Supplement Three

CM Hiller:

Snow blower -- Did we ever get rid of the $1 million snow blower? If so, what did we get for it? I'm impressed with the new, seemingly very compact and versatile, equipment I saw in action this weekend!

Per Tony Towner:

The City previously purchased a big snow blower and loader for snow removal. The loader is used frequently during public works daily operations.

With the new snow removal zones and taking a more proactive approach to snow removal, public works does not have to plow the snow to the center of the road in downtown as often.

In my three years here we used the big snow blower once. We have two different snow blowers that are mounted on tractors.

BioGas Capital Project Utility Department
Methane proposal….cost of capital improvements, before and after the $1.2 million was added….added in to the net revenue chart that was given to Council

Per Braxton Copley:

The conservative O&M numbers include the periodic replacement of membranes, compressors, blowers, controls and HVAC to allow the equipment to continue to function for the full 40-50+ useful life of the capital assets

- Electrical Consumption -$198,000 annually
- Compressor lube and filters - $11,200 annually
- Sulfatreat and Carbon media replacement - $189,000 annually
- 3rd party RNG line O&M - $50,000 annually
- Membrane replacement (assume 5% per year) – Membrane life is a minimum of 10 years. - $30,000 every 5 years
- Compressor rebuild every 5 years - $15,500 every 5 years
- Boost blower rebuild every 5 years - $10,000 every 5 years
- Miscellaneous electrical, controls, and HVAC O&M - $60,000 annually

Estimated design life for the major components would be:

- Membrane skid – 50+ years with the membrane replacements assumed in the O&M costs above
- Compressor/Boost Blower – 50+ years with the rebuilds assumed in the O&M costs above
- H2S and Carbon adsorption vessels – 40 years
- Electrical panels, transformers, etc. – 40 years
- HVAC – 20 years
- Controls – 20 years

Curb and Gutter Follow up -- "Staff is working on … totals from past allocations. When these numbers are available, they will be provided. Staff is also reviewing the open service requests to determine the current backlog."

Per Brian Faust:

Open curb service requests as of 2/5/2021 was 526.

The table below displays what money has been spent from the curb program. PW is trying to spend down the money from previous years so in 2020, it shows us spending money from the 2017, 2018 and 2019 programs allocations.

			Year Spent				
		Total	2016	2017	2018	2019	2020
841033	2016 CITYWIDE CURB/GUTTER	$973,378	$671,450	$301,928	$0	$0	$0
841034	2017 CITYWIDE CURB/GUTTER	$1,421,082	$0	$860,399	$4,724	$0	$555,960
841046	2018 CITYWIDE CURB/GUTTER	$1,493,005	$0	$360	$615,337	$140,020	$737,288
841054	2019 CITYWIDE CURB/GUTTER	$372,391	$0	$0	$0	$333,567	$38,824

Tree trimming -- If tree trimming was reduced because 2 bucket trucks were out, what did those employees do all year?

Per Tony Towner:

Forestry trucks were down at different times. When one truck went down the crew worked with other crews. The crew worked on back log of stump grinding and alley clearing of brush and trees. This work is conducted on the ground and the bucket truck was not required.

Water Main Break questions -- Have we had any water main breaks under newly repaved streets…or not? If yes, roughly how many out of what total? Related, is there evidence that our preventive work is causing breaks nearby…where there were not prior problems?

Per Braxton Copley:

Since 2012, the Utilities has worked closely with Public Works to ensure a coordinated and holistic effort when it comes to full depth reconstruction of streets under the city or county ½ cent sales tax projects. To the extent that we have funding available we will replace water line under streets that are being reconstructed. Examples include 29th between Croco and I-470, 10th street between Wanamaker and Fairlawn and 12th street between Gage and Kansas. Additionally, we are in design for replacement of the waterline under 17th street from I-470 to McVicar as well as NW Tyler-NW Lyman to NW Paramore.

To the best of my knowledge we have not had any breaks under these streets.

Streetlight cost savings due to LED

Why would the pandemic affect guys being able to go out in a truck and work outside on lights? I suggest the City look into renegotiation. On residential, Westar chose not to lower rates for existing customer after they switched out to LED bulbs, but they made their rates for new service 25% lower. When challenged, they were willing to give the new service rate.

Per Brian Faust:

Our previous response on COVID impacting LEDs was associated with Traffic Ops changing out LEDs (not Evergy). COVID has impacted the supply chain. We haven't received the materials needed to complete the work.

Councilmember Ortiz:

California Street sidewalks, can you look into this project? If they are not in there, what can we do to get sidewalk for that stretch? Does it qualify for the sidewalk plan?

