



The City of Basehor Capital Improvement Plan [CIP] – 5 Year Budget Year: 2025



Amended December 11, 2024

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About the Capital Improvement Plan (CIP)

- A capital improvement plan (CIP) is a community planning and fiscal management tool used to coordinate the location, timing and financing of capital improvements over a multi-year period. The City of Basehor's CIP is a 5-year plan.
- Capital improvements refer to major, non-recurring physical expenditures such as land, buildings, public infrastructure and equipment. They can also include recurring physical expenditures such as road maintenance and trail maintenance.
- The City of Basehor's CIP includes the Consolidated Highway Fund, the Capital Improvement Fund, and the Bond & Interest Fund. These funds are often referred to as "the Capital Funds."
- The CIP is a working document and should be reviewed and updated annually to reflect changing community needs, priorities and funding opportunities.

Purposes of the CIP

- Ensure the timely repair and replacement of aging infrastructure.
- Provide a level of certainty for residents, businesses and developers regarding the location and timing of public investments.
- Identify the most economical means of financing capital improvements.
- Provide an opportunity for public input in the budget and financing process.
- Eliminate unanticipated, poorly planned, or unnecessary capital expenditures.
- Eliminate sharp increases in tax rates, user fees and debt levels to cover unexpected capital improvements.
- Ensure that patterns of growth and development are consistent with the comprehensive plan.
- Balance desired public improvements with the community's financial resources.

Foundation of the CIP



The City will work to secure grant and external funding opportunities for projects listed in the Capital Improvement Plan, as well as projects that support the Governing Body's annual budget priorities.



The City will use funded plans and studies to be competitive in pursuing grant opportunities as well as to receive community input through open house events. The City will also continue to pursue additional plans and studies to continue this effort.

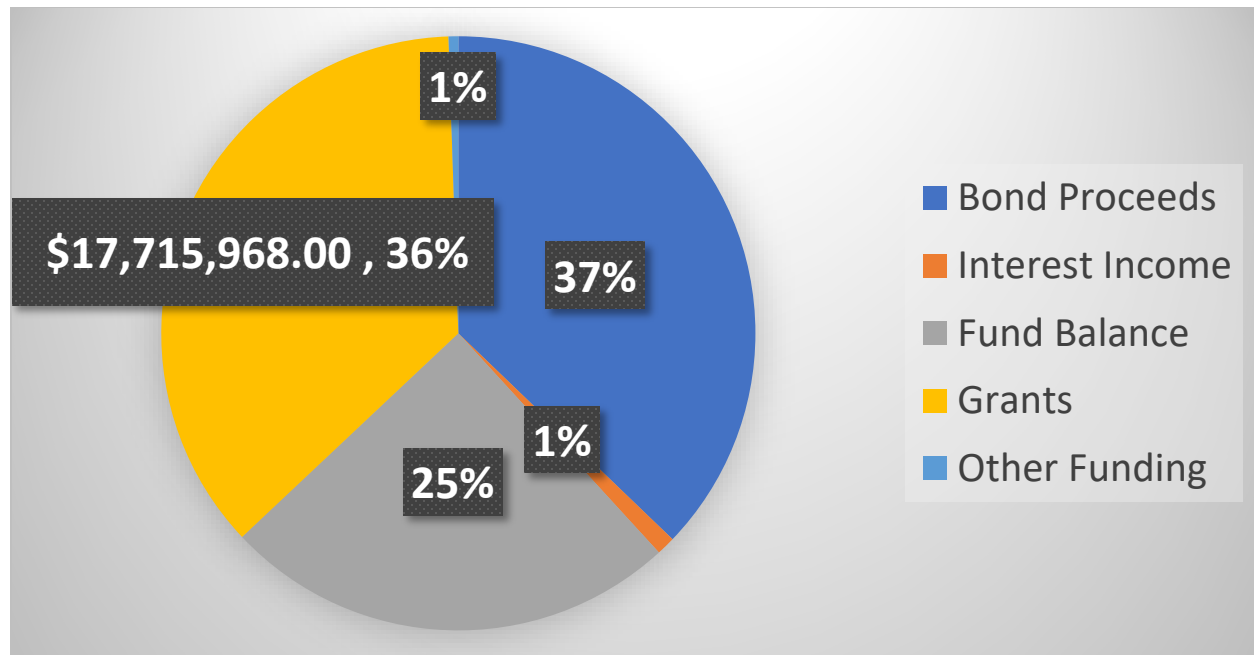


The City will work to maintain the City's AA+ bond rating which realizes cost savings when large projects require a bond issuance.

