

**CITY OF OVERLAND PARK**

**2011-2015**

**CAPITAL IMPROVEMENTS PROGRAM**

**Adopted**  
**For Budget Planning Purposes**  
**February 15, 2010**



Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 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 and building aprons. Stormwater component of project transferred to SD-1043. Revised cost based on current estimate.	Revised Scope Revised Cost	2009	2009	2009	707,000 *GO 0 *PAYG 0 *1/8STX 0 *SWU 0 *TEA21 0 *ERF 75,000 *OFED [CTY = SMAC] 0 *CTY	<u>782,000</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 funding to 100% Stormwater funding.	Revised Funding	2010	2011	2011	0 GO 0 PAYG 0 1/8STX 306,000 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 funding to 100% Stormwater funding.	Revised Funding	2012	2012	2012	0 GO 0 PAYG 0 1/8STX 306,000 SWU 0 TEA21 0 ERF 0 OFED	<u>306,000</u>
	Project Total						
PB-0943	<b>Sanders Justice Center Parking Lot Reconstruction</b> Removal and replacement of SJC parking lot due to deterioration beyond feasible repair. Project also includes stairwell from SJC to lower level parking lot. Project removed pending comprehensive city facility/parking lot repair study.	Removed	2012	2013	2013	0 GO 0 PAYG 0 1/8STX 0 SWU 0 TEA21 0 ERF 0 OFED	<u>0</u>
	Project Total						

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC BUILDINGS</b>						
	SUBTOTAL -					0 GO
	PUBLIC BUILDINGS					0 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						612,000 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>612,000</u>

		2011-2015 CIP, Adopted 2/2010				
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>FIRE SERVICE FUND - PUBLIC BUILDINGS</b>						
FB-1253	<b>Relocate and Reconstruct Fire Station #5</b>	Removed	TBD	TBD	TBD	0 *GO
						5,245,000 *20GO
						0 *PAYG
						0 *ERF
						0 *RECV
		[OFIN= sale of existing Station #5]				1,000,000 *OFIN
	Project Total					<u>6,245,000</u>
SUBTOTAL						0 GO
FIRE SERVICE FUND - PUBLIC BUILDINGS						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	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 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. Project is on-going.	No Change	2008	2008	2008	0 *GO 0 *PAYG 0 *OFED 180,000 *ERF 0 *RECV 0 *ODF	
	Project Total						180,000
PE-0642	<b>2008 Software Licenses</b> Annual funding for renewal of software licensing as needed. Funding is for E-discovery project; estimated completion is Summer of 2010.	No Change	2008	2008	2008	0 *GO 330,000 *PAYG 0 *OFED 0 *ERF 0 *RECV 0 *ODF	
	Project Total						330,000
PE-0738	<b>2009 Network Technology</b> Annual funding for improvements to Information Technology network, systems and hardware.	No Change	2009	2009	2009	0 *GO 0 *PAYG 0 *OFED 100,000 *ERF 0 *RECV 0 *ODF 0 *OFIN	
	Project Total						100,000
PE-0765	<b>2009 Software Licenses</b> Annual funding for renewal of software licensing as needed.	No Change	2009	2009	2009	0 *GO 0 *PAYG 0 *OFED 50,000 *ERF 0 *RECV 0 *ODF 0 *OFIN	
	Project Total						50,000
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.	No Change	2009	2009	2009	0 *GO 260,000 *PAYG 0 *OFED 0 *ERF 0 *RECV 0 *ODF 0 *OFIN	
	Project Total						260,000

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>PUBLIC EQUIPMENT</b>							
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 supported by Oracle, thus necessitating an upgrade. <b>Removed. City is planning to switch to third party vendor for support.</b>	Removed	2009	2009	2009	0 *GO 0 *PAYG 0 *OFED 0 *ERF 0 *RECV 0 *ODF 0 *OFIN	
	Project Total					0	
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					100,000	
PE-0843	<b>2010 Software Licenses</b> Annual funding for renewal of software licensing as needed.	No Change	2010	2010	2010	0 *GO 0 *PAYG 0 *OFED 50,000 *ERF 0 *RECV 0 *ODF 0 *OFIN	
	Project Total					50,000	
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. <b>Revised cost based on current IT/PD assessment of needs.</b>	Revised Cost	2010	2010	2010	0 *GO 199,000 *PAYG 0 *OFED 0 *ERF 0 *RECV 0 *ODF 0 *OFIN	
	Project Total					199,000	
PE-1327	<b>2010 Public Safety CAD/RMS Upgrade</b> Upgrade of the City's Computer-Aided Dispatch and Records Management Software. Software upgrade is on a three-year cycle. Previously was included as part of annual project.	New	2010	2010	2010	0 *GO 130,000 *PAYG 0 *OFED 0 *ERF 0 *RECV 0 *ODF 145,000 *OFIN	
	Project Total					275,000	
PE-1074	<b>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.	New	2011	2011	2011	0 GO 0 PAYG 0 OFED 350,000 ERF 0 RECV 0 ODF 0 OFIN	
	Project Total					350,000	

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1328	<b>BVPW Emergency Generator</b> Emergency generator to support Public Works and snow operations in the event of a power failure.	New	2011	2011	2011	0 GO 0 PAYG 0 OFED 150,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>150,000</u>
PE-1070	<b>Police Mobile Digital Video (MDV) Camera Replacement</b> Replacement of MDV cameras and server purchased in 2006. PD plans to replace all at once, due to technology and training issues. Revised estimate of cost by Police Department.	Revised Cost	2011	2011	2011	0 GO 495,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>495,000</u>
PE-0965	<b>2011 Software Licenses</b> Annual funding for renewal of software licensing as needed.	No Change	2011	2011	2011	0 GO 0 PAYG 0 OFED 50,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>50,000</u>
PE-0966	<b>2011 Network Technology</b> Annual funding for improvements to Information Technology networks, systems and hardware.	No Change	2011	2011	2011	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>100,000</u>
PE-0960	<b>2011 Police Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's assessment of needs. Revised cost based on current IT/PD assessment of needs.	Revised Cost	2011	2011	2011	0 GO 830,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>830,000</u>
PE-1075	<b>2012 Software Licenses</b> Annual funding for renewal of software licensing as needed.	No Change	2012	2012	2012	0 GO 0 PAYG 0 OFED 50,000 ERF 0 RECV 0 ODF
	Project Total					<u>50,000</u>

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		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1076	<b>2012 Network Technology</b>	No Change	2012	2012	2012	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN
	Annual funding for improvements to Information Technology networks, systems and hardware.					
	Project Total					<u>100,000</u>
PE-1062	<b>2012 Police Technology</b>	Revised Cost	2012	2012	2012	0 GO 845,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's assessment of needs. Revised cost based on current IT/PD assessment of needs.					
	Project Total					<u>845,000</u>
PE-1329	<b>2012 E-Ticketing Replacement</b>	New	2012	2012	2012	0 GO 150,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Replacement and upgrade of electronic traffic ticketing user hardware, including printers and scanners.					
	Project Total					<u>150,000</u>
PE-1154	<b>2013 Police Technology</b>	Revised Cost	2013	2013	2013	0 GO 250,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Annual program for replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's assessment of needs. Revised cost based on current IT/PD assessment of needs.					
	Project Total					<u>250,000</u>
PE-1161	<b>2013 Network Technology</b>	Revised Cost	2013	2013	2013	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF
	Annual funding for improvements to Information Technology networks, systems and hardware. Revised cost to include replacement of firewall and spam filter.					
	Project Total					<u>100,000</u>
PE-1162	<b>2013 Software Licenses</b>	No Change	2013	2013	2013	0 GO 0 PAYG 0 OFED 50,000 ERF 0 RECV 0 ODF 0 OFIN
	Annual funding for renewal of software licensing as needed.					
	Project Total					<u>50,000</u>

