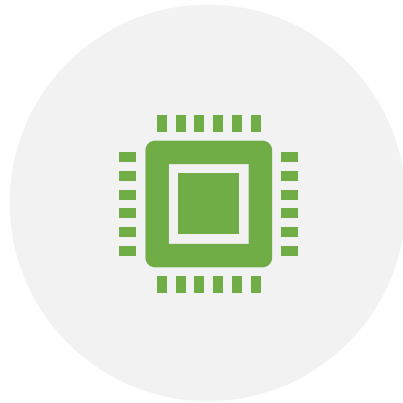


June 8, 2023

FY 2024 Budget: Projects & Equipment



Governing Body Guidance From May 11, 2023 Work Session



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.



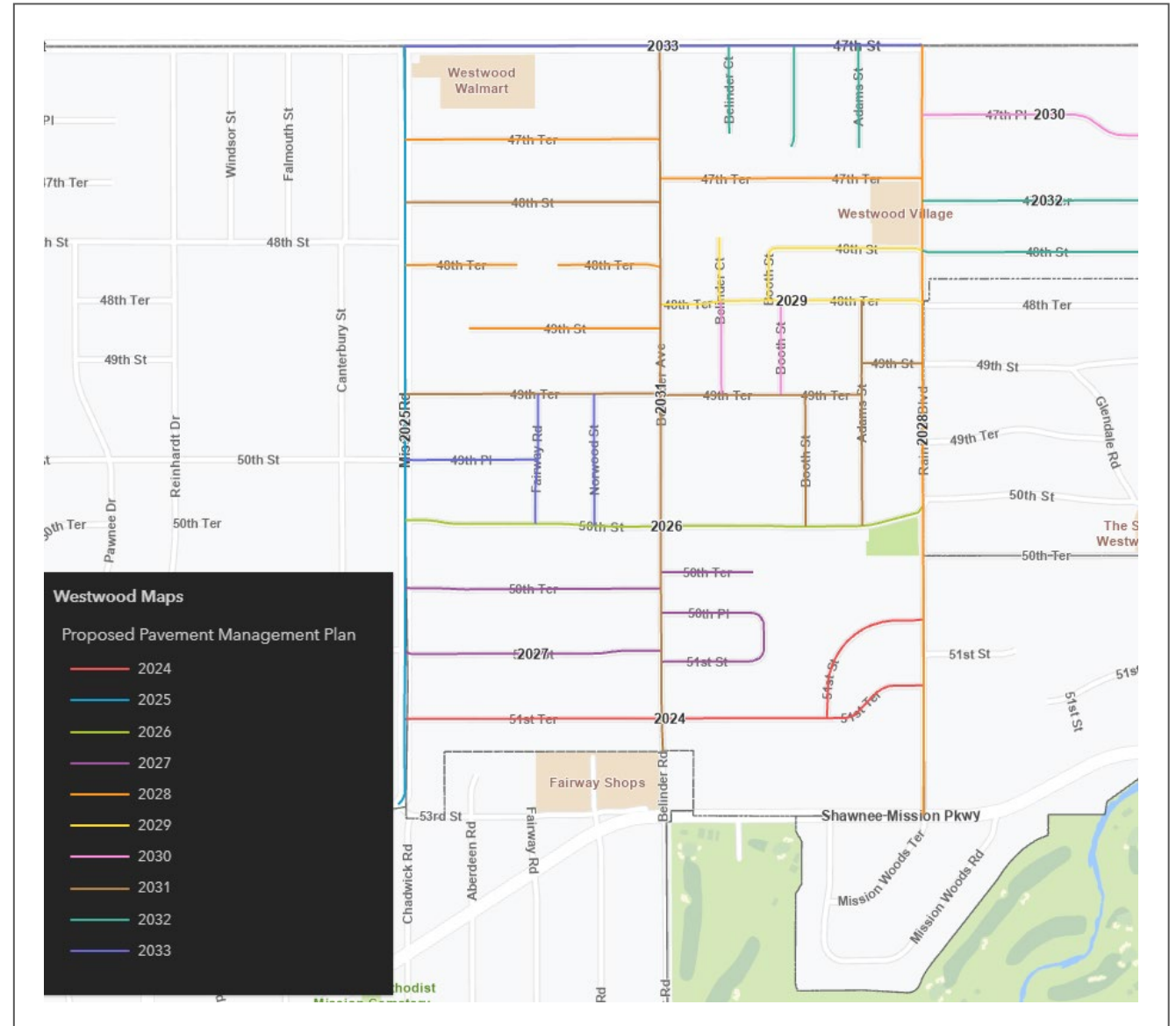
The City does not currently have enough funds to implement these plans on a ten-year timeline; however, the City Council has the authority to increase revenue streams to the extent politically acceptable, extend the timeline to one that's politically acceptable, or both.