Funding of the CIP

- Consolidated Highway Fund
 - No reliance on ad valorem (property tax) support
 - Revenues
 - Local Sales/Use Tax
 - County Sales/Use Tax
 - Special City/County Hwy Tax
 - County Fuel Tax
 - Interest Income
 - Road Excise Taxes (All)
 - Expenses
 - Street Repairs & Maintenance
 - Misc. Contractual Services
 - Maintenance Materials/Supplies
 - Curbs and Gutters
 - Street Improvements
- Capital Improvement Fund
 - No reliance on ad valorem (property tax) support
 - Revenues
 - Local Sales/Use Tax
 - Bond Proceeds
 - Grants and External Dollars
 - Interest Income
 - Expenses
 - CIP Projects such as Tomahawk Park, Civic Campus, and the Modernization of 155th Street Improvements
- Bond and Interest Fund
 - Revenues
 - Ad Valorem Property Tax
 - Special Assessments
 - Transportation Development District (TDD)- Sales Tax Revenue
 - Interest Income
 - Expenses
 - Bond Payments
 - Vehicle Lease Payments

Historical Funding of the CIP Projects: 2021-2024



Additional Notes:

- The City of Basehor is investing 30.17% of its assessed value into capital improvements for the community. When comparing surrounding cities with available data, this investment is 2-3 times the investment percentage of surrounding cities evaluated.
- This snapshot shows the funding for the Capital Improvement Projects during the 2021-2024 budget years.
- 36% of the estimated \$49 million in projects comes from grants or external dollars the City has been awarded through competitive processes.
- The City has been awarded \$17,715,968 in grants and external funding for projects happening in Basehor.
- For context about what these dollars mean to Basehor:
 - To generate the same amount of dollars from property taxes, the City would have to raise the mill rate by 131.83 mills.
 - To generate the same amount of dollars from sales tax, the City would have to raise the City's tax rate by more than 15.5%.
 - To generate the same amount of dollars from fund balance, the City would have to wait until 2037 and not do any additional capital projects between 2024 and 2037.
 - These numbers were calculated with the City's assessed value in the project years.

Summary of the CIP Projects

Recurring Capital Maintenance and Expenses

Paving for Progress - Curbs
Paving for Progress - Streets
Misc. Contractual Services
Maintenance Materials/Supplies
Trail Maintenance and Landscaping
Vehicle Equipment Replacement
IT Equipment Replacement
Parkland and Trail Project Studies

Nonrecurring Public Improvements (Funded)

155th Street Improvements Project
158th Street Improvements Project
Basehor Town Center
MetroGreen Trail
Tomahawk Park Phase II
Civic Campus - Park Amenities and Parking
Civic Campus - KDOT Trails
Coralberry Trail
City Park Trail Expansion
2620 N 155th Street Facility Improvements
Basehor Town Center Trails
City Park Improvements

Nonrecurring Public Improvements (Unfunded)

Sentinel Park
Municipal Services Facility Expansion

CIP Projects Completed

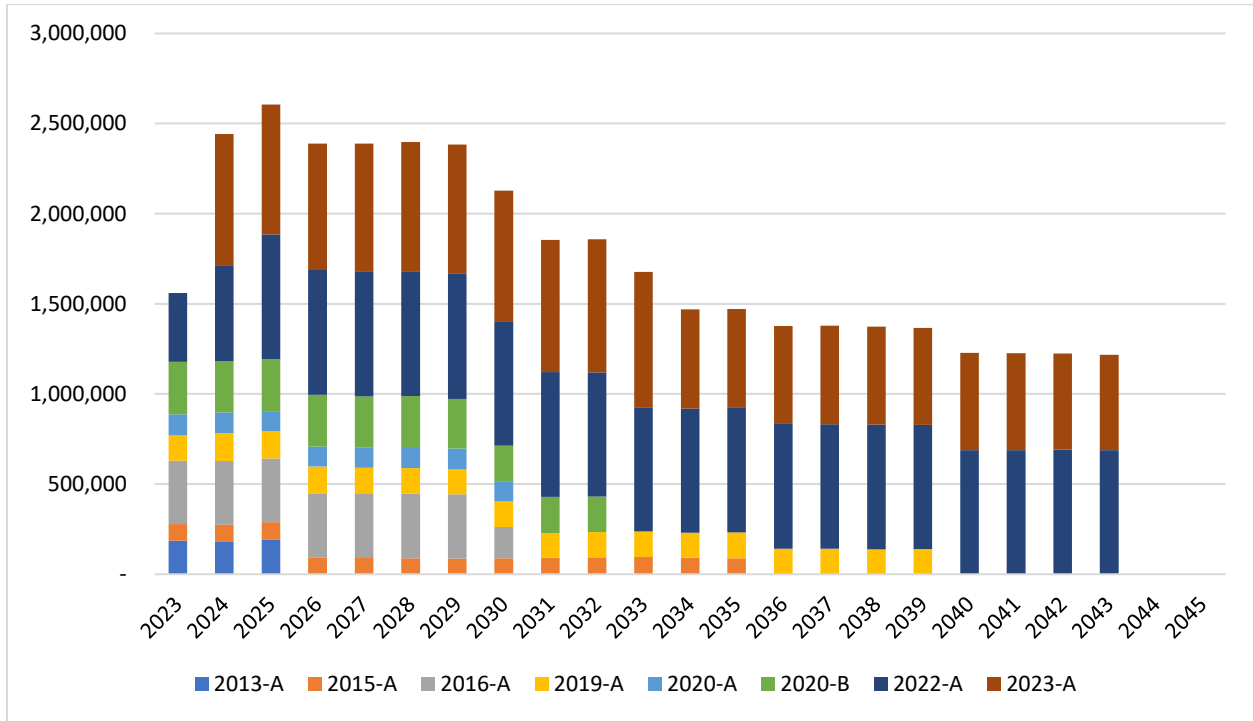
Tomahawk Park Phase I
Basehor Complete Streets Inventory
Field of Dreams Improvements Year 1
Field of Dreams Improvements Year 2
Civic Campus - City Hall and Parking
Paving for Progress - 2023
Purchase of 3 Police Vehicles - 2023

