



CITY OF LEAVENWORTH
100 N. 5th Street
Leavenworth, Kansas 66048
www.lvks.org

CITY COMMISSION STUDY SESSION
COMMISSION CHAMBERS
TUESDAY, NOVEMBER 6, 2018 7:00 P.M.

Welcome - Please turn off or silence all cell phones during the Study Session.

Meetings are televised everyday on Channel 2 at 7 p.m. and midnight

Study Session:

1. Presentation of the 2019-2023 Capital Improvements Program (CIP) (pg. 2)
2. Website Redesign Update (pg. 17)

Policy Report
Presentation of the 2019-2023 Capital Improvements Plan

Nov. 6, 2018

Prepared by:



Paul Kramer
City Manager

Subject:

The recommended 2019 - 2023 Capital Improvements Program (CIP) for the City of Leavenworth will be presented and discussed. The CIP is a comprehensive plan outlining all capital improvements and projects proposed to be pursued by the City for the next five years as constrained, of course, by limited financial resources.

A CIP document will be available at the meeting and put on the City's website.

Attached here is the City Manager's transmittal letter, funding source summaries and a project summary sheet.

The CIP will come back to the Commission for final adoption before the end of the year.



Nov. 6, 2018

Mayor and City Commission
City of Leavenworth
Leavenworth, Kansas

Dear Mayor and Commissioners:

We are pleased to submit for your consideration the proposed 2019-2023 Capital Improvements Program (CIP) for the City of Leavenworth. The CIP outlines capital improvements and items deemed necessary for the operation of the City as constrained by limited financial resources.

As a financial planning document, the CIP is a flexible plan subject to continual change and adaptation over time. For example, revenue estimates for the various funding sources must be continually monitored and annually revised; estimated project costs are reviewed and updated; and the timing of projects must be evaluated in light of changing priorities.

Historically, the Commission has elected to program a majority of the funds through long-term, debt-funded projects, and program the remaining funds mostly year-to-year, with a few projects programmed two or three years out. The relatively small percentage remaining after obligated funds allows individual Commissions the flexibility to do projects they determine to be a priority.

Accordingly, the development of the recommended 2019-2023 CIP consisted of three phases:

- Reviewing the last four years of the current CIP and making appropriate changes to revenue estimates, project costs, and project timing. In some instances, this included making specific allocations for various projects that were previously only generally identified (such as in the CIP Sales Tax funding source).
- Evaluating needed repairs and replacement of equipment, repairs and replacement of infrastructure, evaluating software and IT needs and looking at Commission and community priorities.
- Incorporating 2023 funding sources and new projects into the new 2019-2023 five year plan.

The 2019-2023 CIP document illustrates existing projects that are carried forward from the 2018-2022 CIP and projects that have been included in the CIP for the first time.

The proposed CIP includes several elements that either have a substantial financial impact or represent a significant change from past practice. These include:

- **Business and Technology Park and Thornton Street Reconstruction**

For 2019, the debt service payments for the Business and Technology Park (\$347,865) and the Thornton Street reconstruction project (\$518,807) amount to \$866,672 or 36 percent of the total Countywide Sales Tax. That combined amount increases to \$1,017,418 or 42 percent of the total Countywide Sales Tax in 2020. The Business and Technology Park debt will be retired in 2037 and the Thornton Street project will have a final payment in 2029.

- **2030 Comprehensive Plan**

To undertake a truly effective 10-year comprehensive land use plan is a 12-18 month process. Further, to have the best end-product the plan should include focus groups, diverse outreach, surveying, planning, goal-setting, visioning, along with technical aspects of creating a land use plan. The estimated cost for this – \$100,000 – is split over two years. This funding will be used to engage a professional firm to work alongside staff over that period to facilitate much of the work.

- **Police patrol vehicles**

The purchase of 3-5 patrol cars in a normal occurrence, however the police vehicle market is going through changes across the industry. Among the changes are smaller sedans and the discontinuation of certain sedans, which has led to more entities looking at SUVs as replacements. We have not gone that direction, but it's been part of the evaluation this year. The cost per vehicle this year is increased due to the replacement of mobile data terminals (MDTs) in patrol cars. The in-car computers are nearing the end of their functional life, so as a patrol car is replaced, its MDT will be replaced as well.

