

April Budget Workshop

April 29th, 2019 5:30 PM

City Hall

Recreation

Included is the list submitted by Marysville Sports and Rec regarding improvements to Feld Field and Lakeview Ball Complex. A few of these we can incorporate into the next couple of years of budgets. Laser leveling of the fields and updating of the bathrooms and concession stands could be put in the budget for the next three or four years. Concreting of surfaces around the fields can also be included. I have laid out what I think the next five years could look like for Feld Field and Lakeview Ball Complex.

2020	Laser Level Ball Field
	Update Feld Field Concession Stand/Bathrooms
2021	Laser Level Ball Field
	Upgrade Lakeview Concession Stand/Bathrooms
2022	Laser Level Ball Field
2023	
2024	New Bleachers – Feld Field

Included in this document is the comprehensive list of capital improvement projects for all departments, as well as separated equipment purchase lists by department. We will go over each department list to talk about the potential projects and equipment. We will also talk about some of the projects that have not been completely approved for the Water/Sewer and Street Departments.

Water/Sewer

5-Year Capital Improvement Plan

5-Year Equipment Plan

New Water Shop – We need to decide if we are going to purchase land for the new water shop or use land already owned by the city.

Street

5-Year Capital Improvement Plan

5-Year Equipment Plan

Geometric Improvement – Hwy 36 and 77 Intersection

Which option do we want to go with? Widening to the east or west?

Parks

5-Year Capital Improvement Plan

5-Year Equipment Plan

Fire Department

5-Year Capital Improvement Plan

5-Year Equipment Plan

Police

5-Year Capital Improvement Plan

5-Year Equipment Plan

Garage Addition – We are looking to add more space for evidence storage through building of a garage on to the Police Department

Administration

5-Year Capital Improvement Plan

Future Improvements to Lakeview and Feldhausen

Lakeview

1. Laser level all three ball fields. Laser level one field a year.
2. Update Concession stand and bathrooms.
3. Additional green space for soccer, flag football and practices.
4. Walking/Biking trail around Lakeview.
5. New LED lights and poles on all three fields (current one were put in in 1987)
6. New storage shed 40x40
7. Higher backstop and fencing around the infields.
8. Concrete all surfaces around the fields. (Get rid of chat rock).
9. Turf all three infields.
10. Concrete/Asphalt parking lot including entrance and exit.
11. Foul ball protection.
12. Parking lot lighting
13. Additional batting cages.
14. Lake upgrades.
15. Update dugouts. Water fountains and electricity
16. Technology to live stream games on the internet.

Feldhausen

1. Bathrooms/Concession stand upgrades
2. New LED lighting and poles. (current ones put in in 1984.)
3. Replace backstop fencing.
4. Update dugouts. (Electricity to dugouts)
5. New bleachers. (replace wooden ones)
6. Replace wood fence with a plastic type of fencing
7. Turf infield

City of Marysville, Kansas

Capital Improvement Plan

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Administration								
Computer equipment replacement	ADM - 002	4	8,000					8,000
New Central Printer	ADM-001	3		5,000				5,000
Remodel restrooms at City Hall	ADM-003	3	10,000					10,000
Meeting Room Improvements	ADM-004	3	15,000					15,000
Christmas Lights-City Hall Koester Block	ADM-005	4	6,000					6,000
Administration Total			39,000	5,000				44,000
Airport								
Reconstruct east taxilane	AP - 002	2		29,500				29,500
Widen Runway	AP - 004	4			75,000			75,000
Reconstruct west taxilanes	AP-003	3		15,000				15,000
Airport Total				44,500	75,000			119,500
Fire Department								
Replacement of Fire Station #2 behind city hall	F- 001	5	30,000	300,000				330,000
Fire Department Total			30,000	300,000				330,000
Parks, Recreation, Cemetery								
7th St. Corridor improvements - Center to Calhoun	PRC 001	3		72,000	580,000			652,000
Lakeview/Feld Field Improvement	PRC 004	3	50,000					50,000
Parks, Recreation, Cemetery Total			50,000	72,000	580,000			702,000
Police Department								
AED Units	POL-001	2		21,000				21,000
Camera System	POL-002	4	5,000	8,000				13,000
HVAC Upgrade	POL-003	3	18,000					18,000
Computer Equipment Replacement	POL-004	4	8,000					8,000
Police Department Total			31,000	29,000				60,000
Sewer Department								
Cured In Place Pipe	SEW - 001	2	300,000	300,000	300,000	300,000		1,200,000
Lagoon dredging	SEW - 002	5			400,000			400,000
Manhole Rehab	SEW - 006	3	65,000	65,000	65,000	65,000		260,000
Transfer to Reserve	SEW - 007	3	100,000	100,000	100,000			300,000
Remodel restrooms at City Hall	SEW - 009	3	10,000					10,000
Spare Lift Station Pumps	SEW - 010	2		50,000				50,000
Force Main Replacement	SEW-008	2	300,000				700,000	1,000,000
Sewer Department Total			775,000	515,000	865,000	365,000	700,000	3,220,000
Street Department								

