

CITY OF OVERLAND PARK
2007-2011
CAPITAL IMPROVEMENTS PROGRAM

Adopted August 21, 2006



2007 - 2011
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CAPITAL IMPROVEMENTS PROGRAM GOAL & OBJECTIVES

CAPITAL IMPROVEMENTS PROGRAM GOAL

The goal of Overland Park's Capital Improvements Program (CIP) is to forecast future public improvements and facilities in the City and to provide data concerning need, cost, timing, funding sources, budget impacts and alternatives. The goal is pursued with the following objectives.

CAPITAL IMPROVEMENTS PROGRAM OBJECTIVES

1. Utilize the objectives of the Master Plan and the recommendations of the Goals for Overland Park Task Force when reviewing and updating the CIP program.
2. Integrate the CIP budget into the Operating Budget in order to provide a comprehensive financial plan for accomplishing the goals of Overland Park.
3. Execute the CIP budgetary process in a manner that will provide the Governing Body with an opportunity to respond to community needs.
4. Ensure that all decisions and actions will assist in maintaining the City's triple-A bond ratings.
5. Leverage City resources against available federal, state and county funds in such a manner that the present and future citizens of Overland Park will be provided with the highest level of services and facilities without adverse financial impacts in the future.
6. For improvement districts consisting of 100% special assessments, financing will comply with the 10-year debt retirement schedule as outlined in Resolution No. 2381. For all street and storm drainage projects with City funds involved, financing will be limited to a maximum debt retirement schedule of 10 years. For all other projects, the City will analyze financial and economic data in order to determine the most effective and cost efficient method of financing.

FINANCIAL PLANNING STANDARDS AND MEASURES USED IN CAPITAL PLAN DEVELOPMENT

Several financial standards and measures have been developed as a basis for evaluating the financial soundness of the five-year capital plan. These standards and measures, described below, serve as guidelines in scheduling and balancing the composite of financing methods for projects included in the plan.

FINANCIAL STANDARDS

PERCENTAGE OF ENDING CASH TO OPERATING EXPENDITURES

DESCRIPTION: The General Fund's unreserved undesignated fund balance divided by the General Fund's operating expenditures (excluding transfers). (Source of standard – staff.)

EXPLANATION: The City is currently reviewing the appropriate level of ending cash.

PERCENTAGE OF P.A.Y.G. TO CITY FUNDS 45% to 55%

DESCRIPTION: The amount of pay-as-you-go funding used to finance capital improvements projects divided by the total amount of the City funds financing the Capital Improvements Program (CIP). (Source of standard – staff.)

PERCENTAGE OF DEBT TO CITY FUNDS 45% to 55%

DESCRIPTION: The amount of the City's general obligation debt incurred to fund capital improvements projects divided by the total amount of the City funds used to finance capital improvements projects. (Source of standard – staff.)

TOTAL DIRECT DEBT PER CAPITA \$675

DESCRIPTION: The amount of per capita direct-bonded debt (debt for which the City has pledged its full faith and credit) issued by the City. (Source of standard - Moody's Investors Service.)

PERCENTAGE OF DIRECT AND OVERLAPPING DEBT TO MARKET VALUE OF TANGIBLE PROPERTY 4% to 5%

DESCRIPTION: The City's direct-bonded debt and overlapping debt as a percentage of estimated market valuation of property within the City. (Source of standard - Moody's Investors Service.)

PERCENTAGE OF DEBT SERVICE COST TO GENERAL FUND OPERATING EXPENDITURES Less than 25%

DESCRIPTION: The City's annual payments to the Bond & Interest Fund for debt service cost divided by total operating expenditures (excluding transfers) of the General Fund. (Source of standard - I.C.M.A.)

MILL LEVY EQUIVALENT OF B & I TRANSFER 4 Mills

DESCRIPTION: The mill levy required to replace the General Fund's annual transfer to the Bond & Interest Fund. These monies are used to pay annual principal and interest payments on the City's maturing general obligation debt. (Source of standard – staff.)

**PERCENTAGE OF OPERATING BUDGET TO CITY FUNDING
OF THE CIP**

45% to 55%

DESCRIPTION: The current General Fund Operating Budget divided by the total City funds financing the five-year CIP and the General Fund Operating Budget. (Source of standard – staff.)

**PERCENTAGE OF CITY FUNDS FINANCING THE CIP TO THE
OPERATING BUDGET**

45% to 55%

DESCRIPTION: The amount of City funds used to finance the five-year CIP divided by the current General Fund Operating Budget and the total City funds financing the CIP. (Source of standard – staff.)

FINANCIAL MEASURES

**PERCENTAGE OF OPERATING EXPENDITURES TO
CURRENT GENERAL FUND REVENUES**

85%

DESCRIPTION: The amount of the projected General Fund operating expenditures divided by the projected current General Fund revenues. (Source of standard – staff.)

**PERCENTAGE OF MAINTENANCE EXPENDITURES TO
CURRENT GENERAL FUND REVENUES**

2%

DESCRIPTION: The amount of projected infrastructure and facility maintenance expenditures divided by the projected current General Fund revenues. (Source of standard – staff.)

**PERCENTAGE OF CAPITAL EXPENDITURES TO
CURRENT GENERAL FUND REVENUES**

13%

DESCRIPTION: The amount of City funds used to finance the five-year CIP divided by the projected current General Fund revenues. (Source of standard – staff.)

POLICY FOR MAKING CHANGES IN THE CIP

Any substantial capital project added after adoption of the CIP will require an amendment and will affect cash flows, future CIP capability and mill levy projections.

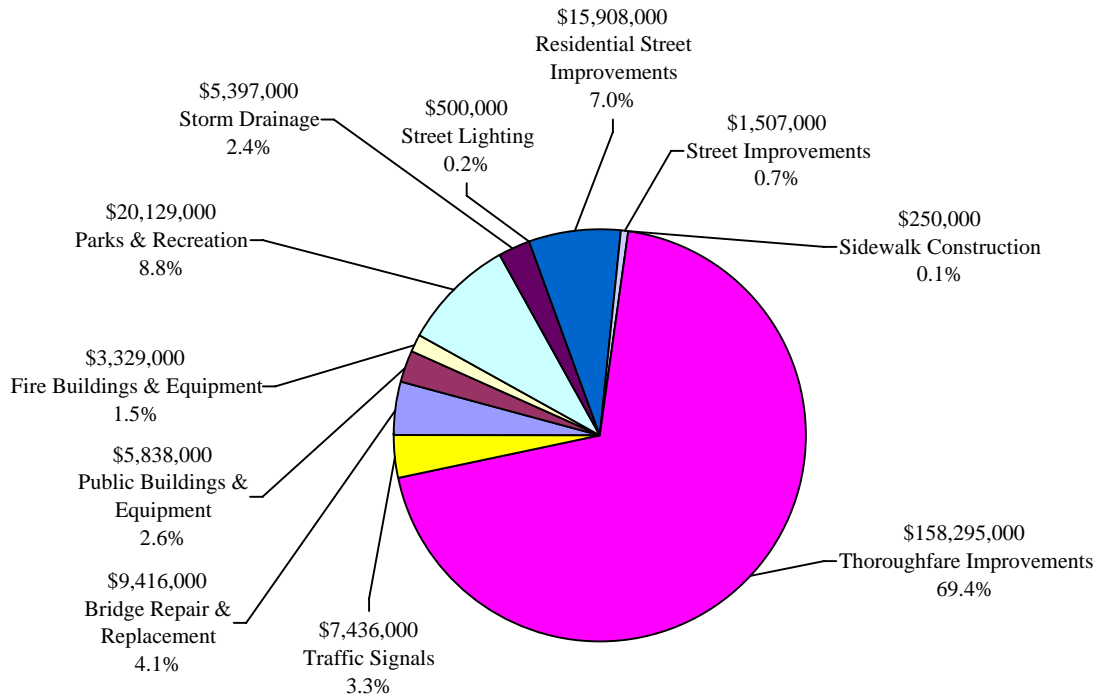
1. If the capital improvement request is less than \$75,000, the amendment process is as follows:
 - a. Upon receipt of a capital improvement request, the request shall be forwarded to the appropriate goal area committee for consideration.
 - b. If the goal area committee decides to fund the request, the goal area committee will identify possible funding sources and/or possible project(s) to be substituted for the requested project.
 - c. The staff will incorporate the project amendment into the current CIP as directed by the goal area committee and inform the Governing Body of the goal area committee's action.
2. If the capital improvement request is \$75,000 or more, the amendment process is as follows:
 - a. Upon receipt of a capital improvement request, the request shall be forwarded to the appropriate goal area committee for consideration.
 - b. The goal area committee shall review the proposed project and determine whether or not to recommend the requested amendment. If recommended, the goal area committee will also identify a funding source (or sources) and/or projects to be substituted or rescheduled to accommodate the requested project. The goal area committee will report its recommendation to the Governing Body. Prior to consideration of this recommendation by the Governing Body, the goal area committee's recommendation will be forwarded to the Finance, Administration and Economic Development (FAED) Committee for review.
 - c. The FAED Committee will review the recommendation of the goal area committee and evaluate the impact the recommended project's inclusion in the CIP will have on the overall financial plan and established financial standards. FAED Committee will report this information and any comments regarding the goal area committee's recommendation to the Governing Body for final consideration.
 - d. The Governing Body will consider information regarding the proposed amendment and the recommendations from the goal area and FAED committees. If the requested amendment is approved by the Governing Body, the staff will incorporate the proposed changes into the current CIP.

CAPITAL PROJECT EXPENDITURES BY CATEGORY
1996 - 2005

	Total 1996	Total 1997	Total 1998	Total 1999	Total 2000	Total 2001	Total 2002	Total 2003	Total 2004	Total 2005	Total All Years	% of Combined Total
Downtown Improvements	\$ 0	\$ 5,500	\$ 225,949	\$ 0	\$ 16,420	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	247,869	0.1%
Neighborhood Enhancements	47,490	1,021,456	1,543,765	439,797	29,810	0	0	0	0	0	3,082,318	0.7%
Park and Recreation	2,937,426	1,429,782	1,767,125	2,906,941	1,287,845	2,132,759	4,179,983	1,833,322	942,113	1,686,463	21,103,759	4.6%
Storm Drainage	2,052,136	1,860,132	1,145,108	3,543,441	831,127	681,712	1,255,164	2,278,365	2,228,877	4,289,302	20,165,364	4.4%
Street Lighting	383,219	328,790	42,651	366,056	160,617	193,988	93,495	31,696	261,068	182,786	2,044,366	0.4%
Sidewalk Construction	223,718	137,426	307,558	0	59,751	95,672	99,009	0	29,713	0	952,847	0.2%
Curb Construction and Replacement	630,463	751,845	736,551	62,373	0	0	0	0	0	0	2,181,232	0.5%
Traffic Signals	357,555	433,556	390,740	471,636	693,767	853,902	808,592	290,030	493,215	959,039	5,752,032	1.3%
Street Improvements	8,647,128	15,219,153	15,464,654	24,597,561	36,297,449	28,279,989	40,344,467	34,677,417	34,931,661	50,621,329	289,080,808	63.5%
Public Buildings	3,996,404	10,320,979	1,409,046	14,103,798	6,104,068	22,876,346	27,117,429	3,659,534	296,330	2,842,139	92,726,073	20.4%
Bridge Repair/Replacement	379,520	1,139,373	1,755,790	662,081	287,850	73,813	66,236	4,045	63,987	0	4,432,695	1.0%
Fire Equipment	190,292	0	0	567,675	43,367	330,633	380,741	322,663	608,585	0	2,443,956	0.5%
Public Equipment	1,470,051	103,898	6,045	17,851	123,164	2,508,667	2,390,815	1,146,397	554,528	2,525,634	10,847,050	2.4%
Radio Trunking System	0	0	18,150	0	0	0	0	0	0	0	18,150	0.0%
	<u>\$ 21,315,402</u>	<u>\$ 32,751,890</u>	<u>\$ 24,813,132</u>	<u>\$ 47,739,210</u>	<u>\$ 45,935,235</u>	<u>\$ 58,027,481</u>	<u>\$ 76,735,931</u>	<u>\$ 44,243,469</u>	<u>\$ 40,410,077</u>	<u>\$ 63,106,692</u>	<u>\$ 455,078,519</u>	<u>100%</u>

2007-2011 Capital Improvements Programs

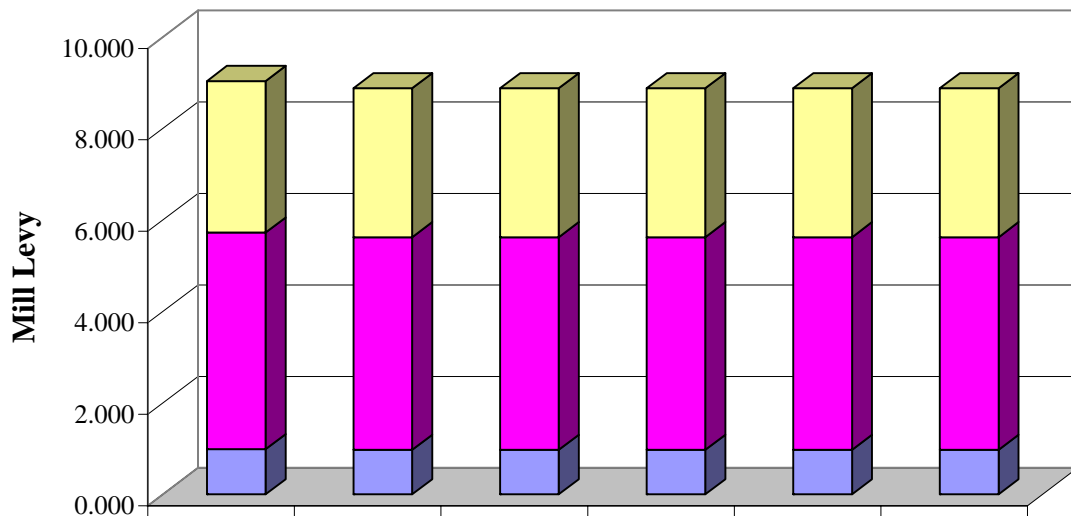
Project Cost by Category



2007-2011 CIP = \$228,005,000

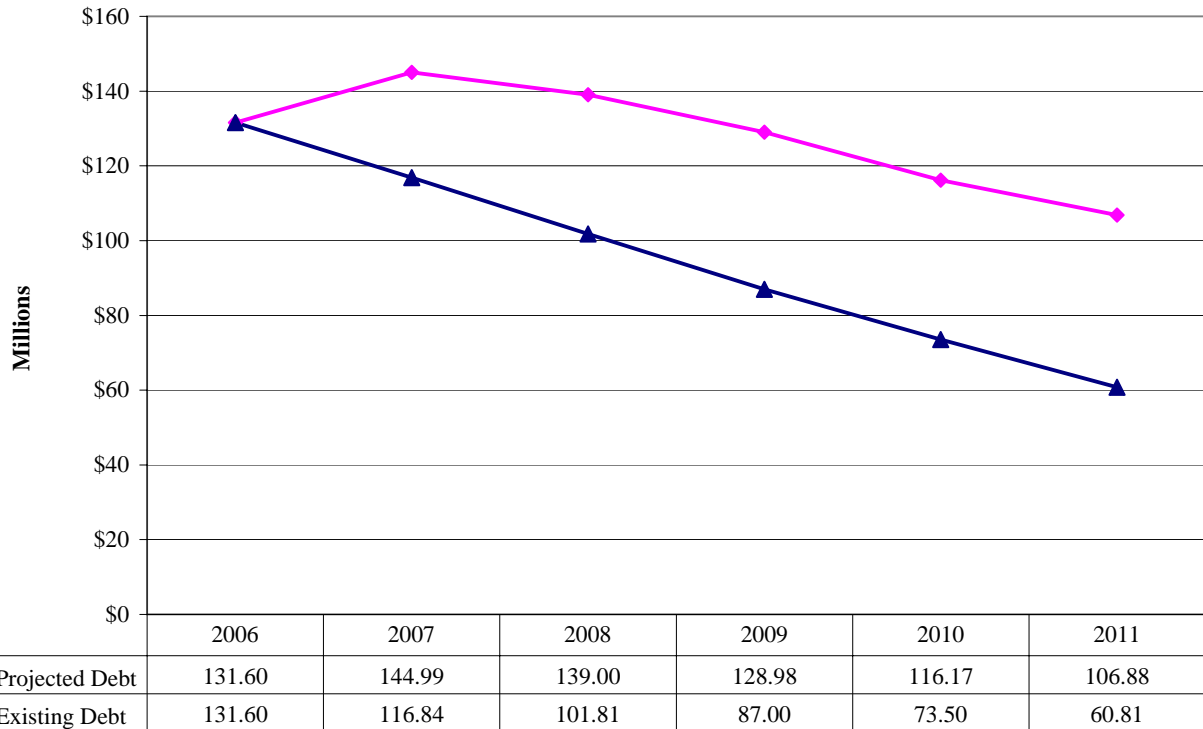
PROJECTED MILL LEVY RATES

2007-2011 Capital Improvements Program

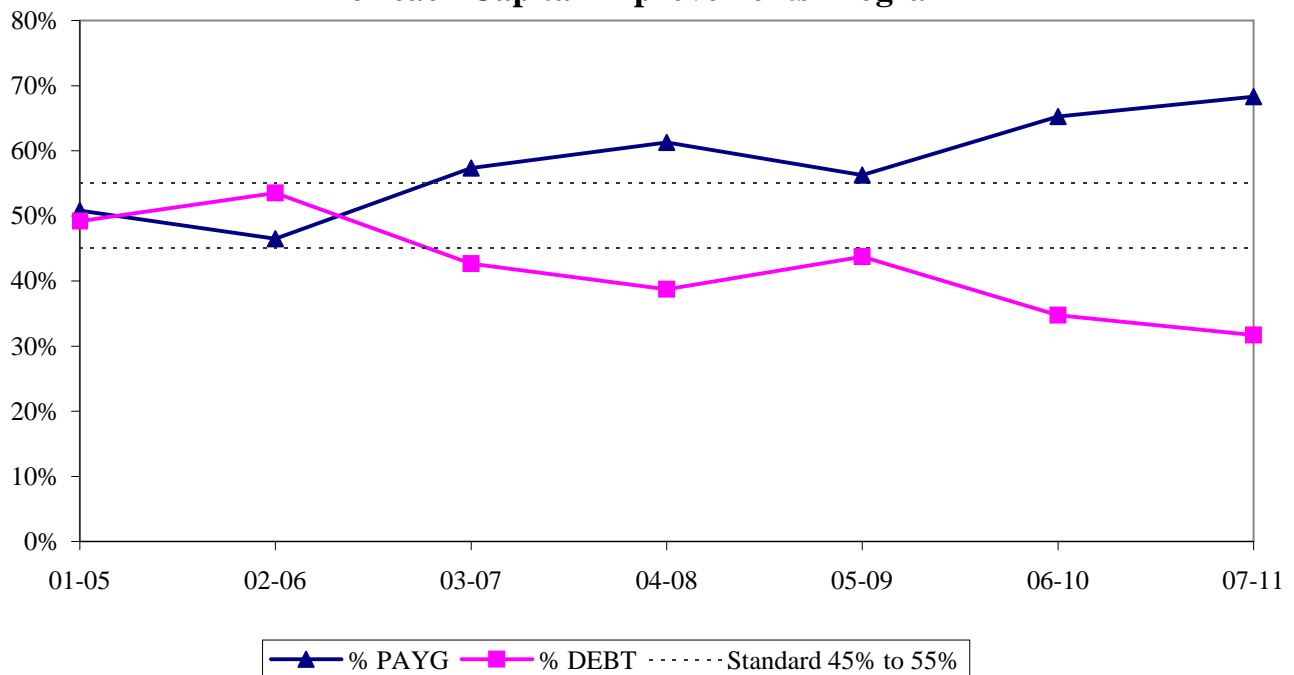


General Fund	3.313	3.255	3.255	3.255	3.255	3.255
Fire Service Fund	4.735	4.652	4.652	4.652	4.652	4.652
Stormwater Utility Fund	0.989	0.972	0.972	0.972	0.972	0.972

