

CITY OF OVERLAND PARK

2017-2021 MAINTENANCE PROGRAM

**Adopted for Budget Planning Purposes
March 2016**



Project Number	Project Description	2017-2021 Maintenance Program				2017-2021 Plan Adopted 3/2016
		Change From 2016-2020 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 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 *CTY 0 *KDOT
Project Total						12,090,000
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. Eliminated CARS funding and replaced with PAYG, as maintenance projects were not selected to receive CARS funding.	Revised Funding	2015	2016	2016	6,575,000 *PAYG 4,600,000 *SSH 1,000,000 *1/8STX 0 *CTY 0 *KDOT
Project Total						12,175,000
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. Eliminated CARS funding and replaced with PAYG, as maintenance projects were not selected to receive CARS funding.	Revised Funding	2017	2017	2017	7,050,000 PAYG 4,600,000 SSH 500,000 1/8STX 0 CTY 0 KDOT
Project Total						12,150,000

*Indicates project costs not included in program totals

Project Number	Project Description	2017-2021 Maintenance Program				2017-2021 Plan	
		Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	Adopted 3/2016	
STREET INFRASTRUCTURE MAINTENANCE							
MR-1626	OP Convention Center Covered Parking Lot Reconstruction	No Change	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.				2017	680,000	PAYG
	Project Total					<u>735,000</u>	
MR-1534	2018 Street Maintenance Repair Program	Revised Funding	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. Eliminated CARS funding and replaced with PAYG, as maintenance projects were not selected to receive CARS funding.					4,600,000	SSH
						500,000	1/8STX
						0	CTY
						0	KDOT
	Project Total					<u>12,350,000</u>	
MR-1602	2019 Street Maintenance Repair Program	Revised Funding	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. Eliminated CARS funding and replaced with PAYG, as maintenance projects were not selected to receive CARS funding.					4,600,000	SSH
						500,000	1/8STX
						0	CTY
						0	KDOT
	Project Total					<u>12,550,000</u>	

*Indicates project costs not included in program totals

		2017-2021 Maintenance Program						
Project Number	Project Description	Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	2017-2021 Plan Adopted 3/2016		
STREET INFRASTRUCTURE MAINTENANCE								
MR-1657	2020 Street Maintenance Repair Program	Revised Funding	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. Eliminated CARS funding and replaced with PAYG, as maintenance projects were not selected to receive CARS funding.					4,600,000	SSH	
						500,000	1/8STX	
						0	CTY	
		Project Total					12,750,000	
MR-1720	2021 Street Maintenance Repair Program	New	2020	2021	2021	7,750,000	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.					4,600,000	SSH	
						500,000	1/8STX	
						0	CTY	
		Project Total					12,850,000	
SUBTOTAL						37,830,000	PAYG	
STREET INFRASTRUCTURE MAINTENANCE						23,000,000	SSH	
						2,500,000	1/8STX	
						-	SWU	
						-	CTY	
						-	KDOT	
						63,330,000	TOTAL	

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Project Number	Project Description	2017-2021 Maintenance Program				2017-2021 Plan Adopted 3/2016
		Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	
TRAFFIC INFRASTRUCTURE MAINTENANCE						
MT-1499	2015 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	2014	2015	2015	0 *PAYG 0 *SSH 500,000 *1/8STX 0 *KDOT
	Project Total					500,000
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. Revised scope to include \$100,000 installations of flashing yellow arrows at identified intersections.	Revised Scope	2015	2016	2016	100,000 *PAYG 0 *SSH 500,000 *1/8STX 0 *KDOT
	Project Total					600,000
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. Added \$50,000 for annual replacement of traffic cameras.	Revised Scope	2016	2017	2017	50,000 PAYG 0 SSH 500,000 1/8STX 0 KDOT
	Project Total					550,000
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. Added \$50,000 for annual replacement of traffic cameras.	Revised Scope	2017	2018	2018	50,000 PAYG 0 SSH 500,000 1/8STX 0 KDOT
	Project Total					550,000

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Project Number	Project Description	2017-2021 Maintenance Program				2017-2021 Plan	
		Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	Adopted 3/2016	
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. Added \$50,000 for annual replacement of traffic cameras.	Revised Scope	2018	2019	2019	50,000	PAYG
						0	SSH
						500,000	1/8STX
						0	KDOT
	Project Total					<u>550,000</u>	
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. Added \$50,000 for annual replacement of traffic cameras.	Revised Scope	2019	2020	2020	50,000	PAYG
						0	SSH
						500,000	1/8STX
						0	KDOT
	Project Total					<u>550,000</u>	
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.	New	2020	2021	2021	50,000	PAYG
						0	SSH
						500,000	1/8STX
						0	KDOT
	Project Total					<u>550,000</u>	
SUBTOTAL						250,000	PAYG
TRAFFIC INFRASTRUCTURE MAINTENANCE						-	SSH
						-	SWU
						2,500,000	1/8STX
						-	KDOT
						-	ERF
						<u>2,750,000</u>	TOTAL