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Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1330	<b>2013 Public Safety CAD/RMS Upgrade</b> Upgrade of the City's Computer-Aided Dispatch and Records Management Software. Software upgrade is on a three year cycle. Previously was included as part of annual project.	New	2013	2013	2013	0 GO 350,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>350,000</u>
PE-1164	<b>Police Radio System Replacement</b> The City's current 800MHz Radio System 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 includes the City becoming part of the County system. Backbone structure would be provided by the County. This project includes the purchase of user equipment by the City.	New	2012	2013	2013	3,200,000 GO 475,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>3,675,000</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 assessment of needs. <i>Revised cost based on current IT/PD assessment of needs.</i>	Revised Cost	2014	2014	2014	0 GO 240,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>240,000</u>
PE-1232	<b>2014 Network Technology</b> Annual funding for improvements to Information Technology networks, systems and hardware.	No Change	2014	2014	2014	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>100,000</u>
PE-1233	<b>2014 Software Licenses</b> Annual funding for renewal of software licensing as needed.	No Change	2014	2014	2014	0 GO 0 PAYG 0 OFED 50,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>50,000</u>

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		2011-2015 CIP, Adopted 2/2010				
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>PUBLIC EQUIPMENT</b>						
PE-1293	<b>2015 Network Technology</b> Annual funding for improvements to Information Technology networks, systems and hardware. Continuation of annual program.	New	2015	2015	2015	0 GO 0 PAYG 0 OFED 100,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>100,000</u>
PE-1294	<b>2015 Software Licenses</b> Annual funding for renewal of software licensing as needed. Continuation of annual program.	New	2015	2015	2015	0 GO 0 PAYG 0 OFED 50,000 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>50,000</u>
PE-1316	<b>2015 Police Technology</b> Continuation of annual program. Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment based on the Police Department's assessment of needs.	New	2015	2015	2015	0 GO 120,000 PAYG 0 OFED 0 ERF 0 RECV 0 ODF 0 OFIN
	Project Total					<u>120,000</u>
SUBTOTAL						3,200,000 GO
PUBLIC EQUIPMENT						0 20GO 3,755,000 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 1,250,000 ERF 0 RECV 0 GCR 0 SPR 0 PRIV 0 ODF 0 OFIN
						<u><u>8,205,000</u></u>

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>FIRE SERVICE FUND - PUBLIC EQUIPMENT</b>							
FE-0451	<b>Hazardous Materials Utility Vehicle</b> Replace 1994 Freightliner Hazardous Materials Truck, fixed asset #11567. FD has delayed purchase of this equipment until 2010.	No Change	2008	2010	2008		0 *GO 0 *PAYG 0 *CTY 425,000 *ERF 0 *RECV 0 *OFIN
	Project Total						<u>425,000</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
	Project Total						<u>185,000</u>
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. Revised year from 2009 to 2010. Revised funding from ERF to PAYG.	Revised Year Revised Funding	2010	2010	2010		0 *GO 450,000 *PAYG 0 *CTY 0 *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 based on updated estimate by the Fire Department.	Revised Cost	2010	2010	2010		0 *GO 0 *PAYG 0 *CTY 200,000 *ERF 0 *RECV 0 *OFIN
	Project Total						<u>200,000</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.	No Change	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>Self-Contained Breathing Apparatus (SCBA) Replacement</b> Replace decade old SCBA in order to meet updated safety standards and provide additional features.	Revised Year Revised Cost	2009	2009	2009		0 *GO 0 *PAYG 0 *CTY 137,000 *ERF 0 *RECV
	Project Total					[OFIN = Grant funding]	<u>263,000 *OFIN</u> <u>400,000</u>

\*indicates project costs not included in plan totals

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		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>FIRE SERVICE FUND - PUBLIC EQUIPMENT</b>						
FE-0961	<b>2011 Ambulance Replacement</b> Replacement of 2005 Ambulance, due to age, mileage and maintenance. Fixed asset #26444. Revised cost based on updated estimate by the Fire Department.	Revised Cost	2011	2011	2011	0 GO 0 PAYG 0 CTY 200,000 ERF 0 RECV 0 OFIN
	Project Total					<u>200,000</u>
FE-0962	<b>2011 Fire Truck Replacement - Engine</b> Replacement of 2001 E-One Pumper due to age, mileage and maintenance. Fixed asset #21950.	No Change	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 based on updated estimate by the Fire Department.	Revised Cost	2012	2012	2012	0 GO 0 PAYG 0 CTY 200,000 ERF 0 RECV 0 OFIN
	Project Total					<u>200,000</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.	No Change	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.	No Change	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. Revised cost based on updated estimate by the Fire Department.	Revised Cost	2014	2014	2014	0 GO 0 PAYG 0 CTY 200,000 ERF 0 RECV 0 OFIN
	Project Total					<u>200,000</u>

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<b>FIRE SERVICE FUND - PUBLIC EQUIPMENT</b>							
FE-1299	<b>2015 Ambulance Replacement</b> Continuation of annual program. Replacement of 2009 Ambulance, due to age, mileage and maintenance.	New	2015	2015	2015	0 GO 0 PAYG 0 CTY 200,000 ERF 0 RECV 0 OFIN	
	Project Total					<u>200,000</u>	
FE-1337	<b>2015 Rescue Truck Replacement</b> Replacement of 2004 Rescue Truck, due to age, mileage and maintenance. Fixed Asset #26653.	New	2015	2015	2015	0 GO 0 PAYG 0 CTY 470,000 ERF 0 RECV 0 OFIN	
	Project Total					<u>470,000</u>	
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 2,745,000 ERF 0 RECV 0 GCR 0 SPR 0 PRIV 0 ODF 0 OFIN	
						<u><u>2,745,000</u></u>	

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		Change From 2010-2014 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 Friends of OP Arts. Includes funding for "Standing Couple" at Arboretum, "On the Go" at 132nd St. & U.S. 69 Highway and partial funding for "Pierced Sky" at 103rd St. and Metcalf Ave.	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 Friends of OP Arts. Includes partial funding for "Pierced Sky" at 103rd St. and Metcalf Ave., and funding for "Soaring" at Roe Park, "Sunflower" & "Pod Forms" at TRCC and "Jazz I" & "Jazz II" at the Arboretum.	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 Friends of OP Arts.	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. Eliminated City match of funding raised by Friends of OP Arts.	Revised Funding Revised Scope	2011	2011	2011	0 PAYG 50,000 PRIV 0 OFIN	
	Project Total					<u>50,000</u>	
PR-1069	<b>2012 Public Art</b> Funding for permanent art acquisitions. Eliminated City match of funding raised by Friends of OP Arts.	Revised Funding Revised Scope	2012	2012	2012	0 PAYG 50,000 PRIV 0 OFIN	
	Project Total					<u>50,000</u>	
PR-1155	<b>2013 Public Art</b> Funding for permanent art acquisitions. Eliminated City match of funding raised by Friends of OP Arts.	Revised Funding Revised Scope	2013	2013	2013	0 PAYG 50,000 PRIV 0 OFIN	
	Project Total					<u>50,000</u>	

\*indicates project costs not included in plan totals

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Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>PARKS &amp; RECREATION: Public Art</b>							
PR-1234	<b>2014 Public Art</b> Funding for permanent art acquisitions. Eliminated City match of funding raised by Friends of OP Arts.	Revised Funding Revised Scope	2014	2014	2014	0 PAYG 50,000 PRIV 0 OFIN	
	Project Total					<u>50,000</u>	
PR-1331	<b>2015 Public Art</b> Funding for permanent art acquisitions. Continuation of annual program.	New	2015	2015	2015	0 PAYG 50,000 PRIV 0 OFIN	
	Project Total					<u>50,000</u>	
SUBTOTAL						0 GO	
PARKS & RECREATION: Public Art						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	
						250,000 PRIV	
						0 ODF	
						0 OFIN	
						<u>250,000</u>	