Summary of the CIP Projects (Continued)

Upcoming Projects*
Wolf Creek
Wolf Creek Spur at State
Downtown Corridor Improvements
Safety Improvements Study for State Avenue/24-40 Highway

**These projects are potential projects the City of Basehor intends to apply for grant funding. If awarded grant funding, the City of Basehor pledges to commit the required amount of matching funds to advance the projects.*

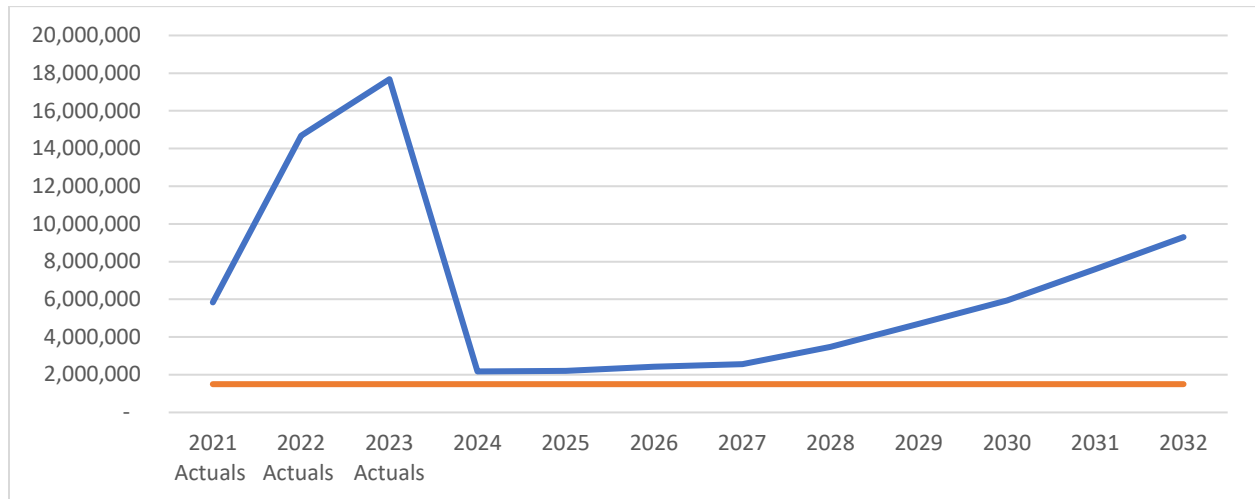
General Obligation Bond Schedule



Additional Notes:

- There is a scheduled debt issuance in 2025 for 158th Street Improvements.
- The debt limit for municipalities in Kansas is 30% of the assessed value. The City's debt percentage is 18%.
- Standard and Poor's Rating Agency affirmed the City's AA+ Bond Rating, which is the 2nd highest bond rating a City can receive. Some of the considerations that influence this rating are: growth, strong management, and strong budgetary performance.

Long Term Forecast of the Capital Funds




Additional Notes:

- The City of Basehor's financial policies require a minimum aggregate fund balance of the Capital Funds to be above \$1,500,000. As indicated in the graph above, the long-term forecast shows the ending year fund balance staying above that minimum each year.