Per Brian Faust:

I talked to Bill Fiander about this. He felt that at one time there was a plan to do a sidewalk, but it was part of a street reconstruction project. The cost was significant for the complete project, and it didn't occur. Currently there are no plans for reconstruction. Our city surveyor did pull the right of way along this stretch, and it might be possible to add a sidewalk along the east side. There are impacts to trees, ditches, etc. At this time funding for sidewalks is based on the Pedestrian Plan or as a separate project, so there would need to be a decision by Council to make this stretch a priority. We would recommend allowing staff time to put together a reliable cost estimate and

options for funding. While East Topeka South is scheduled for sidewalk implementation in 2024-25, the focus of those efforts would initially be between 6th and 10th west of California.

CM Valdivia-Alcala:

How is a stripe or median decided to be worked on?

Per Brian Faust:

We have generated a list of medians across the city. We are looking to rate each median on a scale of 1 to 5 (with 5 being in good condition - 1 being poor). Information will be presented to the Public Infrastructure Committee -. Our plan would be to start looking at the lowest scores and working with our traffic engineer to see if medians are still appropriate or if striping is an option.

North Tyler Street – Why is it separated out how it is? It seems to be one large product, why is it sectioned out?

Per Brian Faust:

There are 2 phases - Lyman to Beverly (phase 1) and Beverly to Paramore (phase 2). Design is occurring in 1 phase but construction in 2 phases. Was split mainly to help distribute out costs (only can afford a certain amount each year) - i.e. same thing we do on many projects - do reconstruction over a couple of years to manage the impact on the CIP budget and other projects.

CM Valdivia-Alcala and CM Hiller:

Can project #701050.00 NW Lyman Road from NW Tyler to NW Vail. (2026-2029, City Sales Tax) be moved up?

Per Brian Faust:

The sidewalks coincide with the road construction for which we need 3 years: One for design, one for utilities and one for construction. Earliest would be design in 2022, utilities in 2023 and construction in 2024. A sidewalk could be built earlier as a standalone project, but it risks being torn up with the road construction.

CM Emerson:

Per Mark Biswell

1. **How many PC's, tablets, laptops, and iPads/tablets does the city currently own and how many of each do we lease? Any what is the average cost for each?**

   PC's Owned - 64
   PC's Leased - 643
   Laptops - 422
   Mobile Data Terminals Leased – 212
   iPads - 116

   Total - 1457

   PC's Average Cost - $949.00
   Laptops Average Cost - $1,040.00
   Mobile Data Terminal Average Cost – $2,217.00
   iPad Average Cost - $500.00

   Tablets are considered laptops for purposes of this information. The City owns all laptops. Mobile Data Terminals are used by the TPD and TFD. The City leases all MDT's. The City owns all iPads.

2. **How many employees are these assigned to?**

   Assigned to Employees - 1016

3. **How many employees have both a laptop and desktop? How many employees have both a desktop and iPad/tablet?**

   Employees with desktop and laptop - 146
   Employees with desktop and iPad – 78

4. **Why do we lease PCs but purchase laptops if PCs are $90 less expensive?**

   Departments are responsible for purchasing laptops and these are typically purchased out of the individual department budgets. Most laptop purchases are small in quantity and occur over time. We lease desktops because desktops are purchased in larger quantities, and we usually don't have the operational budget to purchase outright.

There are a lot of computing devices that are dedicated to monitoring and maintaining other systems like building maintenance\HVAC systems, building camera security systems, building access control systems, SCADA systems, IT systems, parking garage control systems, etc. that are not assigned to a particular employee. We also have in place groups of computing devices that are dedicated for use by departments that have field workers to include Utilities, Public Works, Fire and PD for access to email, electronic pay check stubs and other City resources. These computing device are commonly located in common areas like lunch and break rooms. Another group of computing devices are located in conference rooms to facilitate presentations and in training labs across the City to facilitate training. Lastly, there are 212 mobile data terminals used by Police and Fire that are located within PD cruisers and Fire apparatus/trucks that are not assigned to any particular employee of the PD or Fire.

Does the city still have the application for project listed as AS400 Maintenance? If so, are we migrating to the cloud?

As per Bill Cochran, Sherry Schoonover and Nicole Malott

Bill Cochran has assumed the lead on the implementation project. This cloud-based conversion is expected to be completed late spring. Data conversion from the current AS400 system has proved to be an extremely difficult and time consuming task. Data cannot be transferred into the new system. Extensive efforts are being taken to scrub the data and format in a way that can be accepted by the new system. It is also important to note that once the new system is launched, the Utilities will still need to maintain licensing on the system for 1-2 years to be able to retain historical information since it is not financially feasible to convert all historical data.

