

**CITY OF OVERLAND PARK**  
**2017-2021**  
**CAPITAL IMPROVEMENTS PROGRAM**

**Adopted for Budget Planning Purposes**  
**March 2016**



**ABOVE AND BEYOND. BY DESIGN.**

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016	
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PUBLIC/FIRE BUILDINGS</b>							
PB-1253	<b>Construction of Public Safety Facility 159th and US69 Highway</b>	Revised Funding	2014	2015	2013	50,000 *PAYG	
	Construction of a fire station and police offices in the vicinity of 159st and US69 Highway. The fire component replaces the existing Fire Station #5, while the police component provides satellite offices in southern Overland Park. Land has been dedicated by developer as part of the development of the 159th and US 69 highway. Project budget includes funding for design, construction and furniture, fixtures and equipment (FFE). Revised bond funding to 2015.				2014	0 *GO 580,000 *PAYG	
					2015	0 *GO 5,530,000 *20GO 800,000 *PAYG	
					2016	0 *GO 0 *20GO 1,545,000 *PAYG 300,000 *JOCO 435,000 *PRIV	
		Project Total					9,240,000
PB-1576		<b>Centralized Fleet Facility Study and Design</b>	Revised Scope Revised Funding	2017	TBD	2015	0 *GO 0 *20GO 80,000 *PAYG 0 *1/8STX 0 *SWU
		Study to determine need, scope and possible locations for Centralized Fleet Facility. Facility would co-locate fleet maintenance from Public Works, Fire and Parks into one location, improving efficiency and allow resources to be shared. Land acquisition and facility construction dates are TBD. Revised scope to include facility design in 2017.				2017	750,000 PAYG
			Project Total				
PB-1683	<b>Salt Storage Facility - Parks Location</b>	Revised Scope Revised Funding	2015	2016	2015	700,000 *GO 85,000 *PAYG	
	Construction of 7,000 ton salt storage building at Parks Headquarters. Revised bond funding to 2015. Revised cost based on updated engineers estimate, including addition of fire service line.				2016	0 *20GO 1,015,000 *PAYG 0 *SWU	
		Project Total					1,800,000
PB-1688	<b>Fire Station #8 - Land Acquisition</b>	No Change	2016	TBD	2016	0 *20GO 400,000 *PAYG	
	Purchase of land in the southwest quadrant of the City for future construction of Fire Station #8. This station will serve southern Overland Park.						
	Project Total					400,000	

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016	
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year		
<b>PUBLIC/FIRE BUILDINGS</b>							
PB-1778	<b>Police Dispatch Center Technology Upgrade</b>	New	2017	2017	2017	0 GO	
	Replace existing dispatch equipment and increase number of dispatch stations.					150,000 PAYG	
					[OFIN = E911 Funds]	150,000 OFIN	
	Project Total					<u>300,000</u>	
SUBTOTAL -							0 GO
PUBLIC/FIRE BUILDINGS							0 20GO
						900,000 PAYG	
						0 EXCIS	
						0 1/8STX	
						0 ESC	
						0 SA	
						0 SWU	
						0 JOCO	
						0 OCITY	
						0 KDOT	
						0 TFED	
						0 CDBG	
						0 OFED	
						0 ERF	
						0 GCR	
						0 SPR	
						0 SOC	
						0 PRIV	
						0 ODF	
						<u>150,000 OFIN</u>	
						<u><u>1,050,000</u></u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1330	<b>Public Safety CAD/RMS Upgrade</b> Upgrade of the City's Computer-Aided Dispatch and Records Management Software. Software upgrade is on a three or four year replacement cycle.	No Change	2015	2015	2015	0 *GO 520,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					<u>520,000</u>
PE-1293	<b>2015 IT Network Technology and Software Licenses</b> Annual funding for improvements to Information Technology networks, systems and hardware.	No Change	2015	2015	2015	0 *GO 0 *PAYG 0 OFED 300,000 *ERF 0 *OFIN
	Project Total					<u>300,000</u>
PE-1316	<b>2015 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 updated estimate of needs by PD and IT.	Revised Cost	2015	2015	2015	0 *GO 45,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					<u>45,000</u>
PE-1337	<b>2015 Rescue Truck Replacement</b> Replacement of 2004 Rescue Truck, due to age, mileage and maintenance. Fixed Asset #26653.	No Change	2015	2015	2015	0 *GO 0 *PAYG 0 *JOCO 700,000 *ERF 0 *OFIN
	Project Total					<u>700,000</u>
PE-1549	<b>Permitting &amp; Code Enforcement (Tidemark) Software Replacement</b> Replacement of permitting software, originally purchased in the 1990's, which is used to track planning applications, building permits, site development work, code violations, pet licenses, liquor licenses, right-of-way work permits and many other types of applications, permits and licenses. It is used in daily business operations in multiple departments. Software has been upgraded several times, however vendor support has been	No Change	2014	2015	2015	0 *GO 0 *PAYG 0 *JOCO 775,000 *ERF 0 *OFIN
	Project Total					<u>775,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1619	<b>City Hall Emergency Generator</b> Replacement of current emergency generator with larger system which can provide complete power backup for the entire facility. In the event of a power failure, operations would continue and allow City Hall to remain open for normal business.	No Change	2015	2015	2015	0 GO 350,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					350,000
PE-1620	<b>City Council Chamber Audio-Visual Upgrade</b> Replacement of presentation and display systems, installed in 2006, in the City Council Chamber and Conference Room 1, including the large projection screens and smartboard, monitors, overhead/large format projectors, computer and other inputs/related components, and system controls. New/advanced technologies will be incorporated to address the broad range of presentation formats required to support the various meetings hosted in the Council Chamber and Conference Room One.	No Change	2015	2015	2015	0 *GO 0 *PAYG 0 *OFED 220,000 *ERF 0 *OFIN
	Project Total					220,000
PE-1451	<b>Police Mobile Digital Video (MDV) Camera Replacement</b> Replacement of MDV cameras and server purchased in 2011. PD plans to replace all at once, due to technology and training issues.	No Change	2016	2016	2016	0 *GO 560,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					560,000
PE-1398	<b>2016 IT Network Technology and Software</b> Annual funding for improvements to Information Technology networks, systems, hardware and software.	No Change	2016	2016	2016	0 *GO 0 *PAYG 0 *OFED 300,000 *ERF 0 *OFIN
	Project Total					300,000
PE-1417	<b>2016 Public Safety Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment for the Police and Fire departments. Revised cost based on updated estimate of needs by PD and IT.	Revised Cost	2016	2016	2016	0 *GO 770,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					770,000