ANNUAL OUTSTANDING DEBT 2006-2010 Capital Improvements Program



PERCENT OF DEBT AND P.A.Y.G. TO TOTAL CITY-FUNDED PROJECTS for each Capital Improvements Program



**2007-2010 Capital Improvements Program
Projects with a 2007 Finance Year**

		FUNDING SOURCES						
		City at Large	Developer	Inter-	Dedicated		TOTAL	
		Funding	Sales Tax	Sources	governmtl	Revenue		Private
2007								
<u>Public Building</u>								
PB-0692	Blue Valley P.W. Maintenance Pre-wash Facility					295,000	295,000	
PB-0847	Blue Valley P.W. Pole Barn Construction	188,000					188,000	
PB-0926	Sand/Rock Covers at Blue Valley P. W. Facility					100,000	100,000	
<u>Public & Fire Equipment</u>								
PE-0469	2007 Technology	210,000					210,000	
PE-0723	2007 Fiber Deployment	50,000					50,000	
PE-0764	2007 Software Licenses	100,000					100,000	
PE-0978	2007 Technology Tape Backup	400,000					400,000	
PE-0681	2007 Police Technology	516,800					516,800	
FE-0639	Fire Truck - Aerial	800,000					800,000	
<u>Parks & Recreation</u>								
PR-0754	2007 Public Art	50,000				0	50,000	
PR-0431	2007 Greenway Linkages					60,000	60,000	
PR-0049	2007 Small Improvement Projects					100,000	100,000	
PR-0424	2007 Park Improvements					625,000	625,000	
PR-0445	Deanna Rose Children's Farmstead Entrance Building	1,570,000					1,570,000	
PR-0980	Stonegate Pool Reconstruction	3,400,000					3,400,000	
PR-0087	2007 Golf Course Improvements					569,000	569,000	
<u>Bridges</u>								
BR-0549	132nd Street and U.S. 69 Overpass (Construction)	4,416,000		1,000,000			5,416,000	
<u>Residential Streets</u>								
SR-0031	2007 Residential Street Program		3,508,000				3,508,000	
SR-0744	2007 CDBG Program			500,000			500,000	
<u>Sidewalks & Streetlighting</u>								
SW-0538	2007 Sidewalk Construction	50,000					50,000	
SL-0434	2005 Streetlighting	32,700					32,700	
SL-0541	2007 Streetlighting	67,300					67,300	
<u>Street Improvements</u>								
ST-0475	127th & Antioch Intersection Improvements	93,000			74,000		167,000	
ST-0923	151st & US 69 Interchange Improvements	740,000			600,000		1,340,000	
<u>Thoroughfares</u>								
TH-0543	2007 Preliminary Design			200,000			200,000	
TH-0494	151st: Antioch to Quivira	1,314,000		2,000,000	874,000		4,188,000	
TH-0501	143rd Street: Quivira to Switzer (design)			500,000			500,000	
TH-0502	143rd: Antioch to Metcalf	2,244,000	2,200,000	1,859,000	3,057,000		9,360,000	
TH-0850	Switzer: 143rd to 151st (design)	450,000					450,000	
TH-0624	Nall Avenue: 143rd to 159th	6,100,000		3,010,000	6,220,000		15,330,000	
TH-0580	Metcalf: 99th to 103rd	1,281,000	1,666,000		4,134,000		7,081,000	
TH-0852	College Blvd: US 69 to Pflumm (design)	810,000					810,000	
<u>Traffic Signals & Traffic Management</u>								
TS-0936	2007 OPTCS, Computer Aided Dispatch & EOC Integration	70,000			220,000		290,000	
TS-0540	2007 Traffic Signal Install, Modification & Replacement	525,000		75,000			600,000	
TS-0539	2007 OPTCS - Phase 7	276,000			840,000		1,116,000	
<u>Stormdrainage</u>								
SD-0856	2007 Preliminary Stormwater Engineering Studies				150,000	50,000	200,000	
SD-0594	2007 Storm Drainage Improvement					500,000	500,000	
2007 TOTAL		25,753,800	7,374,000	7,644,000	17,669,000	2,299,000	50,000	60,789,800

City at Large Funding

General Obligation Debt, Pay-as-You-Go and Equipment Reserve funding budgeted each year to for the improvements

Sales Tax

Funding from the current 1/8-cent sales tax for street improvement a proposed extension of the 1/8-cent sales tax

Developer Sources

Excise Tax and Escrow Funds

Intergovernmental Revenue

Funds provided by other governmental entities, including adjacent cities for joint projects along city boundaries and Johnson County CARS funding, State of Kansas Department of Transportation funds and TEA21 (Transportation Equity Act of the 21st Century) funds allocated to each state and prioritized through the Mid-America Regional Council.

Dedicated Revenue

Dedicated funding includes:

Stormwater Utility Funds - Property tax /user fee revenues earmarked stormwater management infrastructure improvements

Special Parks and Recreation Funds - Liquor tax revenue statulory obligated to be spent on park services, programs & facilities

Golf Course Revenues - Funds raised through the operation of the City's golf courses that are available for capital improvements

Private

Funds raised through donations from individuals, organizations and corporations

CITY OF OVERLAND PARK
August 21, 2006
2007-2011 Capital Improvements Program

Operating Budget Base Plan

SUMMARY OF RATIOS	Standard	2006	2007	2008	2009	2010	2011	2007/2011	2006/2010
1. Percentage of General Fund Ending Cash to Operating Expenditures		74.5%	65.0%	51.1%	41.7%	31.9%	21.2%		
2. Percentage of P.A.Y.G. to Total Program	20% to 30% (1)	21.0%	22.3%	42.8%	22.8%	34.8%	50.0%	28.7%	37.5%
3. Percentage of P.A.Y.G. to City funds used to Finance Capital Imp. Projects	45% to 55% (1)	57.3%	41.2%	76.7%	81.8%	92.0%	100.0%	68.3%	65.2%
4. Percentage of Debt to Total Program	35% to 50% (1)	15.6%	33.7%	13.0%	5.1%	3.0%	0.0%	13.9%	20.1%
5. Percentage of Debt to City funds used to Finance Capital Imp. Projects	45% to 55% (1)	42.7%	58.8%	23.3%	18.2%	8.0%	0.0%	31.7%	34.8%
6. Total Direct Debt Per Capita	\$675 (3)	\$767	\$831	\$779	\$714	\$632	\$572		
7. Percent of Direct and Overlapping Debt to Market Value of Tangible Property (4)	4% (3) - 5% (2)	3.13%	3.20%	3.15%	3.08%	3.00%	2.94%		
8. Mill Levy Equivalent of B. & I. Transfer	6 Mills (1)	4.84	6.29	6.14	5.82	5.21	4.77		
9. Percentage of Debt Service Cost to General Fund Operating Expenditures	Less than 20% to 25% (2)	19.0%	23.2%	22.4%	20.7%	17.7%	15.8%	19.8%	19.1%
10. Percentage of Operating Budget to City Funds used to Finance CIP	45% to 55% (1)							44.5%	41.1%
11. Percentage of City Funds used to Finance CIP to Operating Budget	45% to 55% (1)							55.5%	58.9%

CITY OF OVERLAND PARK
August 21, 2006
2007-2011 Capital Improvements Program

Operating Budget Base Plan

SUMMARY OF RATIOS	Standard	2006	2007	2008	2009	2010	2011	2007/2011	2006/2010
12. Percentage of Operating Expenditures to General Fund Current Revenue	85%	76.4%	79.0%	79.7%	80.8%	81.9%	83.1%	80.3%	80.2%
13. Percentage of Maintenance Expenditures to General Fund Current Revenue	2%	4.1%	3.9%	2.4%	2.6%	2.2%	2.5%	2.9%	2.2%
14. Percentage of Capital Expenditures Expenditures to General Fund Current Revenue	13%	15.1%	14.6%	19.4%	14.9%	14.6%	13.9%	17.2%	20.4%
15. General Fund Transfer to Fire as a Percentage of General Fund Current Revenue		3.1%	4.0%	4.2%	4.3%	4.4%	4.6%	4.1%	2.6%

(1) Source: Staff
(2) Source: I.C.M.A.
(3) Source: Moody's Investor Service
(4) Assumes Overlapping Debt growth rate of 14% per year

CITY OF OVERLAND PARK
2007-2011 Capital Improvements Program
August 21, 2006

Projects By Category & Funding Source	2006	2007	2008	2009	2010	2011	Total 2007/2011	Total 2006/2010	Increase/ Decrease
<u>Bridge Replacement</u>									
General Obligation Bonds	\$ -	4,416,000	-	-	696,000	-	5,112,000	696,000	4,416,000
Pay-As-You-Go	209,000	-	-	-	-	-	-	200,000	(200,000)
1/8th Cent Sales Tax	-	-	-	-	-	-	-	-	-
Johnson County Funds	-	-	-	-	-	-	-	-	-
Funds From Other Cities	-	-	-	-	696,000	-	696,000	696,000	-
KDOT	495,000	-	-	-	-	-	-	400,000	(400,000)
TEA21	-	1,000,000	-	-	2,608,000	-	3,608,000	2,608,000	1,000,000
TOTAL	\$ 704,000	5,416,000	-	-	4,000,000	-	9,416,000	4,600,000	4,816,000
<u>Fire Service - Public Buildings</u>									
General Obligation Bonds	\$ -	-	-	-	-	-	-	-	-
Pay-As-You-Go	491,000	-	-	-	-	-	-	455,000	(455,000)
Johnson County Funds	-	-	-	-	-	-	-	-	-
Equipment Reserve Fund	124,000	-	-	-	-	-	-	124,000	(124,000)
TOTAL	\$ 615,000	-	-	-	-	-	-	579,000	(579,000)
<u>Fire Service - Public Equipment</u>									
Equipment Reserve Fund	\$ 375,000	800,000	561,000	761,000	671,000	536,000	3,329,000	2,280,000	1,049,000
Other Financing	-	-	-	-	-	-	-	-	-
TOTAL	\$ 375,000	800,000	561,000	761,000	671,000	536,000	3,329,000	2,280,000	1,049,000
<u>Public Buildings</u>									
General Obligation Bonds	\$ 5,538,000	-	-	-	-	-	-	-	-
20 yr General Obligation Bonds	19,701,000	-	-	-	-	-	-	16,385,000	(16,385,000)
Pay-As-You-Go	1,691,000	188,000	-	-	-	-	188,000	4,184,000	(3,996,000)
1/8th Cent Sales Tax	-	-	-	-	-	-	-	-	-
Storm Water Utility	-	395,000	-	-	-	-	395,000	275,000	120,000
Equipment Reserve Fund	-	-	-	-	-	-	-	-	-
TEA21	-	-	-	-	-	-	-	-	-
Other Federal Funding	-	-	-	-	-	-	-	-	-
Other Financing	302,000	-	-	-	-	-	-	-	-
TOTAL	\$ 27,232,000	583,000	-	-	-	-	583,000	20,844,000	(20,261,000)
<u>Public Equipment</u>									
General Obligation Bonds	\$ -	-	-	-	-	-	-	-	-
Pay-As-You-Go	50,000	450,000	200,000	744,000	517,000	770,000	2,681,000	1,735,600	945,400
LEAG	-	-	-	-	-	-	-	-	-
Equipment Reserve Fund	715,600	826,800	1,147,200	200,000	200,000	200,000	2,574,000	2,844,600	(270,600)
Recovered Costs	-	-	-	-	-	-	-	-	-
Other Debt Financing	510,000	-	-	-	-	-	-	-	-
Other Financing	-	-	-	-	-	-	-	-	-
TOTAL	\$ 1,275,600	1,276,800	1,347,200	944,000	717,000	970,000	5,255,000	4,580,200	674,800
<u>Park and Recreation</u>									
General Obligation Bonds	\$ -	-	-	-	-	-	-	4,810,000	(4,810,000)
20 yr General Obligation Bonds	-	4,970,000	4,800,000	-	-	3,400,000	13,170,000	-	13,170,000
Pay-As-You-Go	350,000	50,000	50,000	50,000	50,000	-	200,000	550,000	(350,000)
1/8th Cent Sales Tax	-	-	-	-	-	-	-	-	-
KDOT	-	-	-	-	-	-	-	-	-
Other Federal Financing	-	-	-	-	-	-	-	-	-
Special Park & Recreation Fund	960,000	785,000	785,000	785,000	800,000	800,000	3,955,000	4,115,000	(160,000)
County	-	-	-	-	-	-	-	-	-
Private Contributions	50,000	50,000	50,000	50,000	50,000	-	200,000	250,000	(50,000)
Other Financing	-	-	-	-	-	-	-	-	-
TOTAL	\$ 1,360,000	5,855,000	5,685,000	885,000	900,000	4,200,000	17,525,000	9,725,000	7,800,000

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2007-2011 Capital Improvements Program
August 21, 2006

<u>Projects By Category & Funding Source</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total 2007/2011</u>	<u>Total 2006/2010</u>	<u>Increase/ Decrease</u>
<u>Golf Course</u>									
Golf Course Revenue	148,000	569,000	464,000	563,000	480,000	528,000	2,604,000	4,329,300	(1,725,300)
TOTAL	\$ 148,000	569,000	464,000	563,000	480,000	528,000	2,604,000	4,329,300	(1,725,300)
<u>Storm Drainage</u>									
General Obligation Bonds	\$ -	-	-	-	-	-	-	-	-
Pay-As-You-Go	-	-	-	-	-	-	-	-	-
Special Assessment Bonds	-	-	-	-	-	-	-	125,000	(125,000)
Storm Water Utility	275,000	550,000	550,000	846,250	678,000	550,000	3,174,250	2,670,000	504,250
Johnson County Funds	820,000	150,000	150,000	1,038,750	534,000	150,000	2,022,750	1,120,000	902,750
KDOT	-	-	200,000	-	-	-	200,000	-	200,000
Other Cities	-	-	-	-	-	-	-	-	-
TOTAL	\$ 1,095,000	700,000	900,000	1,885,000	1,212,000	700,000	5,397,000	3,915,000	1,482,000
<u>Streetlighting</u>									
Pay-As-You-Go	\$ 376,620	100,000	100,000	-	-	-	200,000	1,859,000	(1,659,000)
1/8th Cent Sales Tax	-	-	-	100,000	100,000	100,000	300,000	-	300,000
Escrow Funds	-	-	-	-	-	-	-	-	-
Johnson County Funds	101,000	-	-	-	-	-	-	101,000	(101,000)
Other Financing	-	-	-	-	-	-	-	-	-
Funds From Other Cities	-	-	-	-	-	-	-	-	-
TOTAL	\$ 477,620	100,000	100,000	100,000	100,000	100,000	500,000	1,960,000	(1,460,000)
<u>Residential Street Program</u>									
General Obligation Bonds	\$ -	-	-	-	-	-	-	3,500,000	(3,500,000)
Pay-As-You-Go	-	-	-	-	-	-	-	-	-
1/8th Sales Tax	3,805,000	3,508,000	3,580,000	4,120,000	2,700,000	-	13,908,000	11,765,000	2,143,000
Johnson County Funds	-	-	-	-	-	-	-	-	-
School Sales Tax	1,600,000	-	-	-	-	-	-	1,500,000	(1,500,000)
Funds From Other Cities	-	-	-	-	-	-	-	-	-
Comm. Development Block Grant	500,000	500,000	500,000	500,000	500,000	-	2,000,000	2,000,000	-
Other Financing	-	-	-	-	-	-	-	-	-
TOTAL	\$ 5,905,000	4,008,000	4,080,000	4,620,000	3,200,000	-	15,908,000	18,765,000	(2,857,000)
<u>Sidewalk Construction & Maintenance</u>									
Pay-As-You-Go	\$ 90,000	50,000	50,000	-	-	-	100,000	450,000	(350,000)
1/8th Sales Tax	-	-	-	50,000	50,000	50,000	150,000	-	150,000
TOTAL	\$ 90,000	50,000	50,000	50,000	50,000	50,000	250,000	450,000	(200,000)
<u>Street Improvements</u>									
General Obligation Bonds	\$ 489,000	740,000	-	-	-	-	740,000	-	740,000
20 yr General Obligation Bonds	9,819,000	-	-	-	-	-	-	-	-
Pay-As-You-Go	170,000	93,000	-	-	-	-	93,000	157,000	(64,000)
1/8th Cent Sales Tax	-	-	-	-	-	-	-	-	-
Escrow Funds	-	-	-	-	-	-	-	-	-
Special Assessment Bonds	1,253,000	-	-	-	-	-	-	-	-
Storm Water Utility	-	-	-	-	-	-	-	-	-
Johnson County Funds	-	74,000	-	-	-	-	74,000	-	74,000
School Sales Tax	174,000	-	-	-	-	-	-	-	-
Funds From Other Cities	-	-	-	-	-	-	-	-	-
KDOT	-	600,000	-	-	-	-	600,000	-	600,000
TEA21	768,000	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-
TOTAL	\$ 12,673,000	1,507,000	-	-	-	-	1,507,000	157,000	1,350,000

CITY OF OVERLAND PARK
2007-2011 Capital Improvements Program
August 21, 2006

Projects By Category & Funding Source	2006	2007	2008	2009	2010	2011	Total 2007/2011	Total 2006/2010	Increase/ Decrease
<u>Thoroughfare Improvements Excise Tax Eligible</u>									
General Obligation Bonds	\$ 12,187,000	9,658,000	2,325,000	3,155,000			15,138,000	26,617,000	(11,479,000)
20 yr General Obligation Bonds	-	-	-	-	-	-	-	-	-
Pay-As-You-Go	423,000	450,000		1,500,000			1,950,000	9,160,000	(7,210,000)
Excise Tax	4,344,000	6,938,000	2,100,000	4,122,000	2,942,000	3,070,000	19,172,000	14,835,950	4,336,050
1/8th Sales Tax	3,008,900	2,200,000	-	2,937,500	-	-	5,137,500	7,955,100	(2,817,600)
Escrow Funds	704,100	631,000	-	-	-	-	631,000	676,950	(45,950)
Special Assessment Bonds	-	-	-	-	-	-	-	-	-
Johnson County Funds	3,932,000	6,561,000	2,800,000	3,348,000	2,088,000		14,797,000	14,800,750	(3,750)
School Sales Tax	425,000	-	3,000,000	2,000,000	-	-	5,000,000	300,000	4,700,000
Funds From Other Cities	1,132,000	3,590,000	-	962,500	-	2,720,000	7,272,500	5,374,250	1,898,250
KDOT	-	721,000	-	-	-	-	721,000	-	721,000
TEA21	7,881,000	-	-	-	-	-	-	6,400,000	(6,400,000)
OFIN	-	-	-	53,568,000	-	-	53,568,000	-	53,568,000
TOTAL	\$ 34,037,000	30,749,000	10,225,000	71,593,000	5,030,000	5,790,000	123,387,000	86,120,000	37,267,000
<u>Thoroughfare Improvements Not Excise Tax Eligible</u>									
General Obligation Bonds	-	1,281,000	1,917,000	1,627,000	-	-	4,825,000	2,500,000	2,325,000
20 yr General Obligation Bonds	-	-	-	-	-	-	-	-	-
Pay-As-You-Go	-	810,000	540,000	-	-	-	1,350,000	3,700,000	(2,350,000)
1/8th Sales Tax	-	1,666,000	1,150,000	4,820,000	-	5,105,000	12,741,000	2,250,000	10,491,000
Escrow Funds	-	-	-	-	-	-	-	-	-
Special Assessment Bonds	-	-	-	-	-	-	-	-	-
Johnson County Funds	\$ -	533,000	-	878,000	770,000	-	2,181,000	3,350,000	(1,169,000)
Funds From Other Cities	-	-	-	135,000	-	-	135,000	-	135,000
KDOT	-	-	-	-	-	-	-	-	-
TEA21	-	2,880,000	3,596,000	3,200,000	4,000,000	-	13,676,000	9,965,000	3,711,000
OFIN	-	-	-	-	-	-	-	-	-
TOTAL	\$ -	7,170,000	7,203,000	10,660,000	4,770,000	5,105,000	34,908,000	21,765,000	13,143,000
<u>Traffic Signals</u>									
Pay-As-You-Go	\$ 1,359,535	871,000	1,470,000	1,425,000	1,520,000	525,000	5,811,000	6,087,000	(276,000)
1/8th Sales Tax	-	-	-	-	-	-	-	-	-
Escrow Funds	39,000	75,000	80,000	75,000	80,000	75,000	385,000	385,000	-
Johnson County Funds	30,000	-	-	-	-	-	-	386,000	(386,000)
School Sales Tax	-	-	-	-	-	-	-	-	-
Funds From Other Cities	84,165	-	-	-	-	-	-	145,000	(145,000)
TEA21	351,000	840,000	-	-	-	-	840,000	1,031,000	(191,000)
KDOT	-	220,000	180,000	-	-	-	400,000	-	400,000
Other Federal Financing	-	-	-	-	-	-	-	-	-
Recovered Costs	-	-	-	-	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	-	-	-	-
TOTAL	\$ 1,863,700	2,006,000	1,730,000	1,500,000	1,600,000	600,000	7,436,000	8,034,000	(598,000)
<u>Contingency - Street Improvements</u>									
General Obligation Bonds	\$ -	-	-	-	-	-	-	-	-
Pay-As-You-Go	-	-	-	-	-	-	-	-	-
TOTAL	\$ -	-	-	-	-	-	-	-	-
<u>Combined Total All Categories</u>	\$ 87,850,920	60,789,800	32,345,200	93,561,000	22,730,000	18,579,000	228,005,000	188,103,500	39,901,500

