



Ted Henry
City Manager





- Police
- Municipal Courts



- Parks
- Green Space



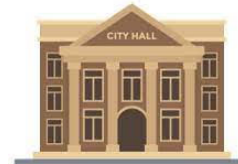
- Construction and maintenance of City Streets



- Recreational Facilities
- Adult Education Programs
- Festivals & Events



- GO Debt Payments for land and large projects



- Civic Engagement
- Public Square



- Planning
- Civil Engineering
- Building Permits & Inspection
- Enforcement of Local Ordinances
- Professional Licenses

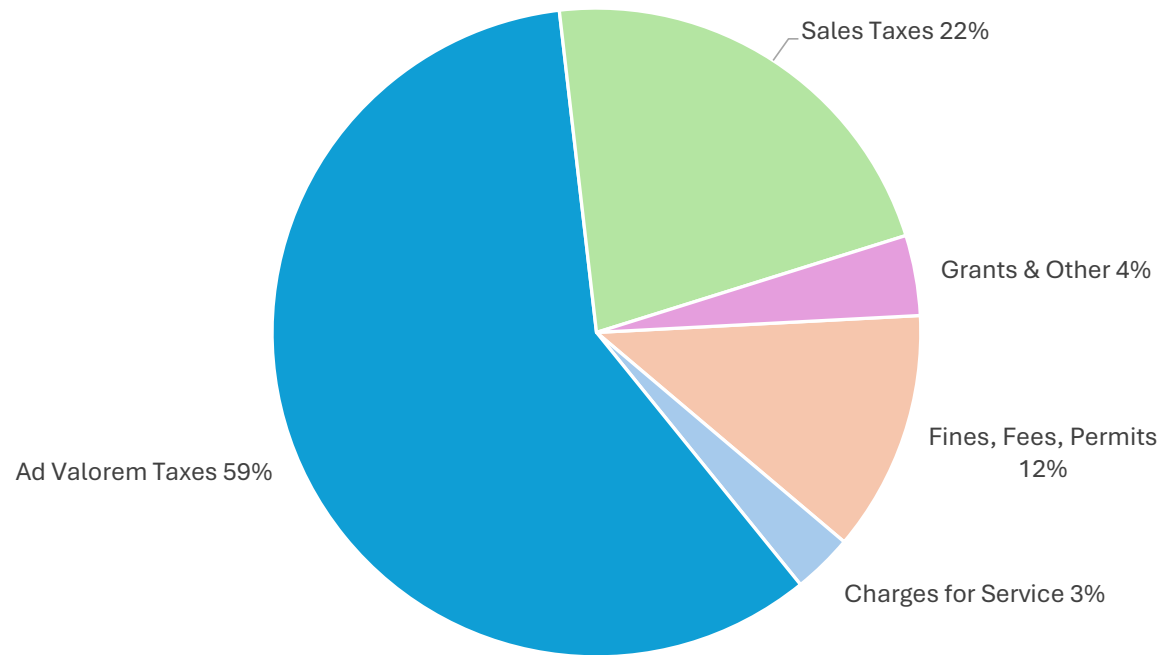


- Administration
- Finance
- Legal



\$10.6M

In fy27 budgeted revenues





\$10.6M	In fy27 budgeted revenues
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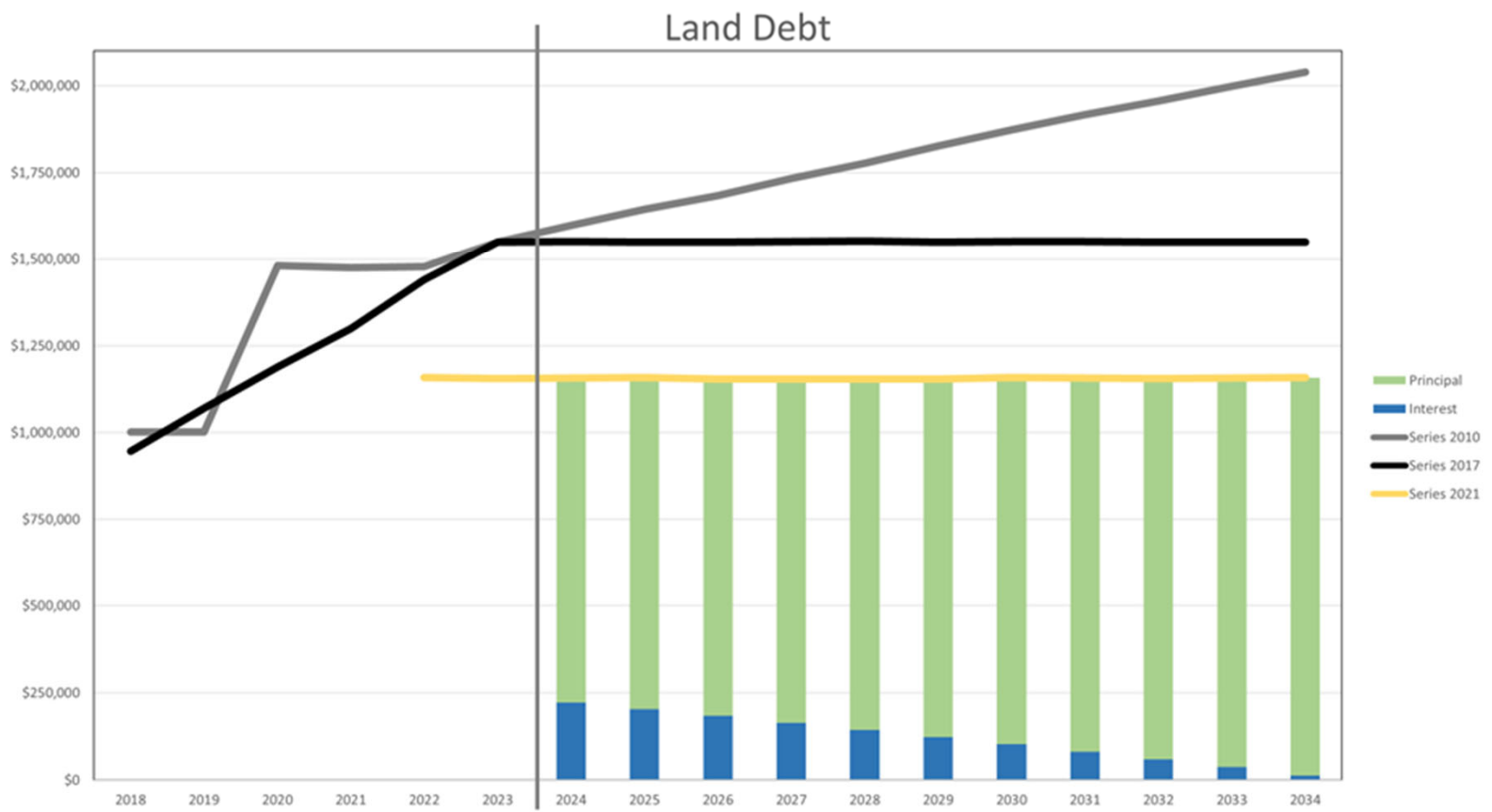
-\$2.2M for debt payments

-\$5.2M for employees (5-6 FTEs below Park City and Maize)



\$7.4M for debt and employees (70%)







