

CITY OF OVERLAND PARK

2018-2022 MAINTENANCE PROGRAM

**Adopted
April 2017**



ABOVE AND BEYOND. BY DESIGN.

Maintenance Program Definition

Maintenance as included in the City's five-year maintenance program is defined as significant repairs to, renovation or rehabilitation of, or in-kind replacement of city infrastructure and facilities. The City's maintenance program includes both major and preventive maintenance projects.

Major maintenance includes renovation of, large-scale repairs to, and in-kind replacement of existing city-owned assets. Preventive maintenance includes projects and programs to protect and significantly extend an asset's useful life.

Routine annual work or minor repairs to equipment, infrastructure or facilities are defined as an operating expense. Replacement of infrastructure or facilities which would result in increased capacity are defined as a Capital Improvement.

2018-2022 Maintenance Program Key to Project Categories

STREET INFRASTRUCTURE MAINTENANCE - This category addresses major and preventive repair and maintenance of street and thoroughfares within the City,

STREET & TRAFFIC INFRASTRUCTURE MAINTENANCE - This category addresses repair and maintenance of street and thoroughfares within the City, and repair and maintenance of traffic signals, street lights and the traffic control and communications system within the City.

STORM DRAINAGE MAINTENANCE - This category addresses repair and maintenance of the storm water management infrastructure within the City.

PUBLIC BUILDINGS MAINTENANCE - This public building category accounts for repair, remodeling and maintenance of public facilities.

PARKS AND RECREATION MAINTENANCE - This category includes the repair, remodeling, and maintenance of park and recreational grounds, facilities and amenities at parks, community centers, golf courses, soccer complex and the Arboretum.

2018-2022 Maintenance Program

Key to Funding Sources

PAYG - PAY AS YOU GO: Cash funding budgeted each year to finance maintenance projects.

SSH – SPECIAL STREET AND HIGHWAY FUNDS: Pass-through funds from the State of Kansas motor fuel tax. Motor fuel tax revenues are receipted in the Special Street and Highway fund. In accordance with state statute, these funds may only be expended on the repair and maintenance of city streets.

1/8STX - 1/8-CENT SALES TAX: Revenues from the voter-approved dedicated 1/8-cent sales tax for street improvements finance a program targeted at improving and maintaining the City's street and traffic management infrastructure. The tax was originally approved in November of 1998 and went into effect in April of 1999. In 2003, 2008 and 2013, voters approved extensions of this tax. The tax is currently scheduled to sunset in March of 2024.

CCSTX – COUNTY COURTHOUSE SALES TAX: The City's portion of revenues from a countywide 1/4-cent sales tax to support construction of a new county courthouse. Passed in November 2016, sales tax collections begin on April 1, 2017. The tax is scheduled to sunset on March 31, 2027.

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

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

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

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

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

SOC – SOCCER COMPLEX REVENUE: Soccer complex revenues that exceed operating expenses are used to for improvements to the Soccer complex.

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

Project Number	Project Description	2018-2022 Maintenance Program				2018-2022 Plan April 2017
		Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	
STREET INFRASTRUCTURE MAINTENANCE						
MR-1494	2015 Street Maintenance Repair Program Annual street maintenance program. Includes funding for major maintenance, such as mill and overlays and curb/sidewalk replacement, and preventive maintenance, such as microsurfacing, chip seal and crack seal. Scope includes \$350,000 of funding for replacement of public parking lot at Sanders Justice Center. Scope also includes on-demand sidewalk repair funding.	No Change	2014	2015	2015	5,440,000 *PAYG 4,500,000 *SSH 500,000 *1/8STX 1,650,000 *JOCO 0 *KDOT
	Project Total					<u>12,090,000</u>
MR-1495	2016 Street Maintenance Repair Program Annual street maintenance program. Includes funding for major maintenance, such as mill and overlays and curb/sidewalk replacement, and preventive maintenance, such as microsurfacing, chip seal and crack seal, and on-demand sidewalk repair funding. Scope includes reconstruction of Indian Creek Recreation Center parking lot.	No Change	2015	2016	2016	6,575,000 *PAYG 4,600,000 *SSH 1,000,000 *1/8STX 0 *JOCO 0 *KDOT
	Project Total					<u>12,175,000</u>
MR-1496	2017 Street Maintenance Repair Program Annual street maintenance program. Includes funding for major maintenance, such as mill and overlays and curb/sidewalk replacement, and preventive maintenance, such as microsurfacing, chip seal and crack seal, and on-demand sidewalk repair funding.	No Change	2017	2017	2017	7,050,000 *PAYG 4,600,000 *SSH 500,000 *1/8STX 0 *JOCO 0 *KDOT
	Project Total					<u>12,150,000</u>
MR-1812	2017 Curb Maintenance Repair Program Annual curb maintenance program. Includes funding for curb repair or replacement.	No Change	2017	2017	2017	0 *PAYG 0 *SSH 775,000 *SWU 0 *1/8STX 0 *JOCO
	Project Total					<u>775,000</u>