- **Data storage and related technology costs**

The City continues to see increased costs associated with technology, most notably with data collection. The primary driver is the body cameras from the Police Department, however, all departments are using more data through improved technologies. Cost in the CIP related to this issue include \$164,840 for storage, approximately \$40,000 for new Mobile Data Terminals in Police Cars, City Hall data storage for \$21,000, and \$21,500 for cell phone upgrades.

- **Stubby Park and Dougherty Park playground equipment**

Following the replacement of the Cody Park playground, the other two large systems in the City that are of the same age are scheduled to be replaced in 2019 and 2020, respectively. For 2019, the CIP includes \$135,000 for Stubby Park and \$100,000 is included in 2020 to replace the equipment at Dougherty Park.

- **General Improvement Bonds**

In 2015, the Commission passed a Charter Ordinance limiting the amount of debt issued to pay for infrastructure improvements. The formula for determining how much the City issues in General Improvement Bonds each year became 28% of City property taxes levied two years prior to the bond issue year. The City levies ad valorem property taxes to pay the debt. The amount allocated for debt is a function of the total property tax collection. The City has budgeted \$1.350 million in 2019-2023. The amount of General Improvement Bonds issued will increase as the mill levy for debt brings in greater funds as assessed values increase or if the mill levy for Bond and Interest is increased.

Numerous projects have been included in the proposed CIP for the first time. The following table identifies these additions by category.

Request	Projected Cost
Streets & Bridges	
Thornton Street	5,540,000
Three mile Creek Trail Repair	80,000
Service Center Parking Lot Overlay	69,800
18 th St Bridge over Three Mile Creek	40,000
20 th St Bridge over Three Mile Creek	40,000
Broadway St Bridge over Three Mile Creek	20,000
Cherokee St Bridge over Three Mile Creek	20,000
Parks Improvements	
Riverfront Park Water Line Replacement	50,000
Sportsfield Access Trail	45,000
Buildings	
Fire Station #3 Replacement	3,300,000
RFCC Fire Alarm Upgrade	40,000
Riverview Room Flooring	30,000
Roof on Salt Dome	23,820
Equipment	
100" Aerial Ladder	1,400,000
Refuse Truck	190,000
Dougherty Park Playground Equipment	100,000
Portable Lift System	64,000
Fuel Tank Monitoring System	26,900
Spreader with Pre-Wet System	21,142
Additional Data Storage-City Hall	21,000
Fire Dept. PPE Bunker Gear	18,000
Sand & Filter Replacement @Wollman	16,000
Cell Phone Replacement	13,500
Diving Board Replacement @ Wollman	8,250
First Responder Cell Phones	8,000
Other	
Comprehensive Plan	100,000
	11,285,412

Sources and Uses

Finally, the table below illustrate the various sources and uses of funds for all recommended projects in the CIP. Regarding sources, please note that 98% of all project costs are funded using City resources while only 2% of project costs are funded using state and other governmental funds. The state alloca-

tions are KDOT funds for the Second Street Bridge project and the MARC funding would be for the RFCC Stone Replacement project.

Sources	Total	Percent
City Sources		
Countywide Sales Tax	\$ 12,288,490	30%
CIP Sales Tax	\$ 6,270,172	15%
GO Bonds	\$ 16,990,000	42%
WPC Operating Budget	\$ 4,383,736	12%
Total City Sources	\$ 39,932,398	99%
Other Sources		
MARC	\$ 500,000	1%
SHPO Tax Credits	\$ 225,000	0%
Total Other Sources	\$ 725,000	1%
	\$ 40,657,398	100%


Key Items of Discussion

A few noteworthy large cost items either included in later years or not included at all deserve discussion. Those include:

- Muncie Road extension west from 10th Street \$6,400,000
- Fire Station #3 \$3,300,000
- Havens Park Restroom/Parking lot \$95,000
- Fire Department Aerial Truck Replacement \$1,400,000

Finally, we appreciate the support of the staff in the preparation and presentation of the proposed 2019 – 2023 CIP and we look forward to reviewing its contents with the City Commission.