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-0975	<b>Telephone System Replacement - Phase 1</b> Phase 1 of 2 to replace existing PBS telephone system, originally installed in 1996 and no longer supported by the manufacturer. Phase 1 will provide the core system components for all phases and will also include installation at primary city facilities.	No Change	2016	2016	2016	0 *GO 1,300,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					<u>1,300,000</u>
PE-1621	<b>Fire Department Records Management System (RMS) Replacement</b> Replacement of the Firehouse RMS, which was originally installed in 1995.	No Change	2016	2016	2016	0 *GO 175,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					<u>175,000</u>
PE-1457	<b>2016 Fire Truck Replacement- Engine Truck</b> Replacement of 2007 E-One Pumper Truck (E44) due to age, mileage and maintenance. Fixed Asset #30673. Revised cost based on updated estimated from Fire Department.	Revised Cost	2016	2016	2016	0 *GO 0 *PAYG 0 *OFED 620,000 *ERF 0 *OFIN
	Project Total					<u>620,000</u>
PE-1458	<b>Fire Mobile Data Terminal Replacement</b> Replacement of MDTs in all fire vehicles. Purchased in 2012, this equipment will need to be replaced in 2016 to maintain reliability.	No Change	2016	2016	2016	0 *GO 0 *PAYG 0 *OFED 235,000 *ERF 0 *OFIN
	Project Total					<u>235,000</u>
PE-1563	<b>Financial and Human Resources Enterprise Software Replacement</b> Replacement of E1 Financial System and PeopleSoft Human Resource Management System. Project includes software acquisition costs and consulting necessary for replacing two Tier 1 systems with one Tier 2 system.	No Change	2016	2016	2016	0 *GO 1,500,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					<u>1,500,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1726	<b>2016 Fiber Switch Upgrade Phase 1 of 2</b> Replacement and upgrade of fiber optic switches used in the City's traffic signal system. Upgraded switches will provide increased security within the City's traffic	New	2016	2016	2016	0 *GO 180,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					180,000
PE-1788	<b>Sanders Police Department Training Room Technology Upgrade</b> Update technology in training rooms at Sanders, including replacement of projectors, addition of smartboards and upgrade of electrical. Funding is Police forfeiture funds.	New	2016	2016	2016	0 *GO 0 *PAYG 0 *OFED 0 *ERF 150,000 *OFIN
	Project Total				[OFIN = forfeiture funds]	150,000
PE-1393	<b>2017 Ambulance Replacement</b> Replacement of 2012 Ambulance, due to age, mileage and maintenance. Unit M1144, Fixed Asset #40127. Revised cost to include the addition of power cot.	Revised Cost	2017	2017	2017	0 GO 0 PAYG 0 JOCO 225,000 ERF 0 OFIN
	Project Total					225,000
PE-1394	<b>2017 Fire Truck Replacement- Ladder Truck</b> Replacement of 2006 Quint Ladder Truck (Q41) due to age, mileage and maintenance. Fixed asset #28653. Revised cost based on Fire Department's estimation of manufacture's	Revised Cost	2017	2017	2017	0 GO 0 PAYG 0 JOCO 900,000 ERF 0 OFIN
	Project Total					900,000
PE-0976	<b>Telephone System Replacement - Phase 2</b> Phase 2 of 2 to replace existing PBS telephone system, originally installed in 1996 and no longer supported by the manufacturer. Phase 2 will include installation at remaining city	No Change	2017	2017	2017	0 GO 900,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					900,000
PE-1452	<b>2017 IT Network Technology and Software</b> Annual funding for improvements to Information Technology networks, systems, hardware and for renewal of software	No Change	2017	2017	2017	0 GO 0 PAYG 0 OFED 300,000 ERF 0 OFIN
	Project Total					300,000

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1615	<b>VM Server Hardware Replacement - 2017</b> Replacement of Virtual Machine (VM) server hardware to accommodate expansion and growth. Servers support critical services and provide redundancy. Equipment is on a four-year replacement schedule.	No Change	2017	2017	2017	0 GO 0 PAYG 0 OFED 200,000 ERF 0 OFIN
	Project Total					<u>200,000</u>
PE-1454	<b>2017 Public Safety Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment for the Police and Fire departments.	No Change	2017	2017	2017	0 GO 100,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>100,000</u>
PE-1455	<b>Storage Area Network Replacement</b> Replacement and upgrade of storage area networks.	No Change	2017	2017	2017	0 GO 850,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>850,000</u>
PE-1689	<b>Police Records Management System Replacement</b> Replace current Intergraph Records Management System. The current version of the software is no longer supported by vendor. Revised cost based on decision to upgrade current system rather than implement new system.	Revised Cost	2017	2017	2017	0 GO 650,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>650,000</u>
PE-1692	<b>Emergency Operations Center Audio/Visual System Upgrade</b> Replacement and upgrade of A/V systems at the Emergency Operations Center, including projectors, sound system, conferencing systems and related technology.	No Change	2017	2017	2017	0 GO 0 PAYG 0 OFED 125,000 ERF 0 OFIN
	Project Total					<u>125,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1726	<b>2017 Fiber Switch Upgrade Phase 2 of 2</b>	New	2017	2017	2017	0 GO 180,000 PAYG 0 OFED 0 ERF 0 OFIN
	Replacement and upgrade of fiber optic switches used in the City's traffic signal system. Upgraded switches will provide increased security within the City's traffic					
	Project Total					180,000
PE-1782	<b>Parks &amp; Recreation Point of Sale Software Replacement</b>	New	2017	2017	2017	0 GO 140,000 PAYG 0 OFED 0 ERF 0 OFIN
	Replacement of point-of-sale/reservation system software used at the Soccer Complex, Farmstead and Arboretum. Software was purchased in 2009.					
	Project Total					140,000
PE-1783	<b>Business Intelligence Software, Phase 2 of 3</b>	New	2017	2017	2017	0 GO 150,000 PAYG 0 OFED 0 ERF 0 OFIN
	Purchase and implementation of business intelligence and data analytics system to provide on-demand reporting and real time analytics to select departments.					
	Project Total					150,000
PE-1790	<b>Parks Department Grapple Truck</b>	New	2017	2017	2017	0 GO 0 PAYG 0 OFED 250,000 ERF 0 OFIN
	Replacement of grapple truck purchased in 2001. Truck is used on a daily basis by both the Parks Department and the Public Works Department for removal of trees and storm					
	Project Total					250,000
PE-1456	<b>2018 Ambulance Replacement</b>	Revised Cost	2018	2018	2018	0 GO 0 PAYG 0 JOCO 225,000 ERF 0 OFIN
	Replacement of 2012 Ambulance (M1143), due to age, mileage and maintenance. Fixed Asset #40126. Revised cost to include the addition of power cot.					
	Project Total					225,000
PE-1538	<b>2018 IT Network Technology and Software</b>	No Change	2018	2018	2018	0 GO 0 PAYG 0 OFED 300,000 ERF 0 OFIN
	Annual funding for improvements to Information Technology networks, systems, hardware and for renewal of software					
	Project Total					300,000

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1539	<b>2018 Public Safety Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment for the Police and Fire departments.	No Change	2018	2018	2018	0 GO 100,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>100,000</u>
PE-1540	<b>2018 Ambulance Replacement</b> Replacement of 2012 Ambulance (M1145), due to age, mileage and maintenance. Fixed Asset #40860. Revised cost to include the addition of power cot.	Revised Cost	2018	2018	2018	0 GO 0 PAYG 0 JOCO 225,000 ERF 0 OFIN
	Project Total					<u>225,000</u>
PE-1541	<b>2018 Fire Truck Replacement- Aerial Ladder</b> Replacement of 2007 Aerial Ladder Truck (T44) due to age, mileage and maintenance. Fixed Asset #32742. Revised cost based on Fire Department's estimation of manufacture's price increase.	Revised Cost	2018	2018	2018	0 GO 0 PAYG 0 JOCO 1,200,000 ERF 0 OFIN
	Project Total					<u>1,200,000</u>
PE-1556	<b>2018 E-Ticketing Replacement</b> Replacement and upgrade of electronic traffic ticketing user hardware purchased in 2012, including printers and scanners.	No Change	2018	2018	2018	0 GO 300,000 PAYG 0 JOCO 0 ERF 0 OFIN
	Project Total					<u>300,000</u>
PE-1564	<b>IT Core Switch Replacement</b> Replacement of core network equipment, based on a seven year replacement cycle. Last install of equipment was in 2011. The core switches provide the basic backbone for the routing of data on the City's network.	No Change	2018	2018	2018	0 GO 500,000 PAYG 0 JOCO 0 ERF 0 OFIN
	Project Total					<u>500,000</u>
PE-1616	<b>Email/Productivity Software Replacement</b> Replacement of email and productivity (Google Docs) applications to incorporate new and changing technology in support of productivity and service delivery.	No Change	2018	2018	2018	0 GO 250,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>250,000</u>