		2018-2022 Maintenance Program						
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017		
STREET INFRASTRUCTURE MAINTENANCE								
MR-1626	OP Convention Center Covered Parking Lot Reconstruction	Revised Cost	2016	2017	2016	55,000	*PAYG	
	Removal of asphalt and base of covered lot parking surface at OPCC. Surface asphalt is failing resulting in diminishing returns on repairs. Parking lot will be replaced with concrete. This will increase the life of parking lot to approximately 50 years. Revised cost based on updated engineer's estimate. Revised funding to include convention center reserve funds.				2017	445,000	*PAYG	
						350,000	*OFIN	
								[OFIN = Transfer from TGT Capital Fund]
	Project Total					850,000		
MR-1534	2018 Street Maintenance Repair Program	Revised Scope	2018	2018	2018	7,250,000	PAYG	
	Annual street maintenance program. Includes funding for major maintenance, such as mill and overlays and curb/sidewalk replacement, and preventive maintenance, such as microsurfacing, chip seal and crack seal, and on-demand sidewalk repair funding. Revised scope includes an additional \$500,000 toward the residential mill and overlay program, funded through the new county sales tax.					4,600,000	SSH	
						500,000	1/8STX	
						500,000	CCSTX	
						0	KDOT	
	Project Total					12,850,000		
MR-1813	2018 Curb Maintenance Repair Program	No Change	2018	2018	2018	0	PAYG	
	Annual curb maintenance program. Includes funding for curb repair or replacement.					0	SSH	
						805,000	SWU	
						0	1/8STX	
						0	JOCO	
	Project Total					805,000		
MR-1884	Fire Training Center Parking Lot Reconstruction	New	2017	2018	2017	115,000	*CCSTX	
	Reconstruction of the parking lot at the Fire Training Center.				2018	935,000	CCSTX	
		Project Total					1,050,000	

		2018-2022 Maintenance Program					2018-2022 Plan	
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	April 2017		
STREET INFRASTRUCTURE MAINTENANCE								
MR-1602	2019 Street Maintenance Repair Program	Revised Scope	2019	2019	2019	7,450,000	PAYG	
	Annual street maintenance program. Includes funding for major maintenance, such as mill and overlays and curb/sidewalk replacement, and preventive maintenance, such as microsurfacing, chip seal and crack seal, and on-demand sidewalk repair funding. Revised scope includes an additional \$500,000 toward the residential mill and overlay program, funded through the new county sales tax.					4,600,000	SSH	
						500,000	1/8STX	
						500,000	CCSTX	
						0	KDOT	
		Project Total					13,050,000	
MR-1814	2019 Curb Maintenance Repair Program	No Change	2019	2019	2019	0	PAYG	
	Annual curb maintenance program. Includes funding for curb repair or replacement.					0	SSH	
						805,000	SWU	
						0	1/8STX	
						0	JOCO	
		Project Total					805,000	
MR-1883	Sanders Justice Center Parking Lot Reconstruction and Security Improvements	New	2018	2019	2018	165,000	CCSTX	
	Reconstruction of the west parking lot at the Sanders Justice Center. Scope includes the addition of security measures to restrict access to the non-public area of the parking lot and provide additional video monitoring.				2019	1,460,000	CCSTX	
		Project Total					1,625,000	
MR-1657	2020 Street Maintenance Repair Program	Revised Scope	2020	2020	2020	7,650,000	PAYG	
	Annual street maintenance program. Includes funding for major maintenance, such as mill and overlays and curb/sidewalk replacement, and preventive maintenance, such as microsurfacing, chip seal and crack seal, and on-demand sidewalk repair funding. Revised scope includes an additional \$500,000 toward the residential mill and overlay program, funded through the new county sales tax.					4,600,000	SSH	
						500,000	1/8STX	
						500,000	CCSTX	
						0	KDOT	
		Project Total					13,250,000	