Capital Improvement Plan Project Summary Sheet

City of Basehor

<p><u>Project Name:</u> 155th Street Improvements</p>																									
<p><u>Project Begin Year:</u> 2021</p>																									
<p><u>Project End Year:</u> 2024</p>																									
<p><u>Project Location:</u> 155th Street from Wolf Creek Pkwy to Elm Road</p>																									
<p><u>Project Description:</u> 155th St, Basehor's main street, is currently substandard with an unsafe intersection at Parallel Rd and inadequate facilities for bicyclists and pedestrians. This project will rehabilitate, modernize & improve overall safety for motorists and non-motorists alike, including addition of turn lanes as needed, stormwater improvements with adequate green infrastructure (BMPs, native grasses and street trees). Intersection at Parallel will be improved with a roundabout. These improvements will add a 10 wide Multi-Use Path for pedestrian, bicycle traffic along with a 5 wide sidewalk on opposite side of roadway. The improvements to 155th Street will make the corridor easily accessible for freight movement and ultimately convert 155th Street into Basehor's first complete street. The project design will also consider and allow for curbside drop-off zones (micro-transit and ridesharing services) will be further explored in vicinity of our high school. </p>																									
<p><u>Timeline:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">Budget Year:</td> <td style="width: 20%;">Expenditure:</td> </tr> <tr> <td>2021</td> <td>\$116,506</td> </tr> <tr> <td>2022</td> <td>\$711,226</td> </tr> <tr> <td>2023</td> <td>\$2,012,036</td> </tr> <tr> <td>2024</td> <td>\$12,075,144</td> </tr> <tr> <td>Total:</td> <td>\$14,914,912</td> </tr> </table>	Budget Year:	Expenditure:	2021	\$116,506	2022	\$711,226	2023	\$2,012,036	2024	\$12,075,144	Total:	\$14,914,912	<p><u>Funding Source:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">Fund:</td> <td style="width: 20%;">Expenditure:</td> </tr> <tr> <td>Capital Improvement</td> <td>\$3,702,069</td> </tr> <tr> <td>Consolidated Highway</td> <td>\$1,777,787</td> </tr> <tr> <td>General Fund</td> <td></td> </tr> <tr> <td>Other: MARC Grant</td> <td>\$7,435,056</td> </tr> <tr> <td>Other: ARPA Funding from Leavenworth County</td> <td>\$2,000,000</td> </tr> </table>	Fund:	Expenditure:	Capital Improvement	\$3,702,069	Consolidated Highway	\$1,777,787	General Fund		Other: MARC Grant	\$7,435,056	Other: ARPA Funding from Leavenworth County	\$2,000,000
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<p><u>Additional Notes:</u> \$2 million of ARPA Funds from Leavenworth County Engineering firm is Olsson </p>																									


Capital Improvement Plan Project Summary Sheet

City of Basehor

<p><u>Project Name:</u> 158th Street Improvements</p>																						
<p><u>Project Begin Year:</u> 2023</p>																						
<p><u>Project End Year:</u> 2026</p>																						
<p><u>Project Location:</u> 158th Street from Garden Parkway to Parallel; Parallel Road back to 155th Street</p>	<p><u>Project Description:</u> This project includes the rehabilitation, reconstruction, and modernization of the segments of Parallel Road and 158th Street that are adjacent to the site of the future Basehor Civic Campus. The project includes the construction of a new 5-foot sidewalk, stormwater improvements, and the construction of turn lanes as needed to safely access the Civic Campus site. The project ties into currently programmed and funded trail improvements along the same corridor and connects with other programmed trail improvements on 155th Street. This project length is 1.0 miles.</p>																					
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Capital Improvement Plan Project Summary Sheet

City of Basehor

<p><u>Project Name:</u> Basehor Town Center</p>																												
<p><u>Project Begin Year:</u> 2021</p>																												
<p><u>Project End Year:</u> TBD</p>																												
<p><u>Project Location:</u> 241.2 acres east of intersection at 155th Street and Basehor Blvd</p>																												
<p><u>Project Description:</u> The City of Basehor has acquired 241.2 acres of land east of the intersection of 155th Street and Basehor Blvd. This project includes environmental work, survey work, and additional services to implement the Governing Body's vision for this property. The Conceptual Land Use Plan includes an extensive trail network, public spaces that include park space and a farmer's market, commercial space, housing product that includes single-family and density.</p>																												
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<p><u>Additional Notes:</u> The City was acquired 97 acres in 2021 as a result of a settlement. The City purchased the additional 144 acres in 2023 with funding from the General Fund, not any of the Capital Funds.</p>																												