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Broadway-14th - 15th and 15th Center to Broadway	STR 001	2		187,190				187,190
Annual Street Paving	STR 002	2	45,000	45,000	45,000	45,000	45,000	225,000
7th Street Elm to Walnut	STR 004	3	105,866					105,866
Curb and Gutter Replacement	STR 005	3	50,000	50,000	50,000	50,000	50,000	250,000
Spring 12th - 13th, 12th Walnut to Spring	STR 006	2		224,366				224,366
Walnut 8th to Trail	STR 008	2		87,780				87,780
18th Center to Carolina	STR 009	2			128,665			128,665
11th Road Geometric Improvement/Stoplight	STR 010	4			284,226			284,226
CCLIP Pavement Reconstruction - US77 to Spring	STR 011	3	1,493,884					1,493,884
CCLIP Pavement Recon - US77 Spring to Jackson	STR 012	3	120,000	1,306,589				1,426,589
11th Road South/Keystone to 11th Ter	STR 014	3		200,000	2,000,000			2,200,000
10th and Center Stoplight Sensor	STR 015	4				38,000		38,000
Walnut - 5th to 6th	STR 017	2			60,000			60,000
Elm - 5th to 6th	STR 018	2		60,000				60,000
Walnut - 4th to 5th	STR 021	2		60,000				60,000
Street Replacement	STR 022	3			180,000	180,000	180,000	540,000
Walnut, 4th - 6th	STR 023	2			320,395			320,395
Elm, 4th to 6th	STR 024	2				282,176		282,176
Jenkins, 8th - 11th	STR 025	2				395,587		395,587
Frank Marshall Drive	STR 026	2					193,116	193,116
Geometric Improvement - HWY 77 and 36 Intersection	STR 027	3				1,129,643		1,129,643
Street Department Total			1,814,750	2,220,925	3,068,286	2,120,406	468,116	9,692,483
Water Department								
Watermain replacement on Jenkins 17th to 20th	W 001	2	215,000					215,000
Replace watermain on Laramie from 15th to 20th	W 002	2		200,000				200,000
Water Line Replacement	W 005	2			200,000	200,000	200,000	600,000
Water Tower Inspection/Cleaning	W 006	3	15,000	15,000	15,000	15,000	15,000	75,000
Remodel restrooms at City Hall	W 007	3	10,000					10,000
Water Meter Replacement	W 008	3		75,000	75,000	75,000	75,000	300,000
New Water Shop	W 009	2	60,000	165,000				225,000
Water Department Total			300,000	455,000	290,000	290,000	290,000	1,625,000
GRAND TOTAL			3,039,750	3,641,425	4,878,286	2,775,406	1,458,116	15,792,983

**2020 Capital Outlay
Water & Sewer Department**

Production:

Remove Old Red Brick Building and Enclose South Shop Wall (1/3) \$50,000
Re-Rock All Roads at the Well Field \$10,000

Transmission & Distribution:

New Water/Sewer Shop (1/3) \$75,000
Skid Steer Trade In (1/2) \$1,500
Backhoe Trade In (1/2) \$50,000
Waterline Replacement: Laramie from 15th to 20th \$200,000
Replace Water Meters \$75,000

Collections:

New Water/Sewer Shop (1/3) \$75,000
Skid Steer Trade In (1/2) \$1,500
CIPP Rehabilitation \$300,000
Replace Sewer Truck \$400,000
Backhoe Trade In (1/2) \$50,000
Purchase Spare Pumps for Pump Stations that Don't Have Them \$50,000

Processing:

Re-rock All Roads at the Lagoons both Inside the Fence and Outside \$10,000
Fence Work at Lagoons \$6,000

Street replacement list

03/21/2019

1. 7 th Elm to Walnut	Rock (recommend changing to Concrete)	1 block
2. Broadway 14 th to 15 th	Brick (recommend changing to Concrete)	1 block
15 th Center to Broadway	Concrete	½ block
Spring 12 th to 13 th	Concrete	1 block
12 th Walnut to Spring	Concrete	1 block
Walnut 8 th to trail	Asphalt (recommend changing to Concrete)	1 block
3. 18 th street Carolina to Center	Asphalt (recommend changing to Concrete)	1 block
Walnut 4 th to 6 th	Concrete	2 blocks
4. Elm 4 th to 6 th	Concrete	2 blocks
Jenkins 8 th to 11 th	Concrete	3 blocks
5. Frank marshal Drive	Asphalt (recommend Changing to Concrete)	2.5 blocks

We also need to consider doing something with

12th road from highway South to property line

S. 11th road from concrete south of highway to Keystone road

N. 13th street from Carolina to Calhoun

Calhoun St. (rock section between 6th and Hendrix



6165 W. Detroit St.
 Chandler, AZ 85226
 (602) 276-0406 (800) 528-8242
 FAX: (480) 940-0313

QUOTE #

BBBQ31009

Date Quoted 4/4/2019
 EXPIRATION DATE 5/4/2019

Quote To: Account Code: 921160
CITY OF MARYSVILLE KS
 N/A
 209 NO. 8TH
 MARYSVILLE, KS 66508
 US

Ship To: Account Code: 921160
 CITY OF MARYSVILLE KS
 209 NO. 8TH
 MARYSVILLE, KS 66508
 US

Phone: 785-562-5331
Fax:
Email:

N/A
 785-562-5331

Project Title: RETAIL CHANNEL

Bid Date:
Bid Number:
Project Start Date:
Ship Before:
Quote Effective Dates: 4/4/2019 TO 5/4/2019

Terms: NET 30
F.O.B.: PPA- Delivered; freight includ
Ship Via: Truck/Common Carrier
Sales Group:
Quoted By: Andrew Chesney
Sales Office: 250- Andy Chesney

Estimated Time to Ship After Receipt of Order: Quoted at time of order

Customer: CITY OF MARYSVILLE KS
Project Title: RETAIL CHANNEL

Quote Number BBBQ31009
 Date 04-04-19

SALES TAX EXEMPT CERTIFICATE MUST BE PROVIDED AT THE TIME OF ORDER OR SALES TAX WILL BE ADDED TO YOUR ORDER

Part #	Description	Unit	Qty.	Quote Price	Ext. Price
43300-AZ03	SS60 MELTER PROPANE REV-T	EA	1	\$37,000.0000	\$37,000.0000
20017-AZ03	2" BALL HITCH REV. H	EA	1	\$150.0000	\$150.0000
24227-AZ03	7 PIN FLAT BLADE CONNECTOR RO	EA	1	\$64.7800	\$64.7800
24190K-AZ03	OVERNIGHT HEATER W/FITTING	EA	1	\$360.0000	\$360.0000
26058-AZ03	10# FIRE EXT. W/COVER REV.B	EA	1	\$240.0000	\$240.0000
26059-AZ03	FIRE EXT. BRKT REV.A	EA	1	\$95.0000	\$95.0000
70000	Freight	ea	1	\$1,800.0000	\$1,800.0000
Total					\$39,709.78

COMMENTS:

Here is the quote you requested.
 This is a budget bid.