		2018-2022 Maintenance Program					2018-2022 Plan	
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	April 2017		
STREET INFRASTRUCTURE MAINTENANCE								
MR-1815	2020 Curb Maintenance Repair Program Annual curb maintenance program. Includes funding for curb repair or replacement.	No Change	2020	2020	2020	0	PAYG	
						0	SSH	
						805,000	SWU	
						0	1/8STX	
						0	JOCO	
	Project Total					805,000		
MR-1882	Scafe Building Parking Lot Reconstruction and Security Improvements Reconstruction of the parking lot at the Myron E. Scafe Building. Scope includes the addition of security measures to restrict access to the non-public area of the parking lot and provide additional video monitoring. Revised construction from 2020 to 2022 based on CCSTX funding availability.	New	2021	2022	2021	145,000	CCSTX	
					2022	1,380,000	CCSTX	
	Project Total					1,525,000		
MR-1720	2021 Street Maintenance Repair Program Annual street maintenance program. Includes funding for major maintenance, such as mill and overlays and curb/sidewalk replacement, and preventive maintenance, such as microsurfacing, chip seal and crack seal, and on-demand sidewalk repair funding. Revised scope includes an additional \$500,000 toward the residential mill and overlay program, funded through the new county sales tax.	Revised Scope	2020	2021	2021	7,750,000	PAYG	
						4,600,000	SSH	
						500,000	1/8STX	
						500,000	CCSTX	
						0	KDOT	
	Project Total					13,350,000		
MR-1816	2021 Curb Maintenance Repair Program Annual curb maintenance program. Includes funding for curb repair or replacement.	No Change	2021	2021	2021	0	PAYG	
						0	SSH	
						805,000	SWU	
						0	1/8STX	
						0	JOCO	
	Project Total					805,000		

*Indicates project costs not included in program totals

		2018-2022 Maintenance Program					2018-2022 Plan	
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	April 2017		
STREET INFRASTRUCTURE MAINTENANCE								
MR-1829	2022 Street Maintenance Repair Program	New	2021	2022	2022	7,750,000	PAYG	
	Continuation of annual street maintenance program. Includes funding for major maintenance, such as mill and overlays and curb/sidewalk replacement, and preventive maintenance, such as microsurfacing, chip seal and crack seal, and on-demand sidewalk repair funding. Scope includes \$500,000 toward the residential mill and overlay program, funded through the new county sales tax.					4,600,000	SSH	
						500,000	1/8STX	
						500,000	CCSTX	
						0	KDOT	
		Project Total					13,350,000	
MR-1863	2022 Curb Maintenance Repair Program	New	2022	2022	2022	0	PAYG	
	Continuation of annual curb maintenance program. Includes funding for curb repair or replacement.					0	SSH	
						820,000	SWU	
						0	1/8STX	
						0	JOCO	
		Project Total					820,000	
SUBTOTAL						37,850,000	PAYG	
STREET INFRASTRUCTURE MAINTENANCE						23,000,000	SSH	
						2,500,000	1/8STX	
						6,585,000	CCSTX	
						4,040,000	SWU	
						-	JOCO	
						-	KDOT	
						73,975,000	TOTAL	

Project Number	Project Description	2018-2022 Maintenance Program				2018-2022 Plan April 2017
		Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	
TRAFFIC INFRASTRUCTURE MAINTENANCE						
MT-1500	2016 Traffic Major Maintenance Repair Program Annual traffic system maintenance program. Includes funding for repair, replacement and upgrades to existing traffic signals, streetlights and traffic control system components.	No Change	2015	2016	2016	78,000 *PAYG 0 *SSH 500,000 *1/8STX 0 *KDOT
Project Total						578,000
MT-1501	2017 Traffic Major Maintenance Repair Program Annual traffic system maintenance program. Includes funding for repair, replacement and upgrades to existing traffic signals, streetlights and traffic control system components. Scope includes \$50,000 for annual replacement of traffic cameras.	No Change	2016	2017	2017	50,000 *PAYG 0 *SSH 500,000 *1/8STX 0 *KDOT
Project Total						550,000
MT-1843	2017 Residential Streetlight LED Conversion Convert 25% of residential streetlights from High Pressure Sodium to energy efficient LED bulbs.	New	2017	2017	2017	0 *PAYG 0 *SSH 0 *1/8STX 125,000 *CCSTX
Project Total						125,000
MT-1531	2018 Traffic Major Maintenance Repair Program Annual traffic system maintenance program. Includes funding for repair, replacement and upgrades to existing traffic signals, streetlights and traffic control system components. Scope includes \$50,000 for annual replacement of traffic cameras.	No Change	2017	2018	2018	50,000 PAYG 0 SSH 500,000 1/8STX 0 KDOT
Project Total						550,000
MT-1844	2018 Residential Streetlight LED Conversion Convert 25% of residential streetlights from High Pressure Sodium to energy efficient LED bulbs.	New	2018	2018	2018	0 PAYG 0 SSH 0 1/8STX 125,000 CCSTX
Project Total						125,000