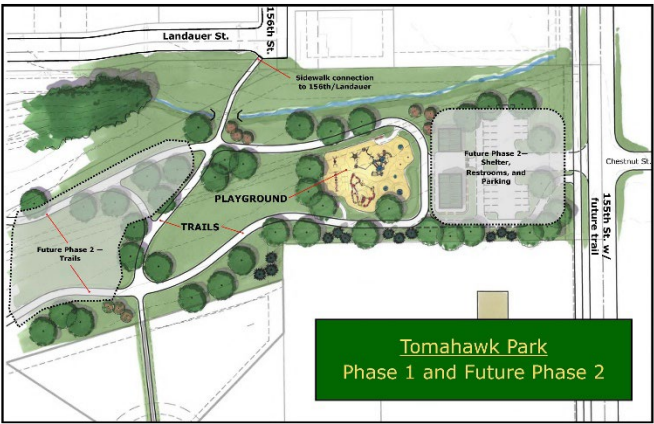
Capital Improvement Plan Project Summary Sheet

City of Basehor

<p><u>Project Name:</u> MetroGreen Trail Project</p>																					
<p><u>Project Begin Year:</u> 2021</p>																					
<p><u>Project End Year:</u> 2024</p>																					
<p><u>Project Location:</u> 158th Street from Garden Parkway to Parallel; Parallel Road back to 155th Street</p>																					
<p><u>Project Description:</u> This project implements MetroGreen and regional bikeway system in areas of greatest need and growth in the city of Basehor. Inadequate bicycle/pedestrian infrastructure exist along Parallel Rd and 158th Street leaving little options for safe mobility choices. This project directly connects to programmed improvements on 155th Street. These improvements would directly benefit existing area high school and community's Civic Campus and activity center which will include new elementary school, city park, early learning center, community library and recreational trails area. Project will include multi-use path along Parallel and 158th Street, safe pedestrian crossings, off road trail along and identified MetroGreen corridor. Project will include street trees, native grasses and stormwater BMPs.</p>																					
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<p><u>Additional Notes:</u> Olsson is the engineering firm for this project.</p>																					


Capital Improvement Plan Project Summary Sheet

City of Basehor

<p><u>Project Name:</u> Tomahawk Park Phase II</p>																								
<p><u>Project Begin Year:</u> 2024</p>																								
<p><u>Project End Year:</u> 2025</p>																								
<p><u>Project Location:</u> Tomahawk Park</p>	<p><u>Project Description:</u> Located on a 12-acre site situated between 155th and 158th Streets and west of the intersection of 155th Street and Chestnut Street, Tomahawk Park adds much needed green space to the City of Basehor. This project was made possible through the generous land donation made by Steve and Darla Miles.</p> <p>Tomahawk Park will be constructed in two phases:</p> <p>Phase I – Phase I will construct a playground and trail loop connecting to Landauer Street.</p> <p>Phase II – Phase II will construct additional trail segments, completing the connection between 155th and 158th Street. This phase will also include the construction of a parking lot, picnic shelter, and restrooms.</p>																							
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<p><u>Additional Notes:</u> Designed by Doug Pickert of Indigo Designs.</p>																								


Capital Improvement Plan Project Summary Sheet

City of Basehor


<p><u>Project Name:</u> Civic Campus Park Amenities and Parking</p>																																					
<p><u>Project Begin Year:</u> 2023</p>																																					
<p><u>Project End Year:</u> 2024</p>																																					
<p><u>Project Location:</u> 1600 N 158th Street, Basehor, KS 66007 (Civic Campus)</p>	<p><u>Project Description:</u> In 2014, the City of Basehor acquired approximately 37.6 acres of land starting at the southwest corner of 158th Street and Parallel Road, continuing along 158th Street south to the Basehor Community Library and Gray Hawk Elementary. The property then extends from 158th Street to Garden Parkway respectively. This property is the future home of the Civic Campus.</p> <p>The City of Basehor Governing Body has set the vision for this property to be a multiuse campus featuring amenities for the community. The Civic Campus will include a splash pad, an event lawn, an amphitheater, restrooms, a playground, extensive trails and other civic facilities.</p>																																				
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<p><u>Additional Notes:</u> Engineering for the project is GBA. Landscape Architect for the project is Doug Pickert of Indigo Designs.</p>																																					