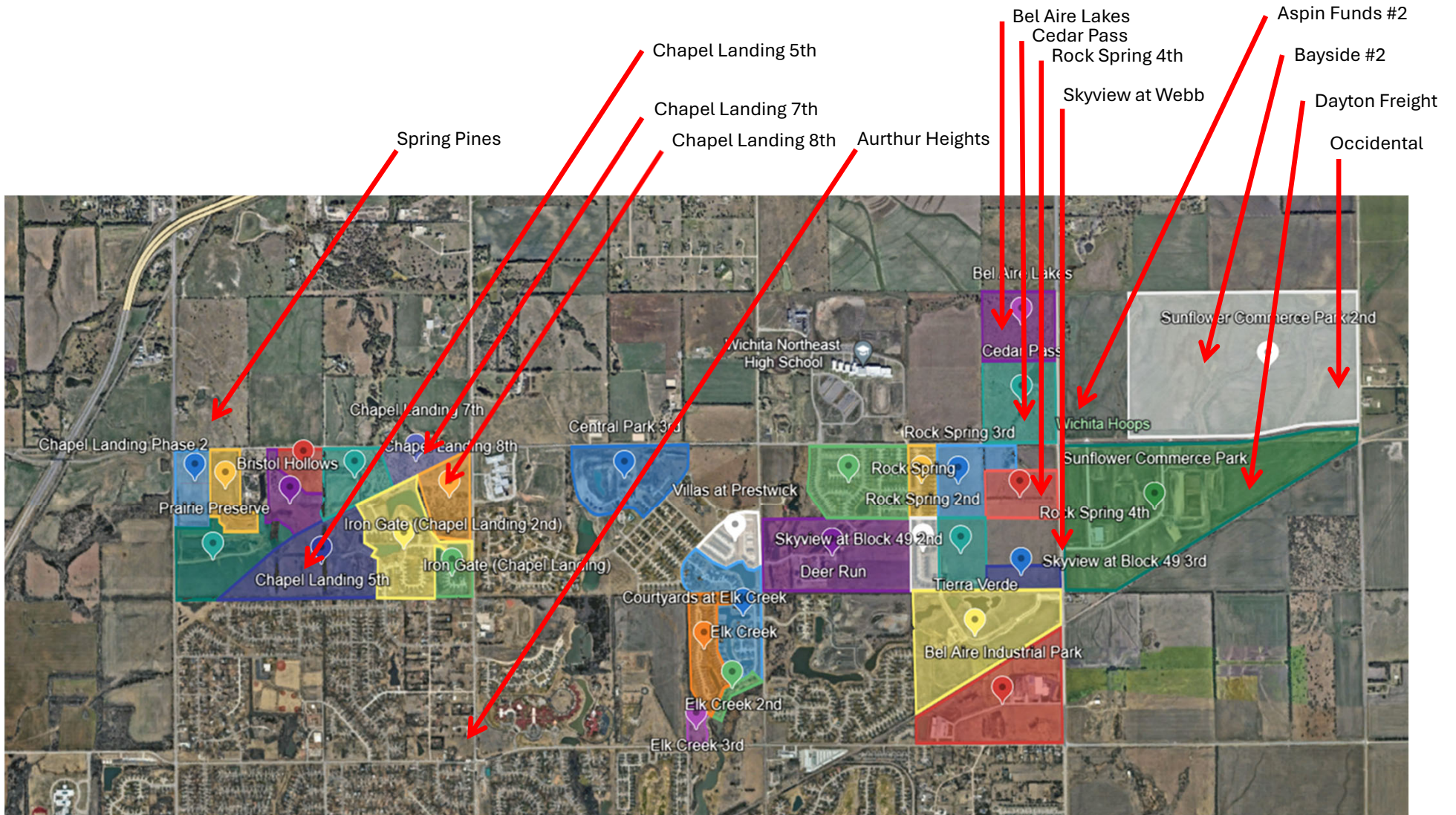
6,000 or calls for service (PD)
4,000 work orders (PW)
72 miles of water lines maintained
64 miles of sewer lines maintained
2 water towers
6 lift stations
23,000 Recreation Center users (REC)

641 Permit Issued (P&Z)
1,000s Building Inspections (P&Z)
384 Code Enforcement Cases (P&Z)

3,240 invoices paid (ADMIN)
10,000s calls (ADMIN)
100,000s emails (ADMIN)



- Policy Updates
 - City Zoning and Subdivision Codes
 - ~~Building Codes~~
 - Purchasing Policy
 - Water Code
 - ~~Waste Connections Contract~~
 - Salary Study
 - Short Term Rentals
 - ~~Airport Zoning~~
 - Many Others (Smoking, Golf Carts, Fireworks)
- Constantly updating priorities and how best to serve the public
 - Facilities, Street Improvements, Court, Ways to Provide Services
- Water and Sewer Improvements
 - CCUA Sewer Plant
 - Wichita Water Contract
 - 2026 Water Line Replacement
 - SCADA System Upgrade
- Community Relations
 - Community Engagement, Marketing,
 - Support for our Boards, Chamber, and Events (250th Birthday)





\$10.6M	In fy26 budgeted revenues
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-\$2.2M for debt payments

-\$5.2M for employees (5-6 FTEs below Park City and Maize)



\$7.4M for debt and employees (70%)





insurance

IT support (with necessary upgrades)

utilities

for audit, video storage, legal services, communication, cleaning

for bldg. repairs, pest control, outsourced studies, outsourced engineering

for rec instructors, mowing, code compliance, other

fuel, vehicle repairs, maintenance

agricultural supplies, trees, irrigation systems,

office equipment, furnishings, supplies, postage, publications

uniforms, safety equipment, training, memberships, police supplies

special assessments (city hall, other), websites/advertising, grants

events, recreational equipment, construction materials, other

building upkeep

large equipment reserve (replacement vehicles, truck, equipment)

\$1.8M contracts and commodities (17%)



+



=

87%



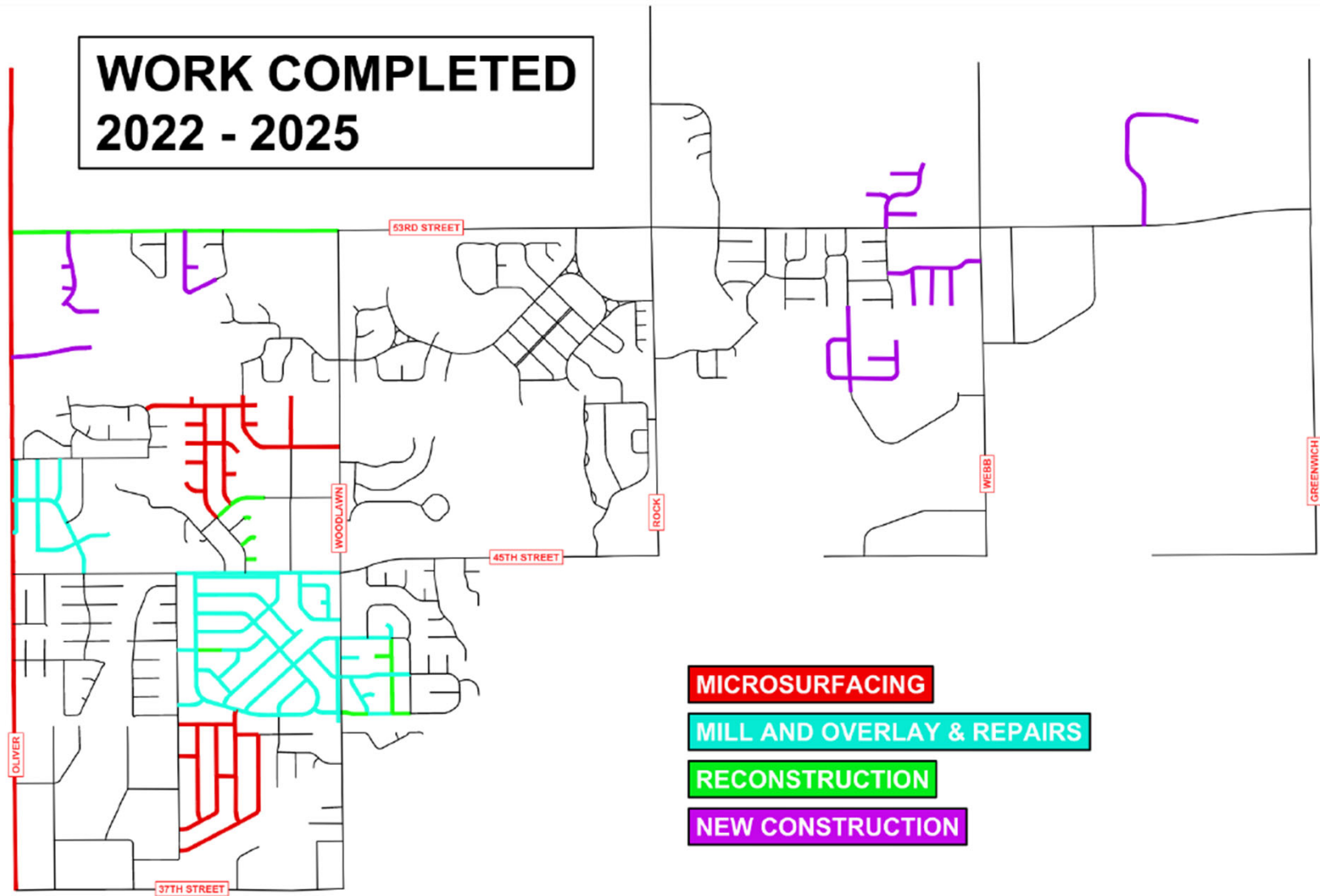
\$1.4M	Estimated revenues remaining (13%)
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\$850,000	Street Maintenance Program (8%)
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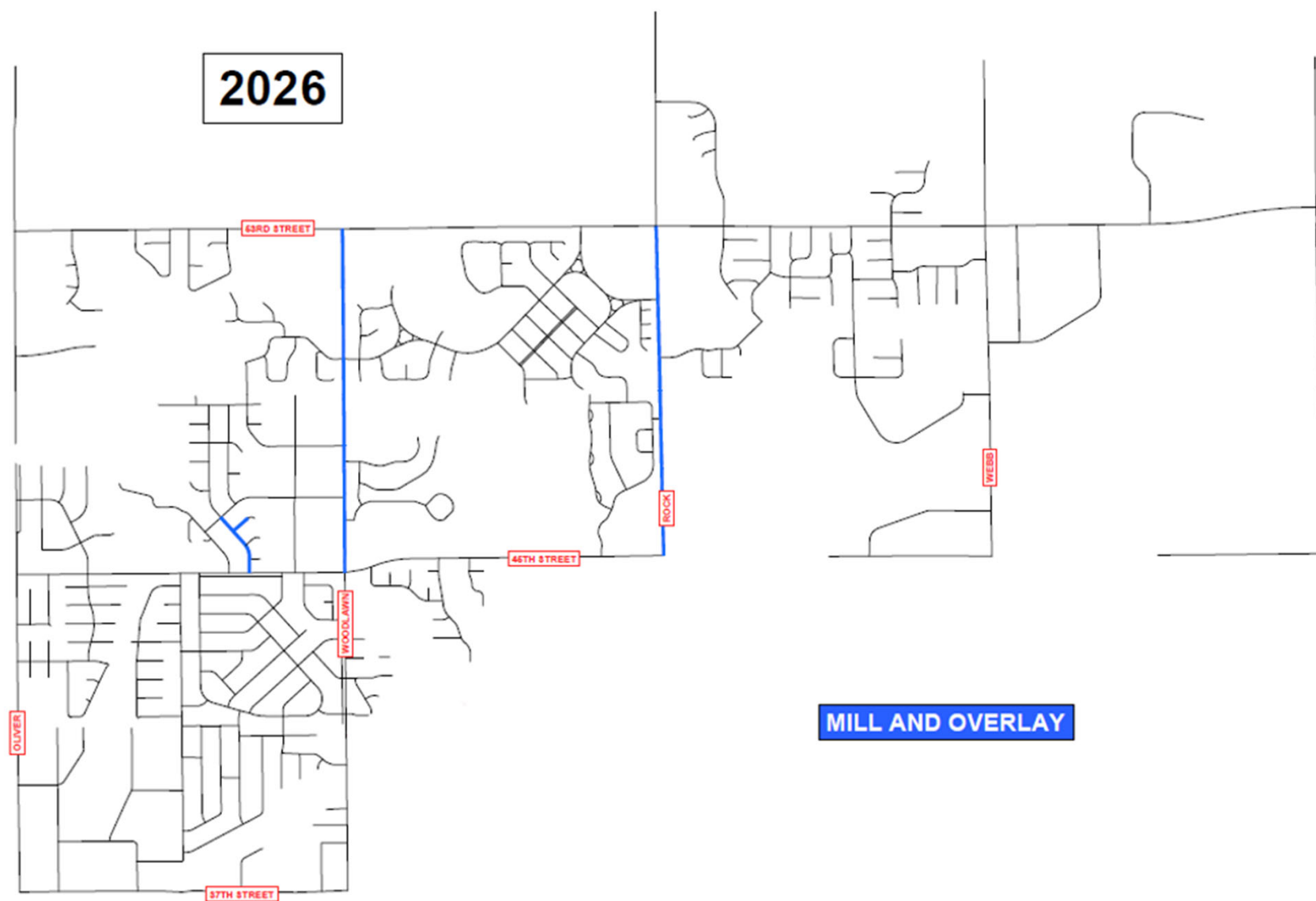
- \$100,000 Equipment Reserve Transfer
- \$35,000 Pool Coping
- \$15,000 Sidewalk Reimbursement Program
- \$400,000 CIP Reserve
- \$0 Remaining Funds



