

**CITY OF OVERLAND PARK**

**2010-2014**

**CAPITAL IMPROVEMENTS PROGRAM**

**Adopted**  
**August 17, 2009**



Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PUBLIC BUILDINGS</b>							
PB-0363A	<b>Community Center Land Acquisition</b> Acquisition of land for new Community Center located in downtown Overland Park. The land was acquired in 2004. One settlement is still pending.	No Change	2001	2006	2003	2,514,000	*GO20 0 *PAYG 0 *TFED 0 *ERF 0 *OFED
					2004	0 *GO 486,000 *PAYG 0 *TFED 0 *ERF 0 *OFED	
	Project Total					<u>3,000,000</u>	
PB-0864	<b>Remodel Antioch Justice Center, Sanders Justice Center &amp; Tomahawk Ridge Community Center</b> Remodel existing facilities to move the property room 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. Project is complete and waiting on project closeout.	No Change	2005	2006	2005	0 *GO 85,000 *PAYG 0 *1/8STX 0 *TFED 0 *ERF 0 *OFED	
					2007	6,625,000 *GO 914,000 *PAYG 0 *1/8STX 0 *TFED 0 *ERF 0 *OFED	
						[OFIN=2006 Operations Maint Funds] 240,000 *OFIN	
	Project Total					<u>7,864,000</u>	
PB-0363	<b>Community Center</b> Construction of a new Community Center in downtown Overland Park. The community center includes meeting rooms, exercise rooms, an indoor track, and an indoor pool. Project is complete and waiting on project closeout.	No Change	2005	2006	2005	0 *20GO 540,000 *PAYG 0 *1/8STX 0 *TFED 0 *ERF	
					2006	20,185,000 *20GO 0 *PAYG 0 *1/8STX 0 *TFED 0 *ERF	
	Project Total					<u>20,725,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC BUILDINGS</b>						
PB-0969	<b>Municipal Court Security Building Addition</b> <div style="border: 1px solid black; padding: 5px;">           Small building addition on the front of Sanders Justice Center Municipal Court area. This addition houses a weapons screening area. A security plaza in front of the building addition is also included. Project is complete and waiting on project closeout.         </div>	No Change	2005	2007	2007	540,000 *GO 249,000 *PAYG 0 *1/8STX 0 *SWU 0 *TFED 0 *ERF 0 *OFED
	Project Total					789,000
PB-1089	<b>Blue Valley P.W. Maintenance Facility Improvements</b> <div style="border: 1px solid black; padding: 5px;">           Construct wash facility and Pole Barn at BV PW facility. Construction complete and waiting on project closeout. (Operating Costs:\$25,000/yr)         </div>	No Change	2006	2008	2007	0 *GO 198,000 *PAYG 0 *1/8STX 1,001,000 *SWU 0 *TFED 0 *ERF 0 *OFED
	Project Total					1,199,000
PB-0846	<b>Dennis Garrett P.W. Pole Barn Construction</b> <div style="border: 1px solid black; padding: 5px;">           Constructs 3-sided covered structure for storage of heavy equipment currently stored outside.         </div>	Revised Cost	2007	2008	2008	0 *GO 178,000 *PAYG 0 *1/8STX 57,000 *SWU 0 *TFED 0 *ERF 0 *OFED
	Project Total					235,000
PB-1121	<b>Overland Park Convention Center Parking Lot Reconstruction</b> <div style="border: 1px solid black; padding: 5px;">           Reconstruction of existing parking lot which has deteriorated beyond feasible repair. Construction complete and waiting on project closeout.         </div>	No Change	2008	2008	2008	0 *GO 0 *PAYG 0 *1/8STX 0 *SWU 0 *TEA21 0 *ERF 0 *OFED
	Project Total				[OFIN= 2008 TGT Funds]	1,100,000 *OFIN 1,100,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC BUILDINGS</b>						
PB-0780	<b>Parks Headquarters Parking Lot Renovation</b> Reconstructs existing lot including addition of driving lanes, building aprons and storm water control.	Revised Cost	2009	2009	2009	707,000 *GO 0 *PAYG 0 *1/8STX 8,500 *SWU 0 *TEA21 0 *ERF 75,000 *OFED [OFIN = SMAC] 24,500 *OFIN <u>815,000</u>
	Project Total					
PB-1071	<b>Police Firing Range Land Acquisition</b> Acquisition of approximately 25 acres of land to develop a firing range for officer training. Project removed. OPPD will continue to use private ranges for handgun qualification and certification.	Removed	TDB	TBD	TBD	0 *GO 0 *20GO 0 *PAYG 0 *1/8STX 0 *SWU 0 *TEA21 0 *ERF 0 *OFED <u>0</u>
	Project Total					
PB-1040	<b>DGPW Contained Calcium Chloride Tank &amp; Dispensing System</b> Replace current fiberglass tank & mechanical dispensing system with a new concrete containment area. New area would provide a spill containment area. Liquid CaCl is used during snow/ice removal.	Revised Cost	2010	2011	2011	0 GO 153,000 PAYG 0 1/8STX 153,000 SWU 0 TEA21 0 ERF 0 OFED <u>306,000</u>
	Project Total					
PB-1041	<b>BVPW Contained Calcium Chloride Tank &amp; Dispensing System</b> Replace current fiberglass tank & mechanical dispensing system with a new concrete containment area. New area will provide a spill containment area. Liquid CaCl is used during snow/ice removal.	Revised Cost	2012	2012	2012	0 GO 153,000 PAYG 0 1/8STX 153,000 SWU 0 TEA21 0 ERF 0 OFED <u>306,000</u>
	Project Total					

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC BUILDINGS</b>						
PB-0943	<b>Sanders Justice Center Parking Lot Reconstruction</b>	No Change	2012	2013	2013	1,130,000 GO
						150,000 PAYG
						0 1/8STX
						0 SWU
						0 TEA21
						0 ERF
						0 OFED
	Project Total					<u>1,280,000</u>
SUBTOTAL - PUBLIC BUILDINGS						1,130,000 GO
						0 20GO
						456,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						306,000 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>1,892,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>FIRE SERVICE FUND - PUBLIC BUILDINGS</b>							
FB-0210	<b>Generator - Station 5</b> Purchase of back-up power generator for Station 5.	No Change	2005	2005	2005	0 *GO 0 *PAYG 34,000 *ERF 0 *RECV	<u>34,000</u>
	Project Total						<u>34,000</u>
FB-0217	<b>Generator - Administrative Offices</b> Purchase of back-up power generator for the Administrative Offices.	No Change	2006	2006	2006	0 *GO 0 *PAYG 34,000 *ERF 0 *RECV	<u>34,000</u>
	Project Total						<u>34,000</u>
FB-0874	<b>Access Security System for Fire Department Facilities</b> 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	<u>90,000</u>
	Project Total						<u>90,000</u>
FB-1253	<b>Relocate and Reconstruct Fire Station #5</b> Relocation of Fire Station #5. Amount is for land acquisition, design and construction. \$1M of OFIN is due to sale of existing station.	New	2009	2010	2010	0 GO 5,245,000 20GO 0 PAYG 0 ERF 0 RECV [OFIN= sale of existing Station #5]	<u>1,000,000 OFIN</u> <u>6,245,000</u>
	Project Total						<u>6,245,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>FIRE SERVICE FUND - PUBLIC BUILDINGS</b>						
SUBTOTAL						0 GO
FIRE SERVICE FUND - PUBLIC BUILDINGS						5,245,000 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						1,000,000 OFIN
						<u>6,245,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PUBLIC EQUIPMENT</b>							
PE-0505	<b>2005 Storm Siren Replacement</b> 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 <u>160,000</u>
	Project Total						<u>160,000</u>
PE-0868	<b>Geographic Information System (GIS) Spatial Database Engine</b> 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 <u>50,000</u>
	Project Total						<u>50,000</u>
PE-1022	<b>2006 PeopleSoft Upgrade</b> Upgrade of the City's PeopleSoft Human Resources Software. Project was approved by the City Council in the fall of 2006, and is ongoing.	No Change	2007	2007	2007		0 *GO 350,000 *PAYG 0 *OFED 100,000 *ERF 0 *RECV 0 *ODF <u>450,000</u>
	Project Total						<u>450,000</u>
PE-0469	<b>2007 Technology</b> 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 <u>210,000</u>
	Project Total						<u>210,000</u>
PE-0723	<b>2007 Fiber Deployment</b> 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 <u>50,000</u>
	Project Total						<u>50,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-0640	<b>2008 Network Technology</b> Annual funding for improvements to Information Technology network, systems and hardware.	No Change	2008	2008	2008	0 *GO 0 *PAYG 0 *OFED 180,000 *ERF 0 *RECV 0 *ODF <u>180,000</u>
	Project Total					<u>180,000</u>
PE-0642	<b>2008 Software Licenses</b> Annual funding for renewal of software licensing as needed.	No Change	2008	2008	2008	0 *GO 330,000 *PAYG 0 *OFED 0 *ERF 0 *RECV 0 *ODF <u>330,000</u>
	Project Total					<u>330,000</u>
PE-0682	<b>2008 Police Technology</b> 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 1,055,000 *ERF 0 *RECV 0 *ODF 0 *OFIN <u>1,055,000</u>
	Project Total					<u>1,055,000</u>
PE-1072	<b>2010 Oracle JD Edwards Enterprise One Financial System Upgrade</b> Upgrade of the City's JD Edwards Enterprise One Financial Software. By 2009, the version which the City is currently running will no longer be supported by Oracle. Project removed. IT believes 3rd party vendor can provided necessary support.	Removed	TBD	TBD	TBD	0 GO 0 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN <u>0</u>
	Project Total					<u>0</u>
PE-0738	<b>2009 Network Technology</b> Annual funding for improvements to Information Technology network, systems and hardware.	Revised Cost	2009	2009	2009	0 *GO 0 *PAYG 0 *OFED 100,000 *ERF 0 *RECV 0 *ODF 0 *OFIN <u>100,000</u>
	Project Total					<u>100,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-0765	<b>2009 Software Licenses</b> Annual funding for renewal of software licensing as needed.	Revised Cost	2009	2009	2009	0 *GO 0 *PAYG 0 *OFED 50,000 *ERF 0 *RECV 0 *ODF 0 *OFIN
	Project Total					<u>50,000</u>
PE-0740	<b>2009 Police Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's estimates of replacement needs.	Revised Cost	2009	2009	2009	0 *GO 260,000 *PAYG 0 *OFED 0 *ERF 0 *RECV 0 *ODF 0 *OFIN
	Project Total					<u>260,000</u>
PE-1073	<b>2009 Oracle PeopleSoft Human Resources Upgrade</b> Upgrade of the City's PeopleSoft Human Resources Software. As of 2009, the version which the City is currently running is no longer be supported by Oracle, thus necessitating an upgrade.	No Change	2009	2009	2009	0 *GO 300,000 *PAYG 0 *OFED 0 *ERF 0 *RECV 0 *ODF 0 *OFIN
	Project Total					<u>300,000</u>
PE-0975	<b>Phone System Replacement - Phase I</b> Phase 1 of 3 to replace the existing PBS phone system, originally installed in 1996 and no longer supported by the manufacturer. Project removed. Current system is stable and second-hand parts available if needed.	Removed	TBD	TBD	TBD	0 GO 0 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>0</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1164	<b>Police Radio System Replacement</b> Replacement of the 800MHz Radio System, which was purchased in 1994. The analog system does not comply with Federal Interoperability Standards, and several components of the system are no longer supported, thus difficult to repair due to lack of replacement components. Project has been delayed to outside of plan years (2015).	Removed	TBD	TBD	TBD	1,195,000 *GO 200,000 *PAYG 0 *OFED 0 *ERF 0 *RECV 0 *ODF 605,000 *OFIN 0 *PRIV
	Project Total					<u>2,000,000</u>
PE-0842	<b>2010 Network Technology</b> 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
	Project Total					<u>100,000</u>
PE-0843	<b>2010 Software Licenses</b> Annual funding for renewal of software licensing as needed.	Revised Cost	2010	2010	2010	0 GO 0 PAYG 0 OFED 50,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>50,000</u>
PE-0835	<b>2010 Police Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's estimates of replacement needs.	Revised Cost	2010	2010	2010	0 GO 480,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>480,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1074	<b>2010 Core Switch Upgrade Gigabit Backbone</b> Upgrade of the core network switches for the City's network. Project will increase the speed of network communications across the City. Project removed.	Removed	TBD	TBD	TBD	0 GO 0 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN <hr/> 0
	Project Total					<hr/> <hr/> 0
PE-0976	<b>Phone System Replacement Phase 2 Installation</b> Phase 2 of 3 to replace the existing PBS phone system, originally installed in 1996 and is no longer supported by the manufacturer. Project removed. Current system is stable and second-hand parts available if needed.	Removed	TBD	TBD	TBD	0 GO 0 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN <hr/> 0
	Project Total					<hr/> <hr/> 0
PE-1070	<b>Police Mobile Digital Video (MDV) Camera Replacement</b> Replacement of MDV cameras and server purchased in 2006 (from the operating budget). PD plans to replace all at once, due to technology and training issues.	No Change	2011	2011	2011	0 GO 443,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN <hr/> 443,000
	Project Total					<hr/> <hr/> 443,000
PE-0965	<b>2011 Software Licenses</b> Annual funding for renewal of software licensing as needed.	Revised Cost	2011	2011	2011	0 GO 0 PAYG 0 OFED 50,000 ERF 0 RECV 0 ODF 0 OFIN <hr/> 50,000
	Project Total					<hr/> <hr/> 50,000
PE-0966	<b>2011 Network Technology</b> Annual funding for improvements to Information Technology networks, systems and hardware.	Revised Cost	2011	2011	2011	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN <hr/> 100,000
	Project Total					<hr/> <hr/> 100,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-0960	<b>2011 Police Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's assessments of needs.	Revised Cost	2011	2011	2011	0 GO 1,005,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN <u>1,005,000</u>
	Project Total					
PE-0977	<b>Phone System Replacement Phase 3 Installation</b> Phase 3 of 3 to replace the existing PBS phone system, originally installed in 1996 and is no longer supported by the manufacturer. Project removed. Current system is stable and second-hand parts available if needed.	Removed	TBD	TBD	TBD	0 GO 0 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN <u>0</u>
	Project Total					
PE-1075	<b>2012 Software Licenses</b> Annual funding for renewal of software licensing as needed.	Revised Cost	2012	2012	2012	0 GO 0 PAYG 0 OFED 50,000 ERF 0 RECV 0 ODF <u>50,000</u>
	Project Total					
PE-1076	<b>2012 Network Technology</b> Annual funding for improvements to Information Technology networks, systems and hardware.	No Change	2012	2012	2012	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN <u>100,000</u>
	Project Total					
PE-1062	<b>2012 Police Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's assessments of needs.	Revised Cost	2012	2012	2012	0 GO 980,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN <u>980,000</u>
	Project Total					