Capital Improvement Plan Project Summary Sheet

City of Basehor

<p><u>Project Name:</u> Civic Campus- KDOT Trails</p>																			
<p><u>Project Begin Year:</u> 2023</p>																			
<p><u>Project End Year:</u> 2024</p>																			
<p><u>Project Location:</u> 1600 N 158th Street, Basehor, KS 66007 (Civic Campus)</p>																			
<p><u>Project Description:</u></p> <p>The City of Basehor has experienced rapid growth over the past decade. However, the City's bicycle and pedestrian infrastructure have not kept up with that growth, resulting in few safe routes for non-motorized travel and recreation. Several projects have been programmed to help accommodate this growth and create safe mobility and recreation options for our current and future residents, including the creation of an Active Transportation Master Plan (approval expected in April 2022). The City is requesting TAP funds to assist in the construction of the trail segments at the Basehor Civic Campus and Parallel Road.</p> <p>This project consists of two segments. The first segment would construct a 10-foot shared use path along Parallel Road beginning at the intersection of 159th Street and ending at the intersection of 163rd Street. This segment was identified in the draft Active Transportation Plan as a phase 1 implementation priority and connects an existing residential subdivision to existing and future activity centers via multiple programmed improvements in the area, including trail improvements along Parallel Road east of 159th Street as well as trail improvements on 158th Street and 155th Street. Both the 158th Street and 155th Street projects are currently under design.</p>																			
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Total:	\$2,050,000																		
Fund:	Expenditure:																		
Capital Improvement	\$499,906																		
Consolidated Highway																			
General Fund																			
Other: MARC Grant	\$1,550,094																		
<p><u>Additional Notes:</u></p> <p>Engineering for the project is GBA. Landscape Architect for the project is Doug Pickert of Indigo Designs.</p>																			

Capital Improvement Plan Project Summary Sheet
City of Basehor

<p><u>Project Name:</u> City Park Trail Expansion</p>																			
<p><u>Project Begin Year:</u> 2024</p>																			
<p><u>Project End Year:</u> 2025</p>																			
<p><u>Project Location:</u> Basehor City Park – 159th and Leavenworth Rd</p>																			
<p><u>Project Description:</u> The City of Basehor plans to improve the existing trail network at Basehor City Park. The City was successful in receiving a grant for these improvements. The trails will be improved in 2025.</p>																			
<p><u>Timeline:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Budget Year:</td> <td style="width: 50%;">Expenditure:</td> </tr> <tr> <td>2024</td> <td>\$100,000</td> </tr> <tr> <td>2025</td> <td>\$775,000</td> </tr> <tr> <td>Total:</td> <td>\$875,000</td> </tr> </table>	Budget Year:	Expenditure:	2024	\$100,000	2025	\$775,000	Total:	\$875,000	<p><u>Funding Source:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Fund:</td> <td style="width: 50%;">Expenditure:</td> </tr> <tr> <td>Capital Improvement</td> <td>\$518,524</td> </tr> <tr> <td>Consolidated Highway</td> <td></td> </tr> <tr> <td>General Fund</td> <td></td> </tr> <tr> <td>Other: State of Kansas Grant</td> <td>\$356,476</td> </tr> </table>	Fund:	Expenditure:	Capital Improvement	\$518,524	Consolidated Highway		General Fund		Other: State of Kansas Grant	\$356,476
Budget Year:	Expenditure:																		
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Consolidated Highway																			
General Fund																			
Other: State of Kansas Grant	\$356,476																		
<p><u>Additional Notes:</u> Engineering for the project is Olsson.</p>																			

Capital Improvement Plan Project Summary Sheet

City of Basehor

Project Name:

2620 N 155th Street Facility Improvements

Project Begin Year:

2024

Project End Year:

2025

Project Location:

2620 N 155th Street

**Project Description:**

The City of Basehor intends to keep the City's facility at 2620 N 155th Street. This was previously used as the City's City Hall facility. The City of Basehor is working with Crossland Construction to renovate and improve the facility. The intent is for the facility to be used for City purposes, as well as certain community functions.

Timeline:

Budget Year:

2024

2025

Total:

Expenditure:

\$800,000

\$1,000,000

\$1,800,000

Funding Source:

Fund:

Capital Improvement

Consolidated Highway

General Fund

Other:

Expenditure:

\$1,800,000

Additional Notes:

Crossland Construction is the proposed general contractor for the project.