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<b>PUBLIC EQUIPMENT</b>						
PE-1617	<b>Police License Plate Reader Replacement - 2012</b> Replace six license plate readers and related equipment/software purchase in 2012.	No Change	2018	2018	2018	0 GO 300,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>300,000</u>
PE-1693	<b>Municipal Court Case Management System Replacement - 2018</b> Replacement or upgrade of Municipal Court's case management, scheduling and fee management system (Full-Court).	No Change	2018	2018	2018	0 GO 400,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>400,000</u>
PE-1779	<b>Asphalt Miller Machine</b> Replacement of miller machine used in the street maintenance operations.	New	2018	2018	2018	0 GO 0 PAYG 0 OFED 300,000 ERF 0 OFIN
	Project Total					<u>300,000</u>
PE-1784	<b>Business Intelligence Software, Phase 3 of 3</b> Purchase and implementation of business intelligence and data analytics system to provide on-demand reporting and real time analytics for use citywide.	New	2018	2018	2018	0 GO 300,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>300,000</u>
PE-1594	<b>2019 IT Network Technology and Software</b> Annual funding for improvements to Information Technology networks, systems, hardware and for renewal of software licensing as needed.	No Change	2019	2019	2019	0 GO 300,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>300,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
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<b>PUBLIC EQUIPMENT</b>						
PE-1618	<b>Citywide Information Technology Backup System Replacement - 2019</b> Funding for replacement of data backup hardware and software to accommodate expansion and growth and to avoid using equipment that is beyond its useful life to support critical services. Growth trends indicate backup needs increase at a rate of about 40% per year.	No Change	2019	2019	2019	0 GO 475,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>475,000</u>
PE-1592	<b>2019 Public Safety Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment for the Police and Fire departments.	No Change	2019	2019	2019	0 GO 100,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>100,000</u>
PE-1606	<b>2019 Fire Truck Replacement - Ladder Truck</b> Replacement of 2009 Quint 75' Ladder Truck (Q43) due to age, mileage and maintenance. Fixed Asset #37330. Revised cost based on Fire Department's estimation of manufacture's price increase.	Revised Cost	2019	2019	2019	0 GO 0 PAYG 0 JOCO 850,000 ERF 0 OFIN
	Project Total					<u>850,000</u>
PE-1694	<b>Matt Ross Community Center Audio/Visual Systems Replacement and Upgrade</b> Replace and upgrade audio-visual systems at the Matt Ross Community Center. The A/V system will be 12 years old in 2019.	No Change	2019	2019	2019	0 GO 140,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>140,000</u>
PE-1789	<b>City Two-Way Radio Replacement</b> Replace the two-way radio equipment hardware. This hardware will not be supported by the manufacturer beginning in 2019. Public Safety hardware would be replaced in 2019, then other departments in	New	2019	2019	2019 2020	0 GO 2,400,000 PAYG 0 GO 1,060,000 PAYG
	Project Total					<u>3,460,000</u>

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		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1464	<b>Police Mobile Digital Voice Recorder and Logging System</b> Replacement of system used to record 911 calls and police radio traffic.	No Change	2020	2020	2020	0 GO 0 PAYG 0 OFED 0 ERF [OFIN = E911 funds] 250,000 OFIN
	Project Total					<u>250,000</u>
PE-1669	<b>2020 IT Network Technology and Software</b> Annual funding for improvements to Information Technology networks, systems, hardware and for renewal of software licensing as needed.	No Change	2020	2020	2020	0 GO 300,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>300,000</u>
PE-1670	<b>2020 Public Safety Technology</b> Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment for the Police and Fire departments.	No Change	2020	2020	2020	0 GO 850,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>850,000</u>
PE-1671	<b>2020 Fire Truck Replacement - Ladder Truck</b> Replacement of 2010 Pierce Impel 75' Quint due to age, mileage and maintenance. Fixed Asset #37329. Revised cost based on Fire Department's estimation of manufacture's	Revised Cost	2020	2020	2020	0 GO 0 PAYG 0 JOCO 850,000 ERF 0 OFIN
	Project Total					<u>850,000</u>
PE-1690	<b>Fire Self-Contained Breathing Apparatus (SCBA) Replacement</b> Replacement of SCBA equipment, purchased in 2009.	No Change	2020	2020	2020	0 GO 0 PAYG 0 OFED 575,000 ERF 0 OFIN
	Project Total					<u>575,000</u>
PE-1691	<b>Police Computer-Aided Dispatch (CAD) and Mobile Public Safety (MPS) Upgrade</b> Upgrade CAD and MPS components of Police Department's Intergraph software.	No Change	2020	2020	2020	0 GO 550,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>550,000</u>

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<b>PUBLIC EQUIPMENT</b>						
PE-1695	<b>2020 Fire Mobile Data Terminal (MDT) Replacement</b> Replace MDT system in Fire Department vehicles and apparatus. Equipment is on a four-year replacement cycle.	No Change	2020	2020	2020	0 GO 250,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>250,000</u>
PE-1744	<b>2021 Ambulance Replacement</b> Replacement of 2015 Ambulance (M1142), due to age, mileage and maintenance. Fixed Asset #45224. Cost includes the addition of power cot.	New	2021	2021	2021	0 GO 0 PAYG 0 JOCO 225,000 ERF 0 OFIN
	Project Total					<u>225,000</u>
PE-1743	<b>2021 IT Network Technology and Software</b> Continuation of annual program. Annual funding for improvements to Information Technology networks, systems, hardware and for renewal of software licensing as needed.	New	2021	2021	2021	0 GO 300,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>300,000</u>
PE-1747	<b>2021 Public Safety Technology</b> Continuation of annual program. Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment for the Police and Fire departments.	New	2021	2021	2021	0 GO 125,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					<u>125,000</u>
PE-1780	<b>2021 Fire Truck Replacement - Engine</b> Replacement of 2012 Pierce Pumper due to age, mileage and maintenance. Fixed Asset #39958.	New	2021	2021	2021	0 GO 0 PAYG 0 OFED 650,000 ERF 0 OFIN
	Project Total					<u>650,000</u>
PE-1781	<b>Cardiac Monitor Replacement</b> Replacement of seventeen cardiac monitors purchased in 2013.	New	2021	2021	2021	0 GO 0 PAYG 0 OFED 340,000 ERF 0 OFIN
	Project Total					<u>340,000</u>