CM Hiller:

May we have a status report on the Biogas project? How far along are we….project-wise and spending-wise? And what point are we in this total project? In particular have we already run the pipe under the river? Is it absolutely necessary? As part of the status report, my question would include whether they have replaced the aged equipment reported back in 2015 and are still doing at least what they were doing before – trapping and reusing some of the methane and selling off or giving away the solids.

Per Braxton Copley:

Thank you for the additional questions about request for an update on the status of the Oakland Solids Handling and Biogas project including the money spent as well as a report on the biosolids program. As a reminder, this Biogas project will provide for the beneficial reuse of the biogas which is all currently being flared. Additionally, it is important to stress that this project will generate revenue and will fully pay for itself in year 34 including all capital, operations, maintenance and finance costs.

Below is a table that lists each phase of the CIP funding approved by year for the dewatering and biogas project, and a general comment on the use of that funding. Set forth below the table is a narrative summary. Please note that the governing body approved each increase as part of the adoption of the CIP for each of these years.

Budget Year	Budget Increase Requested	Cumulative Total Combined Project Funding	Use
2016	$1,425,000.00	$1,425,000.00	Dewatering
2017	$8,098,274.00	$9,523,274.00	Dewatering
2018	$10,500,000.00	$20,023,274.00	Biogas - Initial estimate
2019	$2,664,147.00	$22,687,421.00	Biogas - Increase for initial Southern Star Interconnect fee and 2-mile pipeline
2020	$3,312,579.00	$26,000,000.00	Biogas - Equipment increases
*2022**	*$1,240,000.00*	*$27,240,000.00*	*Biogas - Increase in fee from Southern Star of $1.2M*

*Pending approval

The current projects were identified in a masterplan that focused on solids handling and disposal and energy recovery for the Oakland WWTP and was completed in 2016. The masterplan prioritized several improvements related to biosolids management at Oakland. The first phase (commonly referred to as "the Dewatering Project" and funded with 2016 and 2017 dollars) included the following improvements:

- Digester heat exchanger replacement
- High strength waste and municipal sludge receiving and equalization
- Dewatering improvements (new centrifuges to replace the aged belt filter presses)
- Ferric Chloride addition

The first phase was completed and has been in operation since July of 2020 at a total project cost of $9,858,713.

Phase two (commonly referred to as "the Biogas Project" and funded with 2018-2020 dollars) includes the biogas upgrading facility, finished gas pipeline, and interconnect with Southern Star. At this point, the biogas upgrading building has been constructed and most of the major equipment is on site and in the process of being installed. To date, the project has installed about 20% of the approximately two miles of finished gas line at a cost of $136,859. The portions under the Kansas River and Soldier Creek have not been installed yet. Phase two has incurred total project costs of approximately $8.2M to date, including design, pre-procured equipment, construction and construction observation and administration. The balance of costs remains at $7.8M, for a total phase two project cost of $16M, which includes finishing construction and related professional services, the interconnect fee from Southern Star, finance costs and contingencies.

The original biogas project budget of $10.5M, requested in 2018, was predicated on delivering the finished renewable natural gas (RNG) to Kansas Gas Service (KGS). This option would have required only a short pipeline to make the final connection. Once KGS made it clear that they were not interested in the City's RNG, the City began discussions with Southern Star about connecting to their interstate pipeline. The original Southern Star interconnect fee of $1M, and the required two-mile pipeline, were the main drivers for the additional funding requested in 2019. As more entities look to beneficially reuse biogas, the popularity of biogas to RNG projects has increased. Due to the number of new projects, the demand for the specialized gas upgrading equipment has also increased, and the cost of the equipment increased accordingly. The increases in equipment costs, and general increases in construction costs, were the main drivers of the 2020 funding increase. Finally, the increase we are seeking in this CIP is driven by the unexpected increase in the interconnect fee from Southern Star from just over $1M to $2.2M.

As to the questions about biosolids, the beneficial reuse of biosolids at the Oakland Wastewater Treatment Plant is well into its third decade. In fact, the program received, from the Kansas Water Environment Association, the Outstanding Biosolids Management Program Award in 2018 and 2019. The primary recipient of the biosolids is the surrounding farming community. The solids handling project will not adversely affect the land application program, but will reduce the amount of biosolids that is taken to the landfill. The biosolids program is regulated by the State & EPA and is in full compliance.