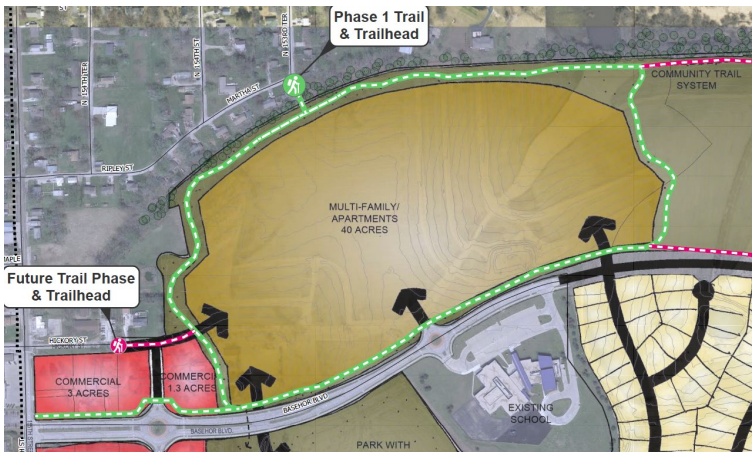
Capital Improvement Plan Project Summary Sheet

City of Basehor


<div><div><div><div><div><div></div><div>Project Name:</div></div><div>Coralberry Trail</div></div></div></div></div>	<div>Map showing the proposed Coralberry Trail route (red dashed line) connecting the Hidden Ridge Subdivision to the community at large via a safe walking/biking path. The trail starts near 166th St and Coralberry St, heading east, and then turns south towards Garden Parkway. Key landmarks include Gray Hawk Elementary School and New City Hall Community Library.</div>
<div><div><div><div><div><div></div><div>Project Begin Year:</div></div><div>2026</div></div></div></div><div><div><div><div><div><div></div><div>Project End Year:</div></div><div>2027</div></div></div></div><div><div><div><div><div><div></div><div>Project Location:</div></div><div>166th Street St to Garden Parkway</div></div></div></div></div></div></div>	
<div><div><div><div><div><div></div><div>Project Description:</div></div><div>Coralberry Trail is identified in the City of Basehor's Active Transportation Plan as a high-priority trail. It provides opportunities to connect residents of the Hidden Ridge Subdivision to the community at large via a safe walking/biking path. This trail supports the regional trail and biking system as has been identified in MARC policies and plans. This trail will connect users to high intensity activity centers including Civic Campus and Basehor Town Center via a trail network that offers opportunities for bike sharing and EV charging stations. The proposed trail is approximately 3,300 linear feet, 1 0' wide and concrete. The trail head will be located east of 166th & Coralberry and terminate near 158th & Garden Parkway. This trail will preserve and enhance the tree canopy and provide native plantings and amenities such as pollinator gardens, rain gardens, benches and bike stations.</div></div></div></div></div>	
<div><div><div><div><div><div></div><div>Timeline:</div></div><div><div><div><div><div><div></div><div>Budget Year:</div><div>2026</div><div>2027</div><div>Total:</div></div><div><div><div><div><div><div></div><div>Expenditure:</div><div>\$500,000</div><div>\$1,605,000</div><div>\$2,105,000</div></div></div></div></div></div></div></div></div></div></div></div></div></div>	<div><div><div><div><div><div></div><div>Funding Source:</div></div><div><div><div><div><div><div></div><div>Fund:</div><div>Capital Improvement</div><div>Consolidated Highway</div><div>General Fund</div><div>Other: MARC Grant</div></div><div><div><div><div><div><div></div><div>Expenditure:</div><div>\$421,000</div><div></div><div></div><div>\$1,684,000</div></div></div></div></div></div></div></div></div></div></div></div></div></div>
<div><div><div><div><div><div></div><div>Additional Notes:</div></div></div></div></div></div>	