CITY OF OVERLAND PARK
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<u>Summary By Funding Source:</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>Total 2007/2011</u>	<u>Total 2006/2010</u>	<u>Increase/ Decrease</u>
General Obligation Bonds	\$ 18,214,000	16,095,000	4,242,000	4,782,000	696,000	-	25,815,000	38,123,000	(12,308,000)
20 yr General Obligation Bonds	29,520,000	4,970,000	4,800,000	-	-	3,400,000	13,170,000	16,385,000	(3,215,000)
Pay-As-You-Go	4,719,155	3,062,000	2,410,000	3,719,000	2,087,000	1,295,000	12,573,000	28,537,600	(15,964,600)
Excise Tax	4,344,000	6,938,000	2,100,000	4,122,000	2,942,000	3,070,000	19,172,000	14,835,950	4,336,050
1/8th Sales Tax	6,813,900	7,374,000	4,730,000	12,027,500	2,850,000	5,255,000	32,236,500	21,970,100	10,266,400
Escrow Funds	743,100	706,000	80,000	75,000	80,000	75,000	1,016,000	1,061,950	(45,950)
Special Assessment Bonds	1,253,000	-	-	-	-	-	-	125,000	(125,000)
Storm Water Utility	275,000	945,000	550,000	846,250	678,000	550,000	3,569,250	2,945,000	624,250
Johnson County Funds	4,883,000	7,318,000	2,950,000	5,264,750	3,392,000	150,000	19,074,750	19,757,750	(683,000)
School Sales Tax	2,199,000	-	3,000,000	2,000,000	-	-	5,000,000	1,800,000	3,200,000
Funds From Other Cities	1,216,165	3,590,000	-	1,097,500	696,000	2,720,000	8,103,500	6,215,250	1,888,250
KDOT	495,000	1,541,000	380,000	-	-	-	1,921,000	400,000	1,521,000
TEA21	9,000,000	4,720,000	3,596,000	3,200,000	6,608,000	-	18,124,000	20,004,000	(1,880,000)
Comm. Devel. Block Grant	500,000	500,000	500,000	500,000	500,000	-	2,000,000	2,000,000	-
Other Federal Financing	-	-	-	-	-	-	-	-	-
Equipment Reserve Fund	1,214,600	1,626,800	1,708,200	961,000	871,000	736,000	5,903,000	5,248,600	654,400
Recovered Costs	-	-	-	-	-	-	-	-	-
Golf Course Revenue	148,000	569,000	464,000	563,000	480,000	528,000	2,604,000	4,329,300	(1,725,300)
Special Park & Rec Fund	960,000	785,000	785,000	785,000	800,000	800,000	3,955,000	4,115,000	(160,000)
Private Contributions	50,000	50,000	50,000	50,000	50,000	-	200,000	250,000	(50,000)
Other Debt Financing	510,000	-	-	-	-	-	-	-	-
Other Financing Sources	302,000	-	-	53,568,000	-	-	53,568,000	-	53,568,000
TOTAL	\$ 87,359,920	60,789,800	32,345,200	93,561,000	22,730,000	18,579,000	228,005,000	188,103,500	39,901,500

General Fund - Debt

Proposed Debt Issue	\$ 48,987,000	21,065,000	9,042,000	4,782,000	696,000	3,400,000	38,985,000	54,633,000	(15,648,000)
General Obligation:									
Five Yr. Maturities	-	-	-	-	-	-	-	-	-
Ten Yr. Maturities	18,214,000	16,095,000	4,242,000	4,782,000	696,000	-	25,815,000	38,123,000	
Ten Yr. Maturities (Oak Park)	-	-	-	-	-	-	-	-	-
Fifteen Yr. Maturities	-	-	-	-	-	-	-	-	-
Twenty Yr. Maturities	29,520,000	4,970,000	4,800,000	-	-	3,400,000	13,170,000	16,385,000	
Twenty Yr. Maturities (Oak Park)	-	-	-	-	-	-	-	-	-
Special Assessment:									
Ten Yr. Maturities	1,253,000	-	-	-	-	-	-	125,000	
Ten Yr. Maturities (Oak Park)	-	-	-	-	-	-	-	-	-
Twenty Yr. Maturities (Oak Park)	-	-	-	-	-	-	-	-	-

Proposed Pay-As-You-Go	\$ 4,719,155	3,062,000	2,410,000	3,719,000	2,087,000	1,295,000	12,573,000	28,537,600	(15,964,600)
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Fire Service Fund - Debt

General Obligation:									
Ten Yr. Maturities	\$ -	-	-	-	-	-	-	-	-
Short Term Debt	-	-	-	-	-	-	-	-	-
Proposed Debt Issue	\$ -	-	-	-	-	-	-	-	-

Total General Fund & Fire Fund Debt Issue	\$ 48,987,000	21,065,000	9,042,000	4,782,000	696,000	3,400,000	38,985,000	54,633,000	(15,648,000)
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2007-2011 Capital Improvements Program

Key to Project Categories

PUBLIC BUILDINGS - The public building category accounts for remodeling and/or new construction of public facilities.

FIRE BUILDINGS - The public building category accounts for remodeling and/or new construction of public facilities for fire service.

PUBLIC EQUIPMENT - This public equipment category accounts for acquisition of major equipment and technology.

FIRE EQUIPMENT - The public equipment category accounts for acquisition of major equipment for fire service.

PARKS AND RECREATION – This category includes the acquisition and development of various parks, construction and renovation of recreational facilities (e.g., pools, community centers and the arboretum), on-going implementation of a 25-year development plan for construction of greenway linkages, park improvements based on recommendations of Citizens Advisory Committee on Parks and Recreation and golf course improvements.

BRIDGE REPAIR AND REPLACEMENT - This category accounts for bridge construction, replacement and repair projects on streets throughout the City.

STREET LIGHTING - This category accounts for street lighting improvements made in areas without streetlights, where the lighting level is not sufficient or where leased KCP&L lights need to be replaced. The Public Works staff identifies projects each year based on an assessment of needs and benefits.

RESIDENTIAL STREET PROGRAM - Each year the Public Works Committee identifies residential streets to be improved during the construction season. Eligible residential streets were identified and prioritized in 1998 based on set criteria, including adequate storm drainage. The 2007-2011 has added streets that currently do not have adequate storm drainage (the “red” streets).

STREET IMPROVEMENT - The street improvement category includes street improvements, intersection improvements and other types of non-thoroughfare street improvements.

SIDEWALK CONSTRUCTION AND MAINTENANCE - Sidewalk construction includes new construction of sidewalks in areas without existing sidewalks.

THOROUGHFARE IMPROVEMENTS - This category includes new construction, improvements and widening of designated thoroughfares throughout the City.

KEY TO PROJECT CATEGORIES - continued

TRAFFIC SIGNALS - The traffic signal category includes installation of new signals at unsignaled intersections, replacement and upgrade of existing signals and interim improvements to signalization in anticipation of future construction, which will require installation of a more permanent signal and signalization of newly constructed thoroughfare street improvements. Maintenance costs for the traffic signal program are included as part of a targeted maintenance program.

STORM DRAINAGE - This category addresses stormwater management infrastructure improvements within the City. Infrastructure improvements are made based on the City's compliance with the National Pollutant Discharge Elimination System requirements, prioritized infrastructure improvement needs and petitions from property owners to correct storm drainage problems.

2007-2011 Capital Improvements Program

Key to Funding Sources

GO - GENERAL OBLIGATION: General obligation refers to the process of using long-term debt to finance the cost of a capital improvement. Prior to project planning and design, statutory authority must be established, and the Governing Body must adopt a resolution authorizing the improvement. GO debt is usually issued for 10 years.

20GO – 20- YEAR GENERAL OBLIGATION: General obligation refers to the process of using 20-year debt to finance the cost of a capital improvement. 20-year debt is typically used for land acquisition or facility construction. Prior to project planning and design, statutory authority must be established, and the Governing Body must adopt a resolution authorizing the improvement.

PAYG - PAY AS YOU GO: Funding budgeted each year in order to pay cash for the capital improvement. This fund is used in lieu of issuing general obligation bonds.

EXCIS - EXCISE TAX: Represents excise tax payments.

1/8STX - 1/8-CENT SALES TAX: Revenues from a Citywide, voter-approved 1/8-cent sales tax to finance a street improvement program targeted to fund improvements to residential streets and thoroughfares. The tax was originally approved in November of 1998 and went into effect in April of 1999. In April of 2003, voters approved an extension of this tax for an additional five-year period. The tax is currently set to sunset in March of 2009. The proposed 2007-2011 CIP anticipates an extension of this sales tax beyond 2009.

ESC - ESCROW FUNDS: Escrow funding paid by private developers or property owners to pay their portion of the project. This money is paid prior to the start of the project.

UESC - UNSPECIFIED ESCROW FUNDS: Escrow funds paid by private developers or property owners at the time of development. These funds are not tied to a specific project when paid.

SA - SPECIAL ASSESSMENT: Property owners benefited by improvements are charged all or a portion of the cost of the improvement, based on the type of project. In the case of a storm drainage project, property owners are assessed 4.5% of their total property and improvement valuation.

SWU - STORMWATER UTILITY FUNDS: Stormwater utility funding includes revenue generated from an ad valorem property tax dedicated to stormwater management and from a stormwater user fee paid by all property owners within the City. The user fee is based on the amount of impervious surface existing on each property.

CTY – COUNTY FUNDS: County funding includes both the CARS program and the Johnson County Storm Water Drainage program. The funding source for the drainage program is the County's 1/10 cent stormwater sales tax.

SSTX – COUNTY ECONOMIC DEVELOPMENT SALES TAX FUNDS: The City's portion of revenues from a countywide 1/4-cent sales tax to support economic development. Passed in August 2002 and again in September 2005, the tax is scheduled to sunset on December 31, 2008.

KEY TO FUNDING SOURCES – continued

OCITY - OTHER CITY: Funding from other cities. The cost of a capital improvement project which is constructed in conjunction with another city is shared with that city.

KDOT - KANSAS DEPARTMENT OF TRANSPORTATION: Represents state funding of system enhancements in accordance with the State's comprehensive transportation plan.

TEA21 - TRANSPORTATION EQUITY ACT OF THE 21st CENTURY: Congress allocates these federal funds to each state, which distributes the funding. Prioritization of projects and funds in the Kansas City metropolitan area is done by the Mid-America Regional Council (MARC).

CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT: Funds from the City's CDBG entitlement appropriation are used to fund residential street improvement projects recommended by the CDBG Advisory Committee. Federal guidelines require that a minimum of 70% of these funds be spent on projects and programs that benefit low and moderate income persons within the community.

OFED - OTHER FEDERAL FUNDING: Funding from other federal sources, such as CMAQ (Congestion Management/Air Quality Program) funding and federal demonstration project funds.

ERF - EQUIPMENT RESERVE FUND: Represents funding available from the Equipment Reserve Fund. This fund was established to provide flexibility in meeting operational needs by providing a resource to stabilize Citywide equipment replacement in lieu of issuing short-term debt.

RECV - RECOVERED COSTS: Represents projects whose costs will be recovered through increased efficiencies, which result in a decrease in operating expenditures.

GCR - GOLF COURSE REVENUE: Golf Course revenues that exceed operating expenses (which include a computation for overhead) are used to make golf course improvements.

SPR - SPECIAL PARKS AND RECREATION: Revenue to this fund is provided by the liquor tax imposed on gross receipts of liquor sales by clubs, caterers and drinking establishments. One-third of the City's total revenue from this tax is required by state statute to be "expended only for the purchase, establishment, maintenance or expansion of park and recreational services, programs and facilities." Projects are recommended by the Citizens Advisory Committee for Parks and Recreation.

PRIV - PRIVATE FUNDS: These funds will be provided by private individuals, organizations and corporations to support specific projects.

ODF - OTHER DEBT FINANCING: Other debt financing refers to short-term debt financing of less than five years.

OFIN - OTHER FINANCING: Other financing refers to sources of funding that are not normally used in the context of the City's CIP planning.

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
PUBLIC BUILDINGS							
PB-0363A	Community Center Acquisition of land for new Community Center located in downtown Overland Park. The land was acquired in 2004.	No Change	2001	2006	2003	*	2,514,000 *GO20
						*	0 *PAYG
						*	0 *TEA21
						*	0 *ERF
						*	0 *OFED
					2004	*	0 *GO
						*	486,000 *PAYG
						*	0 *TEA21
						*	0 *ERF
						*	0 *OFED
	Project Total					*	<u>3,000,000</u>
PB-0011	Downtown Overland Park Signage Construction of decorative signage as part of the downtown improvement project. Signage was installed in 2005.	No Change	2004	2004	2004	*	0 *GO
						*	55,000 *PAYG
						*	0 *TEA21
						*	0 *ERF
						*	0 *OFED
	Project Total					*	<u>55,000</u>
PB-0824	Emergency Command & Control Center Construction in the lower level of the OPFD Training Center. Facility will house Dispatch, Emergency and Traffic Control Services. Revised cost based on current construction estimate. \$300,000 of drug forfeiture funds are being used on this project.	Revised Cost Revised Funding	2004	2005	2005	*	0 *GO
						*	2,100,000 *PAYG
						*	0 *1/8STX
						*	0 *SWU
						*	0 *TEA21
						*	0 *ERF
						*	0 *OFED
						*	[OFIN= Drug Forfeiture Funds] 300,000 *OFED
						*	0 *OFED
	Project Total					*	<u>2,400,000</u>
PB-0863	Council Chambers Improvements Project will provide improved A/V Equipment for presentations, modify Council Dais and make Dais and public areas ADA compliant.	No Change	2005	2005	2005	*	0 *GO
						*	397,000 *PAYG
						*	0 *1/8STX
						*	0 *SWU
						*	0 *TEA21
						*	0 *ERF
						*	0 *OFED
	Project Total					*	<u>397,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
PUBLIC BUILDINGS						
PB-0864	Remodel Antioch Justice Center, Sanders Justice Center & Tomahawk Ridge Community Center Remodel existing facilities to move the property room and labs from Antioch to TRCC; expanded leisure services at TRCC, move Neighborhood Services to Antioch; expand Municipal Court office space at Sanders; remodel space for the Police at Sanders; and create Police investigation facilities at Tomahawk.	Revised Cost Revised Scope	2005	2006	2005	* 0 *GO * 85,000 *PAYG * 0 *1/8STX * 0 *TEA21 * 0 *ERF * 0 *OFED 2006 * 5,538,000 *GO * 1,000,000 *PAYG * 0 *1/8STX * 0 *TEA21 * 0 *ERF * 0 *OFED * [OFIN=2006 Maintenance Funds] 152,000 *OFIN * <u>6,775,000</u>
	Project Total					
PB-0363	Community Center Construction of a new Community Center in downtown Overland Park. The current plans for the community center include meeting rooms, exercise rooms, an indoor track, and an indoor pool.	No Change	2005	2006	2005	* 0 *20GO * 540,000 *PAYG * 0 *1/8STX * 0 *TEA21 * 0 *ERF * 0 *OFED 2006 * 19,960,000 *20GO * 0 *PAYG * 0 *1/8STX * 0 *TEA21 * 0 *ERF * 0 *OFED * <u>20,500,000</u>
	Project Total					
PB-0876	Shawnee Mission P.W. Maintenance Car Wash Facility Replaces existing 19-year old brush-based car wash facility with a new brushless system.	Revised Cost	2005	2006	2006	* 0 *GO * 108,000 *PAYG * 0 *1/8STX * 0 *SWU * 0 *TEA21 * 0 *ERF * 0 *OFED * <u>108,000</u>
	Project Total					

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
PUBLIC BUILDINGS						
PB-0969	Municipal Court Security Building Addition Small building addition on the front of Sanders Justice Center Municipal Court area. This addition will house a weapons screening area. A security plaza in front of the building addition is also included.	New	2005	2006	2006	* 0 *GO * 583,000 *PAYG * 0 *1/8STX * 0 *SWU * 0 *TEA21 * 0 *ERF * 0 *OFED <hr/> * 583,000
	Project Total					
PB-0970	Public Restroom Farmers Market - Downtown OP Design and construction of public, handicapped accessible restroom facility adjacent to Downtown Farmers Market and Clocktower Plaza. Currently 5,500 attend each market day, with no permanent bathroom facilities.	New	2006	2006	2006	* 0 *GO * 0 *PAYG * 0 *1/8STX * 0 *SWU * 0 *TEA21 * 0 *ERF * 0 *OFED * [OFIN=2006 Contingency funds] 150,000 *OFIN <hr/> * 150,000
	Project Total					
PB-0692	Blue Valley P.W. Maintenance Pre-wash Facility Installs a facility for use by street sweepers and heavy equipment to satisfy NPDES requirements.	Revised Cost	2006	2007	2007	0 GO 0 PAYG 0 1/8STX 295,000 SWU 0 TEA21 0 ERF 0 OFED <hr/> 295,000
	Project Total					
PB-0780	Parks Headquarters Parking Lot Renovation Reconstructs existing lot including addition of driving lanes, building aprons and storm water control. This project has been removed from the CIP due to lack of available funding.	Removed	2006	2007	2007	0 GO 0 PAYG 0 1/8STX 0 SWU 0 TEA21 0 ERF 0 OFED <hr/> 0
	Project Total					
PB-0847	Blue Valley P.W. Pole Barn Construction Constructs 3-sided covered structure for storage of heavy equipment currently stored outside.	Revised Cost	2006	2007	2007	0 GO 188,000 PAYG 0 1/8STX 0 SWU 0 TEA21 0 ERF 0 OFED <hr/> 188,000
	Project Total					

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC BUILDINGS						
PB-0926	Sand/Rock Covers at Blue Valley P. W. Facility <div style="border: 1px solid black; padding: 5px;"> Construct covers for sand and rock storage bins at BV Public Works. This project will help the City meet NPDES regulations for elimination of pollution in run-off -water to natural streams. </div>	New	2007	2007	2007	0 GO 0 PAYG 0 1/8STX 100,000 SWU 0 TEA21 0 ERF 0 OFED <hr/> 100,000
	Project Total					
PB-0846	Shawnee Mission P.W. Pole Barn Construction <div style="border: 1px solid black; padding: 5px;"> Constructs 3-sided covered structure for storage of heavy equipment currently stored outside. This project has been removed due to lack of available funding. </div>	Removed	2007	2008	2008	0 GO 0 PAYG 0 1/8STX 0 SWU 0 TEA21 0 ERF 0 OFED <hr/> 0
	Project Total					
SUBTOTAL - PUBLIC BUILDINGS						- GO - 20GO 188,000 PAYG - EXCIS - 1/8STX - ESC - UESC - SA 395,000 SWU - CTY - SSTX - OCITY - KDOT - ISTE - TEA21 - CDBG - OFED - ERF - RECV - GCR - SPR - PRIV - ODF - OFIN <hr/> 583,000