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<b>PUBLIC EQUIPMENT</b>						
PE-1785	<b>2021 Server Hardware Refresh</b>	New	2021	2021	2021	0 GO
	Replacement of physical server hardware to ensure up-to-date redundancy features, security technology and minimize system downtime due to hardware issues. Servers are on a four-year replacement cycle.					225,000 PAYG
						0 OFED
						0 ERF
						0 OFIN
	Project Total					<u>225,000</u>
PE-1786	<b>2021 VOIP Hardware/Application Refresh</b>	New	2021	2021	2021	0 GO
	Replacement of physical server hardware to ensure up-to-date redundancy features, security technology and minimize system downtime due to hardware issues. Servers are on a five-year replacement cycle.					400,000 PAYG
						0 OFED
						0 ERF
						0 OFIN
	Project Total					<u>400,000</u>
PE-1787	<b>2021 Soccer Complex A/V Upgrade</b>	New	2021	2021	2021	0 GO
	Replace and upgrade the existing Audio-Visual systems at the Soccer Complex, including upgrades in the meeting room, display/sign boards, TV Monitors and related technology.					120,000 PAYG
						0 OFED
						0 ERF
						0 OFIN
	Project Total					<u>120,000</u>
PE-1746	<b>Police Mobile Digital Video Camera Replacement and Upgrade</b>	New	2021	2021	2021	0 GO
	Replace cameras and system components of the Police Department's Mobile Digital Video Cameras in all vehicles, the booking room and the interview room, purchased in 2016.					675,000 PAYG
						0 OFED
						0 ERF
						0 OFIN
	Project Total					<u>675,000</u>

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		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PUBLIC EQUIPMENT</b>						
PE-1745	<b>Public Safety Records Management System Upgrade</b>	New	2021	2021	2021	0 GO
						500,000 PAYG
	Upgrade of the Integraph Records Management System Module, installed in 2017.					0 OFED
						0 ERF
						0 OFIN
	Project Total					<u>500,000</u>
SUBTOTAL						
PUBLIC EQUIPMENT						
						0 GO
						0 20GO
						13,890,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						7,740,000 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						250,000 OFIN
						<u><u>21,880,000</u></u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Public Art</b>						
PR-1416	<b>2016 Public Art</b> Funding for permanent art acquisitions.	No Change	2016	2016	2016	0 *PAYG 50,000 *PRIV 0 *OFIN
	Project Total					<u>50,000</u>
PR-1459	<b>2017 Public Art</b> Funding for permanent art acquisitions. Revised funding to include up to a \$50,000 city match of private funds.	Revised Funding	2017	2017	2017	50,000 PAYG 50,000 PRIV 0 OFIN
	Project Total					<u>100,000</u>
PR-1544	<b>2018 Public Art</b> Funding for permanent art acquisitions. Project eliminated due to limited private funding available.	Project Removed	2018	2018	2018	0 PAYG 0 PRIV 0 OFIN
	Project Total					<u>0</u>
PR-1622	<b>2019 Public Art</b> Funding for permanent art acquisitions. Revised funding to include up to a \$50,000 city match of private funds.	Revised Funding	2019	2019	2019	50,000 PAYG 50,000 PRIV 0 OFIN
	Project Total					<u>100,000</u>
PR-1795	<b>2021 Public Art</b> Funding for permanent art acquisitions. Overland Park will match up to \$50,000 of private funds for public art.	New	2021	2021	2021	50,000 PAYG 50,000 PRIV 0 OFIN
	Project Total					<u>100,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Public Art</b>						
SUBTOTAL						0 GO
PARKS & RECREATION: Public Art						0 20GO
						150,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						150,000 PRIV
						0 ODF
						0 OFIN
						<u>300,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Arboretum &amp; Kemper Farm</b>						
PR-1251	<b>Train Garden</b> Construction of 20,000 sq. ft. garden area includes 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. All phases are anticipated to be complete by the end of 2016.	No Change	2009	2011-2016	2009	0 *GO 0 *PAYG 0 *SPR 760,000 *PRIV 0 *OFIN
Project Total					<u>760,000</u>	
PR-1552	<b>Arboretum Restrooms</b> Construction of restroom facility near the Train Garden at the Arboretum. Revised scope to include construction of freeze-proof water service to the west side of the Arboretum to allow the restroom to operate year-round. In addition, expanded water service will allow for future facility expansion on the west side of the Arboretum.	No Change	2015	2015	2015	0 *GO 100,000 *PAYG 200,000 *SPR 100,000 *PRIV 0 *OFIN
Project Total					<u>400,000</u>	
PR-1796	<b>Arboretum Greenhouse</b> Construction of second greenhouse at the Arboretum to increase growing capacity by 1,000 plants. Friends of the Arboretum is providing funding for this project. Construction anticipated in the fall of 2016.	New	2016	2016	2016	0 *GO 0 *PAYG 0 *SPR 160,000 *PRIV
Project Total					<u>160,000</u>	
SUBTOTAL						0 GO
PARKS & RECREATION: Arboretum & Kemper Farm						0 20GO 0 PAYG 0 EXCIS 0 1/8STX 0 ESC 0 SA 0 SWU 0 JOCO 0 OCITY 0 KDOT 0 TFED 0 CDBG 0 OFED 0 ERF 0 GCR 0 SPR 0 SOC 0 PRIV 0 ODF 0 OFIN
					<u>0</u>	