2018-2022 Maintenance Program

Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017	
TRAFFIC INFRASTRUCTURE MAINTENANCE							
MT-1603	2019 Traffic Major Maintenance Repair Program Annual traffic system maintenance program. Includes funding for repair, replacement and upgrades to existing traffic signals, streetlights and traffic control system components. Scope includes \$50,000 for annual replacement of traffic cameras.	No Change	2018	2019	2019	50,000	PAYG
						0	SSH
						500,000	1/8STX
						0	KDOT
	Project Total					550,000	
MT-1845	2019 Residential Streetlight LED Conversion Convert 25% of residential streetlights from High Pressure Sodium to energy efficient LED bulbs.	New	2019	2019	2019	0	PAYG
						0	SSH
						0	1/8STX
						125,000	CCSTX
	Project Total					125,000	
MT-1648	2020 Traffic Major Maintenance Repair Program Annual traffic system maintenance program. Includes funding for repair, replacement and upgrades to existing traffic signals, streetlights and traffic control system components. Scope includes \$50,000 for annual replacement of traffic cameras.	No Change	2019	2020	2020	50,000	PAYG
						0	SSH
						500,000	1/8STX
						0	KDOT
	Project Total					550,000	
MT-1846	2020 Residential Streetlight LED Conversion Convert 25% of residential streetlights from High Pressure Sodium to energy efficient LED bulbs.	New	2020	2020	2020	0	PAYG
						0	SSH
						0	1/8STX
						125,000	CCSTX
	Project Total					125,000	
MT-1840	2020 Thoroughfare Streetlight LED Conversion Convert 10 miles of thoroughfare streetlights from High Pressure Sodium to energy efficient LED bulbs.	New	2020	2020	2020	0	PAYG
						0	SSH
						0	1/8STX
						300,000	CCSTX
	Project Total					300,000	
MT-1725	2021 Traffic Major Maintenance Repair Program Annual traffic system maintenance program. Includes funding for repair, replacement and upgrades to existing traffic signals, streetlights, traffic control system components and traffic cameras.	No Change	2020	2021	2021	50,000	PAYG
						0	SSH
						500,000	1/8STX
						0	KDOT
	Project Total					550,000	

*Indicates project costs not included in program totals

		2018-2022 Maintenance Program					2018-2022 Plan	
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	April 2017		
TRAFFIC INFRASTRUCTURE MAINTENANCE								
MT-1841	2021 Thoroughfare Streetlight LED Conversion Convert 10 miles of thoroughfare streetlights from High Pressure Sodium to energy efficient LED bulbs.	New	2021	2021	2021	0	PAYG	
						0	SSH	
						0	1/8STX	
						300,000	CCSTX	
	Project Total					300,000		
MT-1834	2022 Traffic Major Maintenance Repair Program Continuation of annual traffic system maintenance program. Includes funding for repair, replacement and upgrades to existing traffic signals, streetlights, traffic control system components and traffic cameras.	New	2021	2022	2022	50,000	PAYG	
						0	SSH	
						500,000	1/8STX	
						0	KDOT	
	Project Total					550,000		
MT-1842	2022 Thoroughfare Streetlight LED Conversion Convert 10 miles of thoroughfare streetlights from High Pressure Sodium to energy efficient LED bulbs.	New	2022	2022	2022	0	PAYG	
						0	SSH	
						0	1/8STX	
						300,000	CCSTX	
	Project Total					300,000		
SUBTOTAL						250,000	PAYG	
TRAFFIC INFRASTRUCTURE MAINTENANCE						-	SSH	
						-	SWU	
						2,500,000	1/8STX	
						1,275,000	CCSTX	
						-	KDOT	
						-	ERF	
						4,025,000	TOTAL	

Project Number	Project Description	2018-2022 Maintenance Program					2018-2022 Plan April 2017
		Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year		
STORM DRAINAGE MAINTENANCE							
MS-1267	2015 Major Storm Sewer Repair 87th Street, US 69 to Antioch Rd.	Revised Cost	2014	2015	2014	0 *PAYG 460,000 *SWU 0 *JOCO	
	Annual major storm water maintenance program. Includes funding for repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners. Project is in the vicinity of 87th Street, US 69 Highway to Antioch Road. Revised cost based on project near completion.				2016	22,000 *PAYG 1,970,000 *SWU 0 *JOCO	
						DFIN = Transfer from SL-1046 and TS-1382] 87,400 *OFIN	
		Project Total					2,539,400
MS-1266		2017 Major Storm Sewer Repair, Part 2 Multiple Locations	Revised Scope	2013	2014	2013	0 *PAYG 150,000 *SWU 0 *JOCO
		Previously titled 2014 Storm Sewer Repair. Includes repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners. Revised scope to include addition CMP replacement.				2015	260,000 *SWU
					2017	0 *PAYG 1,015,000 *SWU	
	Project Total						1,425,000
MS-1353	2017/2018 Major Storm Sewer Repair	Revised Cost	2014	2017-2018	2014	0 *PAYG 300,000 *SWU 0 *JOCO	
	Annual major storm water maintenance program. Location includes: 87th & Metcalf, 92nd & Lamar, 99th & Walmar. Includes funding for repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners. Revised cost based on final design estimates.				2015	300,000 *SWU	
					2016	300,000 *SWU	
					2017	920,000 *SWU 1,570,000 *JOCO	
					2018	890,000 SWU 2,450,000 JOCO	
		Project Total					6,730,000
MS-1651	Storm Sewer Repair near 89th St., Outlook to Reed	Revised Cost	2016	2017	2016	0 *PAYG 60,000 *SWU 155,000 *JOCO	
	Drainage improvements including replacement of corrugated metal pipe. Revised cost based on updated engineer's estimate. Additional county funding based on current estimate.				2017	0 *PAYG 250,000 *SWU 500,000 *JOCO	
		Project Total					965,000