Sincerely,



Paul Kramer
City Manager



Ruby Maline
Finance Director

CIP Local Sales Tax Fund

0.015

	2019	2020	2021	2022	2023	Total
Revenue						
Sales Tax Revenue	\$2,397,180	\$2,433,000	\$2,469,000	\$2,506,000	\$2,544,000	\$12,349,180
TIF payouts	\$ (223,521)	\$ (226,756)	\$ (230,111)	\$ (233,559)	\$ (237,101)	\$ (1,151,047)
Available Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$2,173,659	\$2,206,244	\$2,238,889	\$2,272,441	\$2,306,899	\$11,198,133
Expenditures						
Debt Payments						
Animal Control(2025)	\$ 258,268	\$ 254,330	\$ 255,280	\$ 256,255	256,673	\$ 1,280,806
Fire Truck bond Payment-15 yr.(2031)	\$ 106,788	\$ 109,388	\$ 107,688	\$ 107,328	104,840	\$ 536,032
Ongoing Projects						
Community Center Operations	\$ 300,000	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 600,000
Equipment Replacement	\$ 344,980	\$ 295,800	\$ 295,800	\$ 295,800	295,800	\$ 1,528,180
Curb Program	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	116,000	\$ 580,000
Computer Equipment	\$ 28,000	\$ 43,000	\$ 43,000	\$ 43,000	43,000	\$ 200,000
Bridge Inspection Program	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Short-Term Projects						
Fire:						
PPE Turn Out Gear	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Metal clothes lockers	\$ -	\$ 12,500	\$ -	\$ -	\$ -	\$ 12,500
Police:						
Justice Center Parking Lot	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

Parks & Recreation:

Stubby Park Sign	\$ 87,100	\$ -	\$ -	\$ -	\$ -	\$ 87,100
Infield Grooming Machine	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000
Riverview Room Carpet Replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Ball field resurfacing (total of 2 fields)	\$ 46,520	\$ -	\$ -	\$ -	\$ -	\$ 46,520
Diving Board resurfacing/replacing	\$ 8,250	\$ -	\$ -	\$ -	\$ -	\$ 8,250
Sand & filter replacement	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000
Dougherty Park Basketball Resurfacing	\$ 89,750	\$ -	\$ -	\$ -	\$ -	\$ 89,750
Dougherty Park Playground Equipment	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
RFCC Fire Alarm upgrade	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Chaise lounge chairs-Wollman	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000
North Esplanade Light pole replacement	\$ 11,730	\$ -	\$ -	\$ -	\$ -	\$ 11,730

Public Works:

Work Order system	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RFCC Stone Replacement-Phase II (1)	\$ -	\$ -	\$ 295,905	\$ -	\$ -	\$ 295,905
Service Center Canopy (2)	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Portable Lift Station	\$ -	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000
Traffic signal pole inventory	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
LED light upgrades	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Traffic Control battery backups	\$ 44,616	\$ -	\$ -	\$ -	\$ -	\$ 44,616
Spreader with Pre-Wet System	\$ -	\$ 21,142	\$ -	\$ -	\$ -	\$ 21,142
Mini Excavator	\$ 62,115	\$ -	\$ -	\$ -	\$ -	\$ 62,115
XtremeVac Self Contained Leaf Collector	\$ 62,403	\$ 62,403	\$ -	\$ -	\$ -	\$ 124,806
Fuel Tank monitoring system	\$ -	\$ 26,900	\$ -	\$ -	\$ -	\$ 26,900

Public Works Building Repairs

Mechanical Room modifications	\$ 33,500	\$ -	\$ -	\$ -	\$ -	\$ 33,500
Roof on Salt Dome	\$ -	\$ 23,820	\$ -	\$ -	\$ -	\$ 23,820
MSC repairs to brick	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 30,000

Information Technology

City Hall Storage	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000
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City cell phone upgrade	\$ 21,500	\$ -	\$ -	\$ -	\$ -	\$ 21,500
Wireless & switch upgrades for all bldgs.	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 80,000