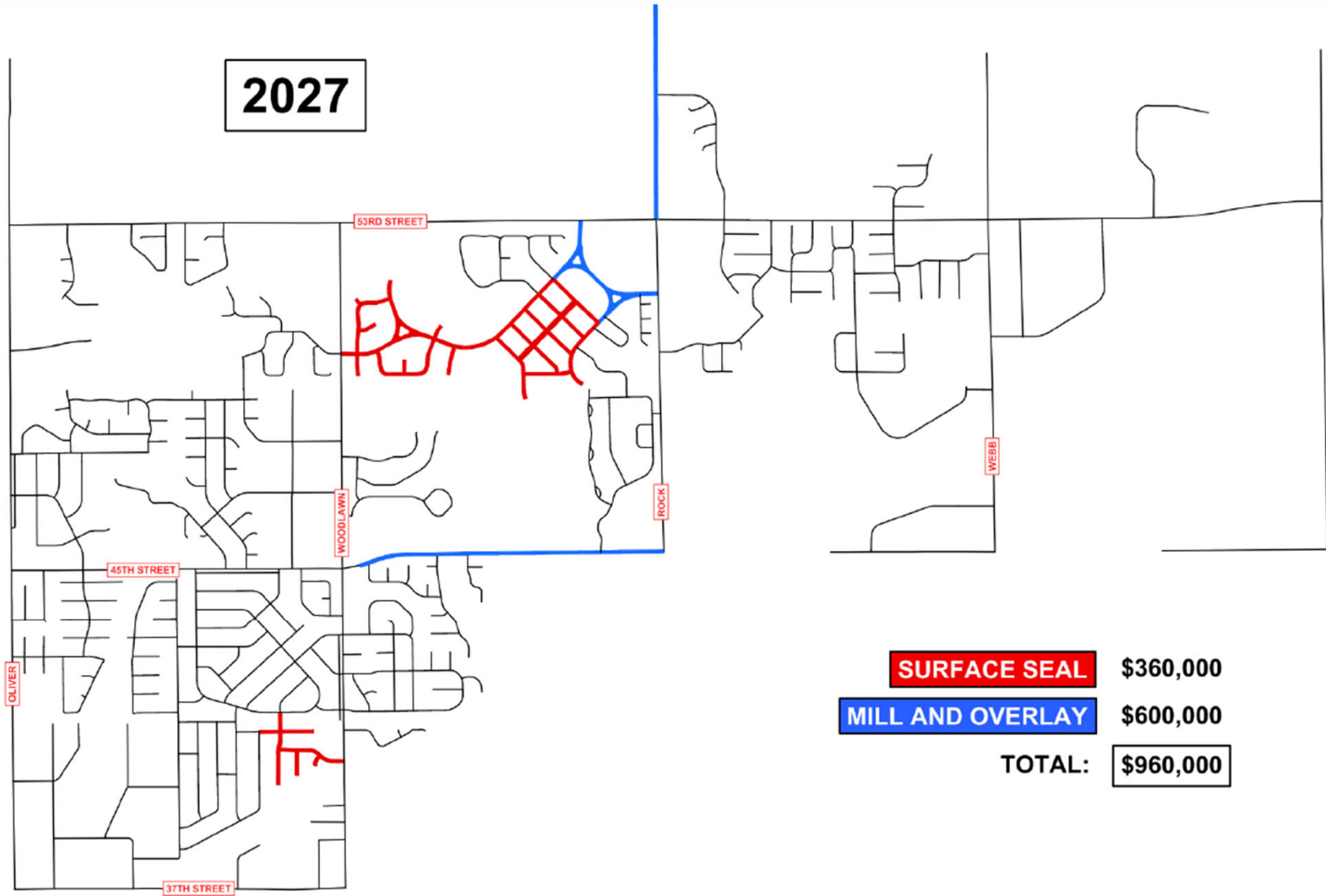
WORK COMPLETED 2022 - 2025



2026



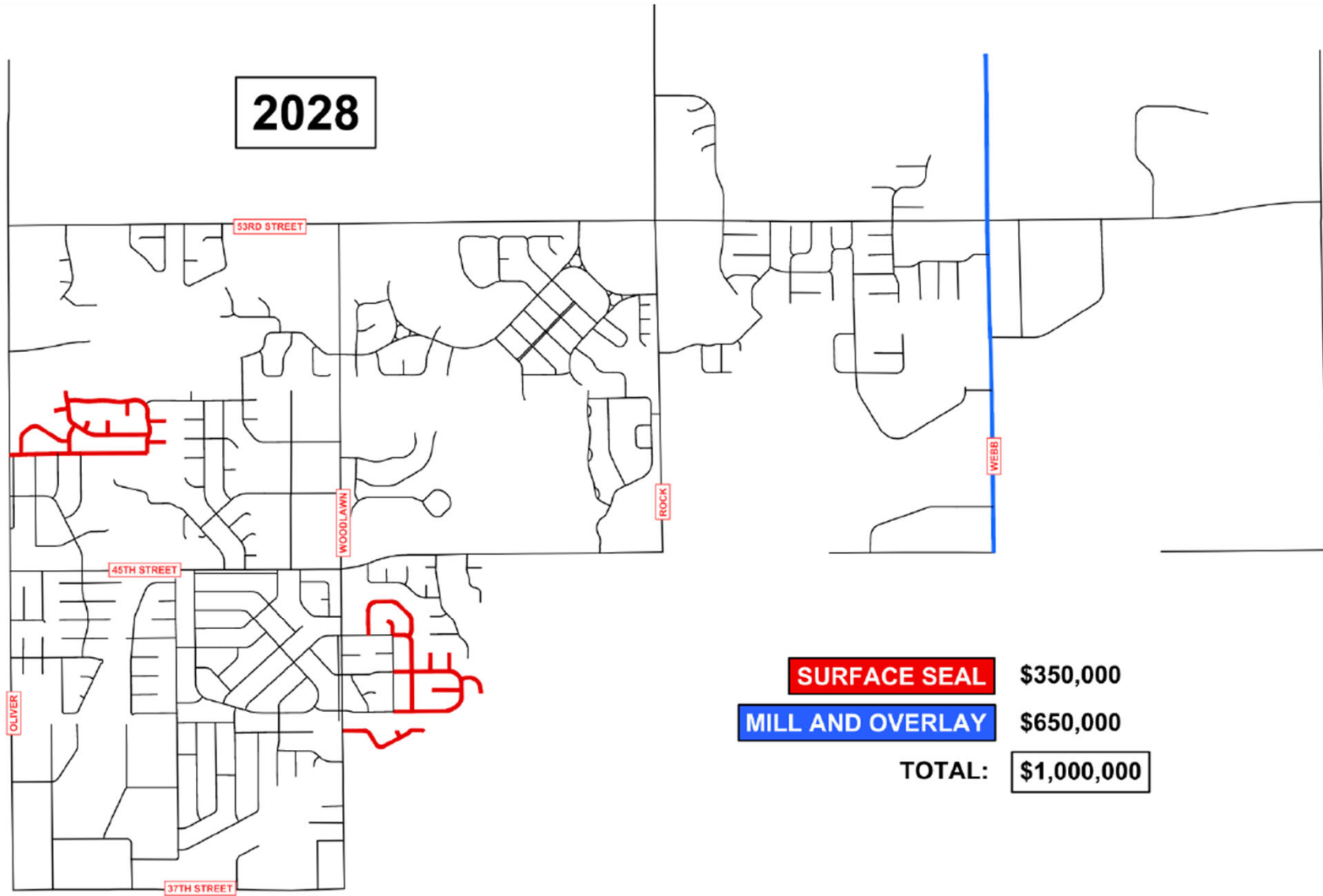
2027



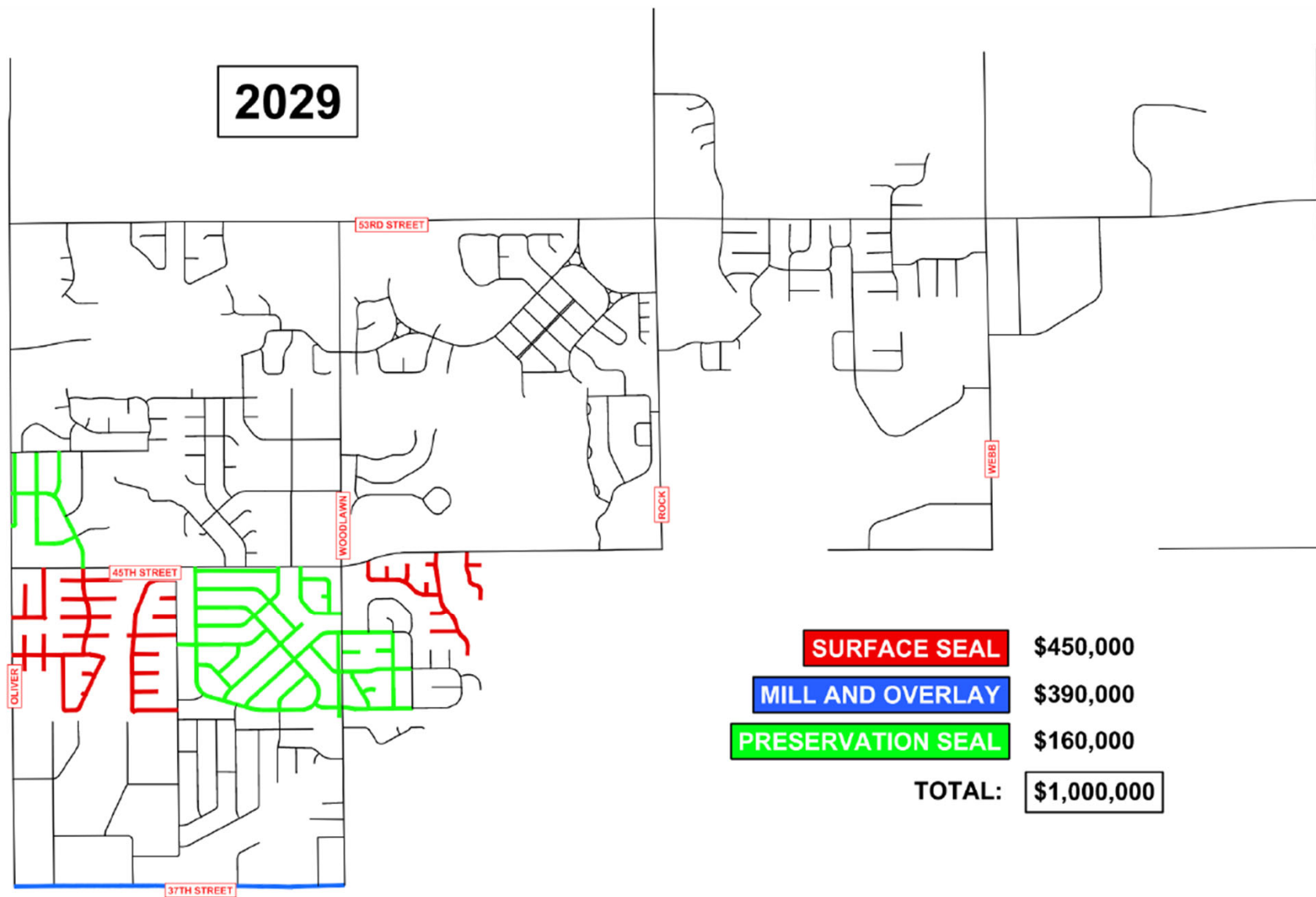
SURFACE SEAL \$360,000

MILL AND OVERLAY \$600,000

TOTAL: \$960,000



2029



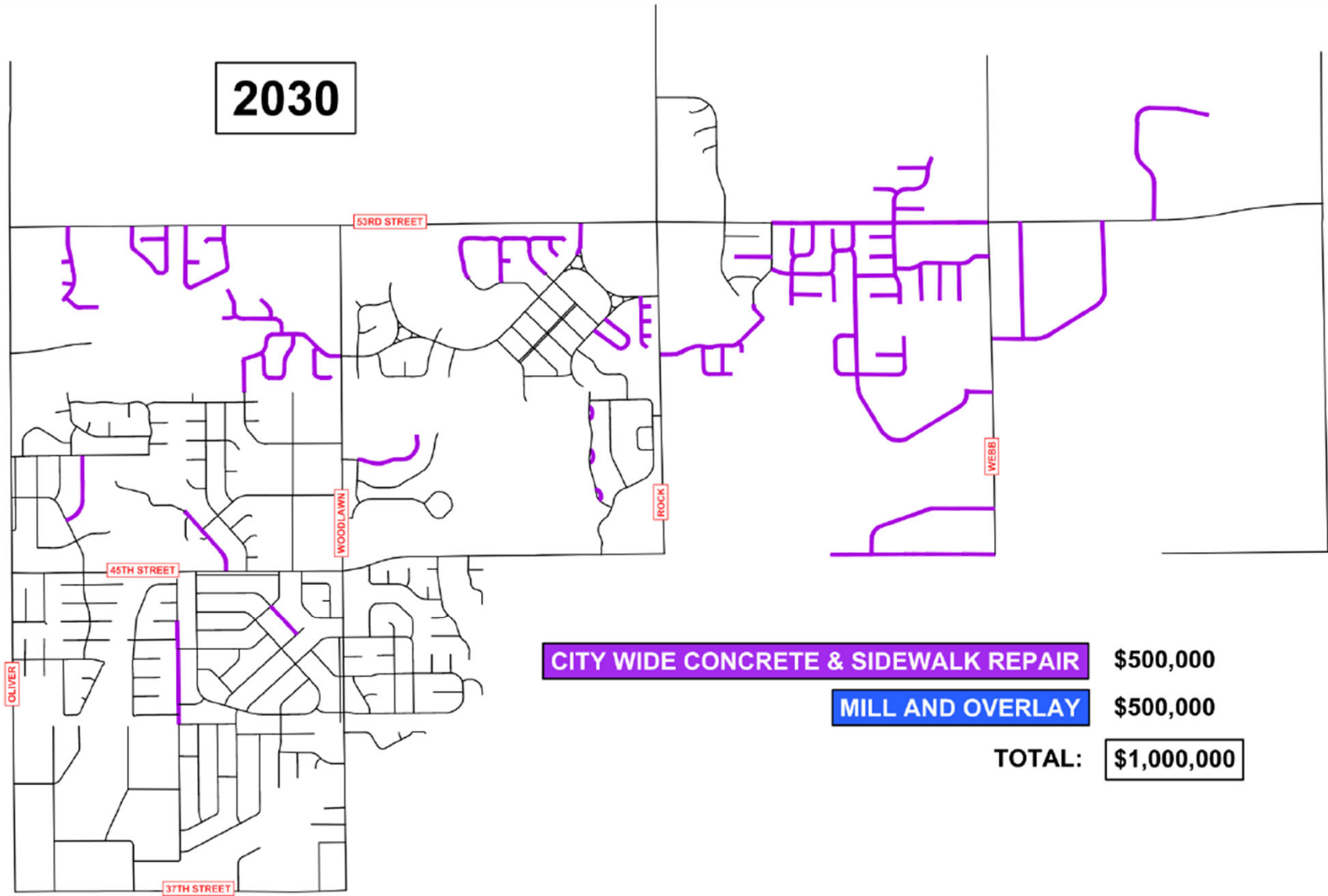
SURFACE SEAL \$450,000

MILL AND OVERLAY \$390,000

PRESERVATION SEAL \$160,000

TOTAL: \$1,000,000

2030