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<b>PARKS &amp; RECREATION: Bike-Hike Trails</b>							
PR-0728	<b>2009 Greenway Linkages</b> Ongoing construction of greenway linkage trail system.	Removed (Project combined into PR0730)	2009	2009	2009	0 *PAYG 0 *OFED 0 *SPR	0
	Project Total						0
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. Change for 2011-2015 CIP includes lower cost estimate and assumes Grant Funding through KDOT's administration of federal transportation enhancement grant program. If awarded, the grant would fund 75% of the construction cost; the local expenditures would include land acquisition, engineering and 25% of the construction cost. Johnson County Parks has allocated \$200,000 in funding to assist with the local match on this project.	Revised Funding	2011	2012	2012	398,750 GO 0 PAYG 0 1/8STX 866,250 KDOT 0 OFED 0 SPR 200,000 CTY	
	Project Total						1,465,000
SUBTOTAL						398,750 GO	
PARKS & RECREATION: Bike-Hike Trails						0 20GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 UESC 0 SA 0 SWU 200,000 CTY 0 EDSTX 0 OCITY 866,250 KDOT 0 TFED 0 CDBG 0 OFED 0 ERF 0 RECV 0 GCR 0 SPR 0 PRIV 0 ODF 0 OFIN	1,465,000

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<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 is awaiting project closeout. Project bonded in August 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					<u>779,000</u>	
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 \$800,000 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. Project removed due to lack of private funding.  (Operating Costs: \$30,000/yr)	Project Removed	2006	TBD	2006	0 *GO 50,321 *PAYG 24,000 *SPR 0 *PRIV 0 *OFIN	
					TBD	0 *GO 0 *PAYG 0 *SPR 0 *PRIV 0 *OFIN	
	Project Total					<u>74,321</u>	
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. Iris Garden Project is on-going and partly funded from this project.  (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>	

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>PARKS &amp; RECREATION: Arboretum &amp; Kemper Farm</b>							
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.	No Change	2009	2009	2009	0 *GO 0 *PAYG 0 *SPR 112,000 *PRIV 0 *OFIN	
Project Total						112,000	
PR-1255	<b>Cohen Iris Garden</b> Construction of 5,600 sq. ft. 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 during other periods.	No Change	2009	2009	2009	0 *GO 0 *PAYG 0 *SPR 77,000 *PRIV 0 *OFIN	
Project Total						77,000	
PR-1251	<b>Train Garden</b> Construction of 20,000 sq. ft. 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.	No Change	2009	2009	2009	0 *GO 0 *PAYG 0 *SPR 760,000 *PRIV 0 *OFIN	
Project Total						760,000	
PR-1172	<b>Botanical Gardens Infrastructure Improvements</b> 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. <i>Revised scope to include only the connection of facilities to sanitary sewers, due to the delay in planned construction of additional facilities.</i>	Revised Scope	2009	2010	2010	0 *GO 0 *20GO 100,000 *PAYG 0 *SPR 0 *PRIV 0 *OFIN	
Project Total						100,000	
PR-0837	<b>2010 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	2010	2010	2010	0 *GO 0 *PAYG 100,000 *SPR 0 *PRIV 0 *OFIN	
Project Total						100,000	

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>PARKS &amp; RECREATION: Arboretum &amp; Kemper Farm</b>							
PR-1171	<b>Erickson Rose Garden</b> 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 of shrub and climbing rose displays. (Operating Costs: \$30,000/yr)	No Change	2009	2010	2010	0 *GO 0 *20GO 115,000 *PAYG 0 *SPR 500,000 *PRIV 0 *OFIN	
Project Total						615,000	
PR-0958	<b>2011 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	2011	2011	2011	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN	
Project Total						100,000	
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						100,000	
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						100,000	
PR-1169	<b>Marder Camellia Conservatory</b> Construction of 3,000 sq. ft. conservatory adjacent to Marder Woodland Garden to house a spring display of camellias and other flowering plants. The conceptual design has been completed. <span style="color: green;">Removed due to lack of private contributions.</span> (Operating Costs: \$30,000/yr)	Removed	TBD	TBD	TBD	600,000 *GO 0 *20GO 0 *PAYG 0 *SPR 952,000 *PRIV 0 *OFIN	
Project Total						1,552,000	
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)	No Change	2014	2014	2014	0 GO 0 PAYG 100,000 SPR 0 PRIV 0 OFIN	
Project Total						100,000	

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>PARKS &amp; RECREATION: Arboretum &amp; Kemper Farm</b>							
PR-1332	<b>2015 Small Improvement Projects</b>	New	2015	2015	2015	0 GO	
	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. Continuation of Annual Program.					0 PAYG	
	(Operating Costs: \$20,000/yr)					100,000 SPR	
						0 PRIV	
						0 OFIN	
	Project Total					<u>100,000</u>	
SUBTOTAL							0 GO
PARKS & RECREATION: Arboretum & Kemper Farm							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	
						500,000 SPR	
						0 PRIV	
						0 ODF	
						0 OFIN	
						<u>500,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PARKS &amp; RECREATION: Park and Greenspace Improvements</b>							
PR-0628	<b>2008 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R. <b>Projects on-going. Revised cost based on available revenues.</b>	Revised Cost	2008	2008	2008	635,000	*SPR
	Project Total					<u>635,000</u>	
PR-0730	<b>2009 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R. <b>Revised cost based on available revenue.</b>	Revised Cost	2009	2009	2009	815,000	*SPR
	Project Total					<u>815,000</u>	
PR-1159	<b>Median Landscaping, College Blvd., Antioch to U.S. 69</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 St. & Lamar. Dredge the excessive silt from the lake and re-grade to original depth.	No Change	2008	2009	2009	275,000	*PAYG 0 *SPR
	Project Total					<u>275,000</u>	
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-1333	<b>Median Landscaping: College Blvd., Antioch to Nall</b> Install landscaping and irrigation on the center medians of College Boulevard from Antioch to Nall. (Operating cost: \$40,000/yr)	New	2010	2011	2011	300,000	PAYG 0 SPR
	Project Total					<u>300,000</u>	

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>PARKS &amp; RECREATION: Park and Greenspace Improvements</b>							
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.	No Change	2014	2014	2014	650,000 SPR	
	Project Total					<u>650,000</u>	
PR-1334	<b>2015 Park Improvements</b> Construction of park improvements for projects recommended by the Citizens' Advisory Council on P&R. Continuation of Annual Program.	New	2015	2015	2015	650,000 SPR	
	Project Total					<u>650,000</u>	
SUBTOTAL						0 GO	
PARKS & RECREATION: Park and Greenspace Improvements						0 20GO	
						300,000 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	
						3,200,000 SPR	
						0 PRIV	
						0 ODF	
						0 OFIN	
						<u>3,500,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park Facility Improvements</b>						
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  TBD 4,960,000 *20GO 0 *PAYG 0 *1/8STX 0 *OFIN 0 *PRIV
	Project Total					<u>5,530,000</u>
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 an expanded parking lot for Deanna Rose Farmstead. Project also includes construction of six new holes at St. Andrews Golf Course to accommodate the soccer park. <b>Increased cost by \$400K, funded by interest earnings.</b> (Net Operating cost: \$0/year - revenue supported)	Revised cost	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					["OFIN"= Interest Earnings] 2009 <u>400,000 *OFIN</u> <u>36,600,000</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 the Soccer Park. (Net operating cost: \$0/yr - revenue supported)	No Change	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 and furnishing of a historically authentic 480 sq. ft small town bank, circa 1900. A "bank teller" will provide presentations on financial topics and early banking history. (Net operating cost: \$22,000/yr)	No Change	2009	2009	2009	0 *20GO 0 *PAYG 0 *OFIN 228,000 *PRIV
	Project Total					<u>228,000</u>

