

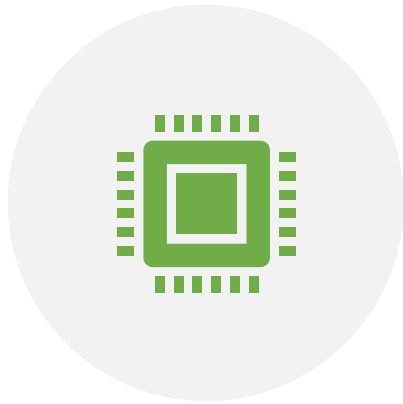
June 13, 2024

FY 2025 Budget: Projects & Equipment



Governing Body Guidance

From May 11, 2023 Work Session (affirmed in May 2024)



BEGIN CHIPPING AWAY AT DEFERRED
MAINTENANCE NEEDS AT PUBLIC WORKS (AND
CITY HALL, DEPENDING ON THE COUNCIL'S
DECISION ON ULTIMATE DISPOSITION)



ACCELERATE IMPLEMENTATION OF THE STREETS,
SIDEWALK, STORMWATER, AND STREETLIGHTS
PROGRAM



INCREASE THE CITY'S COMPETITIVENESS IN THE
LABOR MARKET WITH EMPLOYEE WAGES AND
BENEFITS

Contextual Notes



The following plans have been created to present a full picture of the infrastructure needs and goals of the City of Westwood. They are based on professional studies or intentional processes to ensure integrity in the results.



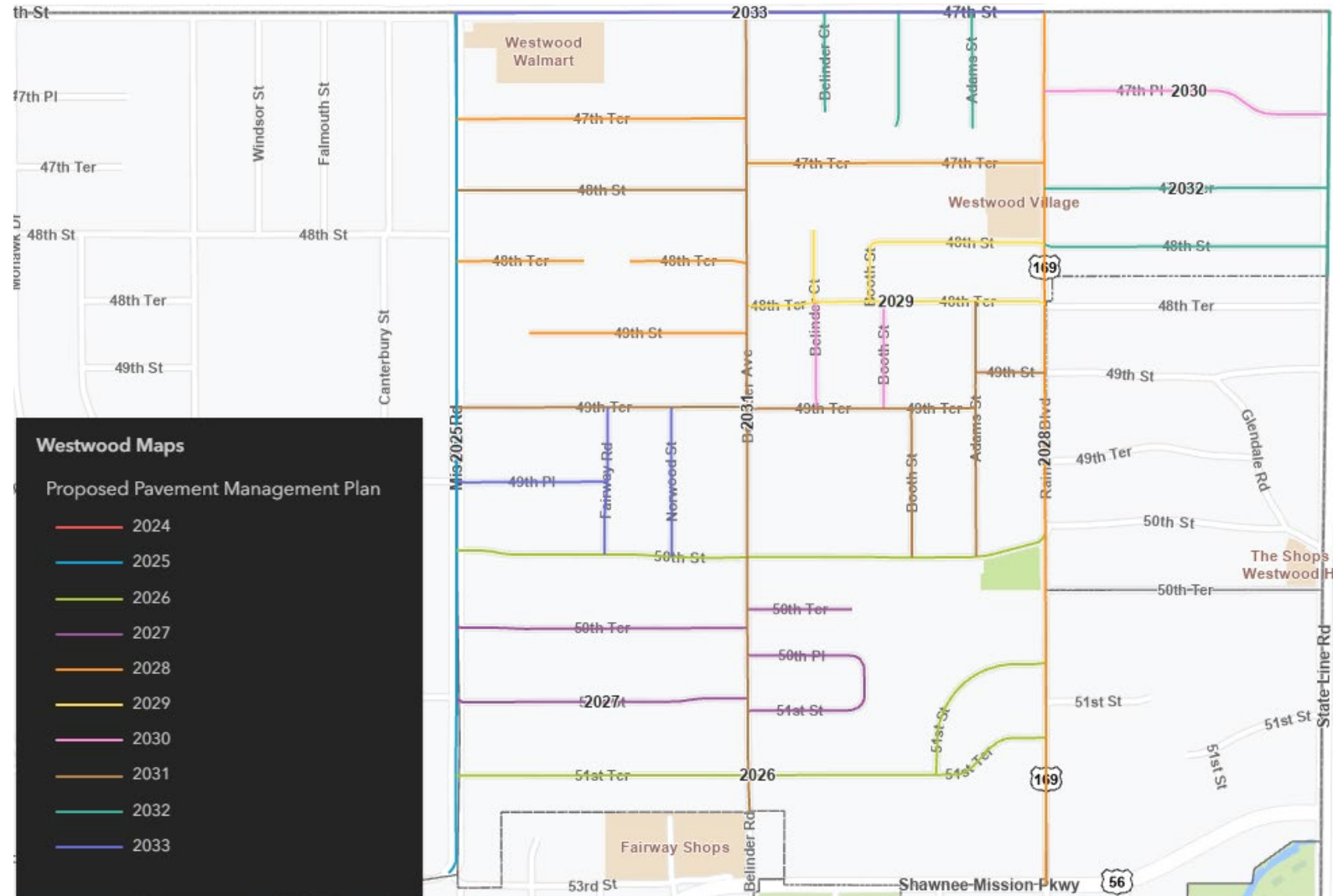
The City does not currently have enough funds to implement these plans on a ten-year timeline; however, the City Council has the authority to increase revenue streams to the extent politically acceptable, extend the timeline to one that's politically acceptable, or both.