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
FIRE SERVICE FUND - PUBLIC BUILDINGS						
FB-0210	Generator - Station 5 Purchase of back-up power generator for Station 5.	No Change	2005	2005	2005	* 0 *GO * 0 *PAYG * 34,000 *ERF * 0 *RECV * 0 *OFIN
	Project Total					* 34,000
FB-0217	Generator - Administrative Offices Purchase of back-up power generator for the Administrative Offices.	No Change	2006	2006	2006	* 0 *GO * 0 *PAYG * 34,000 *ERF * 0 *RECV * 0 *OFIN
	Project Total					* 34,000
FB-0848	Fire Training Center Concrete Apron Replacement The concrete apron has deteriorated beyond repair and needs to be replaced. Increased costs due to construction inflation.	Revised Cost	2005	2006	2006	* 0 *GO * 491,000 *PAYG * 0 *ERF * 0 *RECV * 0 *OFIN
	Project Total					* 491,000
FB-0874	Access Security System for Fire Department Facilities Replacement of current key/code security system with electronic card system to improve security.	No Change	2005	2006	2006	* 0 *GO * 0 *PAYG * 90,000 *ERF * 0 *RECV * 0 *OFIN
	Project Total					* 90,000

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
FIRE SERVICE FUND - PUBLIC BUILDINGS						
SUBTOTAL						
FIRE SERVICE FUND - PUBLIC BUILDINGS						
						- GO
						- 20GO
						- PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTEА
						- TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						0

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
PUBLIC EQUIPMENT						
PE-0462	2004 Technology Annual funding for improvements to Information Technology networks, systems and hardware.	Revised Cost Revised Scope Transferred \$45,000 to PE-0763	2004	2004	2004	* 0 *GO * 0 *PAYG * 0 *OFED * 55,000 *ERF * 0 *RECV * 0 *ODF * 0 *OFIN <u>* 55,000</u>
	Project Total					
PE-0760	2005 Technology Annual funding for improvements to Information Technology networks, systems and hardware.	Revised Cost Revised Funding Transferred \$100,000 to PE-0767	2005	2005	2005	* 0 *GO * 0 *PAYG * 0 *OFED * 0 *ERF * 0 *RECV * 0 *ODF * 0 *OFIN <u>* 0</u>
	Project Total					
PE-0505	2005 Storm Siren Replacement Year five of a five-year project to systematically replace older storm sirens throughout the City.	No Change	2005	2005	2005	* 0 *GO * 0 *PAYG * 0 *OFED * 160,000 *ERF * 0 *RECV * 0 *ODF * 0 *OFIN <u>* 160,000</u>
	Project Total					
PE-0488	2005 Police Technology Replacement and upgrade of Mobile Data Terminal & Computer-Aided Dispatch equipment based on the Police Department's estimates of replacement needs.	No Change	2005	2005	2005	* 0 *GO * 0 *PAYG * 0 *OFED * 919,000 *ERF * 0 *RECV * 510,000 *ODF * 0 *OFIN <u>* 1,429,000</u>
	Project Total					
PE-0721	2005 Fiber Deployment Project funds installation fiber to serve the City's needs. Construction occurs during Everest's installation of its network within the City.	No Change	2004	2005	2005	* 0 *GO * 50,000 *PAYG * 0 *OFED * 0 *ERF * 0 *RECV * 0 *ODF * 0 *OFIN <u>* 50,000</u>
	Project Total					

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
PUBLIC EQUIPMENT							
PE-0762	2005 Software Licenses Annual funding for renewal of software licensing as needed.	Revised Cost Revised Scope Transferred \$100,000 of funding to PE-0467	2005	2005	2005	*	0 *GO
						*	0 *PAYG
						*	0 *OFED
						*	0 *ERF
						*	0 *RECV
						*	0 *ODF
						*	0 *OFIN
	Project Total					*	<u>0</u>
PE-0867	Field Computers for Building Inspection Places computers in vehicles of building inspectors to provide enhanced customer service and increase efficiency.	No Change	2005	2005	2005	*	0 *GO
						*	0 *PAYG
						*	0 *OFED
						*	150,000 *ERF
						*	0 *RECV
						*	0 *ODF
						*	0 *OFIN
	Project Total					*	<u>150,000</u>
PE-0868	Geographic Information System (GIS) Spatial Database Engine Enhanced data storage technology provides additional security and facilitates rapid retrieval and exchange of data.	No Change	2005	2005	2005	*	0 *GO
						*	0 *PAYG
						*	0 *OFED
						*	50,000 *ERF
						*	0 *RECV
						*	0 *ODF
						*	0 *OFIN
	Project Total					*	<u>50,000</u>
PE-0877	Financial Accounting System Upgrade The City's current financial system is no longer be supported by the vendor, necessitating an upgrade. System enhancements include faster responses times, better reporting capabilities and increased functionality.	No Change	2004	2005	2005	*	0 *GO
						*	400,000 *PAYG
						*	0 *OFED
						*	0 *ERF
						*	0 *RECV
						*	0 *ODF
						*	0 *OFIN
	Project Total					*	<u>400,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
PUBLIC EQUIPMENT						
PE-0467	2006 Technology Annual funding for improvements to Information Technology networks, systems and hardware.	Revised Cost Revised Scope Transferred \$100,000 from PE-0760 Transferred \$100,000 from PE-0762	2006	2006	2006	* 0 *GO * 0 *PAYG * 0 *OFED * 380,000 *ERF * 0 *RECV * 0 *ODF * 0 *OFIN <hr/> * 380,000
	Project Total					
PE-0489	2006 Police Technology Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's estimates of replacement needs.	No Change	2006	2006	2006	* 0 *GO * 0 *PAYG * 0 *OFED * 190,600 *ERF * 0 *RECV * 0 *ODF * 0 *OFIN <hr/> * 190,600
	Project Total					
PE-0722	2006 Fiber Deployment Project funds installation fiber to serve the City's needs. Construction occurs during Everest's installation of its network within the City.	No Change	2005	2006	2006	* 0 *GO * 50,000 *PAYG * 0 *OFED * 0 *ERF * 0 *RECV * 0 *ODF * 0 *OFIN <hr/> * 50,000
	Project Total					
PE-0763	2006 Software Licenses Annual funding for renewal of software licensing as needed.	Revised Cost Transferred \$45,000 from PE-0462	2006	2006	2006	* 0 *GO * 0 *PAYG * 0 *OFED * 145,000 *ERF * 0 *RECV * 0 *ODF * 0 *OFIN <hr/> * 145,000
	Project Total					
PE-0865	Automated Vehicle Location System Installation of ALV system in Public Works vehicles to aid in deployment and tracking of vehicles during snow removal. This project has been removed due to lack of available funding.	Removed	2006	2006	2006	* 0 *GO * 0 *PAYG * 0 *OFED * 0 *ERF * 0 *RECV * 0 *ODF * 0 *OFIN <hr/> * 0
	Project Total					

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-0469	2007 Technology Annual funding for improvements to Information Technology networks, systems and hardware.	No Change	2007	2007	2007	0 GO 0 PAYG 0 OFED 210,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>210,000</u>
PE-0681	2007 Police Technology Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's estimates of replacement needs.	No Change	2007	2007	2007	0 GO 0 PAYG 0 OFED 516,800 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>516,800</u>
PE-0723	2007 Fiber Deployment Project funds installation fiber to serve the City's needs. Construction occurs during Everest's installation of its network within the City.	No Change	2006	2007	2007	0 GO 50,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>50,000</u>
PE-0764	2007 Software Licenses Annual funding for renewal of software licensing as needed.	No Change	2007	2007	2007	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>100,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-0978	2007 Technology Tape Backup Replace the City's tape-backup infrastructure to improve efficiency and effectiveness. It currently takes 8 hours to backup a server, as opposed to the 4 hour goal originally intended. In addition, the length of time to perform a backup increases the potential for data loss.	New	2007	2007	2007	0 GO 400,000 PAYG 0 1/8STX 0 SWU 0 TEA21 0 ERF 0 OFED
	Project Total					<u>400,000</u>
PE-0640	2008 Technology Annual funding for improvements to Information Technology network, systems and hardware.	No Change	2008	2008	2008	0 GO 0 PAYG 0 OFED 150,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>150,000</u>
PE-0642	2008 Software Licenses Annual funding for renewal of software licensing as needed.	No Change	2008	2008	2008	0 GO 200,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>200,000</u>
PE-0682	2008 Police Technology Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's estimates of replacement needs.	No Change	2008	2008	2008	0 GO 0 PAYG 0 OFED 997,200 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>997,200</u>

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-0738	2009 Technology Annual funding for improvements to Information Technology network, systems and hardware.	No Change	2009	2009	2009	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>100,000</u>
PE-0765	2009 Software Licenses Annual funding for renewal of software licensing as needed.	No Change	2009	2009	2009	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>100,000</u>
PE-0740	2009 Police Technology Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's estimates of replacement needs.	No Change	2009	2009	2009	0 GO 744,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>744,000</u>
PE-0835	2010 Police Technology Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's estimates of replacement needs.	No Change	2010	2010	2010	0 GO 517,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>517,000</u>

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
PUBLIC EQUIPMENT						
PE-0842	2010 Technology Annual funding for improvements to Information Technology networks, systems and hardware.	No Change	2010	2010	2010	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN <hr/> 100,000
	Project Total					
PE-0843	2010 Software Licenses Annual funding for renewal of software licensing as needed.	No Change	2010	2010	2010	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN <hr/> 100,000
	Project Total					
PE-0960	2011 Police Technology Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment.	New	2011	2011	2011	0 GO 770,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN <hr/> 770,000
	Project Total					
PE-0965	2011 Software Licenses Annual funding for renewal of software licensing as needed.	New	2011	2011	2011	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN <hr/> 100,000
	Project Total					
PE-0966	2011 Technology Annual funding for improvements to Information Technology networks, systems and hardware.	New	2011	2011	2011	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN <hr/> 100,000
	Project Total					

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
SUBTOTAL						
PUBLIC EQUIPMENT						- GO
						- 20GO
						2,681,000 PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTE A
						- TEA21
						- CDBG
						- OFED
						2,574,000 ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>5,255,000</u>

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>	
FIRE SERVICE FUND - PUBLIC EQUIPMENT							
FE-0450	Fire Truck Replacement Replace 1992 Pumper/Aerial Truck, fixed asset #12483.	No Change	2005	2005	2005	*	0 *GO
						*	0 *PAYG
						*	0 *CTY
						*	500,000 *ERF
						*	0 *RECV
						*	0 *OFIN
	Project Total					*	<u>500,000</u>
FE-0735	2005 Ambulance Replacement Replacement of ambulance currently owned by Johnson County Med-Act.	No Change	2005	2005	2005	*	0 *GO
						*	0 *PAYG
						*	0 *CTY
						*	160,000 *ERF
						*	0 *RECV
						*	0 *OFIN
	Project Total					*	<u>160,000</u>
FE-0880	Fire Technology in Vehicles This project funds the installation of Mobile Data Terminals and an Automated Vehicle Location System in 20 Fire Department Vehicles to provide OPFD with state-of-the-art technology in the areas of communication and mapping.	No Change	2005	2005	2005	*	0 *GO
						*	0 *PAYG
						*	0 *CTY
						*	170,000 *ERF
						*	0 *RECV
						*	0 *OFIN
	Project Total					*	<u>170,000</u>
FE-0629	Fire Truck - Pumper Replacement of 1996 Pierce Pumper Truck, fixed asset #14478.	Revised Cost	2006	2006	2006	*	0 *GO
						*	0 *PAYG
						*	0 *CTY
						*	375,000 *ERF
						*	0 *RECV
						*	0 *OFIN
	Project Total					*	<u>375,000</u>
FE-0639	Fire Truck - Aerial Replacement of 1997 Pierce Aerial, fixed asset #14915.	No Change	2007	2007	2007		0 GO
							0 PAYG
							0 CTY
							800,000 ERF
							0 RECV
							0 OFIN
	Project Total						<u>800,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
FIRE SERVICE FUND - PUBLIC EQUIPMENT						
FE-0451	Hazardous Materials Utility Vehicle Replace 1994 Freightliner Hazardous Materials Truck, fixed asset #11567.	No Change	2008	2008	2008	0 GO 0 PAYG 0 CTY 400,000 ERF 0 RECV 0 OFIN
	Project Total					<u>400,000</u>
FE-0633	2008 Ambulance Replacement Replacement of 2003 Ambulance, fixed asset #23769.	Revised Cost	2008	2008	2008	0 GO 0 PAYG 0 CTY 161,000 ERF 0 RECV 0 OFIN
	Project Total					<u>161,000</u>
FE-0736	2009 Fire Truck Replacement - Aerial Replacement of 1999 Quint 43 Aerial, fixed asset #19191.	Revised Cost	2009	2009	2009	0 GO 0 PAYG 0 CTY 600,000 ERF 0 RECV 0 OFIN
	Project Total					<u>600,000</u>
FE-0737	2009 Ambulance Replacement Replacement of 2003 Ambulance, fixed asset #24761, due to age, mileage and maintenance.	Revised Cost	2009	2009	2009	0 GO 0 PAYG 0 CTY 161,000 ERF 0 RECV 0 OFIN
	Project Total					<u>161,000</u>
FE-0963	2010 Ambulance Replacement Replacement of 2005 Ambulance, due to age, mileage and maintenance. Fixed asset #26444.	New	2010	2010	2010	0 GO 0 PAYG 0 CTY 161,000 ERF 0 RECV 0 OFIN
	Project Total					<u>161,000</u>

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
FIRE SERVICE FUND - PUBLIC EQUIPMENT						
FE-0964	2010 Fire Truck Replacement - Aerial Replacement of 1999 Q42 Aerial Truck due to age, mileage and maintenance. Fixed asset #19418.	New	2010	2010	2010	0 GO 0 PAYG 0 CTY 510,000 ERF 0 RECV 0 OFIN
	Project Total					<u>510,000</u>
FE-0961	2011 Ambulance Replacement Replacement of 2006 Ambulance, due to age, mileage and maintenance. Fixed asset #27927.	New	2011	2011	2011	0 GO 0 PAYG 0 CTY 161,000 ERF 0 RECV 0 OFIN
	Project Total					<u>161,000</u>
FE-0962	2011 Fire Truck Replacement - Engine Replacement of 2001 E-One Pumper due to age, mileage and maintenance. Fixed asset #21950.	New	2011	2011	2011	0 GO 0 PAYG 0 CTY 375,000 ERF 0 RECV 0 OFIN
	Project Total					<u>375,000</u>

		2007-2011 ADOPTED PLAN				
<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
FIRE SERVICE FUND - PUBLIC EQUIPMENT						
SUBTOTAL						
FIRE SERVICE FUND - PUBLIC EQUIPMENT						
						- GO
						- 20GO
						- PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTEA
						- TEA21
						- CDBG
						- OFED
						3,329,000 ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>3,329,000</u>

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
PARKS & RECREATION: Public Art							
PR-0649	2004 Public Art Arts commission has recommended a sculpture at 80th and Santa Fe. Installation to occur in 2006.	No Change	2004	2004	2004	*	25,000 *PAYG
						*	25,000 *PRIV
						*	0 *OFIN
	Project Total					*	<u>50,000</u>
PR-0752	2005 Public Art Funding for permanent art acquisition. The City will match up to \$50,000 of funding raised by Arts Commission.	No Change	2005	2005	2005	*	50,000 *PAYG
						*	50,000 *PRIV
						*	0 *OFIN
	Project Total					*	<u>100,000</u>
PR-0753	2006 Public Art Funding for permanent art acquisition. The City will match up to \$50,000 of funding raised by Arts Commission.	No Change	2006	2006	2006	*	50,000 *PAYG
						*	50,000 *PRIV
						*	0 *OFIN
	Project Total					*	<u>100,000</u>
PR-0754	2007 Public Art Funding for permanent art acquisition. The City will match up to \$50,000 of funding raised by Arts Commission.	No Change	2007	2007	2007		50,000 PAYG
							50,000 PRIV
							0 OFIN
	Project Total						<u>100,000</u>
PR-0755	2008 Public Art Funding for permanent art acquisition. The City will match up to \$50,000 of funding raised by Arts Commission.	No Change	2008	2008	2008		50,000 PAYG
							50,000 PRIV
							0 OFIN
	Project Total						<u>100,000</u>
PR-0756	2009 Public Art Funding for permanent art acquisition. The City will match up to \$50,000 of funding raised by Arts Commission.	No Change	2009	2009	2009		50,000 PAYG
							50,000 PRIV
							0 OFIN
	Project Total						<u>100,000</u>

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN					
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
PARKS & RECREATION: Public Art							
PR-0836	2010 Public Art Funding for permanent art acquisition. The City will match up to \$50,000 of funding raised by Arts Commission.	No Change	2010	2010	2010	50,000	PAYG
						50,000	PRIV
						0	OFIN
	Project Total					100,000	
SUBTOTAL						-	GO
PARKS & RECREATION: Public Art						-	20GO
						200,000	PAYG
						-	EXCIS
						-	1/8STX
						-	ESC
						-	UESC
						-	SA
						-	SWU
						-	CTY
						-	SSTX
						-	OCITY
						-	KDOT
						-	ISTEA
						-	TEA21
						-	CDBG
						-	OFED
						-	ERF
						-	RECV
						-	GCR
						-	SPR
						200,000	PRIV
						-	ODF
						-	OFIN
						400,000	

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Greenway Linkages						
PR-0021	2004 Greenway Linkages Ongoing construction of greenway linkage trail system.	No Change	2004	2004	2004	* 13,234 *PAYG * 0 *KDOT * 16,900 *SPR * 30,134
	Project Total					
PR-0654	135th Street Greenway Linkage Construction of greenway linkage at 135th Street from Nieman to Switzer.	No Change	2004	2004	2004	* 0 *PAYG * 159,896 *KDOT * 64,974 *SPR * 224,870
	Project Total					
PR-0656	110th Street Greenway Linkage Construction of greenway linkage at 110th Street from Glenwood to Nall.	No Change	2004	2004	2004	* 46,766 *PAYG * 107,064 *KDOT * 0 *SPR * 153,830
	Project Total					
PR-0655	133rd Street Greenway Linkage Construction of greenway linkage at 133rd Street from US 69 to Antioch.	No Change	2004	2005	2005	* 0 *PAYG * 97,680 *KDOT * 44,420 *SPR * 142,100
	Project Total					
PR-0420	2005 Greenway Linkages Ongoing construction of greenway linkage trail system.	No Change	2005	2005	2005	* 0 *PAYG * 0 *KDOT * 15,580 *SPR * 15,580
	Project Total					
PR-0826	Tomahawk Creek Bike/Hike Trail Construction of 1.5 miles of bike/hike trail along Tomahawk Creek from Antioch to Metcalf.	No Change	2004	2005	2005	* 0 *PAYG * 126,400 *CTY * 482,100 *KDOT * 120,000 *SPR * 728,500
	Project Total					
PR-0430	2006 Greenway Linkages Ongoing construction of greenway linkage trail system.	No Change	2006	2006	2006	* 0 *PAYG * 0 *KDOT * 60,000 *SPR * 60,000
	Project Total					
PR-0431	2007 Greenway Linkages Ongoing construction of greenway linkage trail system.	No Change	2007	2007	2007	0 PAYG 0 OFED 60,000 SPR 60,000
	Project Total					