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		2017-2021 Maintenance Program					
Project Number	Project Description	Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	2017-2021 Plan Adopted 3/2016	
STORM DRAINAGE MAINTENANCE							
MS-1266	2014 Major Storm Sewer Repair Multiple Locations	Revised Year	2013	2014	2013	0 *PAYG 150,000 *SWU 0 *CTY	
	Annual major storm water maintenance program. Includes repairs to or replacement of existing stormwater structures include corrugated metal pipe, reinforced concrete boxes or concrete ditch liners.				2015	260,000 *SWU	
					2017	0 PAYG 940,000 SWU	
		Project Total					1,350,000
MS-1571	92nd Place and Switzer Road Storm Sewer Improvements	No Change	2013	2014	2013	0 *PAYG 460,000 *SWU 0 *CTY	
	Project consists of replacement of existing stormwater corrugated metal pipe, box culvert and concrete ditch liner in vicinity of 92nd Street and Switzer Road. The required replacements will correct flooding problems therefore this project includes 75% SMAC funding for design and construction.				2014	0 *PAYG 300,000 *1/8STX 1,630,000 *SWU 3,710,000 *CTY	
		Project Total					6,100,000
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 *CTY	
	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 updated engineer's estimate.				2016	0 *PAYG 1,880,000 *SWU 0 *CTY	
		Project Total					2,340,000

		2017-2021 Maintenance Program						
Project Number	Project Description	Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	2017-2021 Plan Adopted 3/2016		
STORM DRAINAGE MAINTENANCE								
MS-1555	Farmstead Duck Pond Drainage Improvements Storm water improvements in the vicinity of the duck pond at the Deanna Rose Farmstead. Scope to includes storm drainage culverts to direct drainage away from duck pond.	No Change	2014	2015	2015	250,000	*PAYG	
						100,000	*SWU	
						0	*CTY	
	Project Total					<u>350,000</u>		
MS-1353	2017/2018 Major Storm Sewer Repair Annual major storm water maintenance program. Location includes: 87th & Metcalf, 92nd & Lamar and 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 preliminary construction cost estimates, and to reflect county funding secured for two of the sites.	Revised Cost Revised Funding	2014	2017-2018	2014	0	*PAYG	
						300,000	*SWU	
						0	*CTY	
					2016	0	*PAYG	
						300,000	*SWU	
						0	*CTY	
					2017	0	PAYG	
						1,000,000	SWU	
						1,355,000	CTY	
					2018	0	PAYG	
						890,000	SWU	
						2,405,000	CTY	
	Project Total					<u>6,250,000</u>		
MS-1651	Storm Sewer Repair near 89th St., Outlook to Reed Drainage improvements including replacement of corrugated metal pipe.	No Change	2016	2017	2016	0	*PAYG	
						60,000	*SWU	
						155,000	*CTY	
					2017	0	PAYG	
						250,000	SWU	
						400,000	CTY	
	Project Total					<u>865,000</u>		

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STORM DRAINAGE MAINTENANCE								
MS-1486	2018 Major Storm Sewer Repair Unspecified Locations	No Change	2017	2018	2017	0	PAYG	
						300,000	SWU	
						0	CTY	
					2018	0	PAYG	
						1,070,000	SWU	
						0	CTY	
	Project Total					<u>1,370,000</u>		
MS-1535	2019 Major Storm Sewer Repair Unspecified Locations	No Change	2018	2019	2018	0	PAYG	
						300,000	SWU	
						0	CTY	
					2019	0	PAYG	
						1,070,000	SWU	
						0	CTY	
	Project Total					<u>1,370,000</u>		
MS-1587	2020 Major Storm Sewer Repair Unspecified Locations	No Change	2019	2020	2019	0	PAYG	
						300,000	SWU	
						0	CTY	
					2020	0	PAYG	
						1,070,000	SWU	
						0	CTY	
	Project Total					<u>1,370,000</u>		
MS-1654	2021 Major Storm Sewer Repair Unspecified Locations	Revised Scope	2020	2021	2020	0	PAYG	
						300,000	SWU	
						0	CTY	
					2021	0	PAYG	
						1,500,000	SWU	
						0	CTY	
	Project Total					<u>1,800,000</u>		