CITY WIDE CONCRETE & SIDEWALK REPAIR

\$500,000

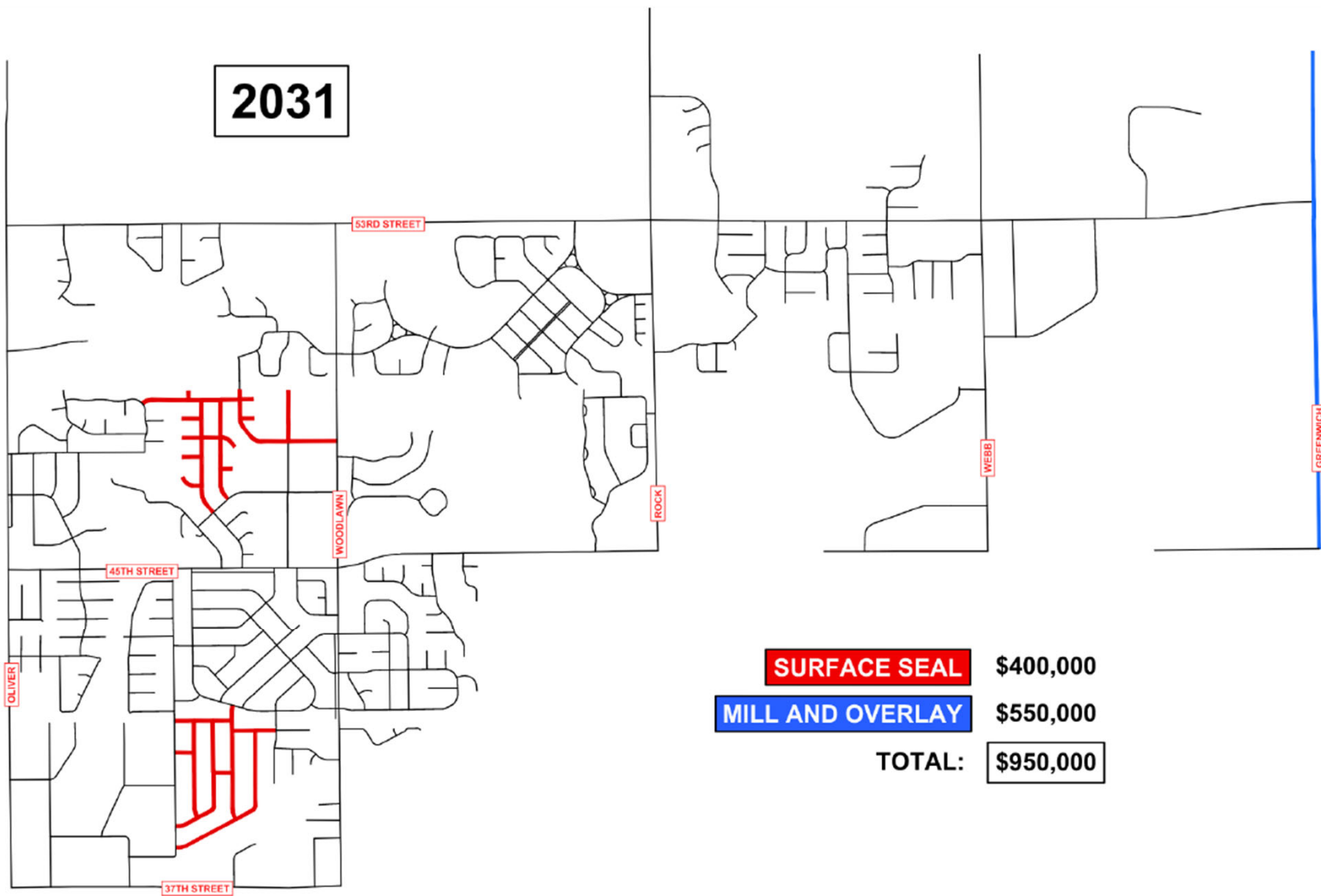
MILL AND OVERLAY

\$500,000

TOTAL:

\$1,000,000

2031



SURFACE SEAL \$400,000

MILL AND OVERLAY \$550,000

TOTAL: \$950,000



\$1.4M	Estimated revenues remaining (13%)
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\$850,000 Street Maintenance Program (8%)

\$100,000 Equipment Reserve Transfer

\$35,000 Pool Coping