**2011-2015 CIP, Adopted 2/2010**

Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>PARKS &amp; RECREATION: Park Facility Improvements</b>						
PR-0981	<b>Roe Pool Reconstruction</b>	No Change	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)					0 PAYG
						0 1/8STX
						0 OFIN
						0 PRIV
	Project Total					4,240,000
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
						4,240,000

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PARKS &amp; RECREATION: Golf Courses</b>							
PR-0839	<b>2010 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities.	No Change	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 projected available revenues.	Revised Cost	2011	2011	2011	300,000	GCR
	Project Total					<u>300,000</u>	
PR-1059	<b>2012 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities. Revised cost based on projected available revenues.	Revised Cost	2012	2012	2012	300,000	GCR
	Project Total					<u>300,000</u>	
PR-1158	<b>2013 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities. Revised cost based on projected available revenues.	Revised Cost	2013	2013	2013	410,000	GCR
	Project Total					<u>410,000</u>	
PR-1237	<b>2014 Golf Course Improvements</b> Improvements to the golf courses' grounds and facilities. Revised cost based on projected available revenues.	Revised Cost	2014	2014	2014	389,000	GCR
	Project Total					<u>389,000</u>	
PR-1335	<b>2015 Golf Course Improvements</b> Continuation of annual program. Improvements to the golf courses' grounds and facilities.	New	2015	2015	2015	355,000	GCR
	Project Total					<u>355,000</u>	

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010				
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>PARKS &amp; RECREATION: Golf Courses</b>						
	SUBTOTAL					0 GO
	PARKS & RECREATION: Golf Courses					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
						1,754,000 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>1,754,000</u>

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION - ALL CATEGORIES</b>						
	SUBTOTAL					398,750 GO
	PARKS & RECREATION - ALL CATEGORIES					4,240,000 20GO
						300,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						200,000 CTY
						0 EDSTX
						0 OCITY
						866,250 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						1,754,000 GCR
						3,700,000 SPR
						250,000 PRIV
						0 ODF
						0 OFIN
						<u>11,709,000</u>

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>BRIDGE IMPROVEMENTS</b>							
BR-0369	<b>Design of 151st St. 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's contribution to the design of the project only. Construction is not scheduled at this time. Total project cost is \$5.3M.	Revised Year	2010	2011	2009	200,000	*PAYG
	Project Total					<u>200,000</u>	
BR-1142	<b>Bridge Replacement on 191st Street, east of Pflumm</b> Replacement of one-lane bridge with standard two-lane bridge. The project was included in the City's Municipal Service Extension Plan for the proposed 2008 annexation. Project bid in summer of 2009 with lower than expected unit prices resulting in a significant cost savings.	Revised Cost	2008	2009	2009	0 *GO 315,000 *PAYG 0 *CTY 0 *OCITY 0 *KDOT 0 *TFED	
	Project Total					<u>315,000</u>	
SUBTOTAL - BRIDGE IMPROVEMENTS						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 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	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>RESIDENTIAL STREET PROGRAM</b>							
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.	No Change	2006	2008	2008	0 *GO 0 *PAYG 3,325,000 *1/8STX 0 *CTY 0 *EDSTX 40,000 *SPR	
					2009	1,338,000 *GO	
	Project Total					<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>	
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. Revised OCTY contribution from the City of Merriam.	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 82,000 *OCITY 0 *EDSTX 0 *CDBG	
	Project Total					<u>5,792,000</u>	

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>RESIDENTIAL STREET PROGRAM</b>							
SR-0996	<b>2009 Residential Street Program Part 2 - Historic OP</b> <div style="border: 1px solid black; padding: 5px;"> <p>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. Approximately \$100,000 will be required to cover additional costs under SR-1264; 2009 CDBG, Part 2 (Stimulus Funding) due to the delay by HUD on Authority to give Notice to Proceed on Hadley St. Part of SR-1264 has SR-0996 funding.</p> </div>	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 94,000 *PAYG 225,000 *1/8STX 320,000 *SWU 0 *CTY 0 *EDSTX 0 *CDBG	
	Project Total					1,333,000	
SR-1264	<b>2009 CDBG, Part 2 (Stimulus Funding)</b> <div style="border: 1px solid black; padding: 5px;"> <p>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 \$440,000. Non-CDBG expenditures are part of SR-0996.</p> </div>	No Change	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> <div style="border: 1px solid black; padding: 5px;"> <p>Community Development Block Grant (CDBG) portion of the Residential Street Program. Areas determined by CDBG Citizens Advisory Committee. Revised based on actual award.</p> </div>	Revised Cost	2008	2009	2009	0 *GO 0 *PAYG 0 *1/8STX 0 *CTY 0 *EDSTX 330,000 *CDBG	
	Project Total					330,000	

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010				
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>RESIDENTIAL STREET PROGRAM</b>						
SR-0841	<b>2010 Residential Street Program</b>	Revised Cost	2007- 2008	2010	2007	0 *GO 0 *PAYG 50,000 *1/8STX 50,000 *SWU 0 *CTY 0 *CDBG
	Improvements to residential streets. The 2010 program includes "red" (originally ineligible) streets in the Arrowhead Trails, Crestview, Maple Crest and Young's Park neighborhoods. Updated project costs to reflect current construction estimates and revised county funding.				2008	0 *GO 0 *PAYG 300,000 *1/8STX 50,000 *SWU 0 *CTY 0 *CDBG
					2010	1,775,000 *GO 0 *PAYG 1,420,000 *1/8STX 420,000 *SWU 890,000 *CTY 0 *CDBG
	Project Total					4,955,000
SR-0968	<b>2010 CDBG Program</b>	Project Removed	2009	2010	2010	0 *GO 0 *PAYG 0 *1/8STX 0 *CTY 0 *EDSTX 0 *CDBG
	Community Development Block Grant (CDBG) portion of the Residential Street Program. Project replaced with SL-1277, 2010 CDBG Street Lighting.	(Funding transferred to SL-1277)				0
	Project Total					
SR-1080	<b>2011 Neighborhood Streets Reconstruction Program</b>	Revised Cost Revised Scope	2010	2011	2011	0 GO 0 PAYG 2,125,000 1/8STX 0 CTY 0 EDSTX 350,000 CDBG
	Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised cost and scope based on available 1/8-cent sales tax funding.					2,475,000
	Project Total					
SR-1131	<b>2012 Neighborhood Streets Reconstruction Program</b>	No Change	2011	2012	2012	0 GO 0 PAYG 2,125,000 1/8STX 0 CTY 0 EDSTX 350,000 CDBG
	Program includes complete reconstruction of residential and collector streets, replacement of KCPL streetlights, curbs, sidewalks and required storm drainage improvements.					2,475,000
	Project Total					

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>RESIDENTIAL STREET PROGRAM</b>							
SR-1183	<b>2013 Neighborhood Streets Reconstruction Program</b>	Revised Cost Revised Scope	2012	2013	2013	0 GO 0 PAYG 2,250,000 1/8STX 0 CTY 0 EDSTX 350,000 CDBG	
	Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised cost and scope based on available 1/8-cent sales tax funding.						
	Project Total					2,600,000	
SR-1228	<b>2014 Neighborhood Streets Reconstruction Program</b>	Revised Cost Revised Scope	2013	2014	2014	0 GO 0 PAYG 2,250,000 1/8STX 0 CTY 0 EDSTX 350,000 CDBG	
	Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised cost and scope based on available 1/8-cent sales tax funding.						
	Project Total					2,600,000	
SR-1288	<b>2015 Neighborhood Streets Reconstruction Program</b>	New	2014	2015	2015	0 GO 0 PAYG 2,250,000 1/8STX 0 CTY 0 EDSTX 350,000 CDBG	
	Continuation of annual program. Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements.						
	Project Total					2,600,000	
SUBTOTAL						0 GO	
RESIDENTIAL STREET PROGRAM						0 20GO 0 PAYG 0 EXCIS 11,000,000 1/8STX 0 ESC 0 UESC 0 SA 0 SWU 0 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	
						12,750,000	