The deferred maintenance priorities for City facilities presented here represent only the most pressing, immediate needs. The items and costs listed are, in effect, the cost of kicking the can on the buildings another five years. Should deferred maintenance not be addressed, the cost and consequence of failure could possibly be higher or represent an unbudgeted expenditure requiring immediate reprioritization within an existing budget year, with future budget implications.

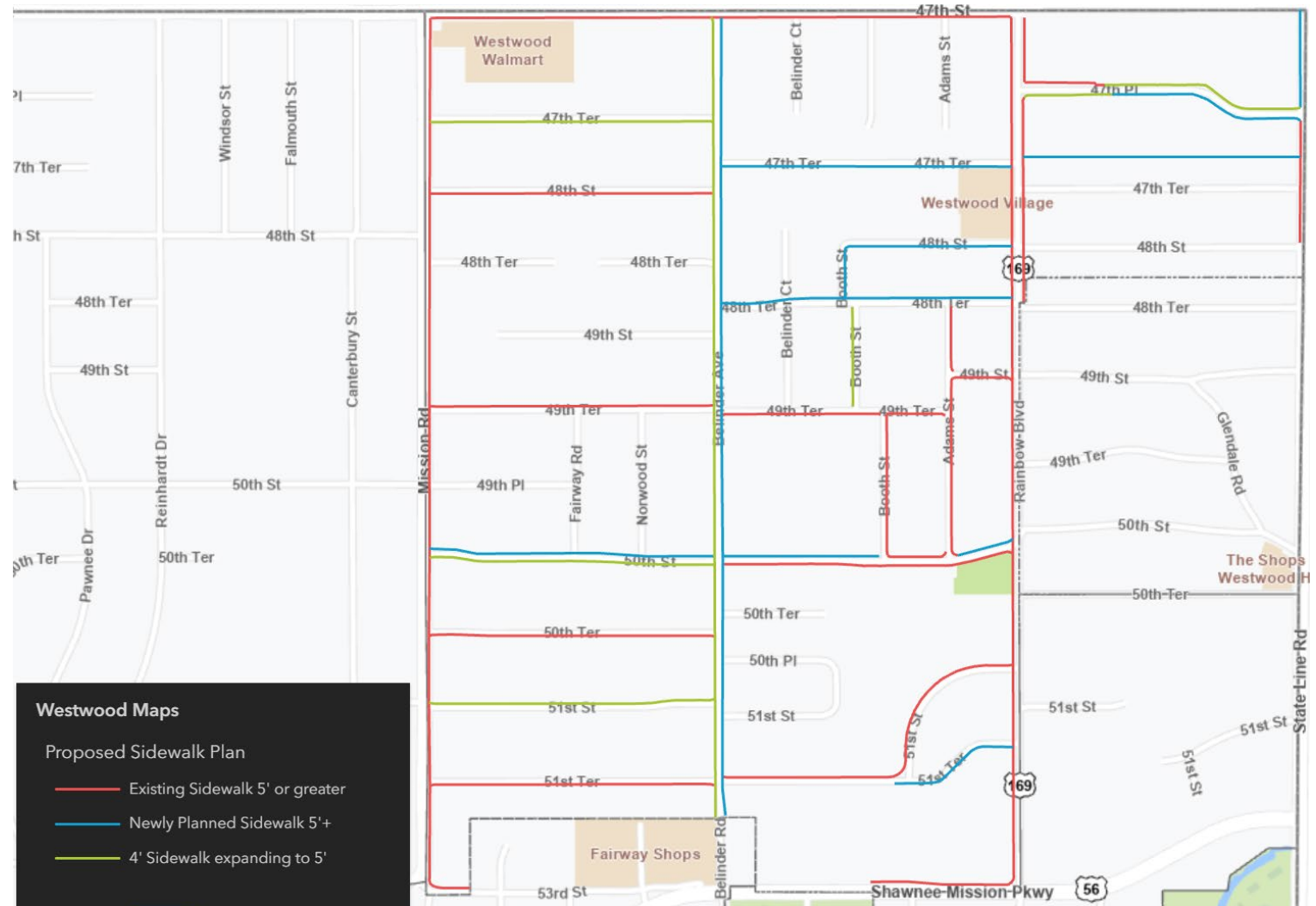
Pavement Management Plan

- 2022 Pavement Condition Inventory (PCI) identified where surface treatments, mill & overlay, and complete rebuild are needed on all streets within the city
- A ten-year program recommended through the PCI is reflected on the map
- Only remaining streets needing full replacement (\$\$\$) are 50th St. and 47th Ter. (plus annex streets, recently improved)