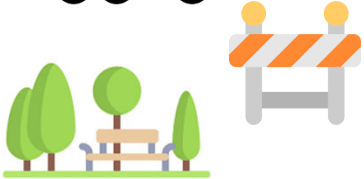
\$15,000 Sidewalk Reimbursement Program

\$400,000 CIP Reserve

\$0 Remaining Funds







\$1.4M	Estimated revenues remaining (13%)
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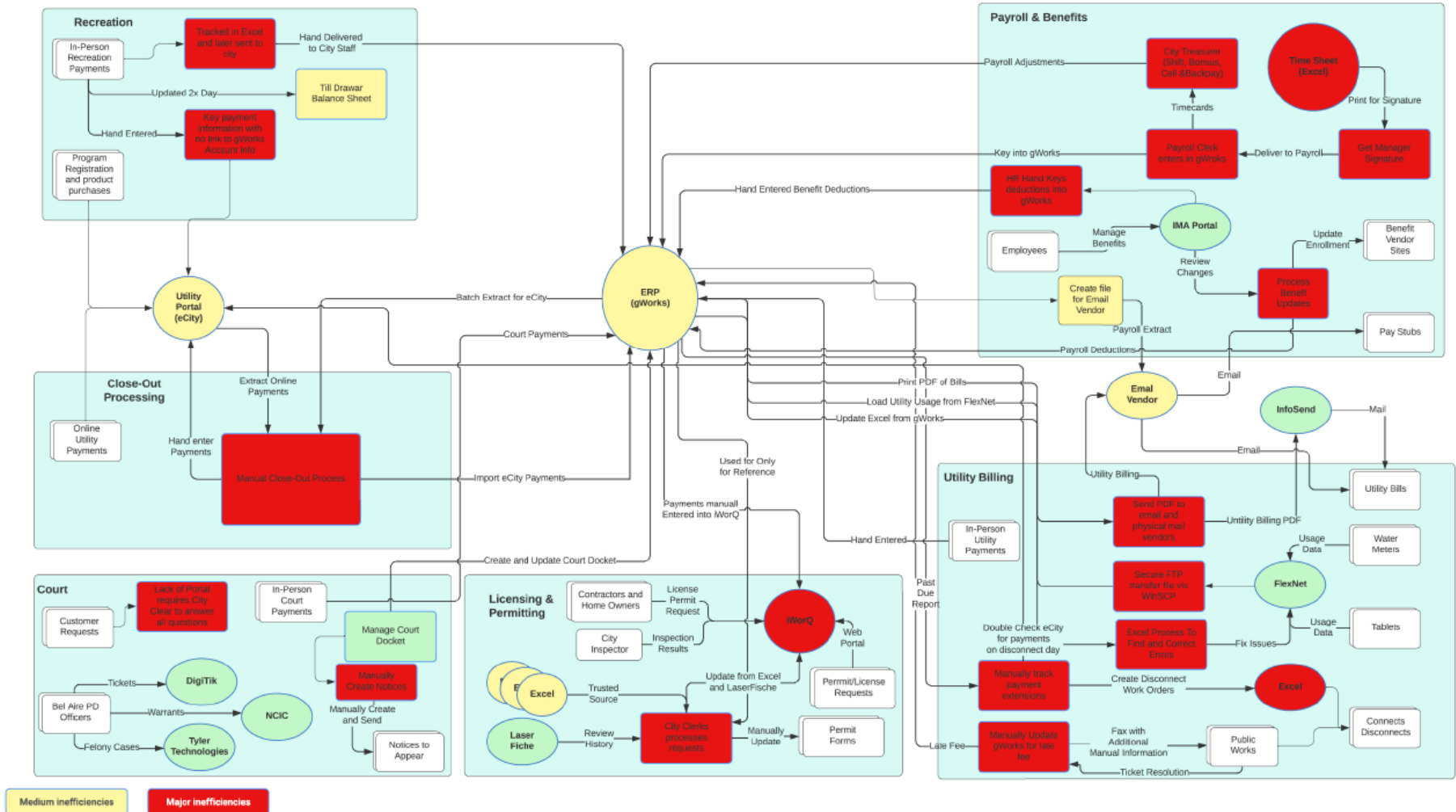
\$850,000 Street Maintenance Program (8%)
\$100,000 Equipment Reserve Transfer
\$35,000 Pool Coping
\$15,000 Sidewalk Reimbursement Program