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PUBLIC EQUIPMENT</b>							
PE-1154	<b>2013 Police Technology</b> Annual program for replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's assessments of needs.	Revised Cost	2013	2013	2013	0 GO 165,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN	<u>165,000</u>
	Project Total						<u>165,000</u>
PE-1161	<b>2013 Network Technology</b> Annual funding for improvements to Information Technology networks, systems and hardware.	Revised Cost	2013	2013	2013	0 GO 50,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF	<u>50,000</u>
	Project Total						<u>50,000</u>
PE-1162	<b>2013 Software Licenses</b> Annual funding for renewal of software licensing as needed.	Revised Cost	2013	2013	2013	0 GO 50,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN	<u>50,000</u>
	Project Total						<u>50,000</u>
PE-1231	<b>2014 Police Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's assessments of needs.	New	2014	2014	2014	0 GO 470,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN	<u>470,000</u>
	Project Total						<u>470,000</u>
PE-1232	<b>2014 Network Technology</b> Annual funding for improvements to Information Technology networks, systems and hardware.	New	2014	2014	2014	0 GO 100,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN	<u>100,000</u>
	Project Total						<u>100,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1233	<b>2014 Software Licenses</b>	New	2014	2014	2014	0 GO
	Annual funding for renewal of software licensing as needed.					50,000 PAYG
						0 OFED
						0 ERF
						0 RECV
						0 ODF
						0 OFIN
	Project Total					<u>50,000</u>
<b>SUBTOTAL</b>						
PUBLIC EQUIPMENT						
						0 GO
						0 20GO
						3,793,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						450,000 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u><u>4,243,000</u></u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>FIRE SERVICE FUND - PUBLIC EQUIPMENT</b>							
FE-0639	<b>Fire Truck - Aerial</b> 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	<u>800,000</u>
	Project Total						<u>800,000</u>
FE-0451	<b>Hazardous Materials Utility Vehicle</b> Replace 1994 Freightliner Hazardous Materials Truck, fixed asset #11567.	No Change	2008	2008	2008	0 *GO 0 *PAYG 0 *CTY 425,000 *ERF 0 *RECV 0 *OFIN	<u>425,000</u>
	Project Total						<u>425,000</u>
FE-0633	<b>2008 Ambulance Replacement</b> Replacement of 2003 Ambulance, fixed asset #23769.	No Change	2008	2008	2008	0 *GO 0 *PAYG 0 *CTY 164,000 *ERF 0 *RECV 0 *OFIN	<u>164,000</u>
	Project Total						<u>164,000</u>
FE-0736	<b>2009 Fire Truck Replacement - Aerial</b> Replacement of 1999 Quint 43 Aerial, fixed asset #19191.	No Change	2009	2009	2009	0 *GO 0 *PAYG 0 *CTY 650,000 *ERF 0 *RECV 0 *OFIN	<u>650,000</u>
	Project Total						<u>650,000</u>
FE-0737	<b>2009 Ambulance Replacement</b> Replacement of 2003 Ambulance, fixed asset #24761, due to age, mileage and maintenance.	No Change	2009	2009	2009	0 *GO 0 *PAYG 0 *CTY 185,000 *ERF 0 *RECV 0 *OFIN	<u>185,000</u>
	Project Total						<u>185,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>FIRE SERVICE FUND - PUBLIC EQUIPMENT</b>						
FE-1165	<b>Fire Technology - Radio Replacement</b> Replacement of 100+ radios and two repeaters. Johnson County is upgrading to a 700MHz system, therefore replacement will be necessary in order to continue the FD's use of the County's radio system.	No Change	2009	2009	2009	0 *GO 0 *PAYG 0 *CTY 450,000 *ERF 0 *RECV 0 *OFIN
	Project Total					<u>450,000</u>
FE-0963	<b>2010 Ambulance Replacement</b> Replacement of 2003 Ambulance, due to age, mileage and maintenance. Fixed asset #24762.	Revised Cost	2010	2010	2010	0 GO 0 PAYG 0 CTY 190,000 ERF 0 RECV 0 OFIN
	Project Total					<u>190,000</u>
FE-0964	<b>2010 Fire Truck Replacement - Aerial</b> Replacement of 1999 Q42 Aerial Truck due to age, mileage and maintenance. Fixed asset #19418.	Revised Cost	2010	2010	2010	0 GO 0 PAYG 0 CTY 600,000 ERF 0 RECV 0 OFIN
	Project Total					<u>600,000</u>
FE-1254	<b>2010 Self-Contained Breathing Apparatus (SCBA) Replacement</b> Replace decade old SCBA in order to meet updated safety standards and provide additional features.	New (revised funding)	2010	2010	2010	0 GO 0 PAYG 0 CTY 312,000 ERF 0 RECV 263,000 OFIN [OFIN = Grant funding]
	Project Total					<u>575,000</u>
FE-0961	<b>2011 Ambulance Replacement</b> Replacement of 2005 Ambulance, due to age, mileage and maintenance. Fixed asset #26444.	Revised Cost	2011	2011	2011	0 GO 0 PAYG 0 CTY 190,000 ERF 0 RECV 0 OFIN
	Project Total					<u>190,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>FIRE SERVICE FUND - PUBLIC EQUIPMENT</b>						
FE-0962	<b>2011 Fire Truck Replacement - Engine</b> Replacement of 2001 E-One Pumper due to age, mileage and maintenance. Fixed asset #21950.	Revised Cost	2011	2011	2011	0 GO 0 PAYG 0 CTY 500,000 ERF 0 RECV 0 OFIN
	Project Total					<u>500,000</u>
FE-1063	<b>2012 Ambulance Replacement</b> Replacement of 2006 Ambulance, due to age, mileage and maintenance. Fixed asset #27927.	Revised Cost	2012	2012	2012	0 GO 0 PAYG 0 CTY 190,000 ERF 0 RECV 0 OFIN
	Project Total					<u>190,000</u>
FE-1064	<b>2012 Fire Truck Replacement - Engine</b> Replacement of 2002 E-One Pumper due to age, mileage and maintenance. Fixed asset #23126.	Revised Cost	2012	2012	2012	0 GO 0 PAYG 0 CTY 500,000 ERF 0 RECV 0 OFIN
	Project Total					<u>500,000</u>
FE-1166	<b>2014 Fire Truck Replacement-E45</b> Replacement of 2003 E-One Pumper due to age, mileage and maintenance. Fixed asset #24656.	New	2014	2014	2014	0 GO 0 PAYG 0 CTY 475,000 ERF 0 RECV 0 OFIN
	Project Total					<u>475,000</u>
FE-1250	<b>2014 Ambulance Replacement</b> Replacement of 2008 Ambulance, due to age, mileage and maintenance. Fixed asset #34898.	New	2014	2014	2014	0 GO 0 PAYG 0 CTY 190,000 ERF 0 RECV 0 OFIN
	Project Total					<u>190,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>FIRE SERVICE FUND - PUBLIC EQUIPMENT</b>						
SUBTOTAL						0 GO
FIRE SERVICE FUND - PUBLIC EQUIPMENT						0 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						3,147,000 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						263,000 OFIN
						<u>3,410,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PARKS &amp; RECREATION: Public Art</b>							
PR-0755	<b>2008 Public Art</b> 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	<b>2009 Public Art</b> 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>
PR-0836	<b>2010 Public Art</b> 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						<u>100,000</u>
PR-0959	<b>2011 Public Art</b> Funding for permanent art acquisitions. The City will match up to \$50,000 of funding raised by Arts Commission.	No Change	2011	2011	2011	50,000 PAYG 50,000 PRIV 0 OFIN	
	Project Total						<u>100,000</u>
PR-1069	<b>2012 Public Art</b> Funding for permanent art acquisitions. The City will match up to \$50,000 of funding raised by Arts Commission.	No Change	2012	2012	2012	50,000 PAYG 50,000 PRIV 0 OFIN	
	Project Total						<u>100,000</u>
PR-1155	<b>2013 Public Art</b> Funding for permanent art acquisitions. The City will match up to \$50,000 of funding raised by Arts Commission.	No Change	2013	2013	2013	50,000 PAYG 50,000 PRIV 0 OFIN	
	Project Total						<u>100,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Public Art</b>						
PR-1234	<b>2014 Public Art</b>	New	2014	2014	2014	50,000 PAYG
	Funding for permanent art acquisitions. The City will match up to \$50,000 of funding raised by Arts Commission.					50,000 PRIV
						0 OFIN
	Project Total					100,000
SUBTOTAL						0 GO
PARKS & RECREATION: Public Art						0 20GO
						250,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						250,000 PRIV
						0 ODF
						0 OFIN
						500,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PARKS &amp; RECREATION: Bike-Hike Trails</b>							
PR-0826	<b>Tomahawk Creek Bike/Hike Trail</b> 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 594,600 *KDOT 180,000 *SPR	
	Project Total					<u>901,000</u>	
PR-0431	<b>2007 Greenway Linkages</b> Ongoing construction of greenway linkage trail system.	No Change	2007	2007	2007	0 *PAYG 0 *OFED 60,000 *SPR	
	Project Total					<u>60,000</u>	
PR-0627	<b>2008 Greenway Linkages</b> 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	<b>2009 Greenway Linkages</b> 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>	
PR-1067	<b>Turkey Creek Bike/Hike Trail</b> Construction of a 1.25 mile long trail along Turkey Creek between Antioch and Metcalf. Due to bank stabilization issues, significant work needs to be performed to construct this trail. Due to its location, this trail would not be linked initially to the Johnson County trail system. Due to not linking with other trails and the high cost of construction, state/federal grants have not been awarded to this project.	No Change	2011	2012	2012	1,820,000 GO 0 PAYG 0 1/8STX 0 OFED 0 SPR	
	Project Total					<u>1,820,000</u>	