Capital Improvement Plan Project Summary Sheet

City of Basehor

<p><u>Project Name:</u> Trails at Basehor Town Center</p>																												
<p><u>Project Begin Year:</u> 2026</p>																												
<p><u>Project End Year:</u> 2027</p>																												
<p><u>Project Location:</u> 155th Street and Basehor Blvd</p>																												
<p><u>Project Description:</u> The City owns 240 acres of undeveloped land that is known as "Basehor Town Center." (BTC) located at 155th & Basehor Blvd. The master plan provides for 40 acres of multi-family development (592 units), 40-acres of park land, commercial, community center and a farmer's market. This project consists of a 10' wide multi-use path totaling 1.3 miles in length. The trail provides connections to existing activity centers including an existing school facility. This trail will provide opportunities for recreation, tree and native species plantings, amenities and future bike sharing opportunities. This trail will connect to the improvements along 155th Street, which includes a multi-use path connection to Metro Green Trail and ultimately to the trails at Civic Campus. The total trail network will consist of nearly five-miles of trail, the majority of which is outside of roadways, providing the safest pedestrian environment. </p>																												
<p><u>Timeline:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">Budget Year:</td> <td style="width: 33%;">Expenditure:</td> <td style="width: 34%;"></td> </tr> <tr> <td>2026</td> <td>\$500,000</td> <td></td> </tr> <tr> <td>2027</td> <td>\$2,640,000</td> <td></td> </tr> <tr> <td>Total:</td> <td>\$3,140,000</td> <td></td> </tr> </table>	Budget Year:	Expenditure:		2026	\$500,000		2027	\$2,640,000		Total:	\$3,140,000		<p><u>Funding Source:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">Fund:</td> <td style="width: 33%;">Expenditure:</td> <td style="width: 34%;"></td> </tr> <tr> <td>Capital Improvement</td> <td>\$628,000</td> <td></td> </tr> <tr> <td>Consolidated Highway</td> <td></td> <td></td> </tr> <tr> <td>General Fund</td> <td></td> <td></td> </tr> <tr> <td>Other: MARC Grant</td> <td>\$2,512,000</td> <td></td> </tr> </table>	Fund:	Expenditure:		Capital Improvement	\$628,000		Consolidated Highway			General Fund			Other: MARC Grant	\$2,512,000	
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<p><u>Additional Notes:</u></p>																												

Capital Improvement Plan Project Summary Sheet
City of Basehor

<p><u>Project Name:</u> City Park Improvements</p>																	
<p><u>Project Begin Year:</u> 2025</p>																	
<p><u>Project End Year:</u> 2025</p>																	
<p><u>Project Location:</u> 159th and Leavenworth Rd</p>																	
<p><u>Project Description:</u> Basehor City Park is in need of improvements. In a previous project, the City received a significant amount of grant dollars to reconstruct the existing trail network inside the park. In addition, the City is working to evaluate the equipment of the playground on the west side of the park, the restroom facilities, the shelter houses, and other various improvements.</p>																	
<p><u>Timeline:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Budget Year:</td> <td style="width: 50%;">Expenditure:</td> </tr> <tr> <td>2025</td> <td>\$500,000</td> </tr> <tr> <td>Total:</td> <td>\$500,000</td> </tr> </table>	Budget Year:	Expenditure:	2025	\$500,000	Total:	\$500,000	<p><u>Funding Source:</u></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Fund:</td> <td style="width: 50%;">Expenditure:</td> </tr> <tr> <td>Capital Improvement</td> <td>\$500,000</td> </tr> <tr> <td>Consolidated Highway</td> <td></td> </tr> <tr> <td>General Fund</td> <td></td> </tr> <tr> <td>Other:</td> <td></td> </tr> </table>	Fund:	Expenditure:	Capital Improvement	\$500,000	Consolidated Highway		General Fund		Other:	
Budget Year:	Expenditure:																
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Total:	\$500,000																
Fund:	Expenditure:																
Capital Improvement	\$500,000																
Consolidated Highway																	
General Fund																	
Other:																	
<p><u>Additional Notes:</u></p>																	

Vehicle Replacement Schedule

Last 6 of VIN	Year	Make	Department	Recommended Replacement Year
A24116	2017	Ford	Police	2023
B64860	2017	Ford	Police	2023
A37035	2018	Ford	Police	2023
B51585	2015	Ford	Police	2024
A37036	2018	Ford	Police	2024
A12142	2019	Ford	Police	2026
A18164	2021	Ford	Police	2026
A12141	2019	Ford	Police	2026
C53401	2008	Ford	Public Works	2027
A18161	2021	Ford	Police	2027
A18163	2021	Ford	Police	2027
A18160	2021	Ford	Police	2028
D89507	2020	Ford	Police	2028
A18162	2021	Ford	Police	2028
599150	2000	Ford	Public Works	2029
E77292	1999	Ford	Public Works	2029
C15523	2015	Ford	Public Works	2029
A52636	2015	Ford	Public Works	2029
D68648	2019	Ford	Public Works	2029
B71310	2017	Ford	Police	2029
104133	2013	Ford	City Hall	2030
422203	2011	Chevrolet	City Hall	2030
C63621	2020	Ford	Public Works	2030
899037	2003	Kenworth	Public Works	2031
F08474	2021	Ford	Public Works	2032
003711	2016	Felling	Public Works	2032
C53362	2016	Ford	Public Works	2033

Additional Notes:

- The replacement schedule is subject to the allocation of funds each budget year.
- The recommended replacement year is determined by several factors, including average life expectancy of the vehicle, average miles added per year, average hours of vehicle usage per year, and additional factors.
- Per Resolution 2022-60, the City Administrator has the authority to adjust this replacement schedule provided the funds are allocated in the approved budget year.