\$400,000	CIP Reserve
\$0	Remaining Funds

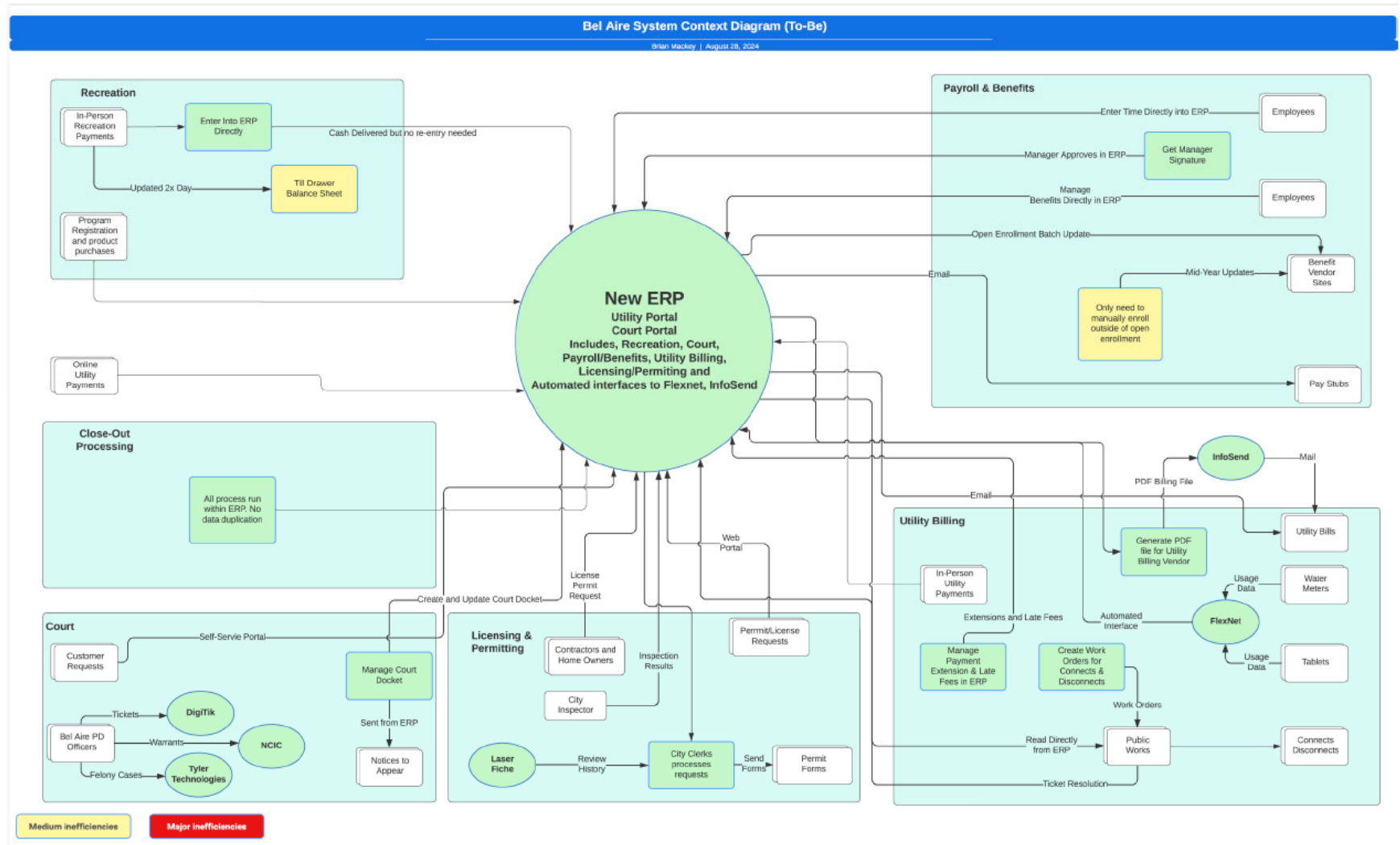
High Level View of Current Technology Stack

Bel Aire System Context Diagram (As-Is)

Brian Mackey | June 24, 2024



High Level View of Strategic Technology Stack



















line 1		CIP Reserve (cash)	Debt Service	
line 2	Current Fund Balance	\$1,710,158		
line 3	Annual Budget Transfer 2026	\$415,000		
line 4	Annual Budget Transfer 2027	\$415,000		
line 5	Annual Budget Transfer 2028	\$415,000		
line 6	Annual Budget Transfer 2029	\$415,000		
line 7	Annual Budget Transfer 2030	\$415,000		
line 8	Annual Budget Transfer 2031	\$415,000		
line 9	Annual Budget Transfer 2032	\$415,000		
line 10	Annual Budget Transfer 2033	\$415,000		
line 11	Annual Budget Transfer 2034	\$415,000		
line 12	Total Estimated Resources Available	\$5,445,158		
line 13				
line 14	53rd Street Reconstruction		\$210,000	2028
line 15	45th Street from Woodlawn to Oliver (est. \$5M)		\$415,000	2030
line 16	Reconstruction of Woodlawn		TBD	
line 17				
line 18	HVAC (City Hall)	\$200,000		
line 19	Upgrade Security Cameras and add keyless Entry (All Facilities)	\$300,000		
line 20				
line 21	Architecture/Engineering Study (City Hall)	\$50,000		
line 22	Remodel/Construction per the Approved Plans	\$1,500,000		
line 23				
line 24	Recreation			
line 25	Architecture/Engineering Study (Recreation Center)	\$50,000		
line 26	Remodel/Construction per the Approved Plans	\$4,000,000		
line 27				
line 28	Parks			
line 29	(New) Skyview Park	\$500,000		
line 30	Bel Aire Park	\$1,350,000		
line 31	Brookhouser Park	\$150,000		
line 32	Central Park	\$150,000		
line 33	Denise Park	\$100,000		
line 34	Alley Park	\$0		
line 35	Recreation Center Park	\$0		
line 36	Eagle Lake Park	\$0		
line 37				
line 38	Pool			
line 39	Replaster and Other	\$200,000		
line 40				
line 41	Sidewalks			
line 42	Recreation Center to Alley Park	\$300,000		
line 43				
line 44	Sidewalk Grant Program x9 years	\$135,000		
line 45				
line 46	Total Expenditures	\$8,985,000		
line 47	Ending Balance	-\$3,539,842		



Example: Verkada Comprehensive Package (Cameras, Entry Control, Monitoring)

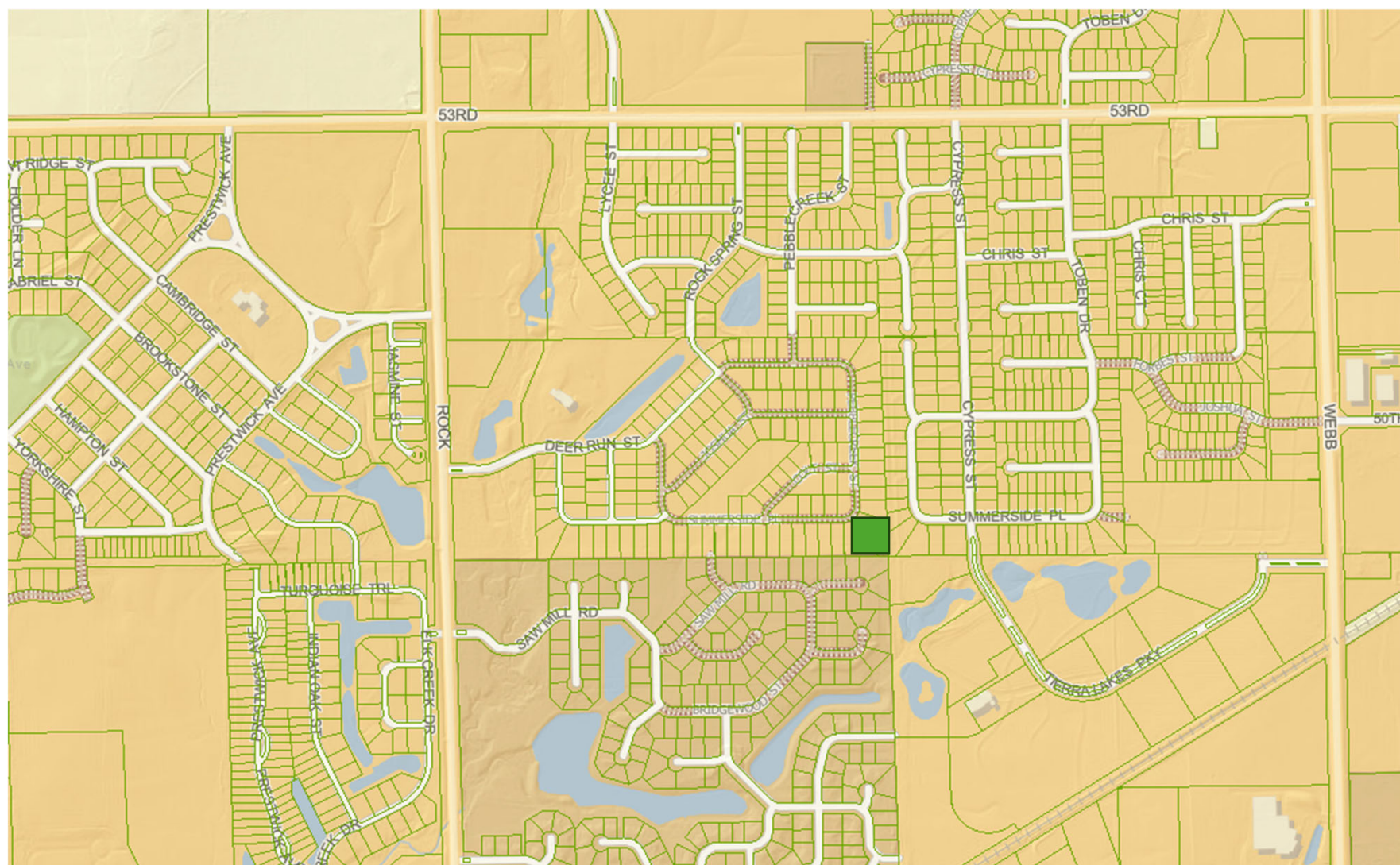
One vendor example to show what a single-platform package looks like. Not a recommendation and not a quote. Figures are Verkada published MSRP as of July 2026 plus estimated labor.