6165 W. Detroit St.
Chandler, AZ 85226
(602) 276-0406 (800) 528-8242
FAX: (480) 940-0313

QUOTE #

BBBQ31008

Date Quoted 4/4/2019
EXPIRATION DATE 5/4/2019

Quote To: Account Code: 921160
CITY OF MARYSVILLE KS
N/A
209 NO. 8TH
MARYSVILLE, KS 66508
US

Ship To: Account Code: 921160
CITY OF MARYSVILLE KS
209 NO. 8TH
MARYSVILLE, KS 66508
US

Phone: 785-562-5331
Fax:
Email:

N/A
785-562-5331

Project Title: RETAIL CHANNEL

Bid Date:
Bid Number:
Project Start Date:
Ship Before:
Quote Effective Dates: 4/4/2019 TO 5/4/2019

Terms: NET 30
F.O.B.: PPA- Delivered; freight includ
Ship Via: Truck/Common Carrier
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Quoted By: Andrew Chesney
Sales Office: 250- Andy Chesney

Estimated Time to Ship After Receipt of Order: Quoted at time of order

Customer: CITY OF MARYSVILLE KS
Project Title: RETAIL CHANNEL

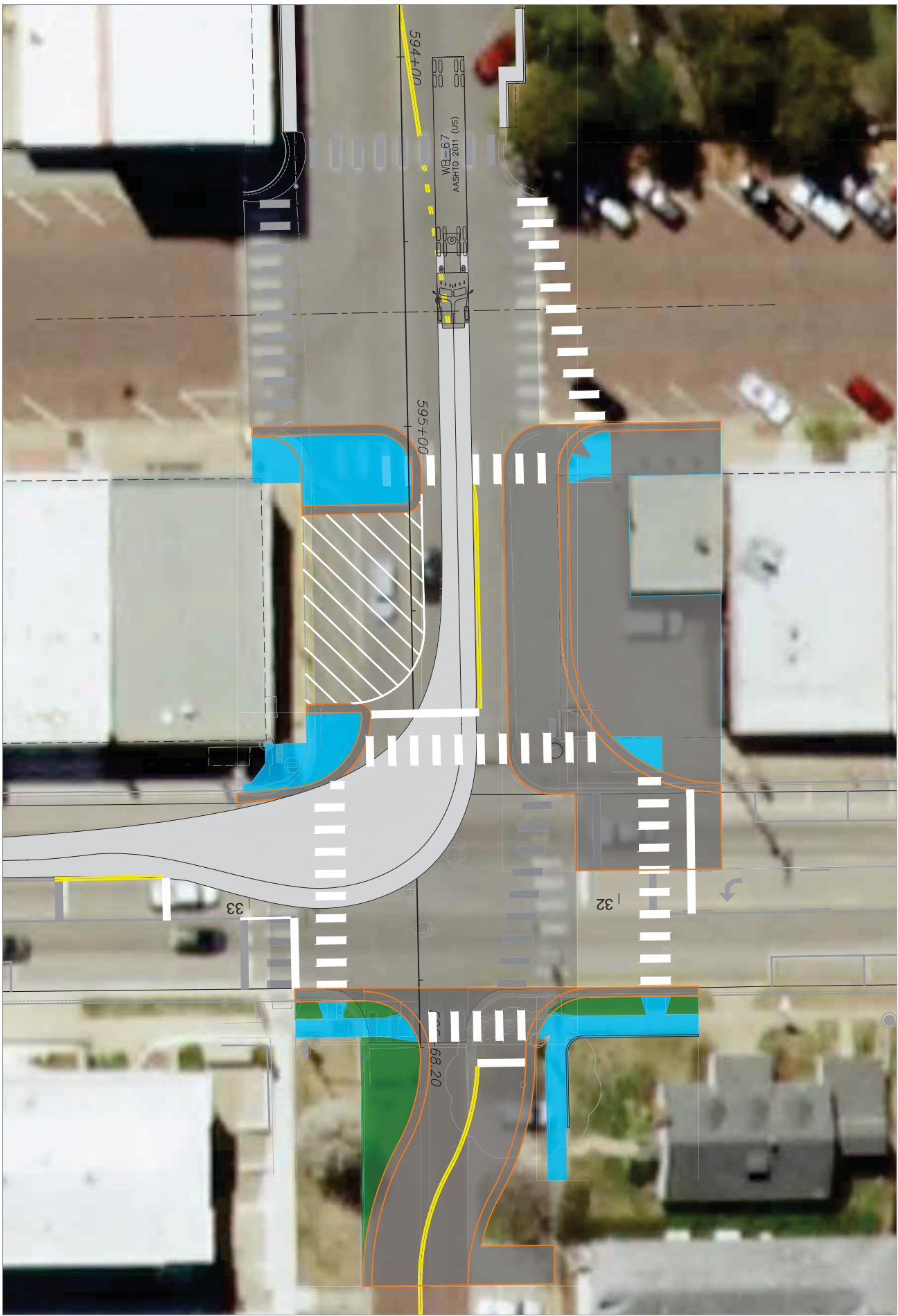
Quote Number BBBQ31008
Date 04-04-19

SALES TAX EXEMPT CERTIFICATE MUST BE PROVIDED AT THE TIME OF ORDER OR SALES TAX WILL BE ADDED TO YOUR ORDER

Part #	Description	Unit	Qty.	Quote Price	Ext. Price
46950-AZ03	SS60 DIESEL TRAILER MOUNT REV.D	EA	1	\$44,400.0000	\$44,400.0000
20017-AZ03	2" BALL HITCH REV. H	EA	1	\$150.0000	\$150.0000
24227-AZ03	7 PIN FLAT BLADE CONNECTOR RO	EA	1	\$64.7800	\$64.7800
26058-AZ03	10# FIRE EXT. W/COVER REV.B	EA	1	\$240.0000	\$240.0000
26059-AZ03	FIRE EXT. BRKT REV.A	EA	1	\$95.0000	\$95.0000
70000	FREIGHT	ea	1	\$1,800.0000	\$1,800.0000
24190	Heater - Fire Rod Heater - Fire Rod	EA	1	\$360.0000	\$360.0000
Total					\$47,109.78

COMMENTS:

Here is the quote you requested. Freight is included.



BG Project No. 18-1187M		CITY OF MARYSVILLE KANSAS US-77 WIDENING		Plans Prepared by:		NO. REVISIONS DATE INITIALS	
Sht. No. Total Shts.		WIDENING TO THE WEST				11	
1 3							

CEMETERY & PARKS
5 YEAR IMPROVEMENT PLAN