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>SIDEWALK CONSTRUCTION</b>							
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.	No Change	2014	2014	2014	0 PAYG 50,000 1/8STX	
	Project Total					<u>50,000</u>	
SW-1287	<b>2015 Sidewalk Construction</b> Continuation of annual program. Construction of sidewalks in areas without existing sidewalks.	New	2015	2015	2015	0 PAYG 50,000 1/8STX	
	Project Total					<u>50,000</u>	

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010				
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<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>

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>STREET LIGHTING</b>							
SL-0693	<b>2009 Street Lighting</b> Installation of street lighting 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 Street Lighting</b> Installation of street lighting 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-1277	<b>2010 CDBG Street Lighting</b> Installation of street lighting on residential streets as approved by CDBG Citizen Advisory Committee.	New \$350K of funding transferred from SR-0968	2009	2010	2010	0 *PAYG 0 *1/8STX 0 *OCTY 350,000 *CDBG	
	Project Total						<u>350,000</u>
SL-0933	<b>2011 Street Lighting</b> Installation of street lighting 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 Street Lighting</b> Installation of street lighting 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 Street Lighting</b> Installation of street lighting on residential, collectors and thoroughfares.	No Change	2012	2013	2013	0 PAYG 100,000 1/8STX 0 OCTY	
	Project Total						<u>100,000</u>
SL-1224	<b>2014 Street Lighting</b> Installation of street lighting on residential, collectors and thoroughfares.	No Change	2013	2014	2014	0 PAYG 100,000 1/8STX 0 OCTY	
	Project Total						<u>100,000</u>
SL-1284	<b>2015 Street Lighting</b> Continuation of annual program. Installation of street lighting on residential, collectors and thoroughfares.	New	2014	2015	2015	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	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STREET LIGHTING</b>						
	SUBTOTAL					0 GO
	STREET LIGHTING					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>

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>STREET IMPROVEMENTS</b>							
ST-0018	<b>I-435 &amp; Antioch Interchange</b> Design & 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 & design. Total Overland Park obligation estimated at \$15.3 million. Utility invoices are still pending.	No Change	2001	2005	2004	4,081,000	*20GO
					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					<u>71,000,000</u>	
ST-1130	<b>Quivira Road Intersection Improvements: 175th St. to 179th St.</b> Improvements to Quivira Road, including dedicated turn lanes, which will coincide with construction of the new Blue Valley School District Southwest Campus. Project is under construction.	No Change	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. 69 Highway from four to six lanes between 95th Street and 119th Street. Project 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>	
ST-1275	<b>I-435 Eastbound On-Ramp Improvements at Metcalf Avenue</b> Reconstruct ramp and includes addition of second northbound right turn lane. Both lanes will be under signal control. Project should reduce number of rear-end accidents. Funding includes federal/KDOT grant.	New	2009	2011	2011	0	GO
						35,000	PAYG
						0	ESC
						0	UESC
						0	SWU
						0	CTY
						0	EDSTX
						145,000	KDOT
						0	TFED
						0	OFIN
	Project Total					<u>180,000</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan	
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>STREET IMPROVEMENTS</b>							
ST-1058	<b>159th St. and U.S. 69 Highway Interchange</b>	No Change	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	
						35,000 PAYG	
						0 EXCIS	
						0 1/8STX	
						0 ESC	
						0 UESC	
						0 SA	
						0 SWU	
						0 CTY	
						0 EDSTX	
						0 OCITY	
						145,000 KDOT	
						0 TFED	
						0 CDBG	
						0 OFED	
						0 ERF	
						0 RECV	
						0 GCR	
						0 SPR	
						0 PRIV	
						0 ODF	
						0 OFIN	
						<u><u>2,180,000</u></u>	

2011-2015 CIP, Adopted 2/2010						
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0497	<b>Antioch: 151st St. to 167th St.</b> Widening Antioch from 2 to 4 lanes. This project is adjacent to the Blue Valley West K-12 Campus and is strongly supported by the Blue Valley School District. Revised based on updated engineer's estimate and current available funding.	Revised Cost	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  2009 5,555,000 *GO 0 *PAYG 500,000 *20GO 0 *EXCIS 1,478,000 *1/8STX 67,000 *ESC 2,682,000 *CTY 3,000,000 *EDSTX 0 *TFED  <u>17,905,000</u>
	Project Total					
TH-0850	<b>Switzer: 143rd St. to 151st St.</b> Design and construction to widen Switzer from 2 to 4 lanes. Design occurred in 2007, with construction in 2009. Revised funding based on actual bond proceeds.	Revised Funding	2007	2009	2007	0 *PAYG 675,000 *EXCIS  2009 5,122,000 *GO 27,000 *PAYG 0 *EXCIS 0 *1/8STX 10,000 *ESC 0 *SA 0 *CTY 555,000 *EDSTX 0 *OCITY 0 *TFED  <u>6,389,000</u>
	Project Total					
TH-0501	<b>143rd Street: Quivira to Switzer</b> Widening 143rd from 2 to 4 lanes. The project will be designed in 2007 and constructed in 2011. Revised funding by adding \$3M of CARS in 2010 to reflect current county program.	Revised Funding Revised Cost	2007	2011	2007	600,000 *EXCIS  2009 380,000 *PAYG  2010 500,000 *GO 3,006,000 *CTY  2011 2,314,000 GO 1,700,000 20GO 0 PAYG 1,000,000 EXCIS 0 1/8STX 35,000 ESC 0 SA 0 CTY 700,000 OCITY 0 TFED  <u>10,235,000</u>
	Project Total					

\*indicates project costs not included in plan totals

2011-2015 CIP, Adopted 2/2010						
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-0726	<b>127th Street: Metcalf to Nall</b> Widening of 127th street from 2 to 4 lanes. Revised cost based on updated engineer's estimate.	Revised Cost	2005-2006	2011	2005 2006 2008 2009 2010 2011	50,000 *ESC 0 *PAYG 360,000 *ESC 0 *PAYG 330,000 *PAYG 165,000 *ESC 3,000,000 *CTY 3,835,000 GO 620,000 20GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TFED
		Project Total				<u>8,360,000</u>
TH-0870	<b>159th St.: Quivira to Antioch Design and Construction</b> Widen two miles of 159th, from Quivira to Antioch, from 2 to 4 lanes. 2007 funding is for design. Costs increase to include BMPs design and construction as required by ordinance. Revised funding by adding \$2.5M of CARS to reflect current county program. Revised scope - combined TH-1268 into project and increased project scope from one to two miles.	Revised Cost Revised Funding Revised Scope	2007-2009	2012-2013	2007 2009 2011 2012 2013	150,000 *1/8STX 1,250,000 *EXCIS 2,600,000 GO 0 EXCIS 3,750,000 GO 1,500,000 20GO 0 PAYG 800,000 EXCIS 1,550,000 1/8STX 0 ESC 0 SA 3,500,000 CTY 5,820,000 GO 0 PAYG 1,530,000 EXCIS 1,100,000 1/8STX 0 ESC 0 SA 3,500,000 CTY 0 OCITY 0 TEA21
		Project Total				<u>27,050,000</u>