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park and Greenspace Improvements</b>						
PR-1236	<b>2014 Park Improvements</b> Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R. Projects are on-going.	No Change	2014	2014	2014	200,000 *SPR
	Project Total					<u>200,000</u>
PR-1334	<b>2015 Park Improvements</b> Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2015	2015	2015	335,000 *SPR
	Project Total					<u>335,000</u>
PR-1395	<b>2016 Park Improvements</b> Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2016	2016	2016	200,000 *SPR
	Project Total					<u>200,000</u>
PR-1461	<b>2017 Park Improvements</b> Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2017	2017	2017	200,000 SPR
	Project Total					<u>200,000</u>
PR-1543	<b>2018 Park Improvements</b> Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2018	2018	2018	200,000 SPR
	Project Total					<u>200,000</u>
PR-1797	<b>Strang Park Master Plan</b> Master plan for remodel/reconstruction of Strang Park at 89th and Farley, located behind the Johnson County Library.	New	2018	2018	2018	75,000 PAYG
	Project Total					<u>75,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park and Greenspace Improvements</b>						
PR-1595	<b>2019 Park Improvements</b> Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2019	2019	2019	200,000 SPR
	Project Total					<u>200,000</u>
PR-1672	<b>2020 Park Improvements</b> Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R.	No Change	2020	2020	2020	200,000 SPR
	Project Total					<u>200,000</u>
PR-1748	<b>2021 Park Improvements</b> Continuation of annual program. Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R.	New	2021	2021	2021	200,000 SPR
	Project Total					<u>200,000</u>
SUBTOTAL						0 GO
PARKS & RECREATION: Park and Greenspace Improvements						0 20GO
						75,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						1,000,000 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u><u>1,075,000</u></u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park Facility Improvements</b>						
PR-1623	<b>Roe Park Enhancements</b> Decommission Roe Pool and redevelop Roe Park to enhance the appearance and functional use of park. Improvements may include parking lot reconstruction and expansion, restrooms, enhanced playground features, picnic shelters, landscaping and other recreational amenities, as determined by the master plan process. Roe Pool closed at the end of the 2015 swim season.	No Change	2014-2015	2016	2014	45,000 *SPR
					2015	1,700,000 *GO 155,000 *SPR
					2016	0 *GO 500,000 *PAYG 0 *SPR 0 *ERF 0 *ODF
	Project Total					<u>2,400,000</u>
PR-1553	<b>Deanna Rose East Entry and Shop</b> Replace the current east entry complex built in 1978 with new entry complex, including restrooms, concessions, staff offices, maintenance shop and storage area. Revised scope; previously this project was listed for concept design only.	Revised Scope	2017	2017	2014	20,000 *PAYG 20,000 *PRIV
					2017	1,000,000 GO 250,000 PAYG 0 SPR 200,000 PRIV 0 ODF
	Project Total					<u>1,490,000</u>
PR-1554	<b>Overland Park Soccer Complex Turf Replacement: Phase I</b> Replacement of synthetic turf on four of the 12 soccer fields at the Overland Park Soccer Complex. Maintaining current usage levels of over 1,500 games a year, it is anticipated fibers will be thoroughly worn down and seams starting to fray. Replacement includes disposal of existing turf, fixing sub-surface as needed, re-laying turf and rubber, and refurbishing areas (fence, plants areas, grass, etc.) destroyed during construction. Revised year from 2018 to 2017 in order to complete replacement of all field prior to hosting the 2019 and 2020 National Youth Championships.	Revised Year Revised Funding	2017	2017	2017	0 GO 800,000 PAYG 0 SPR 700,000 ERF 500,000 ODF
						[ODF = eight-year GO bonds]
	Project Total					<u>2,000,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park Facility Improvements</b>						
PR-1792	<b>Community Centers Electrical and Data Upgrade</b> Increase electrical and data capacity for equipment on the fitness floor, in order to utilize more advanced models of fitness equipment.	New	2017	2017	2017	0 GO 185,000 PAYG 0 SPR 0 PRIV 0 ODF
	Project Total					<u>185,000</u>
PR-1668	<b>Skyles/Lady Overland Park Golf Course Clubhouse and Parking Lot Replacement</b> The club house at the Skyles/Lady Golf Course is approximately 40 years old, and has experienced significant deterioration. The current facility does not meet current operational needs. The project includes demolishing the existing clubhouse and replacing with a new clubhouse, parking lot and practice greens. Funding for club house and greens (\$3.4M) will be from Golf Course Fund. Parking lot design and construction (\$1.25M) will be funded from the General Fund.	No Change	2017	2018	2017	0 GO 0 20GO 0 PAYG 0 SPR 330,000 GCR 2018 1,250,000 GO 0 20GO 0 PAYG 0 SPR [GCR Funding via 20-year GO Bond] 3,020,000 GCR
	Project Total					<u>4,600,000</u>
PR-1624	<b>Overland Park Soccer Complex Turf Replacement: Phase 2</b> Replacement of synthetic turf on four of the 12 soccer fields at the Overland Park Soccer Complex. Maintaining current usage levels of over 1,500 games a year, it is anticipated fibers will be thoroughly worn down and seams starting to fray. Replacement includes disposal of existing turf, fixing sub-surface as needed, re-laying turf and rubber, and refurbishing areas (fence, plants areas, grass, etc.) destroyed during construction. Revised year from 2019 to 2018 in order to complete replacement of all field prior to hosting the 2019 and 2020 National Youth Championships.	Revised Year	2018	2018	2018	0 GO 500,000 PAYG 150,000 SPR 0 ERF [ODF = eight-year GO bonds] 1,350,000 ODF
	Project Total					<u>2,000,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park Facility Improvements</b>						
PR-1793	<b>Young's Pool Master Plan</b>	New	2018	2018	2018	0 GO
	Master plan for remodel/reconstruction of Young's Pool to become regional aquatic center in northern Overland Park.					100,000 PAYG
						0 SPR
						0 PRIV
						0 ODF
	Project Total					<u>100,000</u>
PR-1682	<b>Overland Park Soccer Complex Turf Replacement: Phase 3</b>	Revised Year	2019	2019	2019	0 GO
	Replacement of synthetic turf on four of the 12 soccer fields at the Overland Park Soccer Complex. Maintaining current usage levels of over 1,500 games a year, it is anticipated fibers will be thoroughly worn down and seams starting to fray. Replacement includes disposal of existing turf, fixing sub-surface as needed, re-laying turf and rubber, and refurbishing areas (fence, plants areas, grass, etc.) destroyed during construction. Revised year from 2020 to 2019 in order to complete replacement of all field prior to hosting the 2019 and 2020 National Youth Championships.					500,000 PAYG
						150,000 SPR
						0 ERF
						1,350,000 ODF
						[ODF = eight-year GO bonds]
	Project Total					<u>2,000,000</u>
PR-1794	<b>Tomahawk Ridge Aquatic Center Master Plan</b>	New	2019	2019	2019	0 GO
	Master plan for remodel/reconstruction of Tomahawk Ridge Aquatic Center.					100,000 PAYG
						0 SPR
						0 PRIV
						0 ODF
	Project Total					<u>100,000</u>
PR-1696	<b>Kingston Lake Park Restroom Construction</b>	No Change	2019	2020	2019	0 GO
	Construction of restrooms which could be used year-round in conjunction with Park's existing fishing lake, playground, picnic shelter and bike/hike trail.					30,000 PAYG
						0 SPR
					2020	0 GO
						225,000 PAYG
						0 SPR
	Project Total					<u>255,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>PARKS &amp; RECREATION: Park Facility Improvements</b>						
SUBTOTAL						2,250,000 GO
PARKS & RECREATION: Park Facility Improvements						0 20GO
						2,690,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						700,000 ERF
						3,350,000 GCR
						300,000 SPR
						0 SOC
						200,000 PRIV
						3,200,000 ODF
						0 OFIN
						<u>12,690,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>BRIDGE IMPROVEMENTS</b>						
BR-0369	<b>151st Street Bridge at Kenneth Road</b>	Revised Year Revised Cost	2016	2017	2016	0 *GO 0 *PAYG 25,000 *1/8STX 0 *JOCO 0 *OCITY
	Replacement of the bridge over the Blue River at 151st Street. The is a cooperative project with KCMO. Jackson County will be administering the project. Revised year from 2015 to 2016 design and 2017 construction. Revised cost based on updated engineer's estimate.				2017	0 PAYG 470,000 1/8STX
	Project Total					<u>495,000</u>
BR-1664	<b>167th Street Bridges over Coffee Creek</b>	No Change	2018	2020	2018	0 GO 0 PAYG 300,000 1/8STX
	Construction of two bridges on 167th Street over Coffee Creek.				2020	0 GO 0 PAYG 3,000,000 1/8STX
	Project Total					<u>3,300,000</u>
SUBTOTAL - BRIDGE IMPROVEMENTS						0 GO 0 20GO 0 PAYG 0 EXCIS 3,770,000 1/8STX 0 ESC 0 SA 0 SWU 0 JOCO 0 OCITY 0 KDOT 0 TFED 0 CDBG 0 OFED 0 ERF 0 GCR 0 SPR 0 SOC 0 PRIV 0 ODF 0 OFIN
						<u><u>3,770,000</u></u>