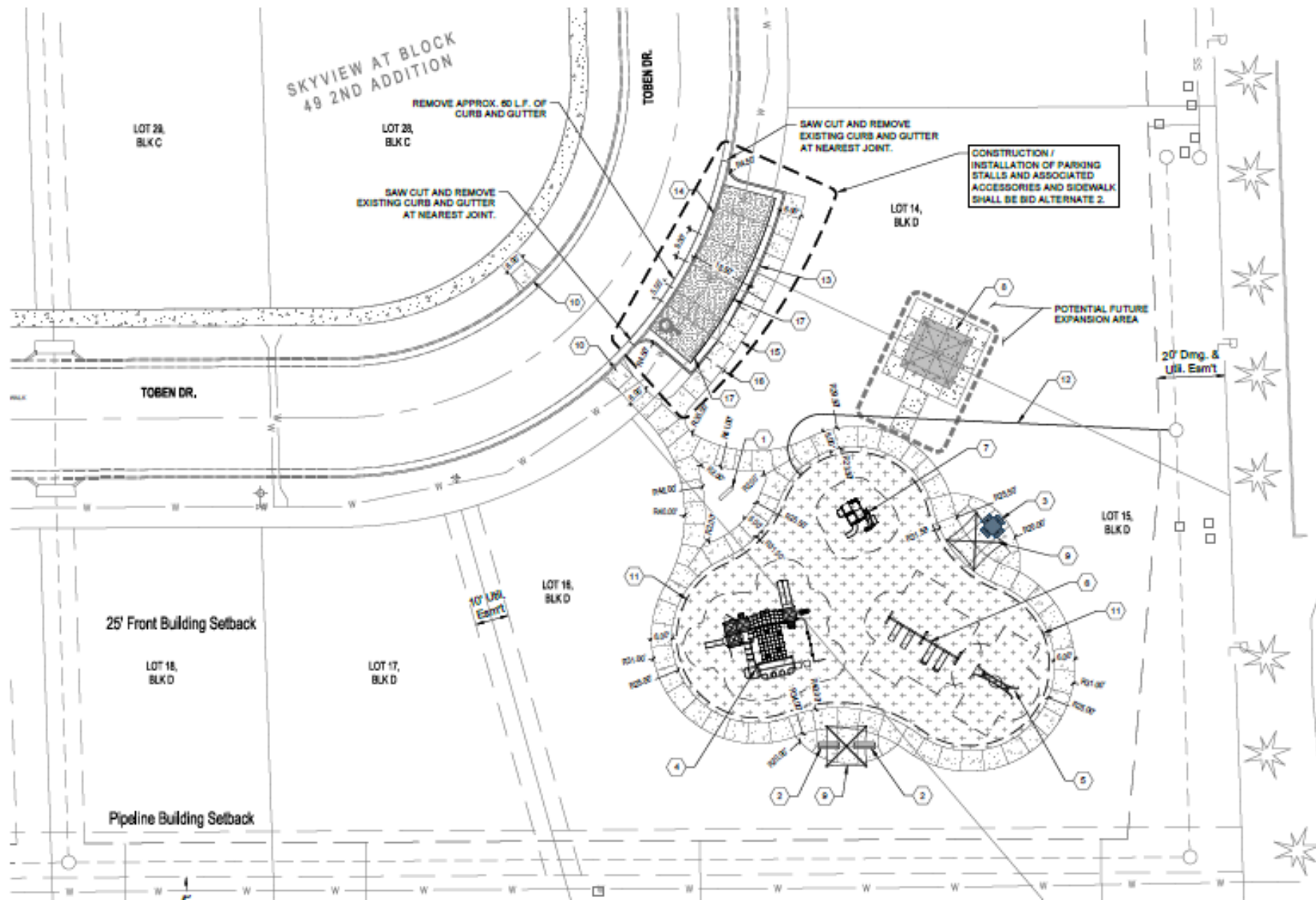
Component	Detail	Cost
Cameras (40)	23 indoor CD43 5MP domes at \$1,199, 17 outdoor CD43-E 5MP domes at \$1,399	\$51,400
Access control (29 doors)	AC62 16-door plus four AC42 4-door plus one AC12 controller, five AD64 exterior readers, 24 AD34 interior readers, cards and mobile credentials	\$28,000
Alarms (3 sites)	BP52 panels, keypads, door and motion sensors, sirens	\$7,800
Viewing stations (2)	VX52 for PD dispatch and Facilities	\$1,100
Mounts and accessories	Weather shields, junction boxes, PoE injectors	\$5,000
Hardware subtotal	Verkada published MSRP	\$93,300
Less municipal discount	15 to 25 percent is typical through a reseller or cooperative contract	\$70,000 to \$79,000
Installation	40 cameras, 29 doors, 3 alarm panels. Assumes existing cable is reusable .	\$75,000 to \$110,000
Year 1 licenses and monitoring	Cameras \$250 to \$450 each per year, doors \$150 to \$250 each per year, Video Alarms site license \$1,500 per site per year with professional monitoring included	\$19,000 to \$30,000
Year 1 total		\$164,000 to \$219,000
Five-year total	Year 1 plus four years of licensing and monitoring	\$240,000 to \$340,000

Notes on this example

- Licenses are mandatory, not optional. Cameras stop recording to the cloud if licensing lapses. Multi-year terms lower the annual rate.
- Government-grade NDAA and TAA compliant models carry an -F suffix and cost roughly 20 percent more. If federal grant money touches any part of this, those are the models required.
- No on-site recorders or server room, which is why [install](#) labor is lower than a traditional system. The tradeoff is the recurring cost.
- Wireless locks (AL54 series, \$1,399 each) are an alternative for the 24 interior doors. Higher hardware cost, much lower install labor since each door does not need to be wired back to a controller.
- Verkada is sold through resellers. The City would buy from an authorized integrator, not from Verkada directly.

Cooperative purchasing: Verkada holds an OMNIA Partners public sector contract. Genetec (OMNIA #R250204), Everon (Sourcewell), and most other major security vendors and integrators hold similar awards. Buying off a cooperative contract skips the formal bid cycle and typically returns 15 to 25 percent off list, roughly \$14,000 to \$23,000 on the hardware above. The same leverage applies to whichever vendor the City selects, and to items 2 and 3 on the front page. Confirm current contract status before relying on it.











needed repairs



RECOMMENDATIONS

Bel Aire Recreation Complex

- Keep up with the needs of the community
- Building remodel, expansion, or both
- Add destination playground
- Add multi-sport play
- Activate shelter area

cost estimate

DEMO	\$80,000
PAVEMENT	\$550,000
BUILDING IMPROVEMENTS	\$1,500,000
DESTINATION PLAYGROUND	\$800,000
EXISTING PLAYGROUND UPDATES	\$60,000
PLAZA	\$500,000
DOG PARK	\$50,000
ATHLETICS	\$300,000
SITE FURNISHING	\$50,000
LANDSCAPE	\$15,000
TOTAL	\$3,762,000