Project Number	Project Description	2018-2022 Maintenance Program					2018-2022 Plan April 2017
		Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year		
STORM DRAINAGE MAINTENANCE							
MS-1486	2018 Major Storm Sewer Repair Annual major storm water maintenance program. Includes funding for repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners. Revised scope includes 1 ditch liner and 3 CMP replacement sites.	Revised Scope	2017	2018	2017	0 *PAYG 300,000 *SWU 100,000 *JOCO	
					2018	0 PAYG 1,070,000 SWU 800,000 JOCO	
	Project Total					<u>2,270,000</u>	
MS-1535	2019 Major Storm Sewer Repair Annual major storm water maintenance program. Includes funding for repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners. Revised scope to address additional priorities.	Revised Scope	2018	2019	2018	0 PAYG 300,000 SWU 0 JOCO	
					2019	0 PAYG 1,300,000 SWU 0 JOCO	
	Project Total					<u>1,600,000</u>	
MS-1587	2020 Major Storm Sewer Repair Annual major storm water maintenance program. Includes funding for repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners. Revised scope to address additional priorities.	Revised Scope	2019	2020	2019	0 PAYG 300,000 SWU 0 JOCO	
					2020	0 PAYG 1,500,000 SWU 0 JOCO	
	Project Total					<u>1,800,000</u>	
MS-1654	2021 Major Storm Sewer Repair Annual major storm water maintenance program. Includes funding for repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners.	No Change	2020	2021	2020	0 PAYG 300,000 SWU 0 JOCO	
					2021	0 PAYG 1,500,000 SWU 0 JOCO	
	Project Total					<u>1,800,000</u>	
MS-1739	2022 Major Storm Sewer Repair Annual major storm water maintenance program. Includes funding for repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners. Revised scope to include 2022 construction; previous scope only included 2021 design.	Revised Scope	2021	2022	2021	0 PAYG 300,000 SWU 0 JOCO	
					2022	0 PAYG 1,500,000 SWU 0 JOCO	
	Project Total					<u>1,800,000</u>	

2018-2022 Maintenance Program						
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017
STORM DRAINAGE MAINTENANCE						
MS-1830	2023 Major Storm Sewer Repair	New	2022	2023	2022	0 PAYG 300,000 SWU 0 JOCO
	Annual major storm water maintenance program. Includes funding for repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners. 2022 funding is for design only.					
	Project Total					<u>300,000</u>
SUBTOTAL						- PAYG
STORM DRAINAGE MAINTENANCE						- SSH
						9,260,000 SWU
						3,250,000 JOCO
						- KDOT
						- ERF
						<u>12,510,000</u> TOTAL

		2018-2022 Maintenance Program						
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017		
PUBLIC BUILDING MAINTENANCE								
MB-1356	2014 Building Maintenance Annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement. Projects are ongoing.	No Change	2014	2014	2014	500,000	*PAYG 0 *ERF	
Project Total						<u>500,000</u>		
MB-1609	Parks Headquarters Roof Replacement The Parks Headquarters roof system is a modified bitumen roof system and was installed in 1994. This system has a 20-year life expectancy and is beginning to experience failures in several areas and is requiring higher than normal maintenance and repairs. Scope includes a ten-year roof in anticipation of limited life of building. Revised construction year to 2017.	Revised Year	2014	2017	2014	110,000	*PAYG 0 *ERF	
Project Total						<u>110,000</u>		
MB-1357	2015 Building Maintenance Annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement.	No Change	2015	2015	2015	500,000	*PAYG 0 *ERF	
Project Total						<u>500,000</u>		
MB-1566	Sanders Justice Center Roof Replacement The existing roof was constructed when the building was build in 1996. The life expectancy of this type of system is sixteen years. The roof is experiencing failures and is requiring higher than normal repairs.	No Change	2016	2016	2016	665,000	*PAYG 0 *ERF	
Project Total						<u>665,000</u>		
MB-1444	2016 Building Maintenance Annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement.	No Change	2016	2016	2016	500,000	*PAYG 0 *ERF	
Project Total						<u>500,000</u>		