\*indicates project costs not included in plan totals

2011-2015 CIP, Adopted 2/2010						
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-1268	<b>159th: Quivira to Switzer Design and Construction</b> <div style="border: 1px solid black; padding: 5px;">           Widen one mile of 159th, from Quivira to Switzer, from 2 to 4 lanes. Combined project into TH-0870 to allow for economies of scale to be realized.         </div>	Removed (Combined into TH-0870)	2007	2012	2010	0 *EXCIS  2012 0 GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TEA21 <hr/> 0
	Project Total					<hr/> <hr/>
TH-1147	<b>Quivira Road: 183rd Street to 187th Street</b> <div style="border: 1px solid black; padding: 5px;">           Construction of Quivira Road to standard two lane. This section of Quivira Road currently does not exist. This project was included in the City's Municipal Services Extension Plan for the 2008 annexation.         </div>	No Change	2011	2013	2013	0 GO 0 PAYG 0 EXCIS 1,185,000 1/8STX 0 ESC 0 SA 0 CTY 0 OCITY 0 TFED <hr/> 1,185,000
	Project Total					<hr/> <hr/>
TH-0500	<b>143rd St.: Pflumm to Quivira Design and Construction</b> <div style="border: 1px solid black; padding: 5px;">           Widen 143rd from 2 to 4 lanes. Project is being done in conjunction with Olathe. Revised costs based on updated engineer's estimate. Updated funding based on estimated reimbursement from Olathe.         </div>	Revised Cost Revised Funding	2012	2014	2012	0 GO 0 PAYG 0 EXCIS 325,000 1/8STX 0 ESC 0 SA 0 CTY [OCITY= Olathe] 325,000 OCITY 0 TFED  2013 0 CTY  2014 0 GO 0 PAYG 400,000 EXCIS 1,454,500 1/8STX 0 ESC 0 SA 3,500,000 CTY 2,120,500 OCITY 0 TFED <hr/> 8,125,000
	Project Total					<hr/> <hr/>

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>							
TH-0496	<b>Switzer Road: 151st to 159th Design and Construction</b>	Revised Year	2013	2015	2012	700,000 PAYG	
	Widening of Switzer Road from 2 to 4 lanes. Revised cost based on updated engineer's estimate. Revised design year from 2013 to 2012. Revised construction year to 2015.				2013	0 CTY	
					2015	0 GO	
						2,060,000 EXCIS	
						2,050,000 1/8STX	
						3,500,000 CTY	
	Project Total					<u>8,310,000</u>	
TH-0851	<b>159th Street: Antioch to Metcalf, U.S. 69 &amp; 159th St. Interchange Design</b>	Revised Funding	2006	2011-2012	2006	0 *GO	
	Design includes full design of U.S. 69 Highway(151st to 167th), 159th Street (Antioch to Metcalf), and the interchange at 159th St. and U.S. 69 Highway. Scope of the construction includes 159th (Antioch to Metcalf) Street Improvements, including a bridge over U.S. 69 Highway. Inspection costs reflect bridge inspection only. Construction is anticipated in 2011-2012. Added \$2M of federal funding, due to appropriation from Senator Brownback's office.				2007	2,975,000 *GO	
						500,000 *EXCIS	
						2008	170,000 *ESC
						2010	2,405,000 *GO
							750,000 *EXCIS
			[PRIV = Developer Funded]				0 *PRIV
						2011	725,000 GO
							0 20GO
							0 EXCIS
							300,000 1/8STX
							5,525,000 CTY
						2,950,000 TFED	
					2012	2,030,000 GO	
						1,000,000 20GO	
						440,000 EXCIS	
						1,430,000 1/8STX	
						0 CTY	
						0 TFED	
	Project Total					<u>22,000,000</u>	

		2011-2015 CIP, Adopted 2/2010				2011-2015 CIP
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	Proposed Plan
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
	SUBTOTAL					21,074,000 GO
	THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax					4,820,000 20GO
						700,000 PAYG
						6,230,000 EXCIS
						9,394,500 1/8STX
						35,000 ESC
						0 UESC
						0 SA
						0 SWU
						19,525,000 CTY
						0 EDSTX
						3,145,500 OCITY
						0 KDOT
						2,950,000 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>67,874,000</u>

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan	
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year			
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax</b>								
TH-0734	<b>119th Street: Rosana Square to U.S. 69 Highway</b>	Revised Cost	2005	2008	2005		0 *GO	
	<div style="border: 1px solid black; padding: 5px;"> Widens 119th St. from 4 to 6 lanes. Upon completion, 119th St. will be 6 lanes from the eastern city limits to U.S. 69 Highway. Project bonded in 2009. Revised cost based on project near completion. </div>						0 *PAYG	
								0 *EXCIS
							550,000	*1/8STX
								0 *ESC
								0 *CTY
								0 *OCITY
								0 *TFED
					2008			0 *GO
								0 *PAYG
								0 *EXCIS
							1,040,000	*1/8STX
							270,000	*ESC
								0 *CTY
								0 *OCITY
							3,596,000	*TFED
				2009		515,000	*GO	
	Project Total					<u>5,971,000</u>		
TH-0852	<b>College Blvd: U.S. 69 Highway to Pflumm</b>	Revised Cost Revised Scope	2007	2009	2007		0 *GO	
	<div style="border: 1px solid black; padding: 5px;"> Widen College from 4 to 6 lanes. Revised scope and cost by \$1.1M to include full depth removal and replacement of existing failing payment. </div>						870,000 *PAYG	
								0 *EXCIS
								0 *1/8STX
								0 *ESC
								0 *CTY
								0 *OCITY
								0 *TFED
					2009		1,828,000	*GO
							300,000	*PAYG
								0 *EXCIS
							1,165,000	*1/8STX
							87,000	*ESC
								0 *SA
								0 *CTY
							100,000	*OCITY
						<u>7,200,000</u>	*TFED	
	Project Total					<u>11,550,000</u>		

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<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	
	Widen Antioch from 4 to 6 lanes. The project is scheduled to be completed following construction of the I-435 & Antioch Interchange. Design started in 2007 and construction is scheduled to occur in 2010. Added \$3.5M in CARS funding and \$1.15M in Federal STP funding. Revised cost based on updated engineer's estimate.	Revised Funding				1,000,000 *PAYG	
						0 *EXCIS	
						0 *1/8STX	
						0 *ESC	
						0 *SA	
						0 *CTY	
						0 *OCITY	
						0 *TFED	
					2010		3,595,000 *GO
							0 *PAYG
							0 *EXCIS
							2,550,000 *1/8STX
						205,000 *ESC	
						3,500,000 *CTY	
						0 *OCITY	
						2,150,000 *TFED	
	Project Total					13,000,000	
TH-0948	<b>Quivira Road: 99th St. to I-435 Design &amp; Construction</b>	Revised Year	2009	2011-2012	2008	0 *GO	
	Widen Quivira Road from 4 to 6 lanes. 25% of funding is being provided by the City of Lenexa. Design is expected to occur in 2009. Moved construction year from 2013 to 2011-2012. Added \$1.3M in Federal STP funding. Revised City of Lenexa contribution based on additional federal funding.	Revised Funding				200,000 *PAYG	
					2009		0 *GO
							600,000 *PAYG
							0 *OCITY
					2011		0 GO
							550,000 1/8STX
							0 CTY
							900,000 OCITY
							5,300,000 TFED
					2012		1,600,000 GO
							0 1/8STX
							0 CTY
						0 OCITY	
						0 TFED	
	Project Total					9,150,000	
TH-0529A	<b>U.S. 69 Highway Widening 75th Street to 95th Street</b>	No Change	2007	2009-2011	2009	2,024,000 *GO	
	Widen U.S. 69 Highway to six lanes from 75th Street to 95th Street. Added to CIP due to ARRA (stimulus) funds. Amount shown is City contribution only. Total project costs are estimated at \$85,000,000.					82,000 *PAYG	
					2010		2,100,000 *GO
							0 *CTY
					2011		391,000 GO
							1,703,000 PAYG
		Project Total					6,300,000

