000		150,000

Funding Sources	2011	2012	2013	2014	2015	Total
Capital Improvement Reserve				0		0
Total				0		0

Budget Impact/Other
 The Parks and Recreation Department would be responsible for maintaining the signs.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Improvement
Useful Life 20 years
Category Street Construction
Priority 3 Important

Project # PR-12-11
Project Name Gardner Lake Guardfence

Cash or Debt: Debt

Description **Total Project Cost: \$180,000**
 Install gardfence on both sides of Gardner Lake dam. Should be KDOT standards.

Justification
 Currently there is no guardfence. Could be a safety issue for cars traveling over the dam.

Expenditures	2011	2012	2013	2014	2015	Total
Construction			180,000			180,000
Total			180,000			180,000

Funding Sources	2011	2012	2013	2014	2015	Total
Street Improvement Reserve F			0			0
Total			0			0

Budget Impact/Other

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Unassigned
Useful Life 40 years
Category Park: Construction
Priority 5 Future Consideration

Project #	PR-10-10
Project Name	Community Center

Cash or Debt: Debt

Description	Total Project Cost: \$20,000,000
The 2009 Park System Master Plan Update lists the design and construction of a +/- 90,000sf community center that would host a number of indoor recreation activities, programs and events as well as many fitness opportunities. Possible features could include basketball/volleyball courts, fitness rooms, track, classrooms/multipurpose rooms, kitchen, game/media room, office space and aquatics facilities.	

Justification
Citizen survey results produced by ETC and Leisure Vision indicate a strong desire to develop such a community facility. The facility would allow for the recreation programs to expand and would support future growth.

Future
20,000,000
Total

Future
0
Total

Budget Impact/Other
The Parks System Master Plan indicates that a feasibility study would be necessary to determine what could be supported and the funding that could potentially be generated and/or needed to support the operations.
Development cost estimates provided in the 2009 Parks System Master Plan Update indicate a 90,000sf facility at \$189/sf - 275/sf or \$17-\$25 million dollars depending on final program.

Capital Improvement Plan

2011 *thru* 2015

Department Parks and Recreation

City of Gardner, Kansas

Contact

Project # PR-10-11

Type Improvement

Project Name Aquatic Center Speed Slide

Useful Life 15 years

Category Unassigned

Cash or Debt: Cash

Priority 5 Future Consideration

Description

Total Project Cost: \$150,000

Add a speed slide to the slide complex at the Gardner Aquatic Center.

Justification

The speed slide was a part of the master plan for the Gardner Aquatic Center. It was determined at the time of construction, that the City would wait to add the speed slide so that new features would keep customer interest.

Future

150,000

Total

Future

0

Total

Budget Impact/Other

The slide would be maintained by the Parks and Recreation Department.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Improvement
Useful Life 15 years
Category Unassigned
Priority 5 Future Consideration

Project # PR-06-11
Project Name Celebration Park Spray Ground

Cash or Debt: Cash

Total Project Cost: \$100,000

Description

Construct a spray ground as an extension of the destination playground.

Justification

Listed in the 2009 Parks System Master Plan Update.

Spraygrounds have become popular within surrounding city parks. Provides additional features that children can enjoy in the summer months.

Future

100,000

Total

Future

0

Total

Budget Impact/Other

The Parks and Recreation Department would be responsible for maintaining the structure. Would take daily maintenance.

Capital Improvement Plan

2011 *thru* 2015

City of Gardner, Kansas

Department Parks and Recreation
Contact Park and Recreation Director
Type Unassigned
Useful Life 30 years
Category Unassigned
Priority 5 Future Consideration

Project # PR-13-11
Project Name Stone Creek Park II & III

Cash or Debt: Cash

Total Project Cost: \$720,000

Description

Stone Creek Park Phase II and III construction.

Phase II would include adding additional trails, shelter and basketball court to the park. Phase III would include the development of the park area next to the interstate, known as I-35 park.

Justification

Follows the Stone Creek Park Master Plan. Project was phased for funding.

Future

720,000

Total

Future

0

Total

Budget Impact/Other

The Parks and Recreation Department will maintain the park and features within it.