\*Indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	2017-2021 CIP March 2016
<b>RESIDENTIAL STREET PROGRAM</b>						
SR-1228	<b>2015 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements in the area near 150th and Glenwood. Revised cost based on project under construction.	Revised Cost	2014	2015	2014	260,000 *1/8STX 0 *SWU 0 *JOCO 0 *CDBG
				2015		1,415,000 *1/8STX 250,000 *SWU 0 *JOCO 0 *CDBG
	Project Total					<u>1,925,000</u>
SR-1386	<b>2016 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised cost based on updated engineer's estimate.	Revised Cost	2015	2016	2014	0 *1/8STX 0 *SWU
				2015		260,000 *1/8STX 0 *SWU 0 *CDBG
				2016		410,000 *PAYG 2,910,000 *1/8STX 250,000 *SWU 0 *JOCO 0 *CDBG
	Project Total				[OFIN= transfer from SR-1426]	<u>290,000 *OFIN</u> <u>4,120,000</u>
SR-1440	<b>2017 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements.	No Change	2015	2017	2015	260,000 *1/8STX 0 *SWU 0 *JOCO 0 *CDBG
				2017		2,190,000 1/8STX 250,000 SWU 0 JOCO
	Project Total				[Includes 2015 and 2016 CDBG funding]	<u>900,000 CDBG</u> <u>3,600,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>RESIDENTIAL STREET PROGRAM</b>						
SR-1529	<b>2018 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised design year from 2017 to 2016.	Revised Year	2016	2018	2016	350,000 *1/8STX 0 *SWU 0 *JOCO 0 *CDBG
					2018	2,500,000 1/8STX 150,000 SWU 0 JOCO 0 CDBG
	Project Total					<u>3,000,000</u>
SR-1585	<b>2019 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised design year from 2018 to 2017.	Revised Year	2017	2019	2017	350,000 1/8STX 0 SWU 0 JOCO 0 CDBG
					2019	2,200,000 1/8STX 150,000 SWU 0 JOCO 300,000 CDBG
	Project Total					<u>3,000,000</u>
SR-1655	<b>2020 Neighborhood Streets Reconstruction Program</b> Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised design year from 2019 to 2018.	Revised Year	2018	2020	2018	350,000 1/8STX 0 SWU 0 JOCO 0 CDBG
					2020	2,200,000 1/8STX 150,000 SWU 0 JOCO 300,000 CDBG
	Project Total					<u>3,000,000</u>
SR-1718	<b>2021 Neighborhood Streets Reconstruction Program</b> 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.	New	2019	2021	2019	350,000 1/8STX 0 SWU 0 CDBG
					2021	2,200,000 1/8STX 150,000 SWU 0 JOCO 300,000 CDBG
	Project Total					<u>3,000,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016	
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year		
<b>RESIDENTIAL STREET PROGRAM</b>							
SR-1801	<b>2022 Neighborhood Streets Reconstruction Program</b>	New	2020	2022	2020	350,000 1/8STX 0 SWU 0 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. 2022 construction is not included in the plan totals.				2022	2,200,000 *1/8STX 150,000 *SWU 0 *JOCO 300,000 *CDBG	
		Project Total				<u>3,000,000</u>	
SR-1802		<b>2023 Neighborhood Streets Reconstruction Program</b>	New	2021	2023	2021	350,000 1/8STX 0 SWU 0 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. 2023 construction is not included in the plan totals.				2023	2,200,000 *1/8STX 150,000 *SWU 0 *JOCO 300,000 *CDBG
			Project Total				<u>3,000,000</u>
SUBTOTAL	RESIDENTIAL STREET PROGRAM					0 GO 0 20GO 0 PAYG 0 EXCIS 13,040,000 1/8STX 0 ESC 0 SA 850,000 SWU 0 JOCO 0 OCITY 0 KDOT 0 TFED 1,800,000 CDBG 0 OFED 0 ERF 0 GCR 0 SPR 0 SOC 0 PRIV 0 ODF 0 OFIN <u>15,690,000</u>	