\*indicates project costs not included in plan totals

2011-2015 CIP, Adopted 2/2010						
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax</b>						
TH-0552	<b>Quivira: College Blvd. to 119th Street</b>	Revised Cost	2010	2012	2010	0 *GO
		Revised Funding				750,000 *PAYG
		Revised Year				0 *1/8STX
						0 *ESC
						0 *CTY
						0 *OCITY
						0 *KDOT
						0 *TFED
				2012		7,000,000 GO
						0 PAYG
						0 1/8STX
						0 CTY
						0 KDOT
						3,000,000 TFED
						<u>10,750,000</u>
		Project Total				
SUBTOTAL						8,991,000 GO
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Not Eligible for Excise Tax						0 20GO
						1,703,000 PAYG
						0 EXCIS
						550,000 1/8STX
						0 ESC
						0 UESC
						0 SA
						0 SWU
						0 CTY
						0 EDSTX
						900,000 OCITY
						0 KDOT
						8,300,000 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>20,444,000</u> TOTAL

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
THOROUGHFARES - SUMMARY						
	SUBTOTAL					30,065,000 GO
	THOROUGHFARES - SUMMARY					4,820,000 20GO
						2,403,000 PAYG
						6,230,000 EXCIS
						9,944,500 1/8STX
						35,000 ESC
						0 UESC
						0 SA
						0 SWU
						19,525,000 CTY
						0 EDSTX
						4,045,500 OCITY
						0 KDOT
						11,250,000 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
						<u>88,318,000</u>

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 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. Working with KDOT in order to proceed. KC Scout is installing new software and we need to wait in order to integrate with their system.	No Change	2005	2008	2008	45,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 135,000 *KDOT 0 *OFED 0 *PRIV
Project Total						180,000
TS-0990	<b>121st St. &amp; Metcalf Traffic Signal</b> Traffic signal at 121st St. & Metcalf. This signal was approved by the Governing Body for installation in 2007. An Improvement District was created. Project constructed in 2008. Special assessment bonded in 2009.	No Change	2006	2008	2008	0 *PAYG 97,000 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 111,000 *SA
Project Total						208,000
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. Using funding to help offset cost of 95th Street signals w/decorative poles. Funds transferred to TS-1192 and TS-1324.	Revised Cost Revised Scope	2007	2008	2008	477,000 *PAYG 80,000 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV
(funding transferred to TS-1192 & TS-1324)						
[OFED= CMAQ Funds]						
Project Total						557,000
TS-0617	<b>2008 OPTCS - Phase 8</b> New communications controllers & cabinets. Contractor is finishing up project.	No Change	2007	2008	2008	900,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *PRIV
Project Total						900,000
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.	Revised Year	2007	2009	2008	50,000 *PAYG 205,000 *KDOT
Project Total						255,000
TS-1192	<b>Battery Backup and Compressed Natural Gas Generators</b> Install battery backup and compressed natural gas generators at six traffic signals.	New	2009	2010	2008	150,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV
(funding transferred from TS-0597)						
Project Total						150,000

\*indicates project costs not included in plan totals

2011-2015 CIP, Adopted 2/2010						
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan
<b>TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS</b>						
TS-1324	<b>College Blvd. &amp; Lamar Ave. Traffic Signal Design</b> Design of traffic signal at College Blvd. and Lamar Ave. Installation will occur as part of the College Blvd. overlay in 2010. Funding transferred from TS-0597	New	2009	2010	2008	33,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV
	Project Total					<u>33,000</u>
TS-0719	<b>2009 Traffic Signal Installation, Modification and Replacement:</b> Signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed. Funding reallocated to specific projects.	Revised Scope	2008	2009	2009	32,000 *PAYG 75,000 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV
	Project Total					<u>107,000</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>
TS-0750	<b>Changeable Dynamic Message Signs (DMS) Installation</b> Construction of DMS connected with the KC Scout system. Project location is College Blvd. and Metcalf intersection. Revised construction year to 2010.	Revised Year	2010	2010	2009	54,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 216,000 *KDOT 0 *OFED 0 *PRIV
	Project Total					<u>270,000</u>
TS-1320	<b>Johnson Drive &amp; Foster Traffic Signal</b> Design and construction of traffic signal replacement at Johnson Drive and Foster in 2010. Funding transferred from TS-0719.	New	2009	2010	2009	183,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV
	Project Total					<u>183,000</u>
TS-1325	<b>75th Street &amp; Conser Traffic Signal</b> Design and construction of traffic signal replacement at 75th Street and Conser in 2010. Funding transferred from TS-0719.	New	2009	2010	2009	190,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 0 *OFED 0 *PRIV
	Project Total					<u>190,000</u>

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS</b>							
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 alternate route guidance. KDOT grant funding has been awarded for this project. Revised construction year from 2009 to 2010.	Revised Year	2008	2010	2010	50,000 *PAYG 0 *ESC 0 *OCITY 0 *CTY 180,000 *KDOT 0 *OFED 0 *PRIV	
	Project Total					230,000	
TS-0832	<b>2010 Traffic Signal Installation, Modification and Replacement</b> Installation of new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	Revised Scope	2009	2010	2010	35,000 *PAYG 80,000 *ESC 0 *OCITY 0 *CTY 0 *KDOT 0 *OFED 0 *PRIV	
	Project Total	(funding transferred to TS-1326)				115,000	
TS-0833	<b>2010 OPTCS - Phase 10</b> New communications controllers & cabinets. Replaces existing telecable communication system with fiber optic. City will receive EECBG funding for half of project.	Revised Funding	2009	2010	2010	200,000 *PAYG 0 *1/8STX 0 *ESC 0 *OCITY 0 *CTY 0 *TFED 300,000 *OFED 0 *PRIV	
	Project Total	[OFED = EECBG]				500,000	
TS-1318	<b>143rd Street and Switzer Traffic Signal</b> Addition of traffic signal at 143rd street and Switzer. Signal is warranted. Previously this signal was to be installed with the widening of 143rd St. from Switzer to Quivira in 2011.	New	2009	2010	2010	0 *PAYG 0 *1/8STX 0 *ESC 0 *OCITY 0 *CTY 180,000 *EDSTX 0 *OFED	
	Project Total	[EDSTX reallocated from ST-0662]				180,000	
TS-1326	<b>87th Street and Metcalf Traffic Signal</b> Design and construction of traffic signal replacement at 87th St. and Metcalf Avenue in 2010. Funding transferred from TS-0832.	New	2010	2010	2010	265,000 *PAYG 0 *1/8STX 0 *ESC 0 *OCITY 0 *CTY 0 *EDSTX 0 *OFED	
	Project Total	(funding transferred from TS-0832)				265,000	
TS-0937	<b>2011 Traffic Signal Installation, Modification and Replacement</b> Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	Revised Scope	2010	2011	2011	300,000 PAYG 75,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV	
	Project Total					375,000	

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<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: 2px;">           Two new signals at locations to be determined; miscellaneous modification &amp; replacement of existing signals as needed.         </div>	Revised Scope	2011	2012	2012	300,000 PAYG 80,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV	
	Project Total					380,000	
TS-1138	<b>2013 Traffic Signal Installation, Modification and Replacement</b> <div style="border: 1px solid black; padding: 2px;">           Two new signals at locations to be determined; miscellaneous modification &amp; replacement of existing signals as needed.         </div>	Revised Scope	2013	2013	2013	300,000 PAYG 80,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV	
	Project Total					380,000	
TS-1225	<b>2014 Traffic Signal Installation, Modification and Replacement</b> <div style="border: 1px solid black; padding: 2px;">           Two new signals at locations to be determined; miscellaneous modification &amp; replacement of existing signals as needed.         </div>	Revised Scope	2014	2014	2014	300,000 PAYG 80,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV	
	Project Total					380,000	
TS-1285	<b>2015 Traffic Signal Installation, Modification and Replacement</b> <div style="border: 1px solid black; padding: 2px;">           Continuation of annual program. Two new signals at locations to be determined; miscellaneous modification &amp; replacement of existing signals as needed.         </div>	New	2015	2015	2015	300,000 PAYG 80,000 ESC 0 OCITY 0 CTY 0 TFED 0 OFED 0 PRIV	
	Project Total					380,000	