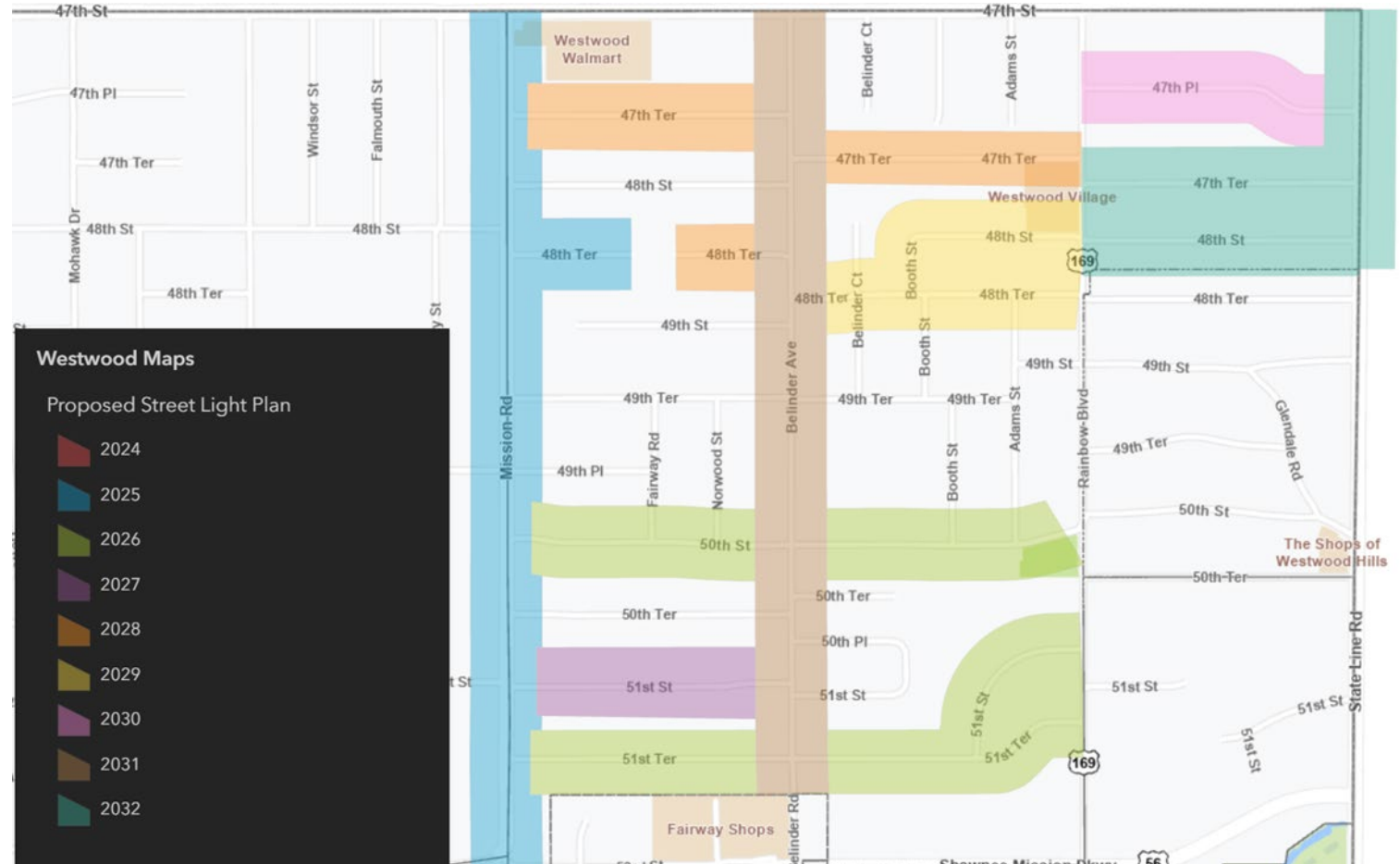
Sidewalk Implementation Plan

- Sidewalk Plan developed in 2021 by Complete Streets Task Force during the creation of the Complete Streets Policy and Plan development
- Sidewalk construction years aligned with Pavement Management Plan
- Existing 4' sidewalk included in replacement/construction plan upon recommendation by Task Force to move toward all sidewalks being 5'
- Existing sidewalks are not shown on map but will be repaired as needed; all locations identified by the Task Force to add sidewalks are represented on the map



Streetlights Implementation Plan

- 2018 Streetlight Master Plan set out standards for complete replacement of all streetlights purchased by the City from KCPL
- Map indicates where new streetlights are planned; any streets not in hatching received new streetlights in 2019
 - 47th St. and the cul de sacs south of it are receiving streetlights in 2023
 - Rainbow Blvd. would receive new streetlights at the time it is improved
- **Five of seven required controllers have already been installed**



Stormwater System Replacement/Repair Plan

- 2019 Trekk condition assessment revealed segments of stormwater pipe needing attention