		2018-2022 Maintenance Program					
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017	
PUBLIC BUILDING MAINTENANCE							
MB-1757	Scafe Police Department Remodel Reconfigure Police Department area in the Scafe building to accommodate the relocation of patrol personnel. Funding is Special Law Enforcement Trust Funds.	No Change	2016	2016	2016	175,000	*OFIN
	Project Total					<u>175,000</u>	
MB-1803	Fire Training Center Renovation and Exterior Waterproofing Renovation of upper level of the Fire Training Center, including replacement of interior portions of the east and south exterior walls and complete reconstruction of north exterior wall.	No Change	2016	2016	2016	475,000	*PAYG
	Project Total					<u>475,000</u>	
MB-1466	2017 Building Maintenance Annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement.	No Change	2017	2017	2017	500,000	*PAYG 0 *ERF
	Project Total					<u>500,000</u>	
MB-1642	City Hall Remodel Renovation of City Hall main entrance, lobby, stairwell, City Manager's area and conference room one.	No Change	2014	2017	2014	20,000	*PAYG
	Project Total				2017	<u>575,000</u>	*PAYG
MB-1767	Information Technology Remodel Reconfigure IT Department area to increase capacity, replace 30 year old furniture and increase natural light in main work areas.	No Change	2017	2017	2017	150,000	*PAYG
	Project Total					<u>150,000</u>	
MB-1560	Matt Ross Community Center Dectron Unit Replacement Unit manages air quality, temperature and humidity of natatorium space at MRCC. Scope includes evacuator system to improve air quality in natatorium.	No Change	2017	2017	2017	550,000	*PAYG 0 *ERF
	Project Total					<u>550,000</u>	

		2018-2022 Maintenance Program						
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017		
PUBLIC BUILDING MAINTENANCE								
MB-1545	2018 Building Maintenance Annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement.	No Change	2018	2018	2018	500,000	PAYG 0 ERF	
Project Total						<u>500,000</u>		
MB-1610	Tomahawk Ridge Community Center Roof Replacement The Tomahawk Ridge Community Center roof system was installed in 1988. This system has a 20-year life expectancy. It is beginning to experience failures in several areas and is requiring higher than normal maintenance and repairs.	No Change	2018	2018	2018	1,300,000	PAYG 0 ERF	
Project Total						<u>1,300,000</u>		
MB-1877	Human Resource Dept Remodel Remodel of HR department to address needs related to security rules for HIPAA and recruitment.	New	2018	2018	2018	185,000	PAYG 0 ERF	
Project Total						<u>185,000</u>		
MB-1878	Fire Training Tower Rehabilitation Rehabilitation of tower to address safety concerns and preservation of structure. Includes masonry repairs, replace of stairs and safety railing, painting, electrical repairs and door replacement.	New	2018	2018	2018	175,000	PAYG 0 ERF	
Project Total						<u>175,000</u>		
MB-1601	2019 Building Maintenance Annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement.	No Change	2019	2019	2019	500,000	PAYG 0 ERF	
Project Total						<u>500,000</u>		
MB-1673	2020 Building Maintenance Annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement.	No Change	2020	2020	2020	500,000	PAYG 0 ERF	
Project Total						<u>500,000</u>		

2018-2022 Maintenance Program						
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017
PUBLIC BUILDING MAINTENANCE						
MB-1698	Fire Training Center Roof Replacement Replacement of roof, installed in 1994. Roof is beginning to experience failures and requiring higher than normal maintenance and repairs.	No Change	2020	2020	2020	400,000 PAYG 0 ERF
	Project Total					<u>400,000</u>
MB-1749	2021 Building Maintenance Annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement.	No Change	2021	2021	2021	500,000 PAYG 0 ERF
	Project Total					<u>500,000</u>
MB-1766	Sanders Chiller Replacement Replacement of the chiller unit which was installed in 1996. By 2021, it will be 25 years old and will have outlived its useful life.	No Change	2021	2021	2021	410,000 PAYG 0 ERF
	Project Total					<u>410,000</u>
MB-1861	2022 Building Maintenance Continuation of annual major maintenance to city facilities, including roof replacement, exterior maintenance and repair, flooring, and mechanical equipment replacement.	New	2022	2022	2022	555,000 PAYG 0 ERF
	Project Total					<u>555,000</u>
SUBTOTAL -						5,025,000 PAYG
PUBLIC BUILDING MAINTENANCE						- SSH
						- SWU
						- JOCO
						- KDOT
						- ERF
						<u><u>5,025,000</u></u>