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

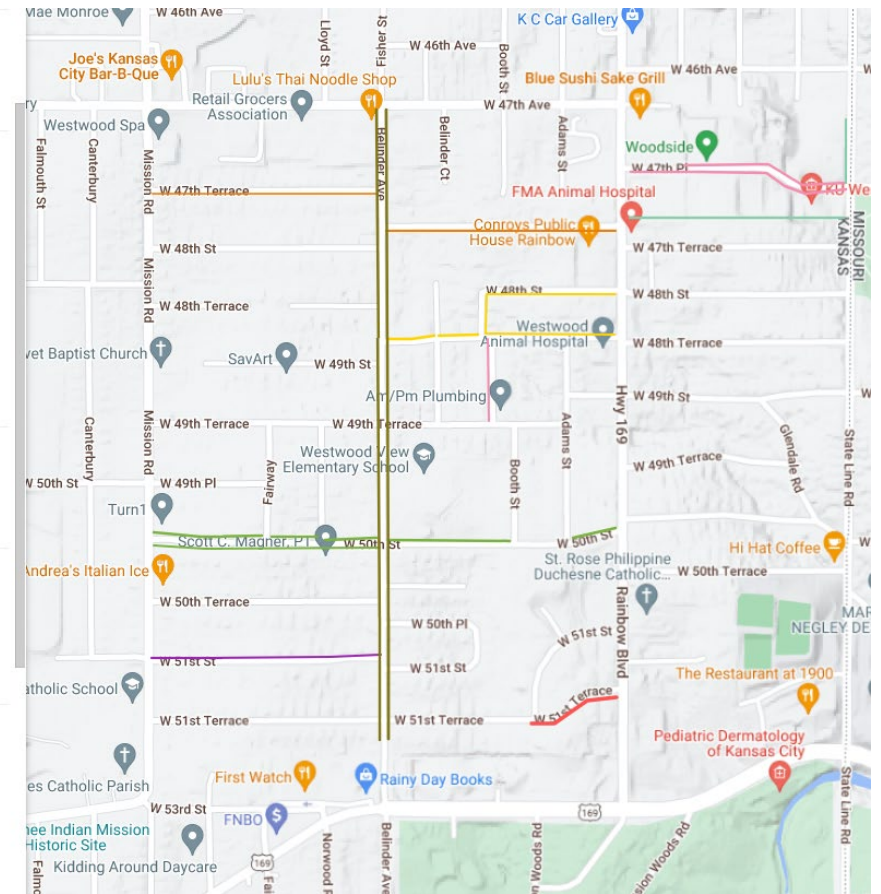
- 2022 Pavement Condition Inventory (PCI) identified where surface treatments, mill & overlay, and complete rebuild are needed on all streets within the city
- A ten-year program recommended through the PCI is reflected on the map
- Projects are currently being costed out for purposes of accurately forecasting