**NOTE: Beginning in 2010, annual greenway linkage construction has been incorporated into the annual park improvements projects.**

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Bike-Hike Trails</b>						
SUBTOTAL					1,820,000	GO
PARKS & RECREATION: Bike-Hike Trails					0	20GO
					0	PAYG
					0	EXCIS
					0	1/8STX
					0	ESC
					0	UESC
					0	SA
					0	SWU
					0	CTY
					0	EDSTX
					0	OCITY
					0	KDOT
					0	TFED
					0	CDBG
					0	OFED
					0	ERF
					0	RECV
					0	GCR
					0	SPR
					0	PRIV
					0	ODF
					0	OFIN
					<u>1,820,000</u>	

\*indicates project costs not included in plan totals

		Adopted 2010-2014 CIP					
Project Number	Project Description	Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	2010-2014 CIP Adopted 8/2009	
<b>PARKS &amp; RECREATION: Arboretum &amp; Kemper Farm</b>							
PR-0504	<b>Arboretum Maintenance Facility</b> Construction of Maintenance Facility at Arboretum. Construction is complete and project bonded in 2009.  (Operating Costs - \$24,000/yr)	No Change	2005	2008	2005	0 *GO 400,000 *PAYG 0 *OFIN 0 *PRIV 0 *OFIN  2009 379,000 *GO 0 *PAYG 0 *OFIN 0 *PRIV 0 *OFIN	
	Project Total					779,000	
PR-0862	<b>Botanical Garden Water Rill and Walkways</b> Design and construction of water rill and connecting walkways in accordance with Arboretum Master Plan. The City will contribute \$800,0000 for design and basic site infrastructure, while the balance of the project (\$1.37 million), including rill construction and rill features, will be funded through donations raised by Friends of the Arboretum. Year "TBD" based on need to raise private funding.  (Operating Costs: \$30,000/yr)	No Change	2006	TBD	2006	0 *GO 300,000 *PAYG 24,000 *SPR 0 *PRIV 0 *OFIN  TBD 0 *GO 476,000 *PAYG 0 *SPR 1,370,000 *PRIV 0 *OFIN	
	Project Total					2,170,000	
PR-0049	<b>2007 Small Improvement Projects</b> 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: \$20,000/yr)	No Change	2007	2007	2007	0 *GO 0 *PAYG 100,000 *SPR 0 *PRIV 0 *OFIN	
	Project Total					100,000	

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Arboretum &amp; Kemper Farm</b>						
PR-0625	<b>2008 Small Improvement Projects</b> 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: \$20,000/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	<b>2009 Small Improvement Projects</b> 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: \$20,000/yr)	No Change	2009	2009	2009	0 *GO 0 *PAYG 100,000 *SPR 0 *PRIV 0 *OFIN
	Project Total					<u>100,000</u>
PR-1241	<b>Welcome Garden</b> Construction of Phase Two of the Welcome Garden at the Arboretum and Botanical Gardens, which includes stone wall and pillars for the gates, stone planters in the center island, iron fence and gate, electrical service and lighting.	New	2009	2009	2009	0 *GO 0 *PAYG 0 *SPR 112,000 *PRIV 0 *OFIN
	Project Total					<u>112,000</u>
PR-1255	<b>Cohen Iris Garden</b> Construction of 5,600 sq. foot Cohen Iris Garden located adjacent to the Erickson Water Garden. The garden will include seasonal displays of Irises during spring, and display other perennials and annuals other periods.	New	2009	2009	2009	0 *GO 0 *PAYG 0 *SPR 77,000 *PRIV 0 *OFIN
	Project Total					<u>77,000</u>
PR-1251	<b>Train Garden</b> Construction of 20,000 sq. foot garden area that will include walkways, arbor, full size box car and caboose on rails, a water feature, landscape areas, and five or six G-Scale model trains running through the garden.	New	2009	2009	2009	0 *GO 0 *PAYG 0 *SPR 760,000 *PRIV 0 *OFIN
	Project Total					<u>760,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Arboretum &amp; Kemper Farm</b>						
PR-1172	<b>Botanical Gardens Grading, Utilities &amp; Infrastructure Improvements</b> <div style="border: 1px solid black; padding: 5px;">           Installation of storm drainage, conduit for 3-phase electricity, water, and overall site grading for the botanical garden area and the future visitor center and parking lot. This work will be needed to accommodate future gardens and buildings, and will need to be completed over a 2-3 year period during and after the installation of sanitary sewers through the botanical garden.         </div>	Revised Timing	2009	2010	2010	800,000 GO 0 2OGO 0 PAYG 0 SPR 0 PRIV 0 OFIN
	Project Total					800,000
PR-0837	<b>2010 Small Improvement Projects</b> <div style="border: 1px solid black; padding: 5px;">           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: \$20,000/yr)         </div>	No Change	2010	2010	2010	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN
	Project Total					100,000
PR-1171	<b>Erickson Rose Garden</b> <div style="border: 1px solid black; padding: 5px;">           Construction of 2,500 sq. ft. rose garden adjacent to the water rill plaza. The garden would contain rock walls separating different levels of planting terraces, stone and turf walkways, a small wedding area, and a wide variety shrub and climbing rose displays. (Operating Costs: \$30,000/yr)         </div>	No Change	2009	2010	2010	0 GO 0 2OGO 115,000 PAYG 0 SPR 500,000 PRIV 0 OFIN
	Project Total					615,000
PR-0958	<b>2011 Small Improvement Projects</b> <div style="border: 1px solid black; padding: 5px;">           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: \$20,000/yr)         </div>	No Change	2011	2011	2011	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN
	Project Total					100,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Arboretum &amp; Kemper Farm</b>						
PR-1060	<b>2012 Small Improvement Projects</b> 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: \$20,000/yr)	No Change	2012	2012	2012	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN
	Project Total					<u>100,000</u>
PR-1157	<b>2013 Small Improvement Projects</b> 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: \$20,000/yr)	No Change	2013	2013	2013	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN
	Project Total					<u>100,000</u>
PR-1169	<b>Marder Camellia Conservatory</b> Construction of 3,000 sq ft conservatory adjacent to Marder Woodland Garden to house spring display of camellias and other flowering plants. The conceptual design has been completed and is presently being refined. (Operating Costs: \$30,000/yr)	Revised Cost Revised Timing	2007	2013	2013	600,000 GO 0 2OGO 0 PAYG 0 SPR 952,000 PRIV 0 OFIN
	Project Total					<u>1,552,000</u>
PR-1235	<b>2014 Small Improvement Projects</b> 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: \$20,000/yr)	New	2014	2014	2014	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	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Arboretum &amp; Kemper Farm</b>						
PR-1170	<b>Towers and Waterfall at Arboretum</b> The Towers and Waterfall are two 10' X 10' square towers reaching 25 feet high with a 10' high water fall that will become a prominent visual element of the center of the botanical garden and the upper end of the water rill. The towers will blend architecturally with other structures in the garden area and will provide a visual midpoint to the main axis of the water rill plaza. (Operating Costs: \$80,000/yr)	No Change	TBD	TBD	TDB	1,000,000 *GO 0 *20GO 0 *PAYG 0 *SPR 1,500,000 *PRIV 0 *OFIN
	Project Total					<u>2,500,000</u>
SUBTOTAL						1,400,000 GO
PARKS & RECREATION: Arboretum & Kemper Farm						0 20GO 115,000 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 UESC 0 SA 0 SWU 0 CTY 0 EDSTX 0 OCITY 0 KDOT 0 TFED 0 CDBG 0 OFED 0 ERF 0 RECV 0 GCR 500,000 SPR 1,452,000 PRIV 0 ODF 0 OFIN <u>3,467,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park and Greenspace Improvements</b>						
PR-0423	<b>2006 Park Improvements</b> 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					<u>800,000</u>
PR-0424	<b>2007 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2007	2007	2007	840,000 *SPR
	Project Total					<u>840,000</u>
PR-0628	<b>2008 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2008	2008	2008	550,000 *SPR
	Project Total					<u>550,000</u>
PR-0730	<b>2009 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2009	2009	2009	840,000 *SPR
	Project Total					<u>840,000</u>
PR-1159	<b>Median Landscaping</b> Install landscaping and irrigation on the center medians of College Boulevard from Antioch to US 69 Highway. (Operating cost: \$20,000/yr)	No Change	2008	2009	2009	160,000 *PAYG 0 *SPR
	Project Total					<u>160,000</u>
PR-1180	<b>Lake Dredging - Regency Lake Park</b> Regency Lake Park, 148th & Lamar. Drain the lake, dredge the excessive silt and re-grade to original depth.	No Change	2008	2009	2009	275,000 *PAYG 0 *SPR
	Project Total					<u>275,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park and Greenspace Improvements</b>						
PR-0838	<b>2010 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2010	2010	2010	575,000 SPR
	Project Total					<u>575,000</u>
PR-0956	<b>2011 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2011	2011	2011	600,000 SPR
	Project Total					<u>600,000</u>
PR-1061	<b>2012 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2012	2012	2012	650,000 SPR
	Project Total					<u>650,000</u>
PR-1156	<b>2013 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2013	2013	2013	650,000 SPR
	Project Total					<u>650,000</u>
PR-1236	<b>2014 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R.	New	2014	2014	2014	650,000 SPR
	Project Total					<u>650,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park and Greenspace Improvements</b>						
SUBTOTAL						0 GO
PARKS & RECREATION: Park and Greenspace Improvements						0 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						3,125,000 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>3,125,000</u>