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STORM DRAINAGE MAINTENANCE								
MS-1739	2022 Major Storm Sewer Repair Unspecified Locations	New	2021	2022	2021	0	PAYG	
	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. 2021 funding is for design only.					300,000	SWU	
						0	CTY	
		Project Total					300,000	
SUBTOTAL						-	PAYG	
STORM DRAINAGE MAINTENANCE						-	SSH	
						9,290,000	SWU	
						4,160,000	CTY	
						-	KDOT	
						-	ERF	
						13,450,000	TOTAL	

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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.	No Change	2014	2015	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 beginning to experience failures and is requiring higher than normal repairs. By 2016, it will need to be replaced.	No Change	2016	2016	2016	665,000 *PAYG 0 *ERF
	Project Total					<u>665,000</u>

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PUBLIC BUILDING MAINTENANCE							
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					500,000	
MB-1757	Scafe Police Department Remodel Reconfigure Police Department area to in Scafe to accommodate the relocation of patrol personnel. Funding is Special Law Enforcement Trust Funds.	New	2016	2016	2016	175,000 *OFIN	
	Project Total					175,000	
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.	New	2016	2016	2016	475,000 *PAYG	
	Project Total					475,000	
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					500,000	
MB-1642	City Hall Remodel Renovation of City Hall main entrance, lobby, stairwell, City Manager's area and conference room one.	New	2014	2017	2014 2017	20,000 *PAYG 555,000 PAYG	
	Project Total					575,000	
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.	New	2017	2017	2017	150,000 PAYG	
	Project Total					150,000	

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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-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>		
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-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>		

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Project Number	Project Description	Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	Adopted 3/2016		
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.	New	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.	New	2021	2021	2021	410,000	PAYG 0 ERF	
Project Total						<u>410,000</u>		
SUBTOTAL -						5,865,000	PAYG	
PUBLIC BUILDING MAINTENANCE						-	SSH	
						-	SWU	
						-	CTY	
						-	KDOT	
						-	ERF	
						<u>5,865,000</u>		

		2017-2021 Maintenance Program					
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PARK AND RECREATION MAINTENANCE							
MP-1474	2014 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities. Projects are ongoing.	No Change	2014	2014	2014	450,000 *SPR	
	Project Total					450,000	
MP-1476	2015 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities.	No Change	2015	2015	2015	100,000 *SPR	
	Project Total					100,000	
MP-1477	2015 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities.	No Change	2015	2015	2015	475,000 *SPR	
	Project Total					475,000	
MP-1478	2015 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities.	No Change	2015	2015	2015	200,000 *GCR	
	Project Total					200,000	
MP-1612	Removal of Therapy Pool at Matt Ross Community Center The therapy pool in the Matt Ross community center is a steel framed pool. This pool has been subject to harsh pool air and a wet environment. As a result the framing of the pool is rusted resulting in the need to remove the pool. Project scope includes replacing pool with saunas.	No Change	2015	2015	2015	70,000 *PAYG	
	Project Total					70,000	
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					100,000	
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					450,000	

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PARK AND RECREATION MAINTENANCE						
MP-1481	2016 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities.	No Change	2016	2016	2016	200,000 *GCR
	Project Total					<u>200,000</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.	No Change	2017	2017	2017	450,000 SPR
	Project Total					<u>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>
MP-1770	2017 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities.	New	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.	New	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>

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PARK AND RECREATION MAINTENANCE								
MP-1559	Matt Ross Community Center Pool Filter Media Replacement	No Change	2017	2017	2017	40,000	PAYG	
	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.							
	Project Total					40,000		
MP-1611	Sapling Grove Restroom and Shelter Replacement	No Change	2016	2017	2016	35,000	*PAYG	
	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 most reserved shelters as tracked by Leisure Services. Project constructs new restroom building and separate shelter.				2017	300,000	PAYG	
	Project Total					335,000		
MP-1775	Korean War Veterans Memorial Repairs	New	2017	2017	2017	65,000	PAYG	
	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.	[OFIN = Korean War Veterans Association]				5,000	OFIN	
	Project Total					70,000		
MP-1546	2018 Arboretum Maintenance	No Change	2018	2018	2018	100,000	SPR	
	Major annual repairs and maintenance to Arboretum gardens and amenities.							
	Project Total					100,000		