\*Indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>SIDEWALK CONSTRUCTION</b>						
SW-1287	<b>2015 Sidewalk Construction</b> Construction or reconstruction of sidewalks based on citizen petition or staff recommendation.	No Change	2015	2015	2015	0 *PAYG 100,000 *1/8STX
	Project Total					<u>100,000</u>
SW-1385	<b>2016 Sidewalk Construction</b> Construction or reconstruction of sidewalks based on citizen petition or staff recommendation.	No Change	2016	2016	2016	0 *PAYG 50,000 *1/8STX
	Project Total					<u>50,000</u>
SW-1435	<b>2017 Sidewalk Construction</b> Construction or reconstruction of sidewalks based on citizen petition or staff recommendation.	No Change	2017	2017	2017	0 PAYG 50,000 1/8STX
	Project Total					<u>50,000</u>
SW-1530	<b>2018 Sidewalk Construction</b> Construction or reconstruction of sidewalks based on citizen petition or staff recommendation.	No Change	2018	2018	2018	0 PAYG 50,000 1/8STX
	Project Total					<u>50,000</u>
SW-1586	<b>2019 Sidewalk Construction</b> Construction or reconstruction of sidewalks based on citizen petition or staff recommendation.	No Change	2019	2019	2019	0 PAYG 50,000 1/8STX
	Project Total					<u>50,000</u>
SW-1656	<b>2020 Sidewalk Construction</b> Construction or reconstruction of sidewalks based on citizen petition or staff recommendation.	No Change	2020	2020	2020	0 PAYG 50,000 1/8STX
	Project Total					<u>50,000</u>
SW-1719	<b>2021 Sidewalk Construction</b> Continuation of annual program. Construction or reconstruction of sidewalks based on citizen petition or staff recommendation.	New	2021	2021	2021	0 PAYG 50,000 1/8STX
	Project Total					<u>50,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>SIDEWALK CONSTRUCTION</b>						
SUBTOTAL						0 GO
SIDEWALK CONSTRUCTION						0 20GO
						0 PAYG
						0 EXCIS
						250,000 1/8STX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u>250,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	2017-2021 CIP March 2016
<b>STREET LIGHTING</b>						
SL-1046	<b>LED Street Lighting</b> Installation of street lighting on residential, collectors and thoroughfares. Project is on hold pending identification of LED fixtures. Revised construction year to 2016.	Revised Year	2011	2016	2012	0 *PAYG 128,000 *1/8STX 0 *OCITY
					2013	-40,000 *1/8STX
	Project Total					<u>88,000</u>
SL-1224	<b>2014 Street Lighting</b> Installation of street lighting on residential, collectors and thoroughfares. Project scope includes Metcalf Ave., 63rd St. to 71st St. Revised funding to include additional CARS funding.	Revised Funding	2013	2014-2015	2013	40,000 *1/8STX
					2014	200,000 *1/8STX 0 *OCITY
						185,000 *JOCO
					2015	-30,000 *1/8STX
	Project Total					<u>395,000</u>
SL-1437	<b>2017 Street Lighting</b> Replace approximately 160 KCPL-style streetlights with energy efficient LED streetlights. Funding has been combined from the 2015, 2016, 2018 and 2019 annual streetlighting projects to this project.	No Change	2015	2017	2015	50,000 *PAYG 100,000 *1/8STX
					2017	500,000 PAYG 400,000 1/8STX 0 OCITY
	Project Total					<u>1,050,000</u>
SL-1649	<b>2020 Street Lighting</b> Annual program of installation of street lighting on residential, collectors and thoroughfares.	No Change	2020	2020	2020	0 PAYG 100,000 1/8STX 0 JOCO
	Project Total					<u>100,000</u>
SL-1753	<b>2021 Street Lighting</b> Annual program of installation of street lighting on residential, collectors and thoroughfares.	New	2021	2021	2021	0 PAYG 100,000 1/8STX 0 JOCO
	Project Total					<u>100,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STREET LIGHTING</b>						
SUBTOTAL						0 GO
STREET LIGHTING						0 20GO
						500,000 PAYG
						0 EXCIS
						600,000 1/8STX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u>1,100,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STREET IMPROVEMENTS</b>						
ST-1058	<b>159th St. and U.S. 69 Highway Interchange</b> Construction of an interchange at 159th Street and US69 Highway, and northbound/southbound auxiliary lanes from 151st Street to 167th Street. Overland Park is administering the project. Private (developer) funding financed right-of-way and easement acquisition.	No Change	2013	2014-2015	2013	1,018,000 *GO 200,000 *KDOT 640,000 *PRIV
					2014	232,000 *PAYG 4,565,000 *KDOT 0 *PRIV
					2015	14,000,000 *KDOT
	Project Total					<u>20,655,000</u>
ST-1661	<b>Downtown Overland Park Bike and Pedestrian Improvements</b> Improvements within a three-mile radius of Downtown Overland Park to allow for enhanced bicycle and pedestrian access and movement. Project has been selected for CMAQ funding by MARC.	No Change	2016	2016	2016	0 *GO 85,000 *PAYG 0 *ESC 0 *SWU 0 *JOCO 0 *KDOT
						[TFED = CMAQ funding through MARC] 240,000 *TFED 0 *OFIN
	Project Total					<u>325,000</u>
ST-1791	<b>U.S. 69 Highway Corridor Study: I-435 to 215th Street</b> Engineering study to determine interim corridor improvement needs on US 69 Highway, from I-435 to 215th Street, until funding for ultimate improvements is available.	New	2016	2016	2016	0 *GO 115,000 *PAYG 185,000 *ESC 0 *SWU 0 *JOCO 100,000 *KDOT 0 *TFED 0 *OFIN
	Project Total					<u>400,000</u>
ST-1666	<b>80th and Broadmoor Street Improvements</b> Reconstruction of 80th and Broadmoor in conjunction with adjacent development. This project will reimburse the developer.	No Change	2016	2017	2016	0 *GO 75,000 *PAYG 0 *JOCO
					2017	0 GO 325,000 PAYG 0 JOCO
	Project Total					<u>400,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STREET IMPROVEMENTS</b>						
ST-1662	<b>Indian Creek Parkway Completion, near Neiman Road and 119th Street</b>	Revised Year	2016	2016	2016	0 *GO 60,000 *PAYG 400,000 *1/8STX
	Construct approximately 900 feet of Indian Creek Parkway, east of Neiman Road. This section will complete Neiman Road to collector road standard and enhances the connectivity of the roadway network. Revised construction year from 2017 to 2016. Project will be constructed by developer and reimbursed by the City.				2017	0 GO 0 PAYG 0 1/8STX 0 OFIN
	Project Total					<u>460,000</u>
ST-1709	<b>City Entry Monument Signs</b>	New	2016	2017	2017	0 GO 300,000 PAYG 0 CDBG 0 OFIN
	Design and construction of two City Entry Monument Signs, in the vicinity of 135th Street, west of Nall Avenue and Metcalf Avenue, north of Shawnee Mission Parkway.					
	Project Total					<u>300,000</u>
ST-1667	<b>79th Street - Floyd Street to Overland Park Drive</b>	Revised Year Revised Cost	2016	2018	2016	0 *GO 75,000 *PAYG
	Reconstruction of 79th Street to include additional parking. Revised design year from 2017 to 2016. Revised cost on updated engineer's estimate.				2018	0 GO 290,000 PAYG 300,000 CDBG 0 OFIN
	Project Total					<u>665,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STREET IMPROVEMENTS</b>						
SUBTOTAL						0 GO
STREET IMPROVEMENTS						0 20GO
						915,000 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						300,000 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u>1,215,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-1026	<b>167th St.: Antioch to Metcalf Conceptual Design</b> Conceptual design of widening of 167th Street, Antioch to Metcalf from two to four lanes. Design study needed to request for access break permit from KDOT. Revised based on design underway.	Revised Cost	2013	TBD	2013	200,000 *1/8STX
					2014	0 *PAYG 0 *EXCIS 500,000 *1/8STX
					2015	-300,000 *1/8STX
	Project Total					<u>400,000</u>
TH-0496	<b>Switzer Road: 151st to 159th Design and Construction</b> Widening of Switzer Road from two to four lanes. Revised based on project near completion.	Revised Cost	2012	2014	2013	0 *GO 0 *PAYG 1,150,000 *EXCIS 500,000 *1/8STX
					2014	800,000 *EXCIS 1,500,000 *1/8STX 2,140,000 *JOCO
					2015	-500,000 *1/8STX
	Project Total					<u>5,590,000</u>
TH-1625	<b>Switzer Road: College Blvd. to Indian Creek Parkway</b> Completion of Switzer to coincide with multi-use development of parcel at southwest corner of College Blvd. and U.S. 69 Highway. Revised funding based on 2015 bond issue.	Revised Funding	2014	2014- 2015	2014	400,000 *PAYG
					2015	5,180,000 *GO 1,230,000 *PAYG 0 *EXCIS 0 *1/8STX
	Project Total					<u>6,810,000</u>
TH-0513	<b>159th Street: Metcalf Avenue to Nall Avenue</b> Widening of 159th Street from Metcalf Avenue to Nall Avenue from two to four lanes.	No Change	2012	2015	2012	0 *PAYG 700,000 *1/8STX
					2013	230,000 *EXCIS 13,000 *ESC
					2014	2,000,000 *EXCIS 500,000 *1/8STX 77,000 *ESC
					2015	2,200,000 *JOCO 500,000 *OCITY 5,465,000 *TFED
					2016	255,000 *PAYG 600,000 *EXCIS 0 *TFED
	Project Total					<u>12,540,000</u>