\*indicates project costs not included in plan totals

Adopted 2010-2014 CIP						
Project Number	Project Description	Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	2010-2014 CIP Adopted 8/2009
<b>PARKS &amp; RECREATION: Park Facility Improvements</b>						
PR-1068	<b>Demolition of Overland Park Community Center</b> Demolition of Community Center at 87th & Lamar after the transition to the new Matt Ross Community Center is complete. Includes removal of existing building and site restoration work.	Revised Cost	2006	2006	2006	0 *20GO 280,000 *PAYG 0 *1/8STX 0 *OFIN 0 *PRIV
Project Total						280,000
PR-0980	<b>Stonegate Pool Reconstruction</b> Demolition of existing pool and construction of new "neighborhood" style pool to City Standards. (Net Additional Operating Cost:\$65,000/yr)	No Change	2007	2008	2009	4,380,000 *20GO 0 *PAYG 0 *1/8STX 0 *OFIN 0 *PRIV
Project Total						4,380,000
PR-0007	<b>Highland View Swimming Pool</b> Construction of swimming pool at 151st Street and England.  (Net Operating cost: \$150,000/year)	No Change	2007	TDB	2008	0 *20GO 570,000 *PAYG 0 *1/8STX 0 *OFIN 0 *PRIV
Project Total						TBD 4,960,000 *20GO 0 *PAYG 0 *1/8STX 0 *OFIN 0 *PRIV <u>5,530,000</u>
PR-1065	<b>Modifications to Marty &amp; Tomahawk Ridge Swimming Pools</b> Installation of backwash systems & holding tanks in order to meet stormwater discharge regulations. Backwash will be discharged to sanitary sewer vs. the storm sewer.	No Change	2007	2008	2008	0 *20GO 0 *PAYG 150,000 *SWU 0 *OFIN 0 *PRIV
Project Total						150,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park Facility Improvements</b>						
PR-1085	<b>OP Youth Soccer Park</b> Construction of a 12-field tournament quality soccer park, including artificial turf, lighting, parking, concessions, restrooms, an administrative building, playgrounds and pathways and expanded parking lot for Deanna Rose Farmstead. Project also include construction of six new holes at St. Andrews Golf Course to accommodate the soccer park. (Net Operating cost: \$0/year - revenue supported)	Revised Funding	2007	2008	2007	36,000,000 *20GO 0 *PAYG 0 *1/8STX 0 *OFIN 0 *SWU 0 *PRIV  2008 0 *20GO 0 *PAYG 0 *1/8STX 105,000 *CTY 95,000 *SWU 0 *PRIV
	Project Total					<u>36,200,000</u>
PR-0445	<b>Deanna Rose Children's Farmstead Entrance Building</b> Construction of new entrance and administration building on the north side of the expansion area. Entrance building construction is occurring in coordination with construction of Soccer Park. (Net operating cost: \$0/yr - revenue supported)	Revised Timing Revised Scope	2008	2009	2009	1,686,000 *20GO 10,000 *PAYG 0 *OFIN 0 *PRIV
	Project Total					<u>1,696,000</u>
PR-1274	<b>Ben's Bank at Deanna Rose Children's Farmstead</b> Construction of a historically authentic small town bank of approximately 480 sq. ft. and furnishings will include circa 1900. A "bank teller" will provide presentations on financial topics and early banking history. (Net operating cost: \$22,000/yr)	New	2009	2009	2009	0 *20GO 0 *PAYG 0 *OFIN 228,000 *PRIV
	Project Total					<u>228,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park Facility Improvements</b>						
PR-0981	<b>Roe Pool Reconstruction</b>	Revised Cost	2012	2013	2013	4,240,000 20GO
	Demolition of existing pool and construction of new neighborhood style pool to City standards. Scope includes installation of storm sewers and replacement of parking lot. (Net Additional Operating Costs: \$68,000/yr)	Revised Scope				0 PAYG
						0 1/8STX
						0 OFIN
						0 PRIV
		Project Total				
SUBTOTAL						0 GO
PARKS & RECREATION: Park Facility Improvements						4,240,000 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>4,240,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PARKS &amp; RECREATION: Golf Courses</b>							
PR-0087	<b>2007 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities.	No Change	2007	2007	2007	569,000 *GCR	
	Project Total					<u>569,000</u>	
PR-0626	<b>2008 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities.	No Change	2008	2008	2008	451,000 *GCR	
	Project Total					<u>451,000</u>	
PR-0731	<b>2009 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities.	No Change	2009	2009	2009	477,000 *GCR	
	Project Total					<u>477,000</u>	
PR-0839	<b>2010 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities.	Revised Cost based on available funding	2010	2010	2010	500,000 GCR	
	Project Total					<u>500,000</u>	
PR-0957	<b>2011 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities.	Revised Cost based on available funding	2011	2011	2011	500,000 GCR	
	Project Total					<u>500,000</u>	
PR-1059	<b>2012 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities.	Revised Cost based on available funding	2012	2012	2012	500,000 GCR	
	Project Total					<u>500,000</u>	
PR-1158	<b>2013 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities.	Revised Cost based on available funding	2013	2013	2013	500,000 GCR	
	Project Total					<u>500,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Golf Courses</b>						
PR-1237	<b>2014 Golf Course Improvements</b> Continuation of annual program. Improvements to the golf courses' grounds and facilities.	New	2014	2014	2014	500,000 GCR
	Project Total					<u>500,000</u>
SUBTOTAL						
PARKS & RECREATION: Golf Courses						
						0 GO
						0 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						2,500,000 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>2,500,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION - ALL CATEGORIES</b>						
	SUBTOTAL					3,220,000 GO
	PARKS & RECREATION - ALL CATEGORIES					4,240,000 20GO
						365,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						2,500,000 GCR
						3,625,000 SPR
						1,702,000 PRIV
						0 ODF
						0 OFIN
						<u>15,652,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>BRIDGE IMPROVEMENTS</b>							
BR-0549	<b>132nd Street and U.S. 69 Overpass DESIGN AND CONSTRUCTION</b> 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. Project is complete and waiting on project closeout.	Revised Cost	2005	2007	2005	0 *GO 397,000 *PAYG 0 *CTY 0 *OCITY 0 *KDOT 0 *TFED	
					2007	2,871,000 *GO 0 *PAYG 0 *1/8STX 212,000 *ESC 0 *CTY 0 *OCITY 0 *KDOT 1,000,000 *TFED	
	Project Total					<u>4,480,000</u>	
BR-1025	<b>95th &amp; Foster Bridge Replacement</b> Replacement of bridge. This bridge included in the CIP based on the 2006 biennial bridge inspection report, which indicated the bridge needed to be replaced.	Revised Cost	2007	2008	2008	0 *GO 468,000 *PAYG 468,000 *SWU 0 *OCITY 0 *KDOT 0 *TFED	
	Project Total					<u>936,000</u>	
BR-0369	<b>Design of 151st Street Bridge at Kenneth Road</b> Replacement of the bridge over the Blue River at 151st St. This is a cooperative project with KCMO. Jackson County, MO will be administering project. Amount shown is for Overland Park contribution to project only.	Revised Scope	2007	2009	2009	0 *GO 200,000 *PAYG 0 *CTY 0 *OCITY 0 *KDOT 0 *TFED	
	Project Total					<u>200,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>BRIDGE IMPROVEMENTS</b>						
BR-1142	<b>Bridge Replacement on 191st Street, east of Pflumm</b>	Revised Cost	2008	2009	2009	0 *GO
		Revised Scope				605,000 *PAYG
						0 *CTY
						0 *OCITY
						0 *KDOT
						0 *TFED
		Project Total				<u>605,000</u>