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PARK AND RECREATION MAINTENANCE						
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					<u>450,000</u>
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					<u>200,000</u>
MP-1613	Playground Structure Replacement Replacement of playground structures at Sapling Grove Park, Regency Lake Park, Hickory Hills Park, and Strang Park with more creative and challenging play equipment, including climbing, active play, and nature play elements. Additionally, accessible, durable and safe play surfacing will be installed.	No Change	2018	2018	2018	350,000 PAYG
	Project Total					<u>350,000</u>
MP-1614	Tomahawk Ridge Aquatic Center Filters Replacement Removed project due to addition of TRAC master plan now included in CIP in 2019.	Removed	2018	2018	2018	0 PAYG
	Project Total					<u>0</u>
MP-1771	2018 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities.	New	2018	2018	2018	50,000 SOC
	Project Total					<u>50,000</u>
MP-1777	Soccer Complex Playground Replacement: Phase 2 Replacement of playground and fall surface at the northeast corner of the facility.	New	2018	2108	2018	85,000 PAYG
	Project Total					<u>85,000</u>

*Indicates project costs not included in program totals

Project Number	Project Description	2017-2021 Maintenance Program					2017-2021 Plan Adopted 3/2016
		Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year		
PARK AND RECREATION MAINTENANCE							
MP-1593	2019 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities.	No Change	2019	2019	2019	100,000	SPR
	Project Total					<u>100,000</u>	
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					<u>450,000</u>	
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					<u>200,000</u>	
MP-1769	Matt Ross Community Center Aquatics Slide Refurbishment Sanding, smoothing and new gel coat surface on slide and refurbishment of steel staircase	New	2019	2019	2019	100,000	PAYG
	Project Total					<u>100,000</u>	
MP-1772	2019 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities.	New	2019	2019	2019	50,000	SOC
	Project Total					<u>50,000</u>	
MP-1674	2020 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities.	No Change	2020	2020	2020	100,000	SPR
	Project Total					<u>100,000</u>	
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>	

*Indicates project costs not included in program totals

Project Number	Project Description	2017-2021 Maintenance Program					2017-2021 Plan	
		Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	Adopted 3/2016		
PARK AND RECREATION MAINTENANCE								
MP-1773	2020 Soccer Complex Maintenance Major annual repairs and maintenance to Soccer Complex grounds and amenities.	New	2020	2020	2020	50,000	SOC	
	Project Total					50,000		
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.	New	2019	2020	2019	50,000	PAYG	
					2020	450,000	PAYG	
	Project Total					500,000		
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. Revised Year from 2020 construction to 2021 construction.	Revised Year	2020	2121	2020	30,000	PAYG	
					2021	220,000	PAYG	
	Project Total					250,000		
MP-1750	2021 Arboretum Maintenance Major annual repairs and maintenance to Arboretum gardens and amenities.	New	2021	2021	2021	100,000	SPR	
	Project Total					100,000		
MP-1751	2021 Park Maintenance Major annual repairs and maintenance to City park and recreation amenities.	New	2021	2021	2021	450,000	SPR	
	Project Total					450,000		
MP-1752	2021 Golf Course Maintenance Major annual repairs and maintenance to golf course grounds and amenities.	New	2021	2021	2021	200,000	GCR	
	Project Total					200,000		

		2017-2021 Maintenance Program						
Project Number	Project Description	Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	2017-2021 Plan Adopted 3/2016		
PARK AND RECREATION MAINTENANCE								
MP-1774	2021 Soccer Complex Maintenance	New	2021	2021	2021	50,000	SOC	
	Major annual repairs and maintenance to Soccer Complex grounds and amenities.							
	Project Total					<u>50,000</u>		
SUBTOTAL -						2,155,000	PAYG	
PARK AND RECREATION MAINTENANCE						1,000,000	GCR	
						50,000	SWU	
						2,750,000	SPR	
						250,000	SOC	
						<u>5,000</u>	OFIN	
						<u><u>6,210,000</u></u>		

		2017-2021 Maintenance Program				
Project Number	Project Description	Change From 2016-2020 Plan	Des. Year	Cons. Year	Fin. Year	2017-2021 Plan Adopted 3/2016

MAINTENANCE PROGRAM TOTAL

MAINTENANCE PROGRAM TOTAL						46,100,000	PAYG
						23,000,000	SSH
						5,000,000	1/8STX
						9,340,000	SWU
						4,160,000	CTY
						-	KDOT
						-	ERF
						1,000,000	GCR
						2,750,000	SPR
						250,000	SOC
						-	ODF
						5,000	OFIN
						<u>91,605,000</u>	

*Indicates project costs not included in program totals