Library:

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Expenditures	\$2,037,520	\$1,320,283	\$1,277,673	\$ 818,383	\$ 816,313	\$ 6,270,172
Annual Net	\$ 136,139	\$ 885,961	\$ 961,216	\$1,454,058	\$1,490,586	\$ 4,927,961
Accumulated Balance	\$ 136,139	\$1,022,100	\$1,983,317	\$3,437,374	\$4,927,961	\$11,506,891
Reserve Target	\$ 373,365	\$ 243,300	\$ 246,900	\$ 250,600	\$ 254,400	\$ 1,368,565

Countywide Sales Tax Fund

	2019	2020	2021	2022	2023	Total
Revenue						
Sales Tax Revenue	\$2,406,925	\$2,479,133	\$2,553,507	\$2,630,112	\$2,709,015	\$12,778,692
Available Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$2,406,925	\$2,479,133	\$2,553,507	\$2,630,112	\$2,709,015	\$12,778,692
Expenditures						
Debt Reduction	\$ 361,039	\$ 371,870	\$ 383,026	\$ 394,517	\$ 406,352	\$ 1,916,804
Economic Development	\$ 361,039	\$ 371,870	\$ 383,026	\$ 394,517	\$ 406,352	\$ 1,916,804
Sidewalk Program						
Unallocated	\$ 336,039	\$ 346,870	\$ 346,941	\$ 352,530	\$ 358,193	\$ 1,740,573
Sidewalk Cost Share	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Business & Technology Park (retired in 2037)	\$ 347,865	\$ 350,665	\$ 348,065	\$ 350,265	\$ 352,065	\$ 1,748,925
2nd Street Bridge Debt Service	\$ 245,675	\$ 244,800	\$ -	\$ -	\$ -	\$ 490,475
Thornton Street Debt Service Payment	\$ 518,807	\$ 666,753	\$ 666,153	\$ 670,103	\$ 668,453	\$ 3,190,269
18th Street over 3-Mile Creek Bridge Repairs	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
20th Street over 3-Mile Creek Bridge Repairs	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Broadway Street over 3-Mile Creek	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Cherokee Street over 3-Mile Creek	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
3-Mile Creek Trail repairs	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
MSC Parking Lot Overlay	\$ -	\$ -	\$ -	\$ 69,800	\$ -	\$ 69,800
City Hall Building Exterior Maintenance	\$ 95,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 395,000
Networking System upgrades	\$ 164,840	\$ -	\$ -	\$ -	\$ -	\$ 164,840
RF Park Water Line replacement	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Comprehensive Plan Update	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
Sportsfield Access Trail	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000

Stubby Park playground	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Total Expenditures	\$2,179,805	\$2,562,828	\$2,462,211	\$2,331,732	\$2,291,416	\$12,288,490
Annual Net	\$ 227,121	\$ (83,695)	\$ 91,296	\$ 298,380	\$ 417,600	\$ 950,701
Accumulated Balance	\$ 227,121	\$ 143,425	\$ 234,721	\$ 533,101	\$ 950,701	\$ 2,089,070
Reserve Target	\$ 367,942	\$ 247,913	\$ 255,351	\$ 263,011	\$ 270,902	\$ 1,405,119

General Obligation Notes and Bonds

	2019	2020	2021	2022	2023	Total
Revenue						
Pavement Management	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Total Expenditures	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	6,750,000
Amount Levied	6,495,016	6,559,966	6,625,566	6,691,821	6,772,123	26,372,369
Ordinance 56 maximum limit	28%	28%	28%	28%	28%	28%
	1,787,284	1,818,604	1,836,791	1,855,158	1,873,710	9,171,547
	1,404,295	1,428,904	1,443,193	1,457,624	1,472,201	5,734,015
	22%	22%	22%	22%	22%	
Fire Station #3	0	0	0	3,000,000	0	3,000,000
Aerial Ladder Truck	0	0	0	1,400,000	0	1,400,000
Thornton Street	5,540,000	0	0	0	0	5,540,000