SUBTOTAL -	0 GO
BRIDGE IMPROVEMENTS	0 20GO
	0 PAYG
	0 EXCIS
	0 1/8STX
	0 ESC
	0 UESC
	0 SA
	0 SWU
	0 CTY
	0 EDSTX
	0 OCITY
	0 KDOT
	0 TFED
	0 CDBG
	0 OFED
	0 ERF
	0 RECV
	0 GCR
	0 SPR
	0 PRIV
	0 ODF
	0 OFIN
	<u>0</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>RESIDENTIAL STREET PROGRAM</b>						
SR-0031	<b>2007 Residential Street Program</b> 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 and North Park neighborhoods.	No Change	2006	2007	2007	0 *GO 0 *PAYG 2,800,000 *1/8STX 0 *CTY 0 *EDSTX 0 *CDBG
	Project Total					<u>2,800,000</u>
SR-0620	<b>2008 Residential Street Program</b> 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.	Revised Cost	2006	2008	2008	0 *GO 0 *PAYG 3,325,000 *1/8STX 0 *CTY 0 *EDSTX 40,000 *SPR
	Project Total				2009	1,338,000 *GO <u>4,703,000</u>
SR-0745	<b>2008 CDBG Program</b> 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 *EDSTX 385,000 *CDBG
	Project Total					<u>385,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>RESIDENTIAL STREET PROGRAM</b>						
SR-0696	<b>2009 Residential Street Program</b> 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" and "red" (originally ineligible) streets in the Cunningham Heights neighborhood and "red" streets in Historic Overland Park.	No Change	2007	2009	2006	0 *1/8STX 0 *SWU
					2007	550,000 *1/8STX 140,000 *SWU 230,000 *CTY
					2009	0 *GO 164,000 *PAYG 3,066,000 *1/8STX 700,000 *SWU 860,000 *CTY 77,000 *OCITY 0 *EDSTX 0 *CDBG
	Project Total					<u>5,787,000</u>
SR-0996	<b>2009 Residential Street Program Part 2 - Historic OP</b> The project includes improvements to residential streets in the Historic OP neighborhood, funded through the 1/8-cent sales tax for street improvements. Major stormwater improvements in the neighborhood are also in this project.	Revised Cost	2006-2007	2009	2006	0 *GO 0 *PAYG 0 *1/8STX 0 *SWU 0 *CTY 0 *EDSTX 0 *CDBG
					2007	0 *GO 0 *PAYG 160,000 *1/8STX 120,000 *SWU 0 *CTY 0 *EDSTX 0 *CDBG
					2009	414,000 *GO 0 *PAYG 225,000 *1/8STX 320,000 *SWU 0 *CTY 0 *EDSTX 0 *CDBG
	Project Total					<u>1,239,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>RESIDENTIAL STREET PROGRAM</b>						
SR-1264	<b>2009 CDBG, Part 2 (Stimulus Funding)</b> HUD/CDBG stimulus money added to 2009 Residential Street Program to partially reconstruct Hadley from 81st Street to 83rd Street. Total cost of reconstruction is \$340,000. Non-CDBG expenditures will be part of SR-0996.	New	2009	2009	2009	0 *GO 0 *PAYG 0 *1/8STX 0 *CTY 0 *EDSTX 174,241 *CDBG
	Project Total					174,241
SR-0746	<b>2009 CDBG Program</b> 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 *EDSTX 350,000 *CDBG
	Project Total					350,000
SR-0841	<b>2010 Residential Street Program</b> Improvements to residential streets. The 2010 program includes "red" (originally ineligible) streets in the Arrowhead Trails, Crestview, Maple Crest and Young's Park neighborhoods.	Revised Cost	2007-2008	2010	2007	0 *GO 0 *PAYG 50,000 *1/8STX 50,000 *SWU 0 *CTY 0 *CDBG
					2008	0 *GO 0 *PAYG 300,000 *1/8STX 50,000 *SWU 0 *CTY 0 *CDBG
					2010	1,775,000 GO 0 PAYG 1,635,000 1/8STX 420,000 SWU 740,000 CTY 0 CDBG
	Project Total					5,020,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>RESIDENTIAL STREET PROGRAM</b>						
SR-1079	<b>2010 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL streetlights, curbs, sidewalks and required storm drainage improvements.	Removed	2009	2010	2010	0 GO 0 PAYG 0 1/8STX 0 CTY 0 EDSTX 0 CDBG
	Project Total					<u>0</u>
SR-0968	<b>2010 CDBG Program</b> Community Development Block Grant (CDBG) portion of the Residential Street Program. Areas determined by CDBG Citizens Advisory Committee.	No Change	2009	2010	2010	0 GO 0 PAYG 0 1/8STX 0 CTY 0 EDSTX 350,000 CDBG
	Project Total					<u>350,000</u>
SR-1080	<b>2011 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL streetlights, curbs, sidewalks and required storm drainage improvements.	Revised Cost Revised Scope	2010	2011	2011	0 GO 0 PAYG 2,560,000 1/8STX 0 CTY 0 EDSTX 350,000 CDBG
	Project Total					<u>2,910,000</u>
SR-1131	<b>2012 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL streetlights, curbs, sidewalks and required storm drainage improvements.	Revised Cost Revised Scope	2011	2012	2012	0 GO 0 PAYG 2,125,000 1/8STX 0 CTY 0 EDSTX 350,000 CDBG
	Project Total					<u>2,475,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>RESIDENTIAL STREET PROGRAM</b>						
SR-1183	<b>2013 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL streetlights, curbs, sidewalks and required storm drainage improvements.	No Change	2012	2013	2013	0 GO 0 PAYG 2,745,000 1/8STX 0 CTY 0 EDSTX 350,000 CDBG
	Project Total					<u>3,095,000</u>
SR-1228	<b>2014 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL streetlights, curbs, sidewalks and required storm drainage improvements.	New	2013	2014	2014	0 GO 0 PAYG 2,960,000 1/8STX 0 CTY 0 EDSTX 350,000 CDBG
	Project Total					<u>3,310,000</u>
SUBTOTAL						1,775,000 GO
RESIDENTIAL STREET PROGRAM						0 20GO 0 PAYG 0 EXCIS 12,025,000 1/8STX 0 ESC 0 UESC 0 SA 420,000 SWU 740,000 CTY 0 EDSTX 0 OCITY 0 KDOT 0 TFED 1,750,000 CDBG 0 OFED 0 ERF 0 RECV 0 GCR 0 SPR 0 PRIV 0 ODF 0 OFIN
						<u><u>16,710,000</u></u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>SIDEWALK CONSTRUCTION</b>							
SW-0697	<b>2009 Sidewalk Construction</b> Construction of sidewalks in areas without existing sidewalks.	No Change	2009	2009	2009	0 *PAYG 50,000 *1/8STX	
	Project Total						<u>50,000</u>
SW-0827	<b>2010 Sidewalk Construction</b> Construction of sidewalks in areas without existing sidewalks.	No Change	2010	2010	2010	0 PAYG 50,000 1/8STX	
	Project Total						<u>50,000</u>
SW-0928	<b>2011 Sidewalk Construction</b> Construction of sidewalks in areas without existing sidewalks.	No Change	2011	2011	2011	0 PAYG 50,000 1/8STX	
	Project Total						<u>50,000</u>
SW-1055	<b>2012 Sidewalk Construction</b> Construction of sidewalks in areas without existing sidewalks.	No Change	2012	2012	2012	0 PAYG 50,000 1/8STX	
	Project Total						<u>50,000</u>
SW-1140	<b>2013 Sidewalk Construction</b> Construction of sidewalks in areas without existing sidewalks.	No Change	2013	2013	2013	0 PAYG 50,000 1/8STX	
	Project Total						<u>50,000</u>
SW-1227	<b>2014 Sidewalk Construction</b> Construction of sidewalks in areas without existing sidewalks.	New	2014	2014	2014	0 PAYG 50,000 1/8STX	
	Project Total						<u>50,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>SIDEWALK CONSTRUCTION</b>						
SUBTOTAL						0 GO
SIDEWALK CONSTRUCTION						0 20GO
						0 PAYG
						0 EXCIS
						250,000 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>250,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>STREETLIGHTING</b>							
SL-0598	<b>2008 Streetlighting</b> Installation of streetlighting. Project area includes 91st Terr. and Foster	No Change	2007	2008	2008	207,300 *PAYG 0 *OCTY	
	Project Total						<u>207,300</u>
SL-0693	<b>2009 Streetlighting</b> Installation of streetlighting on residential, collectors and thoroughfares.	No Change	2008	2009	2009	0 *PAYG 100,000 *1/8STX 0 *OCTY	
	Project Total						<u>100,000</u>
SL-0829	<b>2010 Streetlighting</b> Installation of streetlighting on residential, collectors and thoroughfares.	No Change	2009	2010	2010	0 PAYG 100,000 1/8STX 0 OCTY	
	Project Total						<u>100,000</u>
SL-0933	<b>2011 Streetlighting</b> Installation of streetlighting on residential, collectors and thoroughfares.	No Change	2010	2011	2011	0 PAYG 100,000 1/8STX 0 OCTY	
	Project Total						<u>100,000</u>
SL-1046	<b>2012 Streetlighting</b> Installation of streetlighting on residential, collectors and thoroughfares.	No Change	2011	2012	2012	0 PAYG 100,000 1/8STX 0 OCTY	
	Project Total						<u>100,000</u>
SL-1139	<b>2013 Streetlighting</b> Installation of streetlighting on residential, collectors and thoroughfares.	No Change	2012	2013	2013	0 PAYG 100,000 1/8STX 0 OCTY	
	Project Total						<u>100,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STREETLIGHTING</b>						
SL-1224	<b>2014 Streetlighting</b>	New	2013	2014	2014	0 PAYG
	Continuation of annual program.					100,000 1/8STX
	Installation of streetlighting on residential, collectors and thoroughfares.					0 OCTY
	Project Total					<u>100,000</u>
SUBTOTAL STREETLIGHTING						0 GO
						0 20GO
						0 PAYG
						0 EXCIS
						500,000 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCTY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>500,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009	
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year			
<b>STREET IMPROVEMENTS</b>								
ST-0514	<b>135th &amp; US 69 Improvements</b>	Revised Cost	2001	2004-2005	2002	1,040,300	*GO	
	<p>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; new signals at 133rd and Metcalf, 131st and Antioch and 137th and Antioch; erosion control plans; ADA requirements; and deployment of Dynamic Message Signs. This project is in two year maintenance agreement.</p>					0	*PAYG	
							0	*ESC
							0	*UESC
							0	*CTY
							0	*EDSTX
							0	*KDOT
							0	*TFED
							0	*OFIN
						2004	3,878,000	*GO
							0	*PAYG
							0	*ESC
							0	*UESC
							2,111,000	*CTY
							0	*EDSTX
							0	*KDOT
						2,750,000	*TFED	
						0	*OFIN	
					2005	0	*GO	
						0	*PAYG	
						928,000	*ESC	
						0	*UESC	
						1,054,000	*CTY	
						0	*EDSTX	
						0	*KDOT	
						0	*TFED	
					[OFIN= Interest]	74,000	*OFIN	
	Project Total					<u>11,835,300</u>		

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009		
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year			
<b>STREET IMPROVEMENTS</b>								
ST-0662	<b>133rd &amp; Lamar Roundabout</b>	Revised Cost Revised Funding	2003	2006	2003	0 *GO 0 *PAYG 0 *1/8STX 0 *ESC 0 *UESC 0 *CTY 158,000 *EDSTX 0 *KDOT 0 *TFED 0 *OFIN		
	<div style="border: 1px solid black; padding: 5px;">           Construction of a roundabout to improve pedestrian safety and traffic operations. Scope includes replacement and addition of streetlighting and landscaping within the roundabout. This project is under a two-year maintenance period. Waiting on final project closeout from KDOT.         </div>				2006	0 *GO 0 *PAYG 0 *1/8STX 0 *ESC 0 *CTY 84,935 *EDSTX 0 *KDOT 747,065 *TFED 0 *OFIN		
							990,000	
		Project Total						
ST-0018		<b>I-435 &amp; Antioch Interchange</b>	No Change	2001	2005	2004	4,081,000 *20GO	
		<div style="border: 1px solid black; padding: 5px;">           Design &amp; construction of interchange. Project is funded by Overland Park, Federal demonstration project funding and the Kansas System Enhancement Program. City funding is for right-of-way, utility relocation &amp; design. Total OP obligation estimated at \$15.3 million.         </div>				2005	0 *20GO 1,388,000 *PAYG 48,240,000 *KDOT 7,560,000 *TFED	
							2006	8,223,000 *20GO
							2009	954,000 *GO
				[OFIN = Interest & Reimbursements]				554,000 *OFIN
			Project Total					71,000,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STREET IMPROVEMENTS</b>						
ST-0923	<b>151st &amp; U.S. 69 Intersection Improvements</b> The project improves traffic flow of the southbound offramp, construct an additional right turn lane, increase capacity and add pedestrian accessibility. Project is complete and awaiting closeout with KDOT.	No Change	2006	2007	2006	0 *GO 170,000 *PAYG 0 *ESC 0 *UESC 0 *SWU 0 *CTY 0 *EDSTX 0 *KDOT 0 *TFED 0 *OFIN
					2007	0 *GO 83,000 *PAYG 0 *ESC 0 *UESC 0 *SWU 0 *CTY 0 *EDSTX 383,000 *KDOT 0 *TFED 0 *OFIN
	Project Total					<u>636,000</u>
ST-1130	<b>Quivira Road Intersection Improvements: 175th to 179th</b> Improvements to Quivira Road, including dedicated turn lanes, which will coincide with construction of the new Blue Valley School District SW Campus.	Revised Timing	2008	2009	2007	535,000 *EDSTX
					2008	100,000 *PAYG
	Project Total					<u>635,000</u>
ST-1151	<b>U.S. 69 Highway Widening Design: 95th Street to 119th Street</b> Joint design effort with KDOT to widen U.S. Highway 69 from four to six lanes between 95th Street and 119th Street. Project would be administered by KDOT. Funding shown is for City contribution only. Total design cost, including KDOT contribution, is \$12,000,000.	No Change	2009-2012	TBD	2009	2,019,000 *GO
					2011	2,000,000 GO
	Project Total					<u>4,019,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009	
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>STREET IMPROVEMENTS</b>							
ST-1058	<b>159th and U.S. 69 Highway Interchange</b>	Revised Cost	TBD	TBD	TBD	29,300,000 *GO	
	<div style="border: 1px solid black; padding: 5px;">           Addition of diamond-interchange at 159th Street on US 69 Highway. The bridge for the project is included in TH-0851. Project is not scheduled at this time.         </div>					3,700,000 *PAYG	
							0 *ESC
							0 *UESC
							0 *SWU
							0 *CTY
							0 *EDSTX
							0 *OCTY
							0 *KDOT
							0 *TFED
							0 *PRIV
							0 *OFIN
		Project Total					<u>33,000,000</u>
SUBTOTAL STREET IMPROVEMENTS						2,000,000 GO	
						0 20GO	
						0 PAYG	
						0 EXCIS	
						0 1/8STX	
						0 ESC	
						0 UESC	
						0 SA	
						0 SWU	
						0 CTY	
						0 EDSTX	
						0 OCITY	
						0 KDOT	
						0 TFED	
						0 CDBG	
						0 OFED	
						0 ERF	
						0 RECV	
						0 GCR	
						0 SPR	
						0 PRIV	
						0 ODF	
						0 OFIN	
						<u>2,000,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0357D	<b>Design - Pflumm: 135th to 143rd</b> 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 *TFED <u>650,000</u>
	Project Total					
TH-0357	<b>Pflumm: 135th to 143rd</b> 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.	No Change	2001	2003	2003	0 *GO 91,000 *PAYG 0 *EXCIS 0 *1/8STX 0 *ESC 0 *SA [2003 CARS] 650,000 *CTY 904,000 *OCITY 680,000 *EDSTX <u>4,600,000</u> *TFED <u>6,925,000</u>
	Project Total					
TH-0494D	<b>Design - 151st: Antioch to Quivira</b> Final design to widen 151st from 2 to 4 lanes. Project is complete and in two year maintenance period.	No Change	2004	2006	2004	0 *GO 65,460 *PAYG 1,020,000 *EXCIS 0 *1/8STX 0 *ESC 0 *SA 0 *CTY 124,540 *OCITY 0 *TFED <u>1,210,000</u>
	Project Total					