Sidewalk Implementation Plan

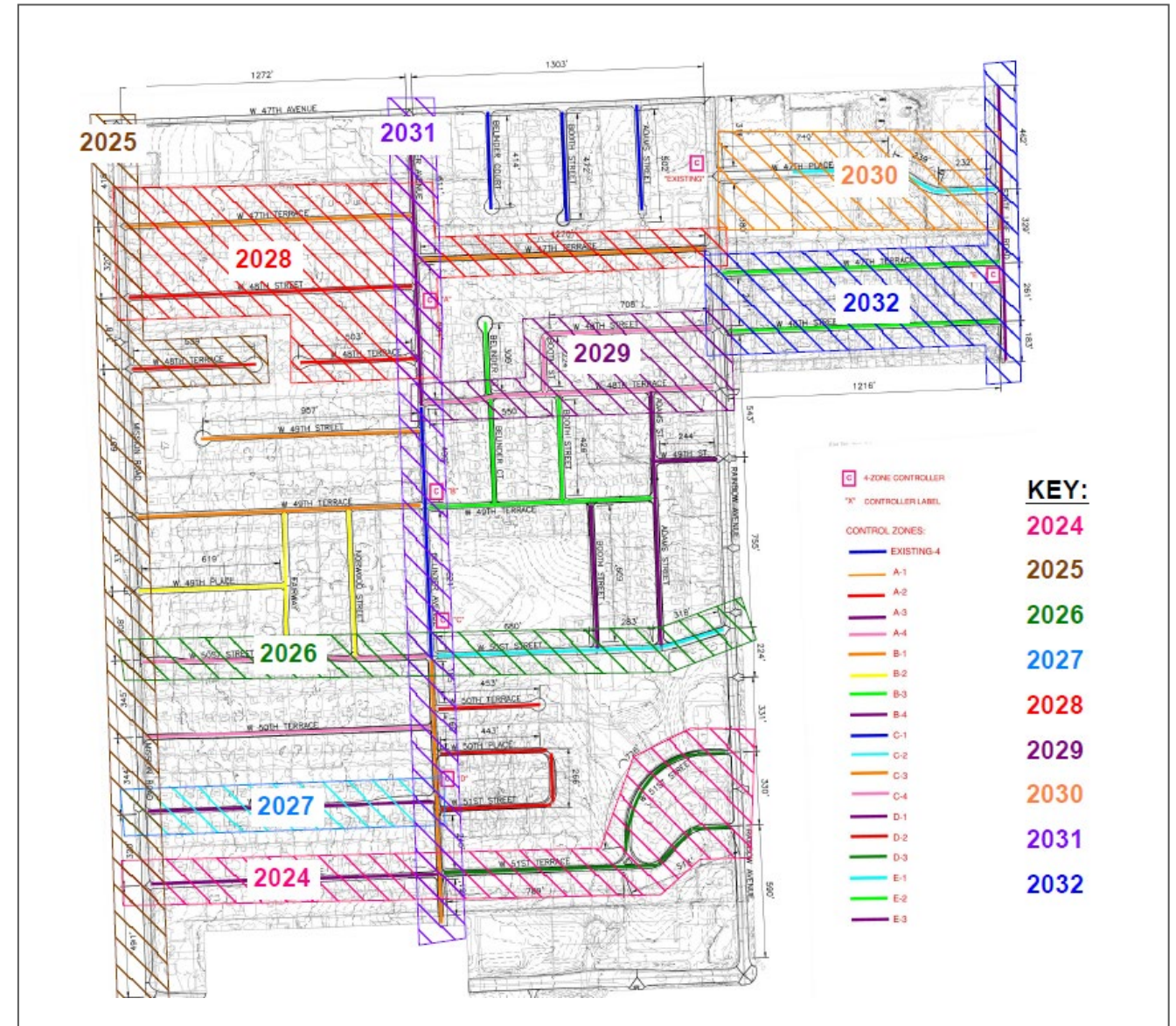
- Sidewalk Plan developed in 2021 by Complete Streets Task Force during the creation of the Complete Streets Policy and Plan development
- Sidewalk construction years aligned with Pavement Management Plan
- Existing 4' sidewalk included in replacement/construction plan upon recommendation by Task Force 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

- 2024
 - 51st St.
- 2026
 - 50th St.: Mission - Belinder (Widen South Sid...
 - 50th St.: Fairway - Norwood (North)
 - 50th St.: Norwood - Belinder (North)
 - 50th St.: Belinder - Booth (North)
 - 50th St.: Mission - Fairway (North)
 - 50th St.: Adams - Rainbow (North)
- 2027
 - 51st St.: Mission - Belinder (Widen North Sid...
- 2028
 - 47th Ter.: Mission - Belinder (Widen South Si...
 - 47th Ter.: Belinder - Rainbow
- 2029
 - 48th Ter.: Rainbow - Belinder Ct.
 - 48th Ter.: Belinder Ct. - Booth
 - 48th St./Booth/48th Ter. - Rainbow
- 2030
 - Booth: 48th Ter. - 49th Ter. (Widen)
 - 47th Pl.: Rainbow - State Line (Widen Existin...
 - 47th Pl.: Rainbow - State Line (Add South Si...
 - 47th Pl.: WVN - State Line (Widen Existing N...
- 2031
 - Belinder (Widen Existing West Side)
 - Belinder (Add East Side)
- 2032
 - State Line: 47th Pl. - County Line
 - Woodside Shared Use Path



Streetlights Implementation Plan

- 2018 Streetlight Master Plan set out standards for complete replacement of all streetlights purchased by the City from KCPL
- All hatched areas indicate 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
- Data shared with Johnson County who mapped segments as projects eligible for cost share
- Treatment options (e.g. pipe lining vs. replacement) currently being investigated to ensure best use of taxpayer dollars and disruption



City Facilities: Deferred Maintenance Needs

City Hall

Priority	Description	Estimated Cost	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	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