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
PARKS & RECREATION: Greenway Linkages						
PR-0627	2008 Greenway Linkages Ongoing construction of greenway linkage trail system.	No Change	2008	2008	2008	0 PAYG 0 OFED 60,000 SPR
	Project Total					<u>60,000</u>
PR-0728	2009 Greenway Linkages Ongoing construction of greenway linkage trail system.	No Change	2009	2009	2009	0 PAYG 0 OFED 60,000 SPR
	Project Total					<u>60,000</u>
SUBTOTAL						- GO
PARKS & RECREATION: Greenway Linkages						- 20GO
						- PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTEА
						- TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						180,000 SPR
						- PRIV
						- ODF
						- OFIN
						<u>180,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
PARKS & RECREATION: Arboretum & Kemper Farm							
PR-0046	2004 Small Improvement Projects Construction of one or two specific feature areas at the Arboretum or Kemper Farm - some in cooperation with service and garden clubs or other private donors. (Operating Costs: \$35,000/yr)	No Change	2004	2004	2004	*	0 *GO
						*	0 *PAYG
						*	100,000 *SPR
						*	0 *PRIV
						*	0 *OFIN
	Project Total					*	<u>100,000</u>
PR-0504	Arboretum Maintenance Facility Relocate old turf care center building from golf course and reconstruct at Arboretum. Funding is included for new floor, utilities, restrooms, etc. (Operating Costs - \$24,000/yr)	No Change	2003	2005	2005	*	0 *GO
						*	400,000 *PAYG
						*	0 *OFIN
						*	0 *PRIV
						*	0 *OFIN
	Project Total					*	<u>400,000</u>
PR-0047	2005 Small Improvement Projects Construction of one or two specific feature areas at the Arboretum or Kemper Farm - some in cooperation with service and garden clubs or other private donors. (Operating Costs: \$35,000/yr)	No Change	2005	2005	2005	*	0 *GO
						*	0 *PAYG
						*	100,000 *SPR
						*	0 *PRIV
						*	0 *OFIN
	Project Total					*	<u>100,000</u>
PR-0048	2006 Small Improvement Projects Construction of one or two specific feature areas at the Arboretum or Kemper Farm - some in cooperation with service and garden clubs or other private donors. (Operating Costs: \$35,000/yr)	No Change	2006	2006	2006	*	0 *GO
						*	0 *PAYG
						*	100,000 *SPR
						*	0 *PRIV
						*	0 *OFIN
	Project Total					*	<u>100,000</u>
PR-0862	Botanical Garden Water Rill and Walkways Design and construction of water rill and connecting walkways in accordance with Arboretum Master Plan. (Operating Costs: \$30,000/yr)	No Change	2006	2006	2006	*	0 *GO
						*	300,000 *PAYG
						*	0 *SPR
						*	0 *PRIV
						*	0 *OFIN
	Project Total					*	<u>300,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
PARKS & RECREATION: Arboretum & Kemper Farm						
PR-0049	2007 Small Improvement Projects Construction of one or two specific feature areas at the Arboretum or Kemper Farm - some in cooperation with service and garden clubs or other private donors. (Operating Costs: \$35,000/yr)	No Change	2007	2007	2007	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN
	Project Total					<u>100,000</u>
PR-0625	2008 Small Improvement Projects Construction of one or two specific feature areas at the Arboretum or Kemper Farm - some in cooperation with service and garden clubs or other private donors. (Operating Costs: \$25,000/yr)	No Change	2008	2008	2008	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN
	Project Total					<u>100,000</u>
PR-0729	2009 Small Improvement Projects Construction of one or two specific feature areas at the Arboretum or Kemper Farm - some in cooperation with service and garden clubs or other private donors. (Operating Costs: \$25,000/yr)	No Change	2009	2009	2009	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN
	Project Total					<u>100,000</u>
PR-0837	2010 Small Improvement Projects Construction of one or two specific feature areas at the Arboretum or Kemper Farm - some in cooperation with service and garden clubs or other private donors. (Operating Costs: \$25,000/yr)	No Change	2010	2010	2010	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN
	Project Total					<u>100,000</u>
PR-0958	2011 Small Improvement Projects Construction of one or two specific feature areas at the Arboretum or Kemper Farm - some in cooperation with service and garden clubs or other private donors. (Operating Costs: \$25,000/yr)	New	2011	2011	2011	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN
	Project Total					<u>100,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Arboretum & Kemper Farm						
SUBTOTAL						
PARKS & RECREATION: Arboretum & Kemper Farm						
						- GO
						- 20GO
						- PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTE A
						- TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
					500,000	SPR
					-	PRIV
					-	ODF
					-	OFIN
						<u>500,000</u>

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Park Improvements						
PR-0070	2003 Park Improvements Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2003	2003	2003	* 706,000 *SPR
	Project Total					* 706,000
PR-0071	2004 Park Improvements Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2004	2004	2004	* 608,000 *SPR
	Project Total					* 608,000
PR-0422	2005 Park Improvements Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2005	2005	2005	* 1,554,000 *SPR
	Project Total					* 1,554,000
PR-0423	2006 Park Improvements Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2006	2006	2006	* 800,000 *SPR
	Project Total					* 800,000
PR-0424	2007 Park Improvements Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2007	2007	2007	625,000 SPR
	Project Total					625,000
PR-0628	2008 Park Improvements Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2008	2008	2008	625,000 SPR
	Project Total					625,000

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP	
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year		
PARKS & RECREATION: Park Improvements							
PR-0730	2009 Park Improvements Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2009	2009	2009	625,000	SPR
	Project Total					625,000	
PR-0838	2010 Park Improvements Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2010	2010	2010	700,000	SPR
	Project Total					700,000	
PR-0956	2011 Park Improvements Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	New	2011	2011	2011	700,000	SPR
	Project Total					700,000	
SUBTOTAL							
PARKS & RECREATION: Park Improvements						-	GO
						-	20GO
						-	PAYG
						-	EXCIS
						-	1/8STX
						-	ESC
						-	UESC
						-	SA
						-	SWU
						-	CTY
						-	SSTX
						-	OCITY
						-	KDOT
						-	ISTEA
						-	TEA21
						-	CDBG
						-	OFED
						-	ERF
						-	RECV
						-	GCR
						3,275,000	SPR
						-	PRIV
						-	ODF
						-	OFIN
						3,275,000	

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP	
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year		
PARKS & RECREATION: Park Facility Improvements							
PR-0445	Deanna Rose Children's Farmstead Entrance Building Construction of new entrance and administration building on the north side of the expansion area.	Revised Cost	2007	2007	2007	1,570,000	20GO 0 PAYG 0 OFIN 0 PRIV
	Project Total					<u>1,570,000</u>	
PR-0980	Stonegate Pool Reconstruction Demolition of existing pool and construction of new "neighborhood" style pool to City standards.	New	2006	2007	2007	3,400,000	20GO 0 PAYG 0 1/8STX 0 OFIN 0 PRIV
	Project Total					<u>3,400,000</u>	
PR-0007	Highland View Swimming Pool Construction of swimming pool at 151st Street and England. (Operating cost: \$198,000/year)	Revised Cost	2007	2008	2008	4,800,000	20GO 0 PAYG 0 1/8STX 0 OFIN 0 PRIV
	Project Total					<u>4,800,000</u>	
PR-0981	Roe Pool Reconstruction Demolition of existing pool and construction of new neighborhood style pool to City standards.	New	2010	2011	2011	3,400,000	20GO 0 PAYG 0 1/8STX 0 OFIN 0 PRIV
	Project Total					<u>3,400,000</u>	

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
PARKS & RECREATION: Park Facility Improvements						
SUBTOTAL						
PARKS & RECREATION: Park Facility Improvements						
						- GO
						13,170,000 20GO
						- PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTEА
						- TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>13,170,000</u>

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Golf Courses						
PR-0085	2005 Golf Course Improvements Improvements to the golf courses' grounds and facilities.	No Change	2005	2005	2005	* 843,500 *GCR
	Project Total					* 843,500
PR-0086	2006 Golf Course Improvements Improvements to the golf courses' grounds and facilities.	Revised Cost	2006	2006	2006	* 148,000 *GCR
	Project Total					* 148,000
PR-0087	2007 Golf Course Improvements Improvements to the golf courses' grounds and facilities.	Revised Costs	2007	2007	2007	569,000 GCR
	Project Total					569,000
PR-0626	2008 Golf Course Improvements Improvements to the golf courses' grounds and facilities.	Revised Costs	2008	2008	2008	464,000 GCR
	Project Total					464,000
PR-0731	2009 Golf Course Improvements Improvements to the golf courses' grounds and facilities.	Revised Costs	2009	2009	2009	563,000 GCR
	Project Total					563,000
PR_0839	2010 Golf Course Improvements Improvements to the golf courses' grounds and facilities.	Revised Costs	2010	2010	2010	480,000 GCR
	Project Total					480,000
PR-0957	2011 Golf Course Improvements Improvements to the golf courses' grounds and facilities.	New	2011	2011	2011	528,000 GCR
	Project Total					528,000

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
PARKS & RECREATION: Golf Courses						
SUBTOTAL						
PARKS & RECREATION: Golf Courses						
						- GO
						- 20GO
						- PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTE A
						- TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						2,604,000 GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>2,604,000</u>

		2007-2011 ADOPTED PLAN				
<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
PARKS & RECREATION - ALL CATEGORIES						
SUBTOTAL						
PARKS & RECREATION - ALL CATEGORIES						
						- GO
		13,170,000				20GO
		200,000				PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTE A
						- TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
		2,604,000				GCR
		3,955,000				SPR
		200,000				PRIV
						- ODF
						- OFIN
						<u>20,129,000</u> TOTAL

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
BRIDGE REPAIR & REPLACEMENT						
BR-0549	132nd Street and U.S. 69 Overpass DESIGN AND CONSTRUCTION	Revised Cost Revised Scope	2005	2007	2005	* 0 *GO * 520,000 *PAYG * 0 *CTY * 0 *OCITY * 0 *KDOT * 0 *TEA21
	Construction of bridge over U.S. 69. The City is receiving \$1 million in federal funding through Congressman Moore's office to assist with construction costs. PW Committee approved staff to negotiate design contract in early 2005. 2006-2010 CIP only included design.				2007	4,416,000 GO 0 PAYG 0 1/8STX 0 CTY 0 OCITY 0 KDOT
	Project Total					<u>1,000,000</u> TEA21 <u>5,936,000</u>
BR-0007	Kenneth Road S. of 159th	Revised Cost	2003	2006	2006	* 0 *GO * 209,000 *PAYG * 0 *CTY * 0 *OCITY * 495,000 *KDOT * 0 *TEA21
	Replacement of bridge deck over the Blue River at 159th.					* <u>704,000</u>
	Project Total					
BR-0369	151st Street at Kenneth Road	Revised Timing	2007	2010	2010	696,000 GO 0 PAYG 0 CTY 696,000 OCITY 0 KDOT
	Total replacement of the bridge over the Blue River at 151st. This is a cooperative project with KCMO.					<u>2,608,000</u> TEA21 <u>4,000,000</u>

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
BRIDGE REPAIR & REPLACEMENT						
SUBTOTAL -						5,112,000 GO
BRIDGE REPAIR & REPLACEMENT						- 20GO
						- PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						696,000 OCITY
						- KDOT
						- ISTE A
						3,608,000 TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>9,416,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
RESIDENTIAL STREET PROGRAM							
SR-0028	2004 Residential Street Program Improvements to eligible residential streets, partially funded by the 1/8-cent sales tax for street improvements. The 2004 program includes streets in the Arrowhead Trails and Southmoor Gardens neighborhoods.	Revised Cost	2003	2004	2003	*	0 *GO
						*	0 *PAYG
						*	0 *1/8STX
						*	0 *CTY
						*	500,000 *SSTX
						*	0 *CDBG
					2004	*	813,000 *GO
						*	0 *PAYG
						*	1,597,000 *1/8STX
						*	0 *CTY
						*	700,000 *SSTX
						*	0 *CDBG
	Project Total					*	<u>3,610,000</u>
SR-0670	2004 Residential Street Program Community Development Block Grant (CDBG) portion of the Residential Street Program. Areas determined by CDBG Citizens Advisory Committee.	No Change	2003	2004	2004	*	0 *GO
						*	0 *PAYG
						*	141,100 *1/8STX
						*	0 *CTY
						*	0 *SSTX
						*	528,900 *CDBG
	Project Total					*	<u>670,000</u>
SR-0029	2005 Residential Street Program Improvements to eligible residential streets, partially funded by the 1/8-cent sales tax for street improvements. The 2005 program includes streets in the historic Overland Park and North Park neighborhoods and Conservation Area 18A.	No Change	2004	2005	2004	*	999,000 *GO
						*	0 *PAYG
						*	0 *1/8STX
						*	0 *CTY
						*	0 *SSTX
						*	0 *CDBG
					2005	*	0 *GO
						*	0 *PAYG
						*	1,975,000 *1/8STX
						*	0 *CTY
						*	1,591,000 *SSTX
						*	0 *CDBG
	Project Total					*	<u>4,565,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
RESIDENTIAL STREET PROGRAM							
SR-0742	2005 CDBG Program Community Development Block Grant (CDBG) portion of the Residential Street Program. Areas determined by CDBG Citizens Advisory Committee. Revised cost and scope based on Council and Committee approval of 2005 CDBG program.	Revised Cost Revised Scope	2004	2005	2005	*	0 *GO
						*	0 *PAYG
						*	684,000 *1/8STX
						*	0 *CTY
						*	0 *SSTX
						*	800,000 *CDBG
	Project Total					*	<u>1,484,000</u>
SR-0030	2006 Residential Street Program Improvements to eligible residential streets, partially funded by the 1/8-cent sales tax for street improvements. The 2006 program includes streets in the Grantioch and Tomahawk neighborhoods and Conservation Areas 12 and 16.	Revised Cost Transferred \$1,152,000 to SR-0743	2005	2006	2006	*	0 *GO
						*	0 *PAYG
						*	2,653,000 *1/8STX
						*	0 *CTY
						*	1,600,000 *SSTX
						*	0 *CDBG
	Project Total					*	<u>4,253,000</u>
SR-0743	2006 CDBG Program Community Development Block Grant (CDBG) portion of the Residential Street Program. Areas determined by CDBG Citizens Advisory Committee and include streets in Santa Fe Hills neighborhood.	Revised Cost Transferred \$1,152,000 from SR-0030	2005	2006	2006	*	0 *GO
						*	0 *PAYG
						*	1,152,000 *1/8STX
						*	0 *CTY
						*	0 *SSTX
						*	500,000 *CDBG
	Project Total					*	<u>1,652,000</u>
SR-0031	2007 Residential Street Program Improvements to eligible residential streets, partially funded by the 1/8-cent sales tax for street improvements. The 2007 program includes streets in the South Lake North Park and Santa Fe Hills neighborhoods.	No Change	2006	2007	2007		0 GO
							0 PAYG
							3,508,000 1/8STX
							0 CTY
							0 SSTX
							0 CDBG
	Project Total						<u>3,508,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
RESIDENTIAL STREET PROGRAM						
SR-0744	2007 CDBG Program Community Development Block Grant (CDBG) portion of the Residential Street Program. Areas determined by CDBG Citizens Advisory Committee.	No Change	2006	2007	2007	0 GO 0 PAYG 0 1/8STX 0 CTY 0 SSTX 500,000 CDBG
	Project Total					500,000
SR-0620	2008 Residential Street Program Improvements to eligible residential streets, partially funded by the 1/8-cent sales tax for street improvements. The 2008 program includes streets in the North Overland Park Hills neighborhood and Conservation Areas 13 and 8.	No Change	2007	2008	2008	0 GO 0 PAYG 3,580,000 1/8STX 0 CTY 0 SSTX 0 CDBG
	Project Total					3,580,000
SR-0745	2008 CDBG Program Community Development Block Grant (CDBG) portion of the Residential Street Program. Areas determined by CDBG Citizens Advisory Committee.	No Change	2007	2008	2008	0 GO 0 PAYG 0 1/8STX 0 CTY 0 SSTX 500,000 CDBG
	Project Total					500,000
SR-0696	2009 Residential Street Program Improvements to residential streets, partially funded by the 1/8-cent sales tax for street improvements, approved for "eligible" streets. The 2009 program includes both "green" (originally eligible) and "red" (originally ineligible) streets in the Cunningham Heights neighborhood and "red" streets in Historic Overland Park.	Revised Cost Revised Scope	2008	2009	2009	0 GO 0 PAYG 4,120,000 1/8STX 0 CTY 0 SSTX 0 CDBG
	Project Total					4,120,000

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
RESIDENTIAL STREET PROGRAM						
SR-0746	2009 CDBG Program Community Development Block Grant (CDBG) portion of the Residential Street Program. Areas determined by CDBG Citizens Advisory Committee.	No Change	2008	2009	2009	0 GO 0 PAYG 0 1/8STX 0 CTY 0 SSTX <u>500,000</u> CDBG <u>500,000</u>
	Project Total					
SR-0841	2010 Residential Street Program Improvements to residential streets. The 2010 program includes "red" (originally ineligible) streets in the Arrowhead Trails, Crestview, Maple Crest and Young's Park neighborhoods.	New	2009	2010	2010	0 GO 0 PAYG 2,700,000 1/8STX 0 CTY 0 SSTX 0 CDBG <u>2,700,000</u>
	Project Total					
SR-0968	2010 CDBG Program Community Development Block Grant (CDBG) portion of the Residential Street Program. Areas determined by CDBG Citizens Advisory Committee.	New	2009	2010	2010	0 GO 0 PAYG 0 1/8STX 0 CTY 0 SSTX <u>500,000</u> CDBG <u>500,000</u>
	Project Total					

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
RESIDENTIAL STREET PROGRAM						
SUBTOTAL						
RESIDENTIAL STREET PROGRAM						
						- GO
						- 20GO
						- PAYG
						- EXCIS
		13,908,000				1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTEА
						- TEA21
		2,000,000				CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>15,908,000</u>

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
SIDEWALK CONSTRUCTION						
SW-0418	2005 Sidewalk Construction Construction of sidewalks in areas without existing sidewalks.	No Change	2005	2005	2005	* 90,000 *PAYG
	Project Total					* 90,000
SW-0509	2006 Sidewalk Construction Construction of sidewalks in areas without existing sidewalks.	No Change	2006	2006	2006	* 90,000 *PAYG
	Project Total					* 90,000
SW-0538	2007 Sidewalk Construction Construction of sidewalks in areas without existing sidewalks. Revised costs due to construction inflation.	Revised Cost Revised Scope	2007	2007	2007	50,000 PAYG
	Project Total					50,000
SW-0622	2008 Sidewalk Construction Construction of sidewalks in areas without existing sidewalks. Revised costs due to construction inflation.	Revised Cost Revised Scope	2008	2008	2008	50,000 PAYG
	Project Total					50,000
SW-0697	2009 Sidewalk Construction Construction of sidewalks in areas without existing sidewalks. Revised costs due to construction inflation.	Revised Cost Revised Scope Revised Funding	2009	2009	2009	0 PAYG 50,000 1/8STX
	Project Total					50,000
SW-0827	2010 Sidewalk Construction Construction of sidewalks in areas without existing sidewalks. Revised costs due to construction inflation.	Revised Cost Revised Scope Revised Funding	2010	2010	2010	0 PAYG 50,000 1/8STX
	Project Total					50,000

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
SIDEWALK CONSTRUCTION						
SW-0928	2011 Sidewalk Construction Construction of sidewalks in areas without existing sidewalks. Revised costs due to construction inflation.	New	2011	2011	2011	0 PAYG 50,000 1/8STX
	Project Total					50,000
SUBTOTAL						- GO
SIDEWALK CONSTRUCTION						- 20GO
						100,000 PAYG
						- EXCIS
						150,000 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTE A
						- TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						250,000