- 2025 (Mission Rd.) pipe determined not to need replaced, but junction box will be added
- 2026 projects may be investigated in 2025, depending on timing of closing on property sales at 50th St.



City Facilities: Deferred Maintenance Needs

City Hall

Priority	Description	Estimated Cost (2024)	Remaining Useful Life	Estimated Years to Failure
1.	Replace & Upgrade HVAC	\$190,500	0 years	< 2 years
2.	Replace Metal Roof	\$165,000	0 years	Failed
3.	Resurface Parking Lot	\$25,500	0 years	Failed
4.	Replace Windows/Glazing	\$288,750	0 years	Failed
5.	Rebuild Bay Window (Chief's Office)	\$7,500	0 years	Failed
6.	Replace EIFS Facade	\$83,600	0 years	Failed
7.	Replace Flat Roof	\$90,000	0 years	< 2 years

TOTAL Immediate Need: \$850,850

Public Works

Priority	Description	Estimated Cost (2024)	Remaining Useful Life	Estimated Years to Failure
1.	Add Exhaust to All Areas of Building	\$362,180	0 years	Existing Health Risk
2.	Add Drainage in Truck Bay		0 years	Existing Safety Risk
3.	Replace Exterior Metal Facade		0 years	Failed
4.	Coat Roof & Add Snow Guards		0 years	Failed
5.	Repair Concrete Foundation		0 years	Unknown
6.	Expand Yard	\$500,913	0 years	Inadequate
7.	Rebuild Salt Shed		0 years	Inadequate