		2018-2022 Maintenance Program					
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017	
PARK AND RECREATION MAINTENANCE							
MP-1612	Removal of Therapy Pool at Matt Ross Community Center Removal of the therapy pool at the Matt Ross community center and replacement with saunas. Project is near completion.	No Change	2015	2015	2015	70,000 *PAYG	
	Project Total					<u>70,000</u>	
MP-1479	2016 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities.	No Change	2016	2016	2016	100,000 *SPR	
	Project Total					<u>100,000</u>	
MP-1480	2016 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities.	No Change	2016	2016	2016	450,000 *SPR	
	Project Total					<u>450,000</u>	
MP-1481	2016 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities. Revised scope based on project work plan for 2016.	Revised Scope	2016	2016	2016	100,000 *GCR	
	Project Total					<u>100,000</u>	
MP-1482	2017 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities.	No Change	2017	2017	2017	100,000 *SPR	
	Project Total					<u>100,000</u>	
MP-1483	2017 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities. Revised scope based on available Special Parks and Recreation (SPR) funds, to allow for additional improvements to occur.	Revised Scope	2017	2017	2017	1,450,000 *SPR	
	Project Total					<u>1,450,000</u>	
MP-1699	Summercrest Lake Dredging and Shoreline Restoration Project includes dredging to remove silt to restore stormwater storage capacity and repair to shoreline deterioration.	No Change	2017	2017	2017	215,000 *PAYG 50,000 *SWU	
	Project Total					<u>265,000</u>	
MP-1484	2017 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities.	No Change	2017	2017	2017	200,000 *GCR	
	Project Total					<u>200,000</u>	

Project Number	Project Description	2018-2022 Maintenance Program				2018-2022 Plan April 2017
		Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	
PARK AND RECREATION MAINTENANCE						
MP-1770	2017 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities.	No Change	2017	2017	2017	50,000 *SOC
	Project Total					<u>50,000</u>
MP-1776	Soccer Complex Playground Replacement: Phase 1 Replacement of main playground and fall surface next to the administration building and field #1.	No Change	2017	2017	2017	100,000 *PAYG
	Project Total					<u>100,000</u>
MP-1485	Matt Ross Community Center Play Structure Replacement Replacement of three-story play structure in MRCC Explorer Room.	No Change	2017	2017	2017	150,000 *PAYG
	Project Total					<u>150,000</u>
MP-1559	Matt Ross Community Center Pool Filter Media Replacement The filter at Matt Ross was filled with a sand and Clinopure mixture at the time of construction. This mixture was used instead of straight sand because the Clinopure media is designed help absorb ammonia and chloramines. These factors lead to poor air quality in indoor pools. Maintenance is done annually to help rejuvenate the Clinopure media, however it total life span in heavily used pools is five to ten years.	No Change	2017	2017	2017	40,000 *PAYG
	Project Total					<u>40,000</u>
MP-1611	Sapling Grove Park Restroom, Shelter and Playground Replacement The existing restrooms and shelter at Sapling Grove Park are outdated and have experienced multiple maintenance issues including major sewer/water line repairs and drainage problems. Park use remains high and this is one of the City's most reserved shelters. Project includes construction of new restroom building, separate shelter and replaces playground. Revised scope to include funding for playground replacement (funding transferred from MP-1613). Revised cost of restroom/shelter due to updated cost estimate of construction.	Revised Scope Revised Cost	2016	2017	2016 2017	35,000 *PAYG 440,000 *PAYG
	Project Total					<u>475,000</u>

*Indicates project costs not included in program totals

		2018-2022 Maintenance Program						
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017		
PARK AND RECREATION MAINTENANCE								
MP-1775	Korean War Veterans Memorial Repairs Repairs to the Korean War Memorial, including replacement of concrete, resetting pavers, repainting, pool and falls refurbishment. The Korean War Veterans Association have pledged to contribute \$5,000 toward this project.	No Change [OFIN = Korean War Veterans Association]	2017	2017	2017	65,000	*PAYG	
						5,000	*OFIN	
	Project Total					70,000		
MP-1546	2018 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities. Revised scope based on available Special Parks and Recreation (SPR) funds, to allow for additional improvements to occur.	Revised Scope	2018	2018	2018	125,000	SPR	
	Project Total					125,000		
MP-1547	2018 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities.	No Change	2018	2018	2018	450,000	SPR	
	Project Total					450,000		
MP-1548	2018 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities.	No Change	2018	2018	2018	200,000	GCR	
	Project Total					200,000		
MP-1613	Playground Structure Replacement Replacement of playground structures at Regency Lake Park, Hickory Hills Park, and Strang Park with more creative and challenging play equipment, including climbing, active play, and nature play elements. Includes installation of accessible, durable and safe play surfacing. Revised scope; moved funding for Sapling Grove playground to MP-1611.	Revised Scope	2018	2018	2018	265,000	PAYG	
	Project Total					265,000		
MP-1771	2018 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities. Revised scope to allow for additional improvements prior to hosting nation tournaments.	Revised Scope	2018	2018	2018	60,000	SOC	
	Project Total					60,000		