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
STREETLIGHTING							
SL-0025	2003/2004 Residential Streetlighting Installation of streetlighting due to petitions by residents. Project areas include: Lowell and 99th, Hadley and 89th, 90th and Woodward. This project is currently ongoing. Project cost revised due to current estimates.	Revised Cost	2003	2003	2003	*	100,000 *PAYG
						*	0 *OCTY
					2004	*	100,000 *PAYG
						*	0 *OCTY
		Funding transferred from SL-0506			2006	*	101,000 *PAYG
						*	0 *OCTY
	Project Total					*	<u>301,000</u>
SL-0411	2005 Residential Streetlighting Installation of streetlighting due to petitions by residents. Areas include: Shawnee Lane Cul-de-sac, Reeder & 109th, and 99th -Quivira to Bluejacket. Funding and scope have been revised in the 07-11 CIP to reflect adding maintenance work into the project, as well as lighting at 97th and Quivira.	Revised Cost Revised Scope	2005	2005	2005	*	100,000 *PAYG
						*	61,600 *ESC
		[OFIN=2005 Traffic Maintenance Funds]				*	0 *OCTY
						*	182,400 *OFIN
	Project Total					*	<u>344,000</u>
SL-0434	2005 Collector Streetlighting Replacement of lighting on 79th St. from Antioch to Frontage Rd. Revised construction cost based on contract award.	Revised Cost	2005	2005	2005	*	100,000 *PAYG
		Transferred funds from SL-0541				*	0 *OCTY
					2007		32,700 PAYG
							0 OCTY
	Project Total						<u>132,700</u>
SL-0559	2005 Thoroughfare Streetlighting Replacement of lighting on Antioch Rd. from 75th St. to 85th St. Revised construction cost based on bid opening.	No Change	2004	2005	2005	*	215,890 *PAYG
		Transferred funds from TS-0413				*	86,000 *CTY
	Project Total					*	<u>301,890</u>
SL-0506	2006 Residential Streetlighting Replace KCPL streetlights with City-owned streetlights.	Remove	2006	2006	2006	*	0 *PAYG
		Funding transferred to SL-0025				*	0 *CTY
	Project Total					*	<u>0</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP	
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year		
STREETLIGHTING							
SL-0507	2006 Collector Streetlighting Replace KCPL streetlights with City-owned streetlights between 87th and 91st, Antioch to Lowell. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house.	Revised Cost Revised Scope	2006	2006	2006	*	116,620 *PAYG 0 *CTY
	Project Total					*	116,620
SL-0560	2006 Thoroughfare Streetlighting Replacement of lighting on Antioch Rd. from 87th St. to 95th St.	No Change	2005	2006	2006	*	159,000 *PAYG 0 *OCTY 101,000 *CTY
	Project Total					*	260,000
SL-0541	2007 Streetlighting Installation of streetlighting on residential, collectors and thoroughfares. Transferred funds to SL-0434.	Revised Scope Transferred funds to SL-0434	2006	2007	2007		67,300 PAYG 0 OCTY
	Project Total						67,300
SL-0542	2007 Collector Streetlighting Replace KCPL streetlights with City-owned streetlights between Shawnee Mission Parkway and 71st, Metcalf to Lamar. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house.	Removed	2006	2007	2007		0 PAYG 0 OCTY
	Project Total						0
SL-0561	2007 Thoroughfare Streetlighting Replacement or installation of streetlighting on thoroughfares. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house.	Removed	2006	2007	2007		0 PAYG 0 OCTY
	Project Total						0

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
STREETLIGHTING						
SL-0598	2008 Streetlighting Installation of streetlighting on residential, collectors and thoroughfares.	Revised Scope Revised Cost	2007	2008	2008	100,000 PAYG 0 OCTY
	Project Total					<u>100,000</u>
SL-0599	2008 Collector Streetlighting Replacement or installation of streetlighting on collectors. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house.	Removed	2007	2008	2008	0 PAYG 0 OCTY
	Project Total					<u>0</u>
SL-0616	2008 Thoroughfare Streetlighting Replacement or installation of streetlighting on thoroughfares. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house.	Removed	2007	2008	2008	0 PAYG 0 OCTY
	Project Total					<u>0</u>
SL-0693	2009 Streetlighting Installation of streetlighting on residential, collectors and thoroughfares.	Revised Scope Revised Cost	2008	2009	2009	0 PAYG 100,000 1/8STX 0 OCTY
	Project Total					<u>100,000</u>
SL-0694	2009 Collector Streetlighting Replacement or installation of streetlighting on collectors. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house.	Removed	2008	2009	2009	0 PAYG 0 OCTY
	Project Total					<u>0</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
STREETLIGHTING						
SL-0695	2009 Thoroughfare Streetlighting Replacement or installation of streetlighting on thoroughfares. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house.	Removed	2008	2009	2009	0 PAYG 0 OCTY
	Project Total					0
SL-0829	2010 Streetlighting Installation of streetlighting on residential, collectors and thoroughfares.	Revised Scope Revised Cost	2009	2010	2010	0 PAYG 100,000 1/8STX 0 OCTY
	Project Total					100,000
SL-0830	2010 Collector Streetlighting Replacement or installation of streetlighting on collectors. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house.	Removed	2009	2010	2010	0 PAYG 0 OCTY
	Project Total					0
SL-0831	2010 Thoroughfare Streetlighting Replacement or installation of streetlighting on thoroughfares. Revised cost and scope to reflect addition of design consultant. Design was originally planned to be completed in-house.	Removed	2009	2010	2010	0 PAYG 0 OCTY
	Project Total					0
SL-0933	2011 Streetlighting Installation of streetlighting on residential, collectors and thoroughfares.	New	2010	2011	2011	0 PAYG 100,000 1/8STX 0 OCTY
	Project Total					100,000

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
STREETLIGHTING						
SUBTOTAL						
STREETLIGHTING						
						- GO
						- 20GO
					200,000	PAYG
						- EXCIS
					300,000	1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCTY
						- KDOT
						- ISTEА
						- TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>500,000</u>

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
STREET IMPROVEMENTS							
ST-0514D	Design - 135th & US 69 Ramp Improvements Design for improvements to northbound ramp, and purchase of right-of-way in the northeast quadrant. Design occurred in 2001-2002, however minor design work is still occurring.	No Change	2001	2004	2002	*	775,896 *GO
						*	125,887 *PAYG
						*	0 *ESC
						*	206,415 *UESC
						*	0 *SWU
						*	0 *CTY
						*	0 *SSTX
						*	0 *KDOT
						*	0 *TEA21
		[OFIN= Interest Earned]				*	10,534 *OFIN
	Project Total					*	<u>1,118,732</u>
ST-0023	119th & Overland Pkwy Intersection improvements, including widening and improving southbound Overland Parkway off-ramp at 119th. Construction was completed in 2003, however final billing from KDOT has not been received.	No Change	2000	2002 - 2003	2003	*	1,583,490 *GO
						*	0 *PAYG
						*	7,021 *ESC
						*	0 *UESC
						*	0 *SWU
		[2001 CARS]				*	643,000 *CTY
						*	0 *SSTX
						*	0 *KDOT
						*	350,000 *TEA21
						*	0 *OFIN
	Project Total					*	<u>2,583,511</u>
ST-0634	Santa Fe Drive Improvements Improvements on Santa Fe from 80th to 83rd, including roundabout at Conser and Santa Fe. Work completed in the fall of 2004. We are currently waiting on project closeout.	Revised Cost	2003	2004	2003	*	0 *GO
						*	135,000 *PAYG
						*	0 *1/8STX
						*	0 *ESC
						*	0 *UESC
						*	0 *SWU
						*	0 *CTY
						*	0 *SSTX
						*	0 *KDOT
						*	0 *TEA21
						*	0 *OFIN
					2004	*	1,372,100 *GO
						*	0 *PAYG
						*	0 *1/8STX
						*	0 *ESC
						*	0 *UESC
						*	0 *SWU
						*	0 *CTY
						*	0 *SSTX
						*	0 *KDOT
						*	0 *TEA21
						*	0 *OFIN
		[OFIN=				*	0 *SSTX
		\$1,114,000 2004 PW Maint. Funds;				*	0 *KDOT
		\$153,900 2004 SWU Maint. Funds]				*	0 *TEA21
						*	1,267,900 *OFIN
	Project Total					*	<u>2,775,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
STREET IMPROVEMENTS						
ST-0660	159th Street: Lamar to Nall Construction of turn lanes at Lamar & Horton to serve traffic near Blue Valley High School. Uses County Economic Development Sales Tax Funds. Construction was completed in October, 2004. Costs based on project completion.	Revised Cost	2003	2004	2004	* 0 *GO * 0 *PAYG * 0 *1/8STX * 0 *ESC * 0 *UESC * 0 *CTY * 470,000 *SSTX * 0 *KDOT * 0 *TEA21 * 0 *OFIN
	Project Total					* <u>470,000</u>
ST-0757	133rd Street: East of Birch Construction of street improvements. Project is administered by Leawood and is being constructed by their developer. The City's cost reflects payment for the portion of 133rd St. in Overland Park. Construction was completed in 2005. Awaiting project closeout.	No Change	2003	2004	2004	* 0 *GO * 0 *PAYG * 0 *1/8STX * 41,300 *ESC * 0 *UESC * 0 *CTY * 0 *SSTX * 0 *KDOT * 0 *TEA21 * 0 *OFIN
	Project Total					* <u>41,300</u>
ST-0767	135th Street Widening: East of Nall Ave. Construction of turn lanes at the northeast corner of 135th & Nall. Project is administered by Leawood. The City's cost reflects payment for the portion of the turn lane improvements on 135th St. in Overland Park. Construction completed in 2005. Waiting on project closeout.	No Change	2003	2004	2004	* 0 *GO * 106,000 *PAYG * 0 *1/8STX * 0 *ESC * 0 *UESC * 0 *CTY * 0 *SSTX * 0 *KDOT * 0 *TEA21 * 0 *OFIN
	Project Total					* <u>106,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
STREET IMPROVEMENTS							
ST-0514	135th & US 69 Improvements	Revised Cost	2001	2004-	2002	* 1,040,315 *GO	
		Revised Funding		2005		* 0 *PAYG	
	<div style="border: 1px solid black; padding: 5px;"> Construction of northbound ramp improvements. Project includes acquisition of right-of-way. Project is funded by OP, the County CARS program and Federal "earmarked" funds. Scope includes: extension of the project west of Antioch and east of Metcalf; addition of a turn lane at Metcalf; a new signal at 133rd and Metcalf, 131st and Antioch and 137th and Antioch; erosion control plans; ADA requirements; and deployment of Dynamic Message Signs. Cost based on construction contract. </div>					* 0 *ESC	
							* 208,000 *UESC
							* 0 *CTY
							* 0 *SSTX
							* 0 *KDOT
							* 0 *TEA21
							* 0 *OFIN
						2004	* 5,442,000 *GO
							* 0 *PAYG
							* 0 *ESC
							* 0 *UESC
							* 2,111,000 *CTY
							* 0 *SSTX
							* 0 *KDOT
							* 2,750,000 *TEA21
							* 0 *OFIN
						2005	* 0 *GO
							* 0 *PAYG
						* 437,685 *ESC	
						* 0 *UESC	
						* 1,054,000 *CTY	
						* 0 *SSTX	
						* 0 *KDOT	
						* 0 *TEA21	
						* 0 *OFIN	
						* <u>13,043,000</u>	
	Project Total						

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
STREET IMPROVEMENTS							
ST-0662	133rd & Lamar Roundabout	Revised Cost Revised Timing	2003	2006	2003	*	0 *GO
	Construction of a roundabout to improve pedestrian safety and traffic operations.					*	0 *PAYG
						*	0 *1/8STX
						*	0 *ESC
						*	0 *UESC
						*	0 *CTY
						*	158,000 *SSTX
						*	0 *KDOT
						*	0 *TEA21
						*	0 *OFIN
					2006	*	0 *GO
						*	0 *PAYG
						*	0 *1/8STX
						*	0 *ESC
						*	0 *UESC
						*	0 *CTY
						*	174,000 *SSTX
						*	0 *KDOT
						*	768,000 *TEA21
						*	0 *OFIN
		Project Total				*	<u>1,100,000</u>
ST-0018	I-435 & Antioch Interchange	Revised Cost	2001	2005	2004	*	4,081,000 *20GO
	Design & construction of an interchange. Project is funded by Overland Park, a Federal demonstration project and the Kansas System Enhancement Program. City funding is for right-of-way, utility relocation & design. Total OP obligation estimated at \$15.3 million.					*	0 *PAYG
						*	0 *1/8STX
						*	0 *ESC
						*	0 *UESC
						*	0 *CTY
						*	0 *SSTX
						*	0 *KDOT
						*	0 *TEA21
						*	0 *OFIN
					2005	*	9,819,000 *20GO
						*	1,388,000 *PAYG
						*	0 *1/8STX
						*	0 *ESC
						*	0 *UESC
						*	0 *CTY
						*	0 *SSTX
						*	48,240,000 *KDOT
						*	7,560,000 *TEA21
						*	0 *OFIN
		Project Total				*	<u>71,088,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
STREET IMPROVEMENTS						
ST-0636	79th Street Improvements Conser to Metcalf Construction of street improvements in Downtown Overland Park.	Revised Cost	2005	2005	2004	* 693,000 *GO * 0 *PAYG * 0 *1/8STX * 0 *ESC * 0 *UESC * 0 *SWU * 0 *CTY * 0 *SSTX * 0 *KDOT * 0 *TEA21 * 0 *OFIN
					2005	* 489,000 *GO * 201,000 *PAYG * 0 *1/8STX * 0 *ESC * 0 *UESC * 50,000 *SWU * 0 *CTY * 0 *SSTX * 0 *KDOT * 0 *TEA21 * 0 *OFIN
	Project Total					* <u>1,433,000</u>
ST-0476	College & Pflumm Intersection Improvements Construction of dual left-turn lanes & dedicated right turn lanes. Joint project with Olathe and Lenexa.	Revised Cost Revised Funding	2004	2005	2005	* 0 *GO * 291,612 *PAYG * 0 *ESC * 0 *UESC * 0 *SWU * 459,000 *CTY * 1,050,388 *OCITY * 0 *SSTX * 0 *KDOT * 1,392,000 *TEA21 * 0 *OFIN
	Project Total					* <u>3,193,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
STREET IMPROVEMENTS							
ST-0955	127th St. Improvement District West of Metcalf	New	2005	2006	2006	* 0 *GO	
	<div style="border: 1px solid black; padding: 5px;"> Construct 127th Street west of Metcalf as a standard thoroughfare and Foster Street from 127th Street to 125th Street. The is project was approved by the City Council as an improvement district and will be 100% developer funded. </div>					* 0 *PAYG	
							* 0 *ESC
							* 0 *UESC
							* 1,253,000 *SA
							* 0 *SWU
							* 0 *CTY
							* 0 *OCITY
							* 0 *SSTX
							* 0 *KDOT
							* 0 *TEA21
							* 0 *OFIN
		Project Total					* <u>1,253,000</u>
ST-0475	127th & Antioch Intersection Improvements	Revised Cost Revised Funding	2006	2007	2007	0 GO	
	<div style="border: 1px solid black; padding: 5px;"> Construction of a southbound right-turn lane. </div>					93,000 PAYG	
							0 ESC
							0 UESC
							0 SWU
							74,000 CTY
							0 SSTX
							0 KDOT
							0 TEA21
							0 OFIN
	Project Total					<u>167,000</u>	

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN						
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year		2007-2011 CIP	
STREET IMPROVEMENTS								
ST-0923	151st & U.S. 69 Intersection Improvements	New	2006	2007	2006	*	0 *GO	
	The project will improve traffic flow of the southbound offramp, construct an additional right turn lane, increase capacity and add pedestrian accessibility.					*	170,000 *PAYG	
						*	0 *ESC	
						*	0 *UESC	
						*	0 *SWU	
						*	0 *CTY	
						*	0 *SSTX	
						*	0 *KDOT	
						*	0 *TEA21	
						*	0 *OFIN	
					2007			740,000 GO
								0 PAYG
							0 ESC	
							0 UESC	
							0 SWU	
							0 CTY	
							0 SSTX	
							600,000 KDOT	
							0 TEA21	
							0 OFIN	
	Project Total						<u>1,510,000</u>	
SUBTOTAL STREET IMPROVEMENTS								
							740,000 GO	
							- 20GO	
							93,000 PAYG	
							- EXCIS	
							- 1/8STX	
							- ESC	
							- UESC	
							- SA	
							- SWU	
							74,000 CTY	
							- SSTX	
							- OCITY	
							600,000 KDOT	
							- ISTE A	
							- TEA21	
							- CDBG	
							- OFED	
							- ERF	
							- RECV	
							- GCR	
							- SPR	
							- PRIV	
							- ODF	
							- OFIN	
							<u>1,507,000</u>	

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-0357D	Design - Pflumm: 135th to 143rd Design to widen Pflumm from 2 to 4 lanes. Design occurred in 2001 and construction was completed in 2004. The design firm continues to monitor the site mitigation, therefore this project is still active.	No Change	2001	2003	2001	* 0 *GO * 0 *PAYG * 400,000 *EXCIS * 0 *1/8STX * 0 *ESC * 0 *SA * 0 *CTY * 250,000 *OCITY * 0 *TEA21 <u>* 650,000</u>
	Project Total					
TH-0358D	Design - 143rd: Antioch to Switzer Design to widen 143rd from Antioch to Switzer. Design occurred in 2002, however minor changes in the design are still occurring and being charged against this project. Construction completed in 2005.	No Change	2002	2003	2002	* 0 *GO * 130,000 *PAYG * 540,000 *EXCIS * 0 *1/8STX * 0 *ESC * 0 *SA * 0 *CTY * 0 *OCITY * 0 *TEA21 <u>* 670,000</u>
	Project Total					
TH-0359	Metcalf: 135th to 151st Widened Metcalf from 2 to 4 lanes. Construction occurred in 2003 and landscaping occurred in 2004.	No Change	2000	2002-2003	2002	* 0 *GO * 0 *PAYG * 2,097,456 *EXCIS * 0 *1/8STX * 0 *ESC * 0 *SA * 1,444,643 *CTY * 0 *OCITY * 5,240,000 *TEA21 * 399,656 *OFIN 2003 * 1,169,441 *GO * 0 *PAYG * 0 *EXCIS * 0 *1/8STX * 148,804 *ESC * 0 *SA * 0 *CTY * 0 *OCITY * 0 *TEA21 <u>* 10,500,000</u>
	Project Total					

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax							
TH-0020	Design - Nall: 135th to 143rd	No Change	2002	2005	2002	* 0 *GO	
	Final design to widen Nall from 2 to 4 lanes.					* 95,000 *PAYG	
						* 340,800 *EXCIS	
						* 0 *1/8STX	
						* 0 *ESC	
						* 0 *SA	
						* 0 *CTY	
						* 259,200 *OCITY	
						* 0 *TEA21	
		Project Total					* <u>695,000</u>
TH-0511D		Design - 151st: Pflumm to Quivira	Revised Cost	2003	2005	2003	* 0 *GO
	Final design to widen 151st from 2 to 4 lanes. The project is being administered by Olathe.					* 0 *PAYG	
						* 151,000 *EXCIS	
						* 0 *1/8STX	
						* 0 *ESC	
						* 0 *SA	
						* 0 *CTY	
						* 330,000 *OCITY	
						* 0 *TEA21	
	Project Total					* <u>481,000</u>	
TH-0357	Pflumm: 135th to 143rd	Revised Cost Revised Funding	2001	2003	2003	* 0 *GO	
	Widens Pflumm from 2 to 4 lanes. Construction was completed in 2004. This project cannot be closed due to a mitigation area which will require monitoring for five years.					* 91,000 *PAYG	
						* 0 *EXCIS	
						* 0 *1/8STX	
						* 0 *ESC	
						* 0 *SA	
					[2003 CARS]	* 650,000 *CTY	
						* 904,000 *OCITY	
						* 680,000 *SSTX	
						* <u>4,600,000</u> *TEA21	
	Project Total					* <u>6,925,000</u>	
TH-0429	2003 Preliminary Design	No Change	2003	-	2003	* 0 *GO	
	Preliminary engineering for alignments, traffic studies and cost estimates for thoroughfare improvements south of 159th Street.					* 0 *PAYG	
						* 438,919 *EXCIS	
						* 0 *1/8STX	
						* 21,081 *ESC	
						* 0 *SA	
						* 0 *CTY	
						* 0 *OCITY	
						* 0 *TEA21	
	Project Total					* <u>460,000</u>	