2024



2025



2026



2027



2028

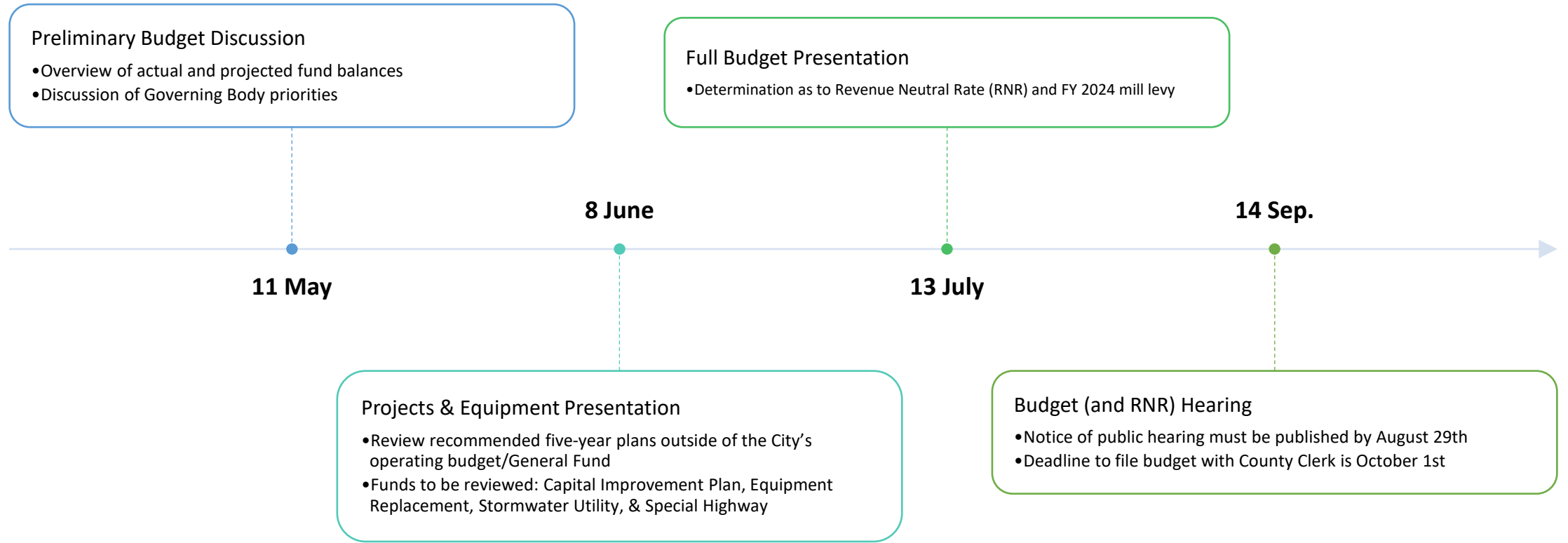
Fund Balance Analysis

*Intergovernmental reimbursements expected and budgeted in 2022 didn't come in until 2023

	General Fund		Capital Improvement Fund	Equipment Reserve Fund	Special Highway Fund	Stormwater Utility Fund	Debt Service Fund	Woodside TIF/CID Fund
		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
2021	\$ 1,147,486.00	38%	\$ 889,193.00	\$ 245,440.00	\$ 118,219.00	\$ 167,572.00	\$ 145,755.00	\$ 381,142.00
2022 (Unaudited)	\$ 1,380,347.45	46%	\$ (313,412.09)*	\$ 253,908.84	\$ 105,656.58	\$ 182,022.82	\$ 170,342.00	\$ 457,313.22
2023 (Forecasted Year End)	\$ 1,675,503.45	55%	\$ 347,072.00	\$ 324,640.00	\$ 164,959.00	\$ 61,944.00	\$ 134,695.25	\$ 441,121.00



Budget Calendar



Governing Body Budget Direction

- Of the following ways to increase revenue, are any of the following politically unacceptable for staff to explore for further study by the Governing Body?
 - Exceed the Revenue Neutral Rate (the tax rate that would generate the same amount of property tax revenue received last year)
 - Increase the mill levy
 - Increase sales tax (the City currently has statutory ability to levy another .5%)
 - Increase existing user fees (Stormwater) or create new ones
 - Create impact fees for development
 - Other options you might have in mind
- Alternatively or additionally, which of the following should staff explore for consideration by the Governing Body?
 - Instead of a 10-year plan for streets, stormwater, streetlights, and sidewalks, extend the plan to 15 or 20 years
 - Instead of completing a street all at once, break apart when streetlights and new sidewalks are installed and plan those later
 - Alternate streets projects and city facility deferred maintenance needs each year in the CIP, creating a much longer timeline for both (understanding unanticipated and unbudgeted replacement of facility failures could disrupt adopted plan)
 - Other options you might have in mind