CEMETERY

Pave the road north of the chapel to match the rest of the streets in the Cemetery. Price around \$31,051.

Pave the drive and parking in front of shops. Price around \$18,102.

Get a better burial directory for the Cemetery. The one we have is not very easy to change out names every year and is in poor shape.

PARKS

Build a large shelter between the pool and tennis courts (20ft. x 40ft. or larger) with water, electricity and counters.

Make a basketball court in the area that Simmons auditorium was. Around \$8,000 depending on how thick it's poured.

EQUIPMENT

Replace the 96 Chev. S-10 with a ¾ ton 4x4 flat bed. The S-10 is too small to be useful to use anymore. Replace the 97 Chev. ½ ton 4x4 with ¾ ton 4x4. The truck is in constantly in need of small repair and rusting out.

Could use a Police truck for 1 replacement.

Cab for the 900D Grasshopper. Approx. \$4,000

Snow blade for the 900D Grasshopper. \$2660

5 year Vehicle Replacements - Parks and Cemetery Department

Vehicle Type with Description (i.e. Ford F-150, Supercrew, Diesel, etc.)	Vehicle #	Vehicle Year	Notes (Any information that might help the process)	Year Vehicle is Expected to be Replaced					
				2019	2020	2021	2022	2023	2024
Chevy Flat Bed 3/4 Ton	543	1994	Transmission Leaks, balljoints need replaced, has four new tires that could go on another vehicle, just need chasis to put the flat bed on.	40000					
Chevy S-10	542	1996	Rust and seat problems, been worked on for fuses going out and electrical problems, low miles, too small for most uses.		40000				
GMC 4x4 1/2 Ton	544	1997	Runs decent, just old age and high miles. Needs seat repair, rust getting bad.			40000			
Bucket Truck			It has 35' boom; could use a 60' boom for a lot of our work (tree work, x-mas lights on Koester Block, ballfield lights).				100000		