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>		
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax								
TH-0494D	Design - 151st: Antioch to Quivira	No Change	2004	2006	2004	*	0 *GO	
	Final design to widen 151st from 2 to 4 lanes.					*	0 *PAYG	
						*	1,020,000 *EXCIS	
						*	0 *1/8STX	
						*	0 *ESC	
						*	0 *SA	
						*	0 *CTY	
						*	117,000 *OCITY	
						*	0 *TEA21	
		Project Total					*	<u>1,137,000</u>
TH-0358		143rd: Antioch to Switzer	Revised Cost	2002	2003	2004	*	2,714,735 *GO
	Widens 143rd from 2 to 4 lanes. Construction completed in 2005.					*	254,265 *PAYG	
						*	396,000 *EXCIS	
						*	614,000 *1/8STX	
						*	293,000 *ESC	
						*	0 *SA	
						*	1,179,000 *CTY	
						*	1,004,000 *SSTX	
						*	0 *OCITY	
						*	0 *TEA21	
		Project Total					*	<u>6,455,000</u>
TH-0409D	Design - Switzer: 135th to 141st	No Change	2004	2006	2004	*	0 *GO	
	Final design to widen Switzer from 2 to 4 lanes. Design completed in 2005.					*	0 *PAYG	
						*	0 *EXCIS	
						*	368,825 *1/8STX	
						*	196,175 *ESC	
						*	0 *SA	
						*	0 *CTY	
						*	0 *OCITY	
						*	0 *TEA21	
		Project Total					*	<u>565,000</u>
TH-0511		151st: Pflumm to Quivira	Revised Cost	2003	2005	2005	*	0 *GO
	Widens 151st from 2 to 4 lanes. Interlocal agreement is with Olathe.					*	712,000 *PAYG	
						*	750,000 *EXCIS	
						*	0 *1/8STX	
						*	0 *ESC	
						*	0 *SA	
						*	2,445,000 *CTY	
						*	2,518,000 *OCITY	
						*	0 *TEA21	
		Project Total					*	<u>f</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax							
TH-0431	2005 Preliminary Design Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements. Project includes 159th & US69 interchange study and Antioch:167th to 179th preliminary corridor study.	Revised Cost Revised Scope	2005	-	2005	*	0 *GO
						*	0 *PAYG
						*	325,000 *EXCIS
						*	0 *1/8STX
						*	0 *ESC
						*	0 *SA
						*	0 *CTY
						*	0 *OCITY
						*	0 *TEA21
	Project Total					*	<u>325,000</u>
TH-0020A	Nall: 135th to 143rd Widens Nall from 2 to 4 lanes. Construction completed in 2005.	Revised Cost	2002	2005	2005	*	0 *GO
						*	0 *PAYG
						*	488,950 *EXCIS
						*	1,300,000 *1/8STX
						*	176,830 *ESC
						*	0 *SA
						*	2,129,000 *CTY
						*	1,571,220 *OCITY
						*	2,000,000 *TEA21
					2006	*	0 *GO
						*	0 *PAYG
						*	0 *EXCIS
						*	173,000 *1/8STX
						*	0 *ESC
						*	0 *SA
						*	0 *CTY
						*	0 *OCITY
						*	0 *TEA21
	Project Total					*	<u>7,839,000</u>
TH-0502D	Design - 143rd: Antioch to Metcalf Final design to widen 143rd from 2 to 4 lanes.	Revised Cost	2005	2007	2005	*	0 *GO
						*	0 *PAYG
						*	0 *EXCIS
						*	750,000 *1/8STX
						*	0 *ESC
						*	0 *SA
						*	0 *CTY
						*	0 *OCITY
						*	0 *TEA21
	Project Total					*	<u>750,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>		
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax								
TH-0624D	Design - Nall: 143rd to 159th	Revised Funding	2005	2007	2005	*	0 *GO	
	Final design to widen Nall from 2 to 4 lanes.					*	0 *PAYG	
						*	285,000 *EXCIS	
						*	254,000 *1/8STX	
						*	313,000 *ESC	
						*	0 *SA	
						*	0 *CTY	
						*	348,000 *OCITY	
						*	0 *TEA21	
		Project Total					*	<u>1,200,000</u>
TH-0726D		Design - 127th: Metcalf to Nall	Revised Costs	2005-2006	2010	2005	*	0 *GO
	Final design to upgrade 127th. A traffic study was completed in 2005 and final design began in 2006. Design will be initiated in 2006, since escrow funds expire that year.					*	0 *PAYG	
						*	0 *EXCIS	
						*	0 *1/8STX	
						*	50,000 *ESC	
						*	0 *SA	
						*	0 *CTY	
						*	0 *OCITY	
						*	0 *TEA21	
					2006	*	0 *GO	
						*	140,000 *PAYG	
					*	0 *EXCIS		
					*	0 *1/8STX		
					*	360,000 *ESC		
					*	0 *SA		
					*	0 *CTY		
					*	0 *OCITY		
					*	0 *TEA21		
	Project Total					*	<u>550,000</u>	

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-0494	151st: Antioch to Quivira	Revised Cost	2003	2006-	2006	* 0 *GO
		Revised Funding		2007		* 0 *PAYG
	Widening of 151st from 2 to 4 lanes.					* 2,000,000 *EXCIS
						* 767,000 *1/8STX
						* 0 *ESC
						* 0 *SA
						* 2,732,000 *CTY
						* 1,132,000 *OCITY
						* 4,881,000 *TEA21
					2007	1,314,000 GO
						0 PAYG
						2,000,000 EXCIS
						0 1/8STX
						0 ESC
						0 SA
						874,000 CTY
					0 OCITY	
					0 TEA21	
	Project Total					<u>15,700,000</u>
TH-0512	2006 Preliminary Design	No Change	2006	-	2006	* 0 *GO
	Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements.					* 0 *PAYG
						* 200,000 *EXCIS
						* 0 *1/8STX
						* 0 *ESC
						* 0 *SA
						* 0 *CTY
						* 0 *OCITY
						* 0 *TEA21
		Project Total				
TH-0409	Switzer: 135th to 141st	Revised Cost	2004	2006	2006	* 3,925,000 *GO
	Widening Switzer from 2 to 4 lanes.					* 0 *PAYG
						* 644,000 *EXCIS
						* 1,750,000 *1/8STX
						* 196,000 *ESC
						* 0 *SA
						* 0 *CTY
						* 425,000 *SSTX
						* 0 *OCITY
						* 0 *TEA21
		Project Total				

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax							
TH-0497D	Design - Antioch: 151st - 167th Final design to widen Antioch from 2 to 4 lanes.	Revised Cost	2006	2008	2006	*	0 *GO
						*	283,000 *PAYG
						*	500,000 *EXCIS
						*	318,900 *1/8STX
						*	98,100 *ESC
						*	0 *SA
						*	0 *CTY
						*	0 *OCITY
						*	0 *TEA21
	Project Total					*	<u>1,200,000</u>
TH-0888	135th Street - Metcalf to Nall and Switzer to Antioch Widen 135th Street to six lanes. With completion of this project, 135th Street will continuously be six lanes from Nall to Switzer. The City has received federal funding via Senator Brownback's office.	Revised Cost	2005	2006	2006	*	4,000,000 *GO
						*	0 *PAYG
						*	1,000,000 *EXCIS
						*	0 *1/8STX
						*	50,000 *ESC
						*	0 *SA
						*	1,200,000 *CTY
						*	0 *OCITY
						*	3,000,000 *TEA21
	Project Total					*	<u>9,250,000</u>
TH-0851	159th Street: Antioch to Metcalf Scope of this project currently includes design of an interchange at 159th and US69, as well as design and construction of 159th Street from Antioch to Metcalf. 2006 funding is for design. Construction is anticipated in 2009.	New	2006	2009	2006	*	4,262,000 *GO
						*	0 *PAYG
						*	0 *EXCIS
						*	0 *1/8STX
						*	0 *ESC
						*	0 *SA
						*	0 *CTY
						*	0 *OCITY
						*	0 *TEA21
					2009		0 GO
							0 PAYG
							0 EXCIS
							0 1/8STX
							0 ESC
							0 SA
							0 CTY
							0 OCITY
							0 TEA21
							53,568,000 PRIV
	Project Total						<u>57,830,000</u>

[PRIV = Developer Funded]

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-0501	143rd Street: Quivira to Switzer	Revised Cost	2007	2009	2007	0 GO 0 PAYG 500,000 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	<div style="border: 1px solid black; padding: 5px;"> Widening 143rd from 2 to 4 lanes. The project will be designed in 2007 and constructed in 2009. </div>				2009	0 GO 920,000 PAYG 577,000 EXCIS 2,675,000 1/8STX 0 ESC 0 SA 2,348,000 CTY 700,000 OCITY 0 TEA21
		Project Total				
TH-0543	2007 Preliminary Design	No Change	2007	-	2007	0 GO 0 PAYG 200,000 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	<div style="border: 1px solid black; padding: 5px;"> Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements. </div>					0 TEA21
		Project Total				
TH-0502	143rd: Antioch to Metcalf	Revised Cost	2005	2007	2007	2,244,000 GO 0 PAYG 1,738,000 EXCIS 2,200,000 1/8STX 121,000 ESC 0 SA 3,057,000 CTY 0 OCITY 0 TEA21
	<div style="border: 1px solid black; padding: 5px;"> Widening 143rd from 2 to 4 lanes and replacement of US69 bridges over 143rd. </div>					0 TEA21
		Project Total				

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-0850	Switzer: 143rd to 151st Design and construction to widen Switzer from 2 to 4 lanes. Design will occur in 2007, with construction in 2009.	Revised Cost	2007	2009	2007	0 GO 450,000 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
					2009	3,155,000 GO 580,000 PAYG 495,000 EXCIS 0 1/8STX 0 ESC 0 SA 1,000,000 CTY 0 OCITY 0 TEA21
	Project Total					<u>5,680,000</u>
TH-0624	Nall Avenue: 143rd to 159th Widening Nall from 2 to 4 lanes between 143rd and 151st.	Revised Cost	2005	2007	2007	6,100,000 GO 0 PAYG 2,500,000 EXCIS 0 1/8STX 510,000 ESC 0 SA 2,630,000 CTY 3,590,000 OCITY 0 TEA21
	Project Total					<u>15,330,000</u>
TH-0623	2008 Preliminary Design Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements.	No Change	2008	2008	2008	0 GO 0 PAYG 200,000 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	Project Total					<u>200,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-0497	Antioch: 151st to 167th Widening Antioch from 2 to 4 lanes. This project is adjacent to the Blue Valley West K-12 Campus and is strongly supported by the Blue Valley School District.	Revised Cost	2006	2008-2009	2008	2,325,000 GO 0 PAYG 1,900,000 EXCIS 0 1/8STX 0 ESC 0 SA 2,800,000 CTY 3,000,000 SSTX 0 OCITY 0 TEA21
					2009	0 GO 0 PAYG 2,850,000 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 2,000,000 SSTX 0 OCITY 0 TEA21
	Project Total					<u>14,875,000</u>
TH-0870	159th: Quivira to Antioch Design Design to widen 159th from 2 to 4 lanes. This project has been removed from the CIP due to lack of available funding.	Removed				0 GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	Project Total					<u>0</u>
TH-0871	Quivira: 151st to 159th Design Design to widen Quivira from 2 to 4 lanes. This project has been removed due to lack of available funding.	Removed				0 GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	Project Total					<u>0</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-0500	143rd: Pflumm to Quivira Design and Construction <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Widen 143rd from 2 to 4 lanes. Project is being done in conjunction with Olathe. Only design was included in the 06-10 CIP. 07-11 CIP adds construction in 2011. </div>	Revised Cost Revised Scope	2009	2011	2009	0 GO 0 PAYG 0 EXCIS 262,500 1/8STX 0 ESC 0 SA 0 CTY 262,500 OCITY 0 TEA21
					2011	0 GO 0 PAYG 3,070,000 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 2,720,000 OCITY 0 TEA21
	Project Total					<u>6,315,000</u>
TH-0725	2009 Preliminary Design <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements. </div>	No Change	2009	2009	2009	0 GO 0 PAYG 200,000 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	Project Total					<u>200,000</u>
TH-0872	Design - 159th: Nall to Mission <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Final design to widen 159th from 2 to 4 lanes. This project has been removed due to lack of available funding. </div>	Removed				0 GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	Project Total					<u>0</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-0869	2010 Preliminary Design	No Change	2010	2010	2010	0 GO 0 PAYG 200,000 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements.					
	Project Total					<u>200,000</u>
TH-0726	127th: Metcalf to Nall	Revised Cost	2006	2010	2010	0 GO 0 PAYG 2,742,000 EXCIS 0 1/8STX 0 ESC 0 SA 2,088,000 CTY 0 OCITY 0 TEA21
	Widening of 127th Street from 2 to 4 lanes.					
	Project Total					<u>4,830,000</u>
SUBTOTAL						15,138,000 GO
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						- 20GO 1,950,000 PAYG 19,172,000 EXCIS 5,137,500 1/8STX 631,000 ESC - UESC - SA - SWU 14,797,000 CTY 5,000,000 SSTX 7,272,500 OCITY - KDOT - ISTE - TEA21 - CDBG - OFED - ERF - RECV - GCR - SPR 53,568,000 PRIV - ODF - OFIN
						<u>122,666,000</u>

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN					
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax							
TH-0009A	87th: Quivira to Goddard	No Change	2001	2004	2002	* 1,350,000 *1/8STX	
	<div style="border: 1px solid black; padding: 5px;"> Interchange improvement at 87th and I-35. The project is administered by the City of Lenexa. The total \$54.5M project cost is funded in part by the cities of Overland Park (\$9.5M) and Lenexa (\$7M). The balance is funded by the Kansas System Enhancement Program (\$26.3 M); Federal TEA21 funds (\$10.4 M) and CARS (\$1.9 M). Funding included in the CIP is for the City portion only. </div>					* 1,303,000 *GO	
							* 0 *PAYG
						2003	* 6,052,000 *GO
						2004	* 0 *GO
							* 0 *PAYG
							* 1,381,000 *1/8STX
							* 0 *ESC
							* 0 *SA
							* 312,500 *CTY
							* 0 *OCITY
							* 0 *KDOT
							* 0 *TEA21
							* 0 *OFIN
						2005	* 0 *GO
							* 0 *PAYG
							* 0 *1/8STX
							* 0 *ESC
							* 0 *SA
						* 312,500 *CTY	
						* 0 *OCITY	
						* 0 *KDOT	
						* 0 *TEA21	
						* 0 *OFIN	
	Project Total					* <u>10,711,000</u>	

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax							
TH-0361	Metcalf: College to 123rd	Revised Cost	2001	2003	2003	* 1,115,000 *GO	
		Revised Funding				* 0 *PAYG	
	<div style="border: 1px solid black; padding: 5px;"> Widens Metcalf from 4 to 6 lanes. The project was completed in 2004. </div>					* 1,638,000 *1/8STX	
							* 377,000 *ESC
							* 250,000 *UESC
							* 0 *SA
							* 1,695,000 *CTY
							* 0 *OCITY
							* 0 *KDOT
							* 0 *TEA21
							* 0 *OFIN
					2004		* 0 *GO
							* 0 *PAYG
							* 0 *1/8STX
							* 0 *ESC
							* 0 *SA
							* 1,400,000 *CTY
							* 0 *OCITY
						* 0 *KDOT	
						* 0 *TEA21	
						* 0 *OFIN	
	Project Total					* <u>6,475,000</u>	
TH-0776	Overland Park Traffic Model Update	No Change	2004	2004	2004	* 0 *GO	
						* 0 *PAYG	
	<div style="border: 1px solid black; padding: 5px;"> Software update to the current Traffic Model, which simulates traffic patterns and projects traffic volumes for 20 years. The model is used to evaluate development projects within the City as part of the planning process. </div>					* 0 *1/8STX	
							* 0 *ESC
							* 103,000 *UESC
							* 0 *SA
							* 0 *CTY
							* 0 *OCITY
							* 0 *KDOT
							* 0 *TEA21
							* 0 *OFIN
		Project Total					* <u>103,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax						
TH-0552	Quivira: College to 119th	Removed				0 GO 0 PAYG 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 KDOT 0 TEA21 0 OFIN 0 GO 0 PAYG 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 KDOT 0 TEA21 0 OFIN <hr/> 0
	<div style="border: 1px solid black; padding: 5px;"> Project scope to include widening of Quivira from College to 119th from 4 to 6 lanes. Right-of-way purchase and utility relocations will be required. This project has been removed from the CIP due to lack of available funding. </div>					
	Project Total					<hr/> 0
TH-0580	Metcalf: 99th to 103rd	Revised Cost Revised Funding	2005	2007	2007	1,281,000 GO 0 PAYG 1,666,000 1/8STX 0 ESC 0 SA 533,000 CTY 0 OCITY 721,000 KDOT 2,880,000 TEA21 0 OFIN <hr/> 7,081,000
	<div style="border: 1px solid black; padding: 5px;"> Widens Metcalf from 4 to 6 lanes. The project includes replacement of the northbound bridge. </div>					
	Project Total					<hr/> 7,081,000

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax						
TH-0734	119th: Rosana Square to US 69	Revised Cost Revised Funding	2005	2008	2005	* 0 *GO * 0 *PAYG * 0 *EXCIS * 550,000 *1/8STX * 0 *ESC * 0 *SA * 0 *CTY * 0 *OCITY * 0 *TEA21
	Widens 119th from 4 to 6 lanes. Upon completion, 119th will be 6 lanes from the eastern city limits to US 69.				2008	1,917,000 GO 0 PAYG 0 EXCIS 1,150,000 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 3,596,000 TEA21
		Project Total				<u>7,213,000</u>
TH-0852	College Blvd: US 69 to Pflumm	Revised Funding Revised Scope Revised Cost	2007	2009	2007	0 GO 810,000 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	Widen College from 4 to 6 lanes. Design of the project will be done in 2007; construction is scheduled for 2009.				2009	1,627,000 GO 0 PAYG 0 EXCIS 4,415,000 1/8STX 0 ESC 0 SA 878,000 CTY 0 OCITY 3,200,000 TEA21
		Project Total				<u>10,930,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax							
TH-0853	Antioch: I-435 to 119th Street	Revised Funding	2008	2010-	2008	0 GO	
	<div style="border: 1px solid black; padding: 5px;"> Widen Antioch from 4 to 6 lanes. The project is scheduled to be completed following construction of the I-435 & Antioch Interchange. Design is scheduled for 2008 and construction 2010 and 2011. </div>	Revised Scope		2011		540,000 PAYG	
		Revised Cost					0 EXCIS
		Revised Timing					0 1/8STX
							0 ESC
							0 SA
							0 CTY
							0 OCITY
							0 TEA21
						2010	0 GO
							0 PAYG
							0 EXCIS
							0 1/8STX
						0 ESC	
						0 SA	
						770,000 CTY	
						0 OCITY	
						4,000,000 TEA21	
					2011	0 GO	
						0 PAYG	
						0 EXCIS	
						5,105,000 1/8STX	
						0 ESC	
						0 SA	
						0 CTY	
						0 OCITY	
						0 TEA21	
	Project Total					<u>10,415,000</u>	
TH-0948	Quivira Road: 99th to I-435	New	2009	TBD	2009	0 GO	
	Design Only					0 PAYG	
	<div style="border: 1px solid black; padding: 5px;"> Widen Quivira Road from 4 to 6 lanes. 25% of funding is being provided by Lenexa. </div>					0 EXCIS	
							405,000 1/8STX
							0 ESC
							0 SA
							0 CTY
							135,000 OCITY
							0 TEA21
							<u>540,000</u>
		Project Total					

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax						
SUBTOTAL						
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax						
						4,825,000 GO
						- 20GO
						1,350,000 PAYG
						- EXCIS
						12,741,000 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						2,181,000 CTY
						- SSTX
						135,000 OCITY
						721,000 KDOT
						- ISTE A
						13,676,000 TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>35,629,000</u> TOTAL

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
THOROUGHFARES - SUMMARY						
	SUBTOTAL					19,963,000 GO
	THOROUGHFARES - SUMMARY					- 20GO
						3,300,000 PAYG
						19,172,000 EXCIS
						17,878,500 1/8STX
						631,000 ESC
						- UESC
						- SA
						- SWU
						16,978,000 CTY
						5,000,000 SSTX
						7,407,500 OCITY
						721,000 KDOT
						- ISTE A
						13,676,000 TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						- SPR
						53,568,000 PRIV
						- ODF
						- OFIN
						<u>158,295,000</u>