*Indicates project costs not included in program totals

							2018-2022 Maintenance Program	
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017		
PARK AND RECREATION MAINTENANCE								
MP-1777	Soccer Complex Playground Replacement: Phase 2 Replacement of playground and fall surface at the northeast corner of the facility.	No Change	2018	2108	2018	85,000	PAYG	
	Project Total					85,000		
MP-1593	2019 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities. Revised scope based on available Special Parks and Recreation (SPR) funds, to allow for additional improvements to occur.	Revised Scope	2019	2019	2019	125,000	SPR	
	Project Total					125,000		
MP-1595	2019 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities.	No Change	2019	2019	2019	450,000	SPR	
	Project Total					450,000		
MP-1604	2019 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities.	No Change	2019	2019	2019	200,000	GCR	
	Project Total					200,000		
MP-1769	Matt Ross Community Center Aquatics Slide Refurbishment Sanding, smoothing and new gel coat surface on slide and refurbishment of steel staircase.	No Change	2019	2019	2019	100,000	PAYG	
	Project Total					100,000		
MP-1772	2019 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities. Revised scope to allow for additional improvements prior to hosting nation tournaments.	Revised Scope	2019	2019	2019	60,000	SOC	
	Project Total					60,000		
MP-1674	2020 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities. Revised scope based on available Special Parks and Recreation (SPR) funds, to allow for additional improvements to occur.	Revised Scope	2020	2020	2020	125,000	SPR	
	Project Total					125,000		

*Indicates project costs not included in program totals

		2018-2022 Maintenance Program					2018-2022 Plan	
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	April 2017		
PARK AND RECREATION MAINTENANCE								
MP-1675	2020 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities.	No Change	2020	2020	2020	450,000	SPR	
	Project Total					<u>450,000</u>		
MP-1676	2020 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities.	No Change	2020	2020	2020	200,000	GCR	
	Project Total					<u>200,000</u>		
MP-1773	2020 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities. Revised scope to allow for additional improvements prior to hosting nation tournaments.	Revised Scope	2020	2020	2020	60,000	SOC	
	Project Total					<u>60,000</u>		
MP-1768	Indian Creek Restroom and Shelter Replacement The existing restrooms and shelter at Indian Creek Recreation Center are outdated. Project replaces current structures with restrooms, storage, and large and small shelters.	No Change	2019	2020	2019	50,000	PAYG	
	Project Total				2020	<u>450,000</u>	PAYG	
MP-1697	Maple Hills Restroom and Shelter Replacement The existing restrooms and shelter at Maple Hills Park are outdated and have experienced drainage problems. Project constructs new restroom building and separate shelter.	No Change	2020	2121	2020	30,000	PAYG	
	Project Total				2021	<u>220,000</u>	PAYG	
MP-1750	2021 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities. Revised scope based on available Special Parks and Recreation (SPR) funds, to allow for additional improvements to occur.	Revised Scope	2021	2021	2021	125,000	SPR	
	Project Total					<u>125,000</u>		
MP-1751	2021 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities.	No Change	2021	2021	2021	450,000	SPR	
	Project Total					<u>450,000</u>		

*Indicates project costs not included in program totals

		2018-2022 Maintenance Program					2018-2022 Plan	
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	April 2017		
PARK AND RECREATION MAINTENANCE								
MP-1752	2021 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities.	No Change	2021	2021	2021	200,000	GCR	
	Project Total					<u>200,000</u>		
MP-1774	2021 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities.	No Change	2021	2021	2021	50,000	SOC	
	Project Total					<u>50,000</u>		
MP-1857	2022 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities.	New	2022	2022	2022	125,000	SPR	
	Project Total					<u>125,000</u>		
MP-1858	2022 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities.	New	2022	2022	2022	450,000	SPR	
	Project Total					<u>450,000</u>		
MP-1859	2022 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities.	New	2022	2022	2022	200,000	GCR	
	Project Total					<u>200,000</u>		
MP-1860	2022 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities.	New	2022	2022	2022	50,000	SOC	
	Project Total					<u>50,000</u>		
MP-1879	Hickory Hills and Brookridge Park Restroom and Shelter Replacement The existing restrooms and shelter at Hickory Hills and Brookridge parks are outdated and have experienced drainage problems. Project constructs new restroom buildings and shelters.	New	2021	2022	2021	50,000	PAYG	
					2022	650,000	PAYG	
	Project Total					<u>700,000</u>		
SUBTOTAL -						1,900,000	PAYG	
PARK AND RECREATION MAINTENANCE						-	CCSTX	
						1,000,000	GCR	
						-	SWU	
						2,875,000	SPR	
						280,000	SOC	
						-	OFIN	
						<u>6,055,000</u>		

		2018-2022 Maintenance Program				
Project Number	Project Description	Change From 2017-2021 Plan	Des. Year	Cons. Year	Fin. Year	2018-2022 Plan April 2017
MAINTENANCE PROGRAM TOTAL						
	MAINTENANCE PROGRAM TOTAL					45,025,000 PAYG
						23,000,000 SSH
						5,000,000 1/8STX
						7,860,000 CCSTX
						13,300,000 SWU
						3,250,000 JOCO
						- KDOT
						- ERF
						1,000,000 GCR
						2,875,000 SPR
						280,000 SOC
						- ODF
						- PRIV
						- OFIN
						<u>101,590,000</u>