TOTAL Immediate Need: \$863,093



Major Asset Purchases

Equipment Reserve Plan Highlights

2025



2026



2027



2028



2029

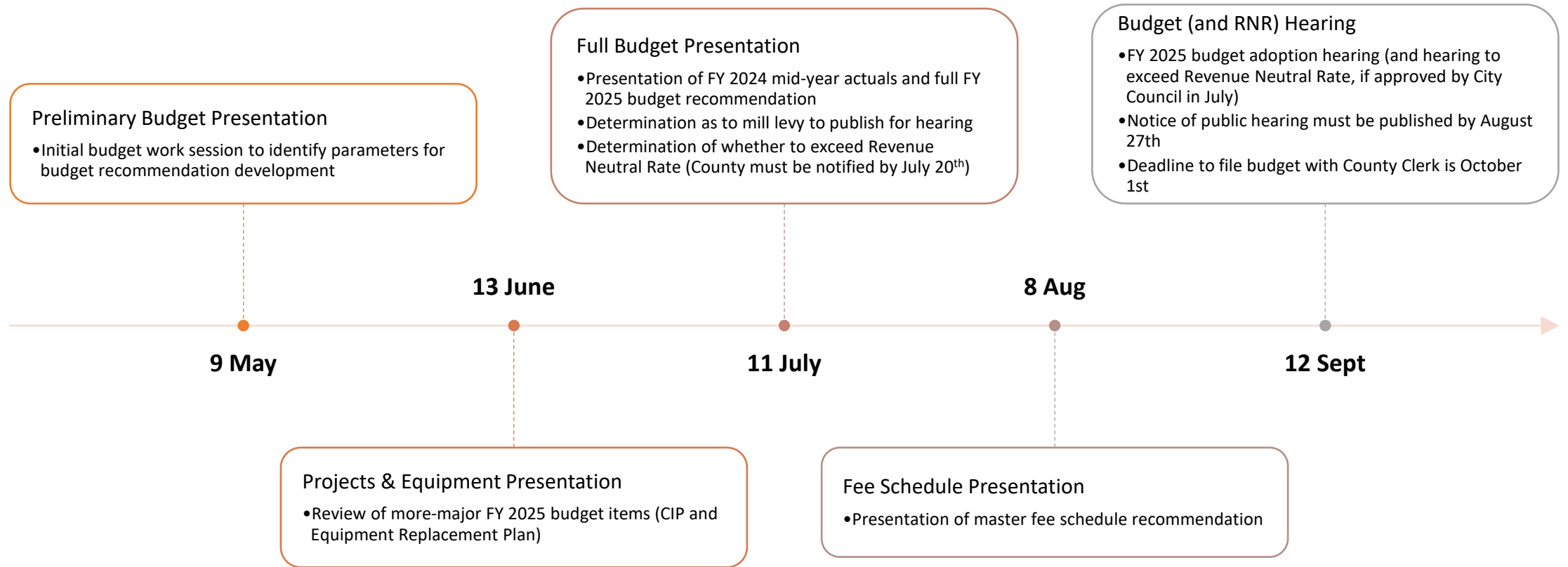


Fund Balance Analysis

	General Fund		Capital Improvement Fund	Equipment Reserve Fund	Special Highway Fund	Stormwater Utility Fund	Debt Service Fund	Woodside TIF/CID Fund	Total (All Funds)
		As % of revenues							
2020	\$ 873,232.00	32%	\$ 850,050.00	\$ 138,646.00	\$ 56,119.00	\$ 179,217.00	\$ 125,985.00	\$ 275,698.00	\$ 2,498,947.00
2021	\$ 1,147,486.00	38%	\$ 889,193.00	\$ 245,440.00	\$ 118,219.00	\$ 167,572.00	\$ 145,755.00	\$ 381,142.00	\$ 3,094,807.00
2022	\$ 1,380,347.45	45%	\$ (313,412.09)	\$ 151,488.00	\$ 105,656.58	\$ 182,022.82	\$ 170,342.00	\$ 457,313.22	\$ 2,133,757.98
2023 (Audited)	\$ 1,505,391.00	48%	\$ 306,230.00	\$ 346,488.00	\$ 169,094.00	\$ 189,217.00	\$ 144,555.00	\$ 602,664.00	\$ 3,263,639.00
2024 (Forecasted Year End)	\$ 1,172,079.00	36%	\$ 483,254.00	\$ 398,456.00	\$ 168,314.00	\$ 234,701.00	\$ 170,023.00	\$ 697,012.00	\$ 3,283,839.00



Budget Calendar



Uncertainties

Pending Resolution within Next 12 Months

- 47th St.
 - KDOT reconciliation of final invoicing
 - Streetlight installation on cul de sacs
- Mission Rd.
 - Engineering invoicing
 - Construction bidding
 - Johnson County CARS funding formula
- 47th Pl.
 - Woodside Sales Tax IRB rebate to City
 - Possibility of using Woodside Village CID2 revenues
- Rainbow Blvd.
 - Federal, state, and county funding opportunities
- 4700 Rainbow Blvd. (City Hall)
 - Redevelopment outlook; RFQ for master developer
- 5000 and 5050 Rainbow Blvd.
 - Sale of City property to Karbank
 - Acquisition of former Westwood View property by City
 - 5050 Rainbow Blvd. loan payoff
 - Park program and operations & maintenance plan
- Community survey results indicating interest in generating revenue
- Governing Body Strategic Plan Creation



Potential Strategies for CIP Funding

- Leveraging outside funding
 - private development partners
 - federal, state, and county grants
 - partnering with neighboring cities we share roadway with
- Increase revenue through a sales tax and/or property tax increase
- Redeveloping real property currently off the tax roles to increase the tax base
- Bonding streetlights and remaining road replacement projects (50th St. & 47th Ter.)
- Working with a professional municipal financial advisor and bond counsel (Columbia Capital and Gilmore & Bell)