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009	
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>							
TH-0511	<b>151st: Pflumm to Quivira</b>	Revised Cost	2003	2005	2003	0 *GO	
	<div style="border: 1px solid black; padding: 5px;">           Widens 151st from 2 to 4 lanes. Interlocal agreement is with Olathe. Project includes both 2003 design (funding transferred from TH-0511D) and construction. Project is complete and in two year maintenance period.         </div>	Revised Funding				0 *PAYG	
							151,000 *EXCIS
							0 *1/8STX
							0 *ESC
							0 *SA
							0 *CTY
							330,000 *OCITY
							0 *TFED
						2005	0 *GO
							679,000 *PAYG
							750,000 *EXCIS
							0 *1/8STX
							0 *ESC
							0 *SA
					[2005 CARS]	2,445,000 *CTY	
						2,415,000 *OCITY	
						0 *TFED	
						<u>6,770,000</u>	
		Project Total					
TH-0624D	<b>Design - Nall: 143rd to 159th</b>	No Change	2005	2007	2005	0 *GO	
	<div style="border: 1px solid black; padding: 5px;">           Final design to widen Nall from 2 to 4 lanes. Project is under construction.         </div>					132,250 *PAYG	
							285,000 *EXCIS
							254,000 *1/8STX
							313,000 *ESC
							0 *SA
							0 *CTY
							565,750 *OCITY
							0 *TFED
		Project Total				<u>1,550,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0494	<b>151st: Antioch to Quivira</b>	Revised Cost Revised Funding	2003	2006- 2007	2006	0 *GO 0 *PAYG 2,000,000 *EXCIS 767,000 *1/8STX 0 *ESC 0 *SA 2,732,000 *CTY 1,162,000 *OCITY 4,881,000 *TFED
	Widening of 151st from 2 to 4 lanes. Project is complete and in two year maintenance period.				2007	0 *GO 1,400,000 *20GO 633,000 *PAYG 2,000,000 *EXCIS 0 *1/8STX 0 *ESC 0 *SA 0 *CTY 0 *OCITY 0 *TFED
		Project Total				<u>15,575,000</u>
TH-0512	<b>2006 Preliminary Design</b>	No Change	2006	-	2006	0 *GO 0 *PAYG 225,000 *EXCIS 0 *1/8STX 0 *ESC 0 *SA 0 *CTY 0 *OCITY 0 *TFED
	Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements.					0 *TFED
		Project Total				<u>225,000</u>
TH-0497D	<b>Design - Antioch: 151st - 167th</b>	No Change	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 *TFED
	Final design to widen Antioch from 2 to 4 lanes.					0 *TFED
		Project Total				<u>1,200,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0888	<b>135th Street - Metcalf to Nall and Switzer to Antioch</b> 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.	No Change	2005	2006	2006	2,242,390 *GO 0 *PAYG 544,610 *EXCIS 0 *1/8STX 113,000 *ESC 0 *SA 1,200,000 *CTY 0 *OCITY <u>3,000,000 *TFED</u> Project Total <u>7,100,000</u>
TH-0502	<b>143rd: Antioch to Metcalf</b> Design and construction to widen 143rd from 2 to 4 lanes and replacement of US69 bridges over 143rd. Revised cost to reflect current construction costs and bridge inspection.	No Change	2005	2007	2005 2007	750,000 *1/8STX 6,001,000 *GO 0 *PAYG 2,707,000 *EXCIS 2,200,000 *1/8STX 395,000 *ESC 0 *SA 0 *CTY 0 *TFED <u>12,053,000</u> Project Total
TH-0726D	<b>Design - 127th: Metcalf to Nall</b> Final design to upgrade 127th. A traffic study was completed in 2005 and final design began in 2006. Design initiated in 2006. Project combined into TH-0726.	Removed Combined into project TH-0726	2005-	2010	2005 2006 2008	0 *ESC 0 *PAYG 0 *ESC 0 *PAYG <u>0</u> Project Total
TH-0624	<b>Nall Avenue: 143rd to 159th</b> Widening Nall from 2 to 4 lanes between 143rd and 159th. Project includes WaterOne work/funding for waterline construction at approximately \$800,000.	No Change	2005	2007	2007	4,110,000 *GO 350,000 *20GO 0 *PAYG 1,850,000 *EXCIS 0 *1/8STX 510,000 *ESC 0 *SA 2,750,000 *CTY 4,385,000 *OCITY 0 *TFED [OFIN = WaterOne] <u>800,000 *OFIN</u> Project Total <u>14,755,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0623	<b>2008 Preliminary Design</b>	Removed	2008	2008	2008	0 *GO 0 *PAYG 0 *EXCIS 0 *1/8STX 0 *ESC 0 *CTY 0 *OCITY 0 *TFED
	Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements. Project removed. Preliminary design will be done in-house.					
	Project Total					0
TH-0497	<b>Antioch: 151st to 167th</b>	Revised Cost Revised Funding	2006	2008- 2009	2008	0 *GO 0 *PAYG 0 *20GO 2,000,000 *EXCIS 0 *1/8STX 0 *ESC 2,623,000 *CTY 0 *EDSTX 0 *TFED
	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.					
					2009	5,583,000 *GO 0 *PAYG 505,000 *20GO 0 *EXCIS 1,500,000 *1/8STX 60,000 *ESC 2,682,000 *CTY 3,000,000 *EDSTX 0 *TFED
	Project Total					17,953,000
TH-0850	<b>Switzer: 143rd to 151st</b>	Revised Cost	2007	2009	2007	0 *PAYG 675,000 *EXCIS
	Design and construction to widen Switzer from 2 to 4 lanes. Design occurred in 2007, with construction in 2009.				2009	5,149,000 *GO 0 *PAYG 0 *EXCIS 0 *1/8STX 10,000 *ESC 0 *SA 0 *CTY 555,000 *EDSTX 0 *OCITY 0 *TFED
	Project Total					6,389,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0725	<b>2009 Preliminary Design</b>	Removed	2009	2009	2009	0 *GO 0 *PAYG 0 *EXCIS 0 *1/8STX 0 *ESC 0 *SA 0 *CTY 0 *OCITY 0 *TFED
	Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements. Project removed. Preliminary design will be done in-house.					
	Project Total					0
TH-1083	<b>159th: Pflumm to Quivira Design and Construction</b>	Removed	TBD	TBD	TBD	0 GO 0 GO 0 20GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 CTY 0 OCITY 0 TEA21
	Widen one mile of 159th, from Pflumm to Quivira, from 2 to 4 lanes. 2009 funding is for design. Project removed.					
	Project Total					0
TH-0869	<b>2010 Preliminary Design</b>	Removed	2010	2010	2010	0 GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TFED
	Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements. Project removed. Preliminary design will be done in-house.					
	Project Total					0

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0501	<b>143rd Street: Quivira to Switzer</b>	Revised Cost	2007	2011	2007	600,000 *EXCIS
	Widening 143rd from 2 to 4 lanes. The project will be designed in 2007 and constructed in 2011.	Revised Timing			2009	380,000 *PAYG
					2011	3,818,000 GO
						1,700,000 20GO
						0 PAYG
						2,795,000 EXCIS
						0 1/8STX
						15,000 ESC
						0 SA
						0 CTY
						1,092,000 OCITY
					0 TFED	
		Project Total				<u>10,400,000</u>
TH-0726	<b>127th: Metcalf to Nall</b>	Revised Cost	2005-	2011	2005	50,000 *ESC
	Widening of 127th street from 2 to 4 lanes.	Revised Scope	2006			
		Revised Funding			2006	0 *PAYG
						360,000 *ESC
					2008	0 *PAYG
					2009	330,000 *PAYG
						160,000 *ESC
					2010	3,000,000 CTY
					2011	3,785,000 GO
						500,000 20GO
						0 PAYG
					0 EXCIS	
					0 1/8STX	
					0 ESC	
					0 SA	
					0 CTY	
					0 OCITY	
					0 TFED	
		Project Total				<u>8,185,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0932	<b>2011 Preliminary Design</b>	Removed	2011	2011	2011	0 GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TFED
	<div style="border: 1px solid black; padding: 5px;">Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements. Project removed. Preliminary design will be done in-house.</div>					
	Project Total					<u>0</u>
TH-0870	<b>159th: Switzer to Antioch Design and Construction</b>	Revised Cost Revised Scope Revised Funding Revised Timing	2007 -2009	2011	2007  2009  2010  2011  2012	150,000 *1/8STX  1,250,000 *EXCIS 750,000 GO 0 EXCIS 4,400,000 GO 1,500,000 20GO 0 PAYG 0 EXCIS 2,300,000 1/8STX 0 ESC 0 SA 3,500,000 CTY  0 GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21
	<div style="border: 1px solid black; padding: 5px;">Widen one mile of 159th, from Switzer to Antioch, from 2 to 4 lanes. 2007 funding is for design.</div>					
	Project Total					<u>13,850,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-1268	<b>159th: Quivira to Switzer Design and Construction</b>	New	2007	2012	2010	750,000 EXCIS
					2012	2,050,000 GO
						0 PAYG
						3,350,000 EXCIS
						2,700,000 1/8STX
						0 ESC
						0 SA
						3,500,000 CTY
						0 OCITY
						0 TEA21
						<u>12,350,000</u>
	Project Total					
TH-1054	<b>2012 Preliminary Design</b>	Removed	2012	2012	2012	0 GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 CTY
						0 OCITY
						0 TFED
						<u>0</u>
	Project Total					
TH-1132	<b>Quivira Road: 151st Street to 159th Street</b>	Removed	TDB	TBD	TBD	0 GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 CTY
						0 OCITY
						0 TFED
						<u>0</u>
	Project Total					
TH-1147	<b>Quivira Road: 183rd Street to 187th Street</b>	Revised Cost	2011	2013	2013	0 GO
						0 PAYG
						0 EXCIS
						1,185,000 1/8STX
						0 ESC
						0 SA
						0 CTY
						0 OCITY
						0 TFED
						<u>1,185,000</u>
	Project Total					