Capital Expenditures from Operating Budgets

Sewer Fund

	2019	2020	2021	2022	\$	2,023	Total
Revenue							
Sewer Line Rehabilitation	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	500,000	\$ 2,500,000
Vactor Truck	\$ 133,950	\$ 133,950	\$ -	\$ -	\$	-	\$ 267,900
Software Maintenance used for Debt Svc	\$ 6,036	\$ 2,300	\$ -	\$ -	\$	-	\$ 8,336
Sewer Repairs	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$	200,000	\$ 1,000,000
Air handler	\$ 160,000	\$ -	\$ -	\$ -	\$	-	\$ 160,000
Lift Station Improvement Plan	\$ -	\$ 50,000	\$ -	\$ -	\$	-	\$ 50,000
Utility Storage Building	\$ -	\$ 125,000	\$ -	\$ -	\$	-	\$ 125,000
Sewer Dumps Trucks	\$ 124,000	\$ -	\$ -	\$ -	\$	-	\$ 124,000
Vehicle Replacement	\$ 50,000	\$ -	\$ -	\$ -	\$	-	\$ 50,000
Cody Park Crossing	\$ 98,500	\$ -	\$ -	\$ -	\$	-	\$ 98,500
Total Expenditures	\$ 1,272,486	\$ 1,011,250	\$ 700,000	\$ 700,000	\$	700,000	\$ 4,383,736

Capital Improvements Program
2019-2023 Program

Project	Page	Requested	Projected
Existing Projects			
Pavement Management	5	\$ 6,750,000	\$ 6,750,000
Sewer line Rehab	82	\$ 2,500,000	\$ 2,500,000
Economic Development	80	\$ 2,352,831	\$ 2,352,832
Sidewalk Program	21	\$ 1,916,804	\$ 1,916,804
Debt Reduction	88	\$ 1,860,168	\$ 1,860,168
Business & Technology Park	95	\$ 1,748,925	\$ 1,748,925
Equipment Replacement*	45	\$ 1,698,180	\$ 1,232,380
Animal Control Debt Service	90	\$ 1,280,806	\$ 1,280,806
RFCC Stone Replacement-Phase II (City's Portion)	32	\$ 887,185	\$ 887,185
Community Center Operations	89	\$ 600,000	\$ 600,000
Curb Program	22	\$ 580,000	\$ 580,000
Fire Truck Bond Payment	91	\$ 536,032	\$ 536,032
2nd Street Bridge Debt Service	94	\$ 490,475	\$ 490,475
Vactor truck	47	\$ 401,850	\$ 401,850
Downtown Hotel Debt	92	\$ 344,568	\$ 344,568
Finance Software Debt Service	93	\$ 284,325	\$ 284,325
Network System Upgrade	46	\$ 164,840	\$ 164,840
Annual Allocation for Computer Equipment	51	\$ 200,000	\$ 200,000
Stubby Park Playground Equipment	55	\$ 135,000	\$ 135,000
Sewer Dumps Trucks	48	\$ 124,000	\$ 124,000
Cody Creek Crossing	85	\$ 98,500	\$ 98,500
Dougherty Park Basketball Resurfacing	27	\$ 89,750	\$ 89,750
Stubby Park Electric Sign	24	\$ 87,100	\$ 87,100
City Facility Wireless Upgrade	79	\$ 80,000	\$ 80,000
Service Center canopy	36	\$ 65,000	\$ 65,000
Traffic Pole Inventory	7	\$ 50,000	\$ 50,000
Sewer Locate Trucks	49	\$ 50,000	\$ 50,000
Battery Backups for Traffic Signals	71	\$ 44,616	\$ 44,616
City Lighting LED Upgrade	68	\$ 40,000	\$ 40,000
Mechanical Room Repairs	37	\$ 33,500	\$ 33,500
MSC Building Repairs	34	\$ 31,226	\$ 30,000
Bridge Inspection Program	13	\$ 30,000	\$ 30,000
Riverview Room Carpeting	39	\$ 30,000	\$ 30,000
Resurfacing Jefferson Park Infield	25	\$ 25,660	\$ 25,660
Resurfacing Dougherty Ball Infield	25	\$ 20,860	\$ 20,860
Justice Center Parking Lot Resurfacing	10	\$ 20,000	\$ 20,000
Infield Grooming machine	70	\$ 19,000	\$ 19,000