		2011-2015 CIP, Adopted 2/2010					
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan	
<b>TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS</b>							
	SUBTOTAL					0 GO	
	TRAFFIC SIGNALS AND TRAFFIC MANAGEMENT SYSTEMS					0 20GO	
						1,500,000 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>1,895,000</u>	

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year		
<b>STORM DRAINAGE</b>							
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.	No Change	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-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. Implementation will continue through 2010.	Revised Year	2008	2009	2008		0 *GO 0 *PAYG 0 *SA 20,000 *SWU 0 *CTY 180,000 *KDOT
	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 Lane to 82nd Terr. from Grandview Ave. to Grant Ave. Awaiting final consultant expenses.	Revised Cost	2007	2008	2007		80,000 *SWU 2008 0 *GO 0 *PAYG 0 *SA 165,000 *SWU 717,000 *CTY 0 *KDOT
	Project Total						<u>962,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010					2011-2015 CIP Proposed Plan	
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year			
<b>STORM DRAINAGE</b>								
SD-1160	<b>Flood Warning Decision Support Services</b>	No Change	2007	2008	2007		126,000 *CTY	
	<div style="border: 1px solid black; padding: 5px;">           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.         </div>				2008		200,000 *CTY	
						2009		181,000 *CTY
						2010		113,000 *CTY
						2011		65,000 CTY
		Project Total						<u>685,000</u>
SD-1125	<b>Stormdrainage Improvements: 71st to 74th, Reeds to Maple</b>	Revised Cost	2007	2009	2008		0 *GO 0 *PAYG 0 *SA 200,000 *SWU 0 *CTY 0 *KDOT	
	<div style="border: 1px solid black; padding: 5px;">           Replacement of open ditches with storm sewers to relieve flooding of six residences in the area of 71st St. to 74th St., Reeds to Maple. Cost estimate based on preliminary engineering study. SMAC funding has been approved. Revised cost based on construction bid.         </div>				2009		0 *GO 0 *PAYG 0 *SA 400,000 *SWU 1,720,000 *CTY 0 *KDOT	
		Project Total						<u>2,320,000</u>
SD-1185		<b>Wycklow Bank Stabilization</b>	Revised Cost	2008	2009	2008		0 *GO 0 *PAYG 0 *SA 188,000 *SWU 0 *CTY
		<div style="border: 1px solid black; padding: 5px;">           Bank stabilization along Indian Creek to protect one home. Revised cost based on updated construction estimates. Project to be completed by Dec. 2009. Special assessment to be bonded in 2010.         </div>				2010		94,000 *SA
			Project Total					

\*indicates project costs not included in plan totals

		2011-2015 CIP, Adopted 2/2010						
Project Number	Project Description	Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	2011-2015 CIP Proposed Plan		
<b>STORM DRAINAGE</b>								
SD-0882	<b>Indian Creek Flood Control, Roe Ave. to Mission Rd.</b>	No Change	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. Special assessment to be bonded in 2010.         </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	
							<u>3,229,000</u>	
		Project Total						
SD-1019		<b>Nottingham Estates Bank Stabilization</b>	Revised Cost	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. Revised cost based on contractors bid in Fall 2009.         </div>				2009	0 *GO 0 *PAYG 0 *SA 67,000 *SWU 0 *CTY	
							2010	83,000 *SA
								<u>250,000</u>
	Project Total							

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SD-0828	<b>2010 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Funding transferred to SD-0923 to fund potential SMAC project. Remaining funds for project areas are yet to be determined.	Revised Cost	2009	2010	2010	0 *GO 0 *PAYG 0 *SA 10,000 *SWU 0 *CTY
	Project Total					<u>10,000</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>
SD-0931	<b>2011 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Revised funding and scope to accommodate potential SMAC project.	Revised Cost Revised Scope	2010	2011	2010 2011	150,000 *SWU 0 GO 0 PAYG 0 SA 350,000 SWU 1,500,000 CTY
	Project Total					<u>2,000,000</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>

\*indicates project costs not included in plan totals

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
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. Revised funding and scope to accommodate potential SMAC project.	Revised Funding Revised Scope	2011	2012	2011 2012	325,000 SWU 0 GO 0 PAYG 0 SA 800,000 SWU 3,375,000 CTY
	Project Total					<u>4,500,000</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>
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.	No Change	2014	2014	2014	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	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SD-1222	<b>2014 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Project areas are yet to be determined.	No Change	2013	2014	2014	0 GO 0 PAYG 0 SA 900,000 SWU 0 CTY 0 KDOT
	Project Total					<u>900,000</u>
SD-1280	<b>2015 Preliminary Stormwater Engineering Studies</b> Continuation of annual program. Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	New	2015	2015	2015	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 CTY 0 KDOT
	Project Total					<u>200,000</u>
SD-1281	<b>2015 Storm Drainage Improvement</b> Continuation of annual program. Annual funding for storm drainage improvements. Project areas are yet to be determined.	New	2014	2015	2015	0 GO 0 PAYG 0 SA 900,000 SWU 0 CTY 0 KDOT
	Project Total					<u>900,000</u>

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 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
						4,175,000 SWU
						5,540,000 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>9,715,000</u> TOTAL

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
GENERAL FUND SUMMARY						
	GENERAL FUND SUMMARY					35,663,750 GO
						9,060,000 20GO
						7,993,000 PAYG
						6,230,000 EXCIS
						21,694,500 1/8STX
						430,000 ESC
						0 UESC
						0 SA
						612,000 SWU
						19,725,000 CTY
						0 EDSTX
						4,045,500 OCITY
						1,011,250 KDOT
						11,250,000 TFED
						1,750,000 CDBG
						0 OFED
						1,250,000 ERF
						0 RECV
						0 GCR
						3,700,000 SPR
						250,000 PRIV
						0 ODF
						0 OFIN
						<u>124,665,000</u>

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>SUMMARY - FIRE SERVICE FUND</b>						
	SUBTOTAL					0 GO
	SUMMARY - FIRE SERVICE FUND					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
					2,745,000	ERF
						0 RECV
						0 GCR
						0 SPR
						0 PRIV
						0 ODF
						0 OFIN
					<u>2,745,000</u>	

Project Number	Project Description	2011-2015 CIP, Adopted 2/2010				2011-2015 CIP Proposed Plan
		Change From 2010-2014 CIP	Des. Year	Cons. Year	Fin. Year	
<b>SUMMARY - ALL FUNDS</b>						
	SUBTOTAL					35,663,750 GO
	SUMMARY - ALL FUNDS					9,060,000 20GO
						7,993,000 PAYG
						6,230,000 EXCIS
						21,694,500 1/8STX
						430,000 ESC
						0 UESC
						0 SA
						4,787,000 SWU
						25,265,000 CTY
						0 EDSTX
						4,045,500 OCITY
						1,011,250 KDOT
						11,250,000 TFED
						1,750,000 CDBG
						0 OFED
						3,995,000 ERF
						0 RECV
						1,754,000 GCR
						3,700,000 SPR
						250,000 PRIV
						0 ODF
						0 OFIN
						<u>138,879,000</u>