\*Indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP					2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year		
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>							
TH-0872	<b>159th St.: Nall Ave. to Mission Rd. Design and Construction</b>	Revised Cost Revised Scope	2014	2016	2014	500,000 *PAYG 0 *EXCIS	
	Widen 159th from two to four lanes. Previous amount based on concept design; revised cost based on engineer's estimate, right-of-way acquisition and revised scope including roundabout.				2015	2,515,000 *GO 750,000 *EXCIS 620,000 *1/8STX	
					2016	0 *GO 630,000 *PAYG 2,025,000 *EXCIS 2,000,000 *1/8STX 5,750,000 *JOCO 0 *TFED	
		Project Total					<u>14,790,000</u>
TH-1800		<b>South Overland Park Thoroughfare Preliminary Engineering Study</b>	New	2016	2016	2016	0 *GO 100,000 *PAYG 0 *EXCIS
		Preliminary engineering study of all thoroughfares within the region of Antioch Road to Pflumm Road, 159th Street to 179th Street.					<u>100,000</u>
			Project Total				
TH-0500	<b>143rd St.: Pflumm to Quivira Design and Construction</b>	No Change	2014	2017	2013	70,000 *PAYG 600,000 *EXCIS 20,000 *ESC	
	Widen 143rd from two to four lanes. Project is being done in conjunction with Olathe. Funding shown is Overland Park's share; Olathe is administering this project.				2015	80,000 *EXCIS	
					2017	0 PAYG 1,250,000 EXCIS 890,000 1/8STX	
		Project Total					<u>2,910,000</u>
TH-0495	<b>Quivira Road: 151st to 159th Street</b>	Revised Scope Revised Cost	2014	2017	2014	200,000 *PAYG 700,000 *EXCIS	
	Upgrade two-lane county road. Revised scope from four-lane road to current scope that includes a divided two-lane concrete roadway with median. Cost based on engineer's estimate.				2015	1,305,000 *GO 1,310,000 *EXCIS 0 *1/8STX	
					2016	0 *GO	
					2017	0 PAYG 1,535,000 EXCIS 2,000,000 1/8STX 1,980,000 JOCO 0 TFED	
		Project Total					<u>9,030,000</u>

\*Indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016	
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year		
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>							
TH-1027	<b>Metcalf Avenue: 159th Street to 167th Street</b>	Revised Cost	2016	2018	2016	310,000 *PAYG 700,000 *1/8STX	
	Widening of Metcalf Ave: 159th to 167th from two to four lanes. 25% of the corridor is in Johnson County (outside of city limits). Revised cost based on design agreement and updated engineer's estimate.				2017	500,000 PAYG 400,000 EXCIS 600,000 1/8STX	
					2018	0 GO 900,000 PAYG 0 EXCIS 0 1/8STX 830,000 JOCO 6,640,000 TFED	
		Project Total					<u>10,880,000</u>
TH-1147		<b>Quivira Road: 183rd Street to 187th Street</b>	No Change	2016	2018	2016	0 *PAYG 200,000 *EXCIS
		Construction of Quivira Road to standard two lane. This section of Quivira Road does not currently exist. This project was included in the City's Municipal Services Extension Plan for the 2008 annexation.				2017	650,000 PAYG 200,000 EXCIS
					2018	1,475,000 PAYG 0 EXCIS 0 1/8STX 0 ESC 1,475,000 JOCO 0 TFED	
	Project Total						<u>4,000,000</u>
TH-1083	<b>159th Street: Quivira Road to Pflumm Road</b>	New	2017	2019	2017	300,000 PAYG 0 EXCIS	
	Reconstruct 159th Street from Quivira to Pflumm to a two lane roadway with paved shoulders and improved roadside geometry. This is a safety enhancement project.				2018	250,000 PAYG 750,000 EXCIS	
					2019	2,550,000 GO 0 PAYG 0 1/8STX 0 JOCO 0 TFED	
		Project Total					<u>3,850,000</u>

\*Indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016	
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year		
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>							
TH-1665	<b>Quivira Road: 159th Street to 175th Street</b>	Revised Funding	2017	2019-	2016	0 *GO	
	Widen Quivira from an unimproved two lane road to standard four lane thoroughfare from 159th Street to 179th Street, including construction of the 175th and Quivira intersection. Revised JOCO funding based on current CARS allocation.			2020	2017	450,000 PAYG 0 1/8STX 270,000 EXCIS	
					2018	1,550,000 GO 450,000 1/8STX 750,000 EXCIS	
					2019	0 GO 2,550,000 1/8STX 3,750,000 EXCIS 2,930,000 JOCO 2,000,000 TFED	
					2020	0 GO 1,295,000 PAYG 875,000 EXCIS 800,000 1/8STX 2,930,000 JOCO 2,000,000 TFED	
		Project Total					<u>22,600,000</u>
TH-1799		<b>179th Street: Metcalf Avenue to U.S. 69 Highway</b>	New	2018	2020	2018	200,000 PAYG
		Reconstruct 179th Street from Metcalf to US69 a two lane roadway with paved shoulders and improved roadside geometry. This is a safety enhancement project.				2019	600,000 PAYG
						2020	1,350,000 EXCIS
			Project Total				
TH-1026		<b>167th Street: Antioch Road to Metcalf Avenue</b>	New	2020	2021-	2013	200,000 *1/8STX
	Widen 167th Street from an unimproved two-lane road to a standard four-lane thoroughfare, from Antioch Road to Metcalf Avenue.				2014	500,000 *1/8STX	
					2018	500,000 PAYG	
					2019	1,000,000 GO 600,000 EXCIS	
					2020	800,000 PAYG	
					2021	1,750,000 1/8STX 1,600,000 EXCIS 2,000,000 JOCO 3,000,000 TFED	
					2022	2,000,000 *EXCIS 2,000,000 *JOCO 3,000,000 *TFED	
		Project Total					<u>18,950,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax</b>						
TH-1129	<b>Antioch Road: 167th Street to 179th Street Design and Construction</b>	Revised Year	2020	2023- 2024	2019	0 PAYG 200,000 EXCIS 300,000 1/8STX
	Widen Antioch Road from two to four lanes. Revised year to delay project construction to 2023-2024 in order to allow for construction of higher priority thoroughfare earlier in the CIP.				2020	0 PAYG 125,000 EXCIS 275,000 1/8STX
					2022	1,950,000 *EXCIS 1,150,000 *1/8STX
					2023	1,000,000 *EXCIS 3,000,000 *1/8STX 3,000,000 *JOCO 2,000,000 *TFED
					2024	1,300,000 *EXCIS 1,300,000 *1/8STX 3,000,000 *JOCO 2,000,000 *TFED
						<u>20,600,000</u>
		Project Total				
SUBTOTAL						5,100,000 GO
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						0 20GO 7,920,000 PAYG 13,655,000 EXCIS 9,615,000 1/8STX 0 ESC 0 SA 0 SWU 12,145,000 JOCO 0 OCITY 0 KDOT 13,640,000 TFED 0 CDBG 0 OFED 0 ERF 0 GCR 0 SPR 0 SOC 0 PRIV 0 ODF 0 OFIN
						<u>62,075,000</u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>TRAFFIC MANAGEMENT SYSTEMS AND TRAFFIC SIGNALS</b>						
TS-0979	<b>Traffic Adaptive Signal System</b> This system provides automated real-time adaptive changes to traffic to help reduce traffic congestion. Construction of the project is funded 90% through KDOT. The City is contributing 10% for construction, plus 100% funding for design.	No Change	2007	2015	2008	50,000 *PAYG
					2016	205,000 *KDOT
	Project Total					<u>255,000</u>
TS-1051	<b>College Blvd. Dynamic Signage</b> Project installs small dynamic signage along College Blvd. at various traffic signals. The signs alert drivers to incidents along I-435 and provide alternate route guidance. KDOT grant funding has been awarded for this project. Revised construction year to 2016.	Revised Year	2008	2016	2010	50,000 *PAYG
					2016	180,000 *KDOT
	Project Total					<u>230,000</u>
TS-1629	<b>137th and Nall Avenue Traffic Signal</b> Installation of traffic signal at 137th and Nall Avenue in conjunction with Leawood. Overland Park funding is reallocated from TS-1225.	Revised