Metal Clothing Lockers	57	\$ 12,500	\$ 12,500
Wollman Chaise Lounge Chairs	75	\$ 12,000	\$ 12,000
N Esplanade Light Pole replacement	26	\$ 11,730	\$ 11,730
		\$ 25,707,431	\$ 25,240,406

New Projects

Thornton Street Repair	8	\$ 5,540,000	\$ 5,540,000
Fire Station #3 Replacement	38	\$ 3,300,000	\$ 3,300,000
Thornton Street Debt Service	96	\$ 3,190,269	\$ 3,190,269
Aerial Ladder Truck	54	\$ 1,400,000	\$ 1,400,000
Refuse Truck	61	\$ 190,000	\$ 190,000
Air Handlers at WPC and Lab	83	\$ 160,000	\$ 160,000
WPC Storage	84	\$ 125,000	\$ 125,000
2 Leaf Vacuums	60	\$ 124,806	\$ 124,806
Dougherty Park Playground Equipment	56	\$ 100,000	\$ 100,000
Comprehensive Plan	87	\$ 100,000	\$ 100,000
City Hall Parapet Repairs	35	\$ 95,000	\$ 95,000
Three Mile Creek Trail Repair	9	\$ 80,000	\$ 80,000
MSC Parking Lot Overlay	11	\$ 69,800	\$ 69,800
Portable Lift Station	66	\$ 64,000	\$ 64,000
Mini Excavator	63	\$ 62,115	\$ 62,115
Sewer Lift Station Improvements	64	\$ 50,000	\$ 50,000
River Front Water Line replacement	28	\$ 50,000	\$ 50,000
Sportsfield Access Trail	29	\$ 45,000	\$ 45,000
18th Street Bridge over Three Mile Creek	14	\$ 40,000	\$ 40,000
20th Street Bridge over Three Mile Creek	15	\$ 40,000	\$ 40,000
RFCC Fire Alarm Upgrade	33	\$ 40,000	\$ 40,000
Fuel Tank Monitoring System	65	\$ 26,900	\$ 26,900
Roof on the Salt Dome	40	\$ 23,820	\$ 23,820
Spreader with Pre-Wet system	62	\$ 21,142	\$ 21,142
Additional Data Storage-City Hall	50	\$ 21,000	\$ 21,000
Broadway St Bridge over Three Mile Creek	16	\$ 20,000	\$ 20,000
Cherokee St Bridge over Three Mile Creek	17	\$ 20,000	\$ 20,000
Fire Dept PPE Turnout Gear	76	\$ 18,000	\$ 18,000
Sand & Filter Replacement	59	\$ 16,000	\$ 16,000
Cellphone Replacement	53	\$ 13,500	\$ 13,500
Diving Boards	58	\$ 8,250	\$ 8,250
First Responder Cellphone Replacement	52	\$ 8,000	\$ 8,000
			\$ 15,062,602

Unfunded

Cherokee Street Overlay	6	\$	735,000	\$	-
Sportsfield Protective Netting	72	\$	103,000	\$	-
Service Truck	78	\$	92,000	\$	-
Fuel Pump System	74	\$	21,000	\$	-
Tack Sprayer	77	\$	14,100	\$	-
Disc Golf	67	\$	11,500	\$	-
Security Cameras at Park Restrooms	69	\$	10,515	\$	-
Fire department Training Robot	73	\$	6,000	\$	-
Spray Park	30	\$	-	\$	-
Library Bathroom Renovations	41	\$	-	\$	-
Library Exterior Spigots	42	\$	-	\$	-

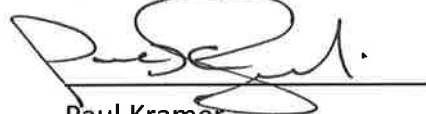
POLICY REPORT
Website Redesign Update
November 6, 2018

Prepared By:



Taylour Tedder
Assistant City Manager

Reviewed By:



Paul Kramer
City Manager

BACKGROUND:

The City's website was identified as a priority to replace during the 2018 budget process as our current website has aged to the point it is lacking functionality and ease of access for residents.