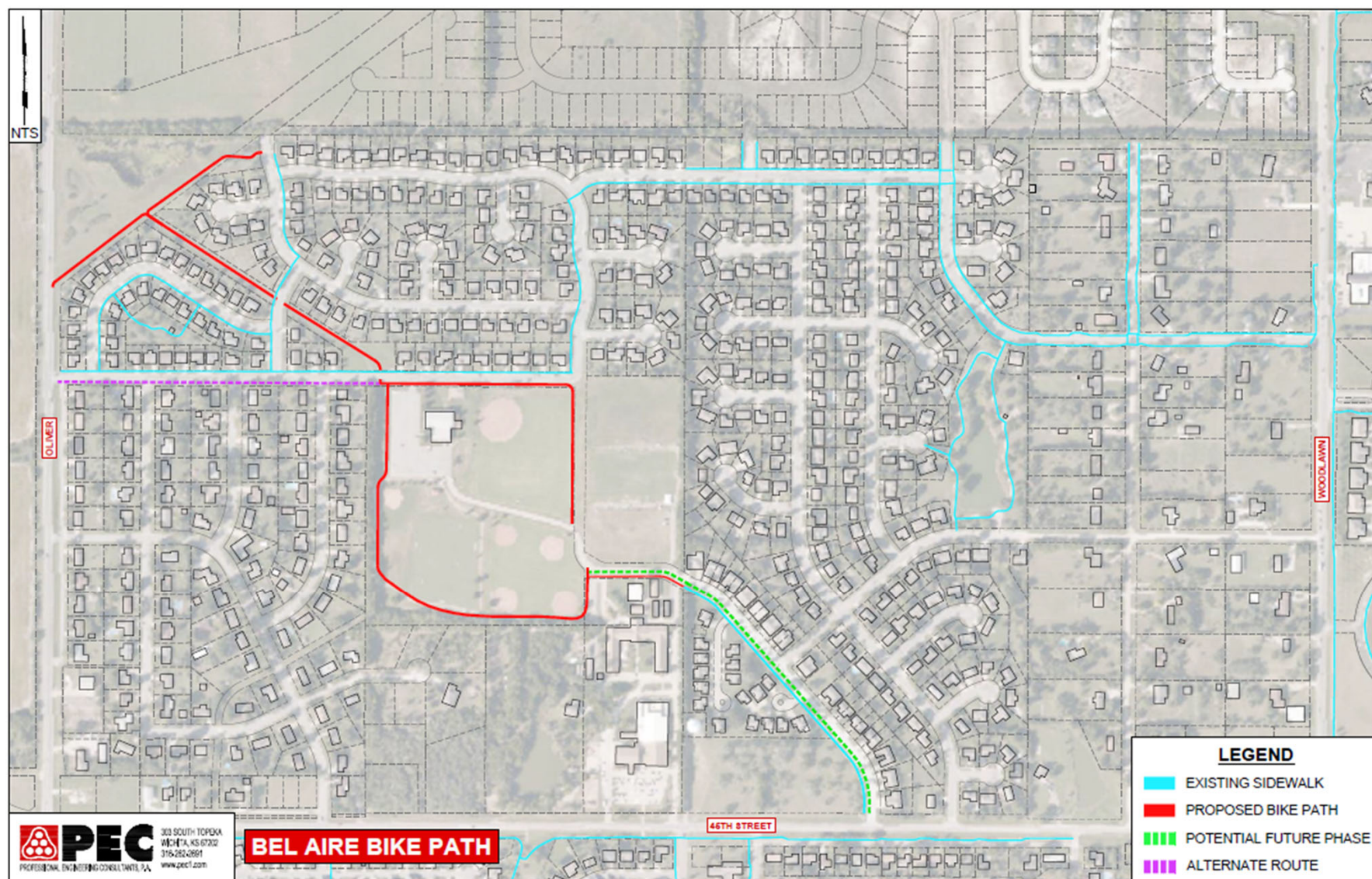


inspiration imagery



cost estimate

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SITE FURNISHING	\$50,000
LANDSCAPE	\$15,000
TOTAL	\$3,762,000



OWNER: CITY OF BEL AIRE
 PROJECT: BIKE-PED TRAIL CONCEPT
 PEC PROJECT NO: 227328-006
 DATE: 5/19/2026



ITEM NO.	DESCRIPTION	QUANTITY	UNIT	ENGINEER'S OPINION OF PROBABLE COST	
				UNIT PRICE	COST
BASE BID					
1	MOBILIZATION	1	LS	\$ 30,000.00	\$ 30,000.00
2	SITE CLEARING AND RESTORATION	1	LS	\$ 20,000.00	\$ 20,000.00
3	EROSION CONTROL	1	LS	\$ 5,000.00	\$ 5,000.00
4	CONSTRUCTION STAKING	1	LS	\$ 10,000.00	\$ 10,000.00
5	SEEDING	1	LS	\$ 5,000.00	\$ 5,000.00
6	TRAFFIC CONTROL	1	LS	\$ 2,500.00	\$ 2,500.00
7	MARKING & SIGNING	1	LS	\$ 2,500.00	\$ 2,500.00
8	EARTHWORK	1,000	CY	\$ 10.00	\$ 10,000.00
9	CONCRETE SIDEWALK 5"	60,000	SF	\$ 6.50	\$ 390,000.00
10	CONCRETE SIDEWALK PROTECTION CURB	100	LF	\$ 40.00	\$ 4,000.00
11	CONCRETE DRIVEWAY 8"	100	SY	\$ 80.00	\$ 8,000.00
12	WHEELCHAIR RAMP (DETECTABLE WARNING)	6	EA	\$ 1,500.00	\$ 9,000.00
13	SIDEWALK FLUME	1	EA	\$ 10,000.00	\$ 10,000.00
SUBTOTAL CONSTRUCTION				\$	506,000.00
CONTINGENCIES			10.0%	\$	50,600.00
TOTAL CONSTRUCTION				\$	556,600.00
PROJECT COSTS			30.0%	\$	166,980.00
PRELIMINARY ENGINEERING (PE)			10.0%	\$	55,660.00
CITY FINANCING/LEGAL/ADMIN			7.5%	\$	41,745.00
CONSTRUCTION ENGINEERING (CE)			12.5%	\$	69,575.00
TOTAL PROJECT COST				\$	723,580.00

DOES NOT INCLUDE RIGHT-OF-WAY ACQUISITION, UTILITY ADJUSTMENTS, OR PERMITTING

RECOMMENDATIONS

Bel Aire Park

- Increase usability for residents
- Remove sand play and tennis
- New playground, restrooms, and parking

cost estimate

DEMO	\$50,000
PAVEMENT	\$100,000
PARKING	\$30,000
MEDIUM PLAYGROUND	\$500,000
RESTROOM	\$250,000
SITE FURNISHINGS	\$10,000
LANDSCAPE	\$10,000
TOTAL	\$950,000



inspiration imagery



cost estimate

DEMO	\$50,000
PAVEMENT	\$100,000
MEDIUM PLAYGROUND	\$500,000
RESTROOM	\$250,000
SITE FURNISHINGS	\$10,000
LANDSCAPE	\$10,000
TOTAL	\$920,000



City of Bel Aire, Kansas

Pro Forma Analysis

1% Sales Tax Generating \$620,000 Annual Revenue for Projects

Period	Year	15-Year Amortization			20-Year Amortization		
		Principal	Interest	Total	Principal	Interest	Total
t =							
1	2027	\$ 330,000	\$ 287,508	\$ 617,508	\$ 245,000	\$ 372,428	\$ 617,428
2	2028	370,000	245,628	615,628	295,000	323,323	618,323
3	2029	380,000	235,009	615,009	300,000	314,856	614,856
4	2030	395,000	223,647	618,647	310,000	305,886	615,886
5	2031	405,000	211,323	616,323	320,000	296,214	616,214
6	2032	420,000	198,241	618,241	330,000	285,878	615,878
7	2033	435,000	184,297	619,297	340,000	274,922	614,922
8	2034	450,000	169,507	619,507	355,000	263,362	618,362
9	2035	465,000	153,577	618,577	365,000	250,795	615,795
10	2036	480,000	135,954	615,954	380,000	236,962	616,962
11	2037	500,000	117,090	617,090	395,000	222,028	617,028
12	2038	520,000	96,690	616,690	410,000	205,912	615,912
13	2039	545,000	74,850	619,850	430,000	188,692	618,692
14	2040	565,000	51,469	616,469	445,000	170,245	615,245
15	2041	590,000	26,609	616,609	465,000	150,665	615,665
16	2042	-	-	-	490,000	129,693	619,693
17	2043	-	-	-	510,000	107,006	617,006
18	2044	-	-	-	535,000	82,144	617,144
19	2045	-	-	-	560,000	56,063	616,063
20	2046	-	-	-	590,000	28,763	618,763
Total	Total	\$ 6,850,000	\$ 2,411,395	\$ 9,261,395	\$ 8,070,000	\$ 4,265,836	\$ 12,335,836
Sources					Sources		
Principal		6,850,000			8,070,000		
		6,850,000			8,070,000		
Uses					Uses		
Project Fund		6,667,800			7,873,160		
Cost of Issuance (Incl. UW Disc.)		182,200			196,840		
		6,850,000			8,070,000		
True Interest Cost:		4.13%			True Interest Cost:		
					4.50%		

Comp Plan Value Statements *(pg. 12-19 of the Comp Plan)*

Transportation – Bel Aire’s transportation system will be safe, enhance the aesthetic appreciation of the city, and provide efficient options for all transportation modes.

Parks & Recreation – Bel Aire’s parks and recreation system will provide first class spaces and programming for all ages and abilities.

Economic Development – Bel Aire’s Non-Residential environment will enhance the quality of life for all residents and visitors alike.

Growth and Investment – Bel Aire will concentrate on sustainable growth through smart investments and community communication.

Community Identity & Character – Bel Aire’s built environment will communicate a distinct identity to create cohesion, increase community pride, and attract residents, businesses, and visitors.

Housing – Bel Aire will be a destination of choice for people at all stages of life.