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-1149	<b>2013 Preliminary Design</b>	Removed	2013	2013	2013	0 GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TFED
	Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements. Project removed. Preliminary design will be done in-house.					
	Project Total					0
TH-0500	<b>143rd: Pflumm to Quivira Design and Construction</b>	Revised Cost Revised Timing	2012	2014	2012	0 GO 0 PAYG 0 EXCIS 300,000 1/8STX 0 ESC 0 SA 0 CTY
	Widen 143rd from 2 to 4 lanes. Project is being done in conjunction with Olathe.					
					[OCITY= Olathe]	300,000 OCITY 0 TFED
					2014	1,455,000 GO 0 PAYG 2,125,000 EXCIS 1,425,000 1/8STX 0 ESC 0 SA 0 CTY
	Project Total					2,480,000 OCITY 0 TFED 8,085,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0496	<b>Switzer Road: 151st to 159th Design and Construction</b> Widening of Switzer Road from 2 to 4 lanes.	Revised Cost Revised Funding Revised Scope	2013	2014	2013	0 GO 700,000 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 3,500,000 CTY 0 OCITY 0 TFED
					2014	3,950,000 GO 0 EXCIS 0 1/8STX 0 CTY
	Project Total					<u>8,150,000</u>
TH-0851	<b>159th Street: Antioch to Metcalf, US69 &amp; 159th St. Interchange Design</b> Design includes full design of U.S. 69 (151st to 167th), 159th Street (Antioch to Metcalf), and the interchange at 159th and U.S. 69. Scope of the construction includes 159th (Antioch to Metcalf) Street Improvements, including a bridge over US69. Inspection costs reflect bridge inspection only. Construction is anticipated in 2014.	Revised Cost Revised Funding Revised Timing Revised Scope	2006	2014	2006	0 *GO 800,000 *PAYG
					2007	2,975,000 *GO 500,000 *EXCIS
					2008	170,000 *ESC
		[PRIV = Developer Funded]			2013	3,500,000 EXCIS 0 PRIV
					2014	4,975,000 GO 1,800,000 20GO 1,390,000 EXCIS 1,440,000 1/8STX 0 ESC 3,500,000 CTY 950,000 TFED
	Project Total					<u>22,000,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
SUBTOTAL						25,183,000 GO
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						5,500,000 20GO
						700,000 PAYG
						13,910,000 EXCIS
						9,350,000 1/8STX
						15,000 ESC
						0 UESC
						0 SA
						0 SWU
						17,000,000 CTY
						0 EDSTX
						3,872,000 OCITY
						0 KDOT
						950,000 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>76,480,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax</b>						
TH-0009A	<b>87th: Quivira to Goddard</b>	Revised Cost	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. Project is complete and in two year maintenance period.         </div>	Revised Funding				1,303,000 *GO
						0 *PAYG
					2003	6,052,000 *GO
					2004	0 *GO
						0 *PAYG
						795,000 *1/8STX
						0 *ESC
						0 *SA
						0 *CTY
						0 *OCITY
					0 *KDOT	
					0 *TFED	
					0 *OFIN	
				2005	0 *CTY	
					<u>9,500,000</u>	
	Project Total					
TH-0580	<b>Metcalf: 99th to 103rd</b>	Revised Cost	2005	2007	2007	3,363,000 *GO
	<div style="border: 1px solid black; padding: 5px;">           Widens Metcalf from 4 to 6 lanes. The project includes replacement of the bridges over Indian Creek (north of 103rd).         </div>					950,000 *PAYG
						1,666,000 *1/8STX
						0 *ESC
						0 *SA
						800,000 *CTY
						0 *OCITY
						921,000 *KDOT
						2,880,000 *TFED
						0 *OFIN
						<u>10,580,000</u>
	Project Total					

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009		
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year			
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax</b>								
TH-0734	<b>119th: Rosana Square to US 69</b>	Revised Funding Revised Cost	2005	2008	2005	0 *GO 0 *PAYG 0 *EXCIS 550,000 *1/8STX 0 *ESC 0 *SA 0 *CTY 0 *OCITY 0 *TFED		
	Widens 119th from 4 to 6 lanes. Upon completion, 119th will be 6 lanes from the eastern city limits to US 69.				2008	0 *GO 0 *PAYG 0 *EXCIS 1,150,000 *1/8STX 270,000 *ESC 0 *SA 0 *CTY 0 *OCITY 3,596,000 *TFED		
					2009	517,000 *GO		
			Project Total				<u>6,083,000</u>	
TH-0852		<b>College Blvd: US 69 to Pflumm</b>	Revised Cost Revised Scope Revised Funding	2007	2009	2007	0 *GO 870,000 *PAYG 0 *EXCIS 0 *1/8STX 0 *ESC 0 *CTY 0 *OCITY 0 *TFED	
		Widen College from 4 to 6 lanes. Includes \$1 million of federal funds (ARRA).				2009	1,745,300 *GO 0 *PAYG 0 *EXCIS 500,000 *1/8STX 31,700 *ESC 0 *SA 0 *CTY 100,000 *OCITY 7,200,000 *TFED	
							<u>10,447,000</u>	
				Project Total				

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009	
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax</b>							
TH-0853	<b>Antioch: I-435 to 119th Street</b>	Revised Cost	2007	2010	2008	0 *GO	
		Revised Funding				1,000,000 *PAYG	
	<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 &amp; Antioch Interchange. Design started in 2007 and construction is scheduled to occur in 2010. </div>					0 *EXCIS	
							0 *1/8STX
							0 *ESC
							0 *SA
							0 *CTY
							0 *OCITY
							0 *TFED
					2010		7,065,000 GO
							0 PAYG
							0 EXCIS
							3,180,000 1/8STX
							205,000 ESC
							0 CTY
							0 OCITY
							<u>1,000,000 TFED</u>
						<u>12,450,000</u>	
		Project Total					
TH-0948	<b>Quivira Road: 99th to I-435 Design &amp; Construction</b>	Revised Cost	2009	2013	2008	0 *GO	
		Revised Funding				200,000 *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. Design is expected to occur in 2009. Construction is anticipated in 2013. </div>	Revised Timing					
					2009		0 *GO
							600,000 *PAYG
							0 *OCITY
					2011		0 GO
							0 OCITY
					2013		2,885,000 GO
							88,000 1/8STX
							0 CTY
							1,352,000 OCITY
						4,000,000 TFED	
		Project Total				<u>9,125,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax</b>						
TH-0529A	<b>US 69 Highway Widening 75th to 95th Street</b>	New	2007	2009- 2011	2009	2,034,000 *GO 82,000 *PAYG
	Widen US 69 to six lanes from 75th Street to 95th. Added to CIP due to ARRA funds. Amount shown in City contribution only. Total project costs are estimated at \$85,000,000.				2010	2,100,000 GO 0 CTY
					2011	397,000 GO
		Project Total				
TH-0552	<b>Quivira: College to 119th</b>	Revised Cost Revised Timing	2013	TBD	2013	0 GO 750,000 1/8STX
	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.				TBD	1,613,000 *GO 0 *PAYG
						2,850,000 *1/8STX
						1,527,000 *CTY
		Project Total				
SUBTOTAL						12,447,000 GO
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax						0 20GO
						1,703,000 PAYG
						0 EXCIS
						4,018,000 1/8STX
						205,000 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						1,352,000 OCITY
						0 KDOT
						5,000,000 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>24,725,000</u> TOTAL

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
THOROUGHFARES - SUMMARY						
	SUBTOTAL					37,630,000 GO
	THOROUGHFARES - SUMMARY					5,500,000 20GO
						2,403,000 PAYG
						13,910,000 EXCIS
						13,368,000 1/8STX
						220,000 ESC
						0 UESC
						0 SA
						0 SWU
						17,000,000 CTY
						0 EDSTX
						5,224,000 OCITY
						0 KDOT
						5,950,000 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>101,205,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS</b>						
TS-0540	<b>2007 Traffic Signal Installation, Modification and Replacement:</b> <div style="border: 1px solid black; padding: 5px;">           Four (4) new signals at locations to be determined; miscellaneous modification &amp; replacement of existing signals as needed. Funding has been transferred to specific projects.         </div>	No Change	2006	2007	2007	206,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV
	Project Total					206,000
TS-0936	<b>2007 OPTCS, Computer Aided Dispatch and Emergency Operations Center</b> <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>	No Change	2007	2007	2007	70,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 220,000 *KDOT 0 *TFED 0 *OFED 0 *PRIV
	Project Total					290,000
TS-1048	<b>Signal Controller Upgrade</b> <div style="border: 1px solid black; padding: 5px;">           Project includes purchase and installation of new traffic signal controllers at 64 intersections. These "next generation" controllers will provide enhanced traffic management capabilities. 80% grant funded. Project complete and await KDOT Closeout.         </div>	Revised Cost	2007	2007	2007	70,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 260,000 *TFED 0 *OFED 0 *PRIV
	Project Total					330,000
TS-1049	<b>Incident Traffic Management Software</b> <div style="border: 1px solid black; padding: 5px;">           Project includes the purchase of new software module for the traffic control system to better manager traffic incidents and share information with police &amp; fire emergency responders. 80% grant funded. KDOT grant funding has been awarded.         </div>	No Change	2007	2007	2007	50,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 200,000 *TFED 0 *OFED 0 *PRIV
	Project Total					250,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS</b>						
TS-0749	<b>KC Scout/OPTCS Interface</b> Project will tie the City's traffic system into regional KC Scout traffic management system.	No Change	2005	2008	2008	45,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 135,000 *TFED 0 *OFED 0 *PRIV <u>180,000</u>
	Project Total					
TS-0990	<b>121st &amp; Metcalf Traffic Signal</b> Traffic signal at 121st & Metcalf. This signal was approved by the Governing Body for installation in 2007. An Improvement District was created. Project is scheduled for construction in 2008.	No Change	2006	2008	2008	0 *PAYG 97,000 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 111,000 *PRIV <u>208,000</u>
	Project Total					
TS-0991	<b>137th &amp; Metcalf Traffic Signal</b> Traffic signal at 137th & Metcalf. This signal was approved by the Governing Body for installation in 2007. Escrow and private funding for design and construction cover the cost of this project.	No Change	2006	2008	2008	0 *PAYG 50,000 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 175,000 *PRIV <u>225,000</u>
	Project Total					
TS-0992	<b>138th &amp; Metcalf Traffic Signal</b> Traffic signal at 138th & Metcalf. This signal was approved by the Governing Body for installation in 2007. Escrow and private funding for design and construction cover the cost of this project.	No Change	2006	2008	2008	0 *PAYG 40,000 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 180,000 *PRIV <u>220,000</u>
	Project Total					
TS-0597	<b>2008 Traffic Signal Installation, Modification and Replacement:</b> Four (4) new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	2007	2008	2008	660,000 *PAYG 80,000 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV [OFED= CMAQ Funds] <u>740,000</u>
	Project Total					

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS</b>						
TS-0617	<b>2008 OPTCS - Phase 8</b> New communications controllers & cabinets.	No Change	2007	2008	2008	900,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *PRIV
	Project Total					<u>900,000</u>
TS-0979	<b>Traffic Adaptive Signal System</b> 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.	No Change	2007	2008	2008	50,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 205,000 *KDOT 0 *TFED 0 *OFED 0 *PRIV
	Project Total					<u>255,000</u>
TS-1077	<b>Illuminated Street Name Signs</b> Addition of 28 illuminated street name signs to traffic signals near the OP Convention Center. This project was requested by the PW Committee in Sept. 2006.	No Change	2008	2008	2008	90,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED
	Project Total					<u>90,000</u>
TS-0719	<b>2009 Traffic Signal Installation, Modification and Replacement:</b> Four (4) new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	2008	2009	2009	405,000 *PAYG 75,000 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV
	Project Total				[OFED= CMAQ Funds]	<u>480,000</u>
TS-0720	<b>2009 OPTCS - Phase 9</b> New communications controllers & cabinets. Replaces existing telecable communication system with fiber optic.	No Change	2008	2009	2009	900,000 *PAYG 0 *1/8STX 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV
	Project Total					<u>900,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS</b>						
TS-0750	<b>Changeable Dynamic Message Signs (DMS) Installation</b> Construction of DMS connected with the KC Scout system. Project location is College and Metcalf intersection.	Revised Year	2009	2009	2009	54,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 216,000 *TFED 0 *OFED 0 *PRIV
	Project Total					<u>270,000</u>
TS-1051	<b>College Blvd. Dynamic Signage</b> Project installs small dynamic signage along College Blvd. at various traffic signals. The signs would alert drivers to incidents along I-435 and provide alternative route guidance. KDOT grant funding has been awarded for this project.	No Change	2008	2009	2009	50,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 180,000 *TFED 0 *OFED 0 *PRIV
	Project Total					<u>230,000</u>
TS-0832	<b>2010 Traffic Signal Installation, Modification and Replacement</b> Four (4) new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	2009	2010	2010	600,000 PAYG 80,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV
	Project Total					<u>680,000</u>
TS-0833	<b>2010 OPTCS - Phase 10</b> New communications controllers & cabinets. Replaces existing telecable communication system with fiber optic.	No Change	2009	2010	2010	600,000 PAYG 0 1/8STX 0 ESC 0 OCITY 0 CTY 0 TFED 0 OFED
	Project Total					<u>600,000</u>
TS-0937	<b>2011 Traffic Signal Installation, Modification and Replacement</b> Four (4) new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	2010	2011	2011	600,000 PAYG 75,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV
	Project Total					<u>675,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS</b>						
TS-1053	<b>2012 Traffic Signal Installation, Modification and Replacement</b> <div style="border: 1px solid black; padding: 5px;">           Four (4) new signals at locations to be determined; miscellaneous modification &amp; replacement of existing signals as needed.         </div>	No Change	2011	2012	2012	600,000 PAYG 80,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV
	Project Total					680,000
TS-1138	<b>2013 Traffic Signal Installation, Modification and Replacement</b> <div style="border: 1px solid black; padding: 5px;">           Four (4) new signals at locations to be determined; miscellaneous modification &amp; replacement of existing signals as needed.         </div>	No Change	2013	2013	2013	600,000 PAYG 80,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV
	Project Total					680,000
TS-1225	<b>2014 Traffic Signal Installation, Modification and Replacement</b> <div style="border: 1px solid black; padding: 5px;">           Four (4) new signals at locations to be determined; miscellaneous modification &amp; replacement of existing signals as needed.         </div>	New	2014	2014	2014	600,000 PAYG 80,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV
	Project Total					680,000