The City Commission approved a contract on August 9th, 2018 to move forward with a Municode website, who has also provided municipal code services for over 40 years to the City. Municode creates stunning, useful, and engaging custom municipal websites.

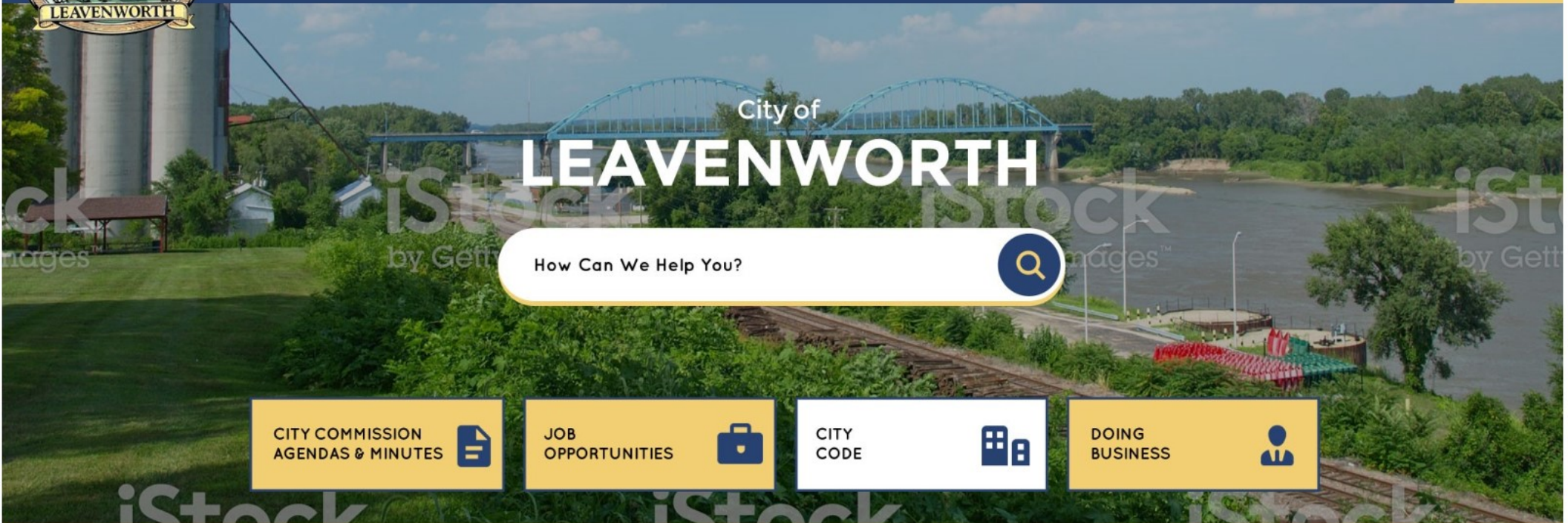
Melissa Bower, Public Information Officer, and Kristi Lee, CVB Manager, have been working with Municode staff to develop the attached design renderings of both the City of Leavenworth website and Convention and Visitors Bureau website.

Key functionality points of the new design include:

- Photos will be easily changeable.
- Design will be mobile-friendly.
- Video embedded on the home page will be videos of our City Commission meetings.
- We will no longer use a template that forces tabbed browsing – everything will be located on one page.

ATTACHMENTS AND LINKS:

1. City of Leavenworth Proposed Website Design:
<http://designs.municodeweb.com/leavenworth2a.html>
2. Convention and Visitor's Bureau Proposed Website Design
<http://designs.municodeweb.com/lcvb2d.html>



City of **LEAVENWORTH**

How Can We Help You?

CITY COMMISSION
AGENDAS & MINUTES

JOB
OPPORTUNITIES

CITY
CODE

DOING
BUSINESS

COMMUNITY NEWS

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Etiam elementum ex luctus, eleifend arcu sit amet, faucibus ipsum

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