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS						
TS-0054	2004 OPTCS - Phase 4 Constructs new communication controllers & cabinets. Replaces existing telecable communication system with fiber optic. Project completed in 2004.	No Change	2003	2004	2004	* 45,000 *PAYG * 0 *ESC * 0 *OCITY * 0 *CTY * 0 *TEA21 * 0 *OFED * 0 *RECV <hr/> * 45,000
	Project Total					
TS-0657	Metcalf Corridor Communication Project Installation of new controllers between 75th & 159th. Upgrades hardware & software; connects signals to fiber network. Project will improve traffic operations along Metcalf.	Revised Cost Revised Funding	2003	2004	2004	* 100,000 *PAYG * 81,000 *ESC * 0 *OCITY * 0 *CTY * 0 *TEA21 * 200,000 *OFED * 0 *RECV <hr/> * 381,000
	Project Total					
TS-0658	Overland Park Traffic Website Develops page on OP website with real time traffic information.	No Change	2003	2004	2004	* 105,000 *PAYG * 0 *ESC * 0 *OCITY * 0 *CTY * 0 *TEA21 * 120,000 *OFED * 0 *RECV <hr/> * 225,000
	Project Total					
TS-0413	2005 Traffic Signal Installation, Modification and Replacement: Construct 2 new signals at locations to be determined and modifies/replaces existing signals as needed .	Revised Cost Revised Funding Transferred funding to TS-0799 and TS-0055 Transferred funding to TS-0672, SL-0559, TS-0896 and MR-0900	2004	2005	2005	* 13,100 *PAYG * 0 *ESC * 0 *CTY * 0 *OCITY * 0 *TEA21 * 0 *OFED * 0 *RECV <hr/> * 13,100
	Project Total					

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>	
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS							
TS-0671	151st & Lowell Traffic Signal Installation of traffic signal at 151st and Lowell.	Revised Cost Revised Funding	2004	2005	2005	*	126,000 *PAYG
						*	40,000 *ESC
						*	0 *OCITY
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>166,000</u>
TS-0055	2005 OPTCS - Phase 5 New communications controllers near 95th and Quivira. Replaces existing telecable communication system with fiber optic.	Revised Cost Transferred \$167K from TS-0741 and \$28K from TS-0413	2004	2005	2005	*	395,000 *PAYG
						*	0 *ESC
						*	0 *OCITY
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>395,000</u>
TS-0799	Quivira & 135th Street Fiber Project Installs fiber and conduit between 119th and 135th as part of construction of overall fiber network.	Revised Cost Revised Funding Transferred \$46 from TS-0413	2004	2005	2005	*	115,000 *PAYG
						*	40,000 *ESC
						*	0 *OCITY
						*	51,000 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>206,000</u>
TS-0825	158th & Metcalf Traffic Signal Installation of traffic signal at 158th and Metcalf.	No Change	2004	2005	2005	*	137,500 *PAYG
						*	17,500 *ESC
						*	0 *OCITY
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>155,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>	
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS							
TS-0866	131st & Antioch Traffic Signal <div style="border: 1px solid black; padding: 5px;">This project has been combined into 135th Street widening (TH-0888).</div>	Remove	2004	2005	2005	*	0 *PAYG
						*	0 *ESC
						*	0 *OCITY
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>0</u>
TS-0879	School Zone Flashers <div style="border: 1px solid black; padding: 5px;">Addition of flashers at schools in the Shawnee Mission School District using School Sales Tax Funds.</div>	No Change	2004	2005	2005	*	0 *PAYG
						*	0 *ESC
						*	25,000 *SSTX
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>25,000</u>
TS-0672	133rd & Pflumm Traffic Signal <div style="border: 1px solid black; padding: 5px;">Joint project with City of Olathe.</div>	Revised Cost Transferred funding from TS-0413	2005	2006	2006	*	84,235 *PAYG
						*	0 *ESC
						*	84,165 *OCITY
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>168,400</u>
TS-0414	2006 Traffic Signal Installation, Modification and Replacement: <div style="border: 1px solid black; padding: 5px;">New signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.</div>	Revised Cost Revised Funding	2004	2006	2006	*	22,000 *PAYG
						*	0 *ESC
						*	0 *OCITY
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>22,000</u>
TS-0896	2006 Traffic Signal Installation, 127th & Nieman <div style="border: 1px solid black; padding: 5px;">Installation of traffic signal at 127th and Nieman Road.</div>	Revised Cost Transferred funding from TS-0413 & TS-0897	2004	2006	2006	*	215,700 *PAYG
						*	0 *ESC
						*	0 *OCITY
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>215,700</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>	
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS							
TS-0897	2006 Traffic Signal Installation, 139th & Metcalf Installation of traffic signal at 139th and Metcalf Road.	Revised Cost Transferred funding to TS-0896	2004	2006	2006	*	118,600 *PAYG
						*	39,000 *ESC
						*	0 *OCITY
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>157,600</u>
TS-0056	2006 OPTCS - Phase 6 New communications controllers & cabinets. Replaces existing telecable communication system with fiber optic.	Revised Cost Revised Funding	2005	2006	2006	*	700,000 *PAYG
						*	0 *ESC
						*	0 *OCITY
						*	30,000 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>730,000</u>
TS-0849	OPTICOM Upgrade Upgrade of the system used by Police and Fire to override traffic signals. This upgrade will prevent use of private devices.	No Change	2005	2006	2006	*	120,000 *PAYG
						*	0 *ESC
						*	0 *OCITY
						*	0 *CTY
						*	0 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>120,000</u>
TS-0749	KC Scout/OPTCS Interface Project will tie the City's traffic system into regional KC Scout traffic management system.	No Change	2005	2006	2006	*	45,000 *PAYG
						*	0 *ESC
						*	0 *OCITY
						*	0 *CTY
						*	135,000 *TEA21
						*	0 *OFED
						*	0 *RECV
	Project Total					*	<u>180,000</u>

*indicates project costs not included in plan totals

2007-2011 ADOPTED PLAN

<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS						
TS-0750	135th Street Changeable Message Signs <div style="border: 1px solid black; padding: 5px;"> Construction of new sign that will be connected with the KC Scout system. Construction is dependent on results from operation of Dynamic Message Signs installed in 2005. </div>	No Change	2005	2006	2006	* 54,000 *PAYG * 0 *ESC * 0 *OCITY * 0 *CTY * 216,000 *TEA21 * 0 *OFED * 0 *RECV <hr/> * 270,000
	Project Total					
TS-0540	2007 Traffic Signal Installation, Modification and Replacement: <div style="border: 1px solid black; padding: 5px;"> Four (4) new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed. </div>	No Change	2006	2007	2007	525,000 PAYG 75,000 ESC 0 OCITY 0 CTY 0 TEA21 0 OFED 0 RECV <hr/> 600,000
	Project Total					
TS-0539	2007 OPTCS - Phase 7 <div style="border: 1px solid black; padding: 5px;"> New communications controllers & cabinets. Replaces existing telecable communication system with fiber optic. The City's 80% match will require \$210,000 of City funds, plus an additional \$66,000 in design costs. </div>	Revised Scope Revised Cost	2006	2007	2007	276,000 PAYG 0 ESC 0 OCITY 0 CTY 840,000 TEA21 0 OFED 0 RECV <hr/> 1,116,000
	Project Total					
TS-0936	2007 OPTCS, Computer Aided Dispatch and Emergency Operations Center <div style="border: 1px solid black; padding: 5px;"> This project integrates the operations and software capabilities of the Command and Control Center with the traffic control system (OPTCS) and EOC. KDOT is providing 90% of construction funding as an ITS set-aside project. </div>	New	2007	2007	2007	70,000 PAYG 0 ESC 0 OCITY 0 CTY 220,000 KDOT 0 TEA21 0 OFED 0 RECV <hr/> 290,000
	Project Total					

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS						
TS-0597	2008 Traffic Signal Installation, Modification and Replacement: <div style="border: 1px solid black; padding: 5px;"> Four (4) new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed. </div>	No Change	2007	2008	2008	520,000 PAYG 80,000 ESC 0 OCITY 0 CTY 0 TEA21 0 OFED 0 RECV
	Project Total					600,000
TS-0617	2008 OPTCS - Phase 8 <div style="border: 1px solid black; padding: 5px;"> New communications controllers & cabinets. Replaces existing telecable communication system with fiber optic. </div>	No Change	2007	2008	2008	900,000 PAYG 0 ESC 0 OCITY 0 CTY 0 TEA21 0 OFED 0 RECV
	Project Total					900,000
TS-0979	Traffic Adaptive Signal System <div style="border: 1px solid black; padding: 5px;"> This system provides automated real-time adaptive changes to traffic to help reduce traffic congestion. Construction of the project is funded 90% through KDOT. The City is contributing 10% for construction, plus 100% funding for design. </div>	New	2007	2008	2008	50,000 PAYG 0 ESC 0 OCITY 0 CTY 180,000 KDOT 0 TEA21 0 OFED 0 RECV
	Project Total					230,000
TS-0719	2009 Traffic Signal Installation, Modification and Replacement: <div style="border: 1px solid black; padding: 5px;"> Four (4) new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed. </div>	No Change	2008	2009	2009	525,000 PAYG 75,000 ESC 0 OCITY 0 CTY 0 TEA21 0 OFED 0 RECV
	Project Total					600,000

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS						
TS-0720	2009 OPTCS - Phase 9		2008	2009	2009	900,000 PAYG
	New communications controllers & cabinets. Replaces existing telecable communication system with fiber optic.					0 1/8STX
						0 ESC
						0 OCITY
						0 CTY
						0 TEA21
						0 OFED
						0 RECV
		Project Total				
TS-0832	2010 Traffic Signal Installation, Modification and Replacement	No Change	2009	2010	2010	520,000 PAYG
	Four (4) new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.					80,000 ESC
						0 OCITY
						0 CTY
						0 TEA21
						0 OFED
						0 RECV
	Project Total					600,000
TS-0833	2010 OPTCS - Phase 10	No Change	2009	2010	2010	1,000,000 PAYG
	New communications controllers & cabinets. Replaces existing telecable communication system with fiber optic.					0 1/8STX
						0 ESC
						0 OCITY
						0 CTY
						0 TEA21
						0 OFED
						0 RECV
	Project Total					1,000,000
TS-0937	2011 Traffic Signal Installation, Modification and Replacement	New	2010	2011	2011	525,000 PAYG
	Four (4) new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.					75,000 ESC
						0 OCITY
						0 CTY
						0 TEA21
						0 OFED
						0 RECV
	Project Total					600,000

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN				
<u>Project Number</u>	<u>Project Description</u>	<u>Change From 2006-2010 CIP</u>	<u>Des. Year</u>	<u>Cons. Year</u>	<u>Fin. Year</u>	<u>2007-2011 CIP</u>
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS						
SUBTOTAL						
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS						
						- GO
						- 20GO
						5,811,000 PAYG
						- EXCIS
						- 1/8STX
						385,000 ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						400,000 KDOT
						- ISTE A
						840,000 TEA21
						- CDBG
						- OFED
						- ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>7,436,000</u>

2007-2011 ADOPTED PLAN

Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
STORM DRAINAGE						
SD-0687	Milburn Fields Storm Drainage Improvements Stormwater enhancement project to alleviate flooding problems in the Milburn Fields neighborhood.	Revised Cost	2003	2005	2003	* 0 *GO * 0 *PAYG * 0 *SA * 235,000 *SWU * 680,000 *CTY
		Transferring \$65,000 from Stormwater Maintenance MS-0211			2006	* 0 *GO * 0 *PAYG * 0 *SA * 65,000 *SWU * 0 *CTY
					[2006 MS funding]	* 65,000 *SWU * 0 *CTY
	Project Total					* <u>980,000</u>
SD-0688	Summerfield Storm Drainage Improvements Stormwater enhancement project to alleviate flooding problems in the Summerfield neighborhood. Construction complete in 2005.	Revised Cost	2003	2005	2003	* 0 *GO * 0 *PAYG * 0 *SA * 202,700 *SWU * 565,000 *CTY
					2005	* 0 *GO * 0 *PAYG * 0 *SA * 107,300 *SWU * 0 *CTY
	Project Total					* <u>875,000</u>
SD-0410	2005 Storm Drainage Improvement Annual funding for storm drainage improvements. Available funding has been transferred to other projects.	Remove	2004	2005	2005	* 0 *GO * 0 *PAYG * 0 *SA * 0 *SWU * 0 *CTY
	Project Total					* <u>0</u>
SD-0854	2005 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	Revised Cost Revised Funding	2005	2005	2005	* 0 *GO * 0 *PAYG * 0 *SA * 5,000 *SWU * 15,000 *CTY
		Transferred \$25,000 to SD-0883				* 5,000 *SWU * 15,000 *CTY
	Project Total					* <u>20,000</u>

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
STORM DRAINAGE						
SD-0877	Storm Drainage Improvements This project makes improvements near 148th Street, west of Hayes.	Revised Cost	2004	2005	2005	* 0 *GO * 0 *PAYG * 0 *SA * 105,000 *SWU * 0 *CTY * 0 *OFIN
	Project Total					* 105,000
SD-0882	Preliminary Engineering Study: Indian Creek Flood Control, Roe Ave. to Mission Rd. Preliminary Engineering Study regarding potential project to alleviate flooding to multiple commercial buildings along the southern bank of Indian Creek.	New Transferred \$25,000 from SD-0854	2005	2005	2005	* 0 *GO * 0 *PAYG * 0 *SA * 25,000 *SWU * 75,000 *CTY * 0 *OFIN
	Project Total					* 100,000
SD-0505	2006 Storm Drainage Improvement Annual funding for storm drainage improvements. Funding has been reallocated to the 2006 stormwater maintenance program.	Remove Transferred \$275,000 to 2006 maint. Transferred \$20,000 to SD-0855	2005	2006	2006	* 0 *GO * 0 *PAYG * 0 *SA * 0 *SWU * 0 *CTY
	Project Total					* 0
SD-0840	79th & Grandview Stormdrainage Improvements Project alleviates flooding in the vicinity of Grandview from 79th to 80th.	No Change	2004	2006	2006	* 0 *GO * 0 *PAYG * 0 *SA * 225,000 *SWU * 670,000 *CTY
	Project Total					* 895,000
SD-0855	2006 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	Revised Cost Revised Scope Transferred \$20,000 from SD-0505	2006	2006	2006	* 0 *GO * 0 *PAYG * 0 *SA * 50,000 *SWU * 150,000 *CTY
	Project Total					* 200,000

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
STORM DRAINAGE						
SD-0594	2007 Storm Drainage Improvement Annual funding for storm drainage improvements. Project areas are yet to be determined.	Revised Funding	2006	2007	2007	0 GO 0 PAYG 0 SA 500,000 SWU 0 CTY
	Project Total					<u>500,000</u>
SD-0856	2007 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	Revised Cost Revised Scope	2007	2007	2007	0 GO 0 PAYG 0 SA 50,000 SWU 150,000 CTY
	Project Total					<u>200,000</u>
SD-0619	2008 Storm Drainage Improvement Annual funding for storm drainage improvements. Project areas are yet to be determined.	Revised Funding \$20K transferred to SD-0954	2007	2008	2008	0 GO 0 PAYG 0 SA 480,000 SWU 0 CTY
	Project Total					<u>480,000</u>
SD-0857	2008 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	Revised Cost Revised Scope	2008	2008	2008	0 GO 0 PAYG 0 SA 50,000 SWU 150,000 CTY
	Project Total					<u>200,000</u>
SD-0954	Stormwatch and Traffic Operations Center Integration Integration of the City's flood warning (Stormwatch) and roadway weather information systems with the new traffic operations center. Kansas ITS set-aside funding has been requested.	New	2008	2008	2008	0 GO 0 PAYG 0 SA 20,000 SWU 0 CTY 200,000 KDOT
	Project Total					<u>220,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
STORM DRAINAGE						
SD-0724	2009 Storm Drainage Improvement Annual funding for storm drainage improvements. Project areas are yet to be determined.	Revised Funding	2008	2009	2009	0 GO 0 PAYG 0 SA 500,000 SWU 0 CTY
	Project Total					<u>500,000</u>
SD-0858	2009 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	Revised Cost Revised Scope	2009	2009	2009	0 GO 0 PAYG 0 SA 50,000 SWU 150,000 CTY
	Project Total					<u>200,000</u>
SD-0952	2009 Stormwater Improvement in Residential Street Areas Correct storm drainage issues in originally ineligible street areas, to allow these streets to be brought up to City standards.	New	2008	2009	2009	0 GO 0 PAYG 0 SA 296,250 SWU 888,750 CTY
	Project Total					<u>1,185,000</u>
SD-0828	2010 Storm Drainage Improvement Annual funding for storm drainage improvements. Project areas are yet to be determined.	Revised Funding	2009	2010	2010	0 GO 0 PAYG 0 SA 500,000 SWU 0 CTY
	Project Total					<u>500,000</u>
SD-0859	2010 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	Revised Cost Revised Scope	2010	2010	2010	0 GO 0 PAYG 0 SA 50,000 SWU 150,000 CTY
	Project Total					<u>200,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
STORM DRAINAGE						
SD-0953	2010 Stormwater Improvement in Residential Street Areas Correct storm drainage issues in originally ineligible street areas, to allow these streets to be brought up to City standards.	New	2009	2010		0 GO 0 PAYG 0 SA 128,000 SWU 384,000 CTY
	Project Total					512,000
SD-0931	2011 Storm Drainage Improvement Annual funding for storm drainage improvements. Project areas are yet to be determined.	New	2010	2011	2011	0 GO 0 PAYG 0 SA 500,000 SWU 0 CTY
	Project Total					500,000
SD-0930	2011 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	New	2011	2011	2011	0 GO 0 PAYG 0 SA 50,000 SWU 150,000 CTY
	Project Total					200,000
SUBTOTAL						
STORM DRAINAGE						
						- GO - 20GO - PAYG - EXCIS - 1/8STX - ESC - UESC - SA 3,174,250 SWU 2,022,750 CTY - SSTX - OCITY 200,000 KDOT - ISTE - TEA21 - CDBG - OFED - ERF - RECV - GCR - SPR - PRIV - ODF - OFIN
						5,397,000 TOTAL

*indicates project costs not included in plan totals

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
GENERAL FUND SUMMARY						
	GENERAL FUND SUMMARY					25,815,000 GO
						13,170,000 20GO
						12,573,000 PAYG
						19,172,000 EXCIS
						32,236,500 1/8STX
						1,016,000 ESC
						- UESC
						- SA
						395,000 SWU
						17,052,000 CTY
						5,000,000 SSTX
						8,103,500 OCITY
						1,721,000 KDOT
						- ISTE A
						18,124,000 TEA21
						2,000,000 CDBG
						- OFED
						2,574,000 ERF
						- RECV
						- GCR
						3,955,000 SPR
						53,768,000 PRIV
						- ODF
						- OFIN
						<u>216,675,000</u>

*indicates project costs not included in plan totals

		2007-2011 ADOPTED PLAN				
Project Number	Project Description	Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	2007-2011 CIP
SUMMARY - FIRE SERVICE FUND						
SUBTOTAL						
SUMMARY - FIRE SERVICE FUND						
						- GO
						- 20GO
						- PAYG
						- EXCIS
						- 1/8STX
						- ESC
						- UESC
						- SA
						- SWU
						- CTY
						- SSTX
						- OCITY
						- KDOT
						- ISTEА
						- TEA21
						- CDBG
						- OFED
						3,329,000 ERF
						- RECV
						- GCR
						- SPR
						- PRIV
						- ODF
						- OFIN
						<u>3,329,000</u>

Project Number	Project Description	2007-2011 ADOPTED PLAN				2007-2011 CIP
		Change From 2006-2010 CIP	Des. Year	Cons. Year	Fin. Year	
SUMMARY - ALL FUNDS						
	SUBTOTAL					25,815,000 GO
	SUMMARY - ALL FUNDS					13,170,000 20GO
						12,573,000 PAYG
						19,172,000 EXCIS
						32,236,500 1/8STX
						1,016,000 ESC
						0 UESC
						0 SA
						3,569,250 SWU
						19,074,750 CTY
						5,000,000 SSTX
						8,103,500 OCITY
						1,921,000 KDOT
						0 ISTE A
						18,124,000 TEA21
						2,000,000 CDBG
						0 OFED
						5,903,000 ERF
						0 RECV
						2,604,000 GCR
						3,955,000 SPR
						53,768,000 PRIV
						0 ODF
						0 OFIN
						<u>228,005,000</u>

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