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS</b>						
SUBTOTAL						0 GO
TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS						0 20GO
						3,600,000 PAYG
						0 EXCIS
						0 1/8STX
						395,000 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>3,995,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SD-0855	<b>2006 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding. SMAC funding reduced to reflect actual amounts. Awaiting final reimbursement.	No Change	2006	2006	2006	0 *GO 0 *PAYG 0 *SA 50,000 *SWU 65,000 *CTY
					2007	0 *GO 0 *PAYG 0 *SA 20,000 *SWU 0 *CTY
	Project Total					<u>135,000</u>
SD-0856	<b>2007 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2007	2007	2007	0 *GO 0 *PAYG 0 *SA 60,000 *SWU 60,000 *CTY
	Project Total					<u>120,000</u>
SD-1043	<b>2007 Water Quality Demonstration Project</b> Bioretention cells for water quality to be built at parking lots in South Lake Park, Highland View Park and possibly new recycling center. Grant funding from Johnson County Stormwater available. This project supports implementation of water quality goals under NPDES.	Revised Cost	2006	2007	2007	0 *GO 0 *PAYG 0 *SA 85,000 *SWU 175,000 *CTY
					2009	40,000 *SWU
	Project Total					<u>300,000</u>
SD-1181	<b>House Buyout</b> House buyout at 7111 West 99th Street due to flooding. Revised based on actual project costs.	Revised Costs	2007	2007	2007	0 *GO 0 *PAYG 0 *SA 190,000 *SWU 0 *CTY
	Project Total					<u>190,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>STORM DRAINAGE</b>							
SD-0857	<b>2008 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2008	2008	2008		0 *GO 0 *PAYG 0 *SA 50,000 *SWU 150,000 *CTY <u>200,000</u>
	Project Total						<u>200,000</u>
SD-0954	<b>Stormwatch and Traffic Operations Center Integration</b> Integration of the City's flood warning (Stormwatch) and roadway weather information systems with the new traffic operations center.	Revised Cost	2008	2008	2008		0 *GO 0 *PAYG 0 *SA 20,000 *SWU 0 *CTY 180,000 *KDOT <u>200,000</u>
	Project Total						<u>200,000</u>
SD-1123	<b>Saddle Hills Stormwater Improvements</b> Enhancement of existing stormwater system to alleviate existing flooding in residential area extending from 81st Land to 82nd Terr. from Grandview Ave to Grant Ave.	Revised Cost	2007	2008	2007		80,000 *SWU  2008 0 *GO 0 *PAYG 0 *SA 212,000 *SWU 833,000 *CTY 0 *KDOT <u>1,125,000</u>
	Project Total						<u>1,125,000</u>
SD-1160	<b>Flood Warning Decision Support Services</b> Consultant service to enhance flood response decision tools of the Johnson County Flood warning system, including real time forecasting, integration of radar data and site specific water level forecasts. All work will be reimbursed by the Johnson County Stormwater Program.	Revised Cost	2007	2008	2007		126,000 *CTY  2008 200,000 *CTY 2009 181,000 *CTY 2010 113,000 CTY 2011 65,000 CTY <u>685,000</u>
	Project Total						<u>685,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SD-1125	<b>Stormdrainage Improvements: 71st to 74th, Reeds to Maple</b> Replacement of open ditches with storm sewer to relieve flooding of six residences in the area of 71st to 74th Streets, Reeds to Maple. Cost estimate based on preliminary engineering study. SMAC funding has been approved.	Revised Cost	2007	2008	2008	0 *GO 0 *PAYG 0 *SA 200,000 *SWU 0 *CTY 0 *KDOT  2009 0 *GO 0 *PAYG 0 *SA 550,000 *SWU 2,190,000 *CTY 0 *KDOT <hr/> 2,940,000
	Project Total					
SD-1185	<b>Wycklow Bank Stabilization</b> Bank stabilization along Indian Creek to protect one home.	No Change	2008	2008	2008	0 *GO 0 *PAYG 0 *SA 252,000 *SWU 0 *CTY  2010 126,000 *SA <hr/> 378,000
	Project Total					
SD-0724	<b>2009 Storm Drainage Improvement</b> Annual funding for storm drainage improvements.	Revised Scope	2008	2009	2009	0 *GO 0 *PAYG 0 *SA 175,000 *SWU 0 *CTY <hr/> 175,000
	Project Total					

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>STORM DRAINAGE</b>							
SD-0882	<b>Indian Creek Flood Control, Roe Ave. to Mission Rd.</b>	Revised Cost Revised Timing	2006	2009	2005		0 *GO 0 *PAYG 0 *SA 25,000 *SWU 75,000 *CTY 0 *OFIN
	<div style="border: 1px solid black; padding: 5px;">           Project to alleviate flooding to multiple commercial buildings along the southern bank of Indian Creek. The Governing Body approved the improvement district in 2007.         </div>				2006		0 *GO 0 *PAYG 0 *SA 0 *SWU 540,000 *CTY 0 *OFIN
					2007		0 *SA 200,000 *SWU 0 *CTY
					2009		1,209,000 *CTY
					2010		1,180,000 *SA
		Project Total					<u>3,229,000</u>
SD-1019	<b>Nottingham Estates Bank Stabilization</b>	Revised Timing	2008	2009	2008		0 *GO 0 *PAYG 0 *SA 100,000 *SWU 0 *CTY
	<div style="border: 1px solid black; padding: 5px;">           Bank stabilization to protect one home. The Public Works Committee approved creation of an improvement district in 2007. Improvement district created in January 2008.         </div>				2009		0 *GO 0 *PAYG 0 *SA 180,000 *SWU 0 *CTY
					2010		140,000 *SA
		Project Total					<u>280,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SD-1133	<b>C&amp;D Landfill Improvements</b> Kansas Department of Health and Environment required improvements to the City's construction and demolition landfill including stormwater management pond and construction of berms. Improvements are required in order for operations to continue. Project removed, as KDHE has determined upgrades are not required.	Eliminated	2007	2009	2007	0 *GO 0 *PAYG 0 *SA 0 *SWU 0 *CTY 0 *KDOT  0 *GO 0 *PAYG 0 *SA 0 *SWU 0 *CTY
	Project Total					<u>0</u>
SD-0858	<b>2009 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2009	2009	2009	0 *GO 0 *PAYG 0 *SA 80,000 *SWU 120,000 *CTY
	Project Total					<u>200,000</u>
SD-0828	<b>2010 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Project areas are yet to be determined.	Revised Scope	2009	2010	2010	0 GO 0 PAYG 0 SA 105,000 SWU 0 CTY
	Project Total					<u>105,000</u>
SD-0859	<b>2010 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2010	2010	2010	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 CTY
	Project Total					<u>200,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SD-0931	<b>2011 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Project areas are yet to be determined.	No Change	2010	2011	2011	0 GO 0 PAYG 0 SA 500,000 SWU 0 CTY
	Project Total					<u>500,000</u>
SD-0930	<b>2011 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2011	2011	2011	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 CTY
	Project Total					<u>200,000</u>
SD-1056	<b>2012 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2012	2012	2012	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 CTY
	Project Total					<u>200,000</u>
SD-1057	<b>2012 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Project areas are yet to be determined.	No Change	2011	2012	2012	0 GO 0 PAYG 0 SA 500,000 SWU 0 CTY
	Project Total					<u>500,000</u>
SD-1134	<b>2013 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2013	2013	2013	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 CTY 0 KDOT
	Project Total					<u>200,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SD-1135	<b>2013 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Project areas are yet to be determined.	No Change	2012	2013	2013	0 GO 0 PAYG 0 SA 500,000 SWU 0 CTY 0 KDOT
	Project Total					<u>500,000</u>
SD-1221	<b>2014 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	New	2014	2014	2014	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 CTY 0 KDOT
	Project Total					<u>200,000</u>
SD-1222	<b>2014 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Project areas are yet to be determined.	New	2013	2014	2014	0 GO 0 PAYG 0 SA 900,000 SWU 0 CTY 0 KDOT
	Project Total					<u>900,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SUBTOTAL						0 GO
STORM DRAINAGE						0 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						2,905,000 SWU
						778,000 CTY
						0 EDSTX
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>3,683,000</u> TOTAL

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
GENERAL FUND SUMMARY						
	GENERAL FUND SUMMARY					45,755,000 GO
						9,740,000 20GO
						10,617,000 PAYG
						13,910,000 EXCIS
						26,143,000 1/8STX
						615,000 ESC
						0 UESC
						0 SA
						726,000 SWU
						17,740,000 CTY
						0 EDSTX
						5,224,000 OCITY
						0 KDOT
						5,950,000 TFED
						1,750,000 CDBG
						0 OFED
						450,000 ERF
						0 RECV
						0 GCR
						3,625,000 SPR
						1,702,000 PRIV
						0 ODF
						0 OFIN
						<u>143,947,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP					2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year		
<b>SUMMARY - FIRE SERVICE FUND</b>							
SUBTOTAL							0 GO
SUMMARY - FIRE SERVICE FUND						5,245,000	20GO
							0 PAYG
							0 EXCIS
							0 1/8STX
							0 ESC
							0 UESC
							0 SA
							0 SWU
							0 CTY
							0 EDSTX
							0 OCITY
							0 KDOT
							0 TFED
							0 CDBG
							0 OFED
						3,147,000	ERF
							0 RECV
							0 GCR
							0 SPR
							0 PRIV
							0 ODF
						1,263,000	OFIN
						<u>9,655,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	Adopted 2010-2014 CIP				2010-2014 CIP Adopted 8/2009
		Change From 2009-2013 CIP	Des. Year	Cons. Year	Fin. Year	
<b>SUMMARY - ALL FUNDS</b>						
	SUBTOTAL					45,755,000 GO
	SUMMARY - ALL FUNDS					14,985,000 20GO
						10,617,000 PAYG
						13,910,000 EXCIS
						26,143,000 1/8STX
						615,000 ESC
						0 UESC
						0 SA
						3,631,000 SWU
						18,518,000 CTY
						0 EDSTX
						5,224,000 OCITY
						0 KDOT
						5,950,000 TFED
						1,750,000 CDBG
						0 OFED
						3,597,000 ERF
						0 RECV
						2,500,000 GCR
						3,625,000 SPR
						1,702,000 PRIV
						0 ODF
						1,263,000 OFIN
						<u>159,785,000</u>

\*indicates project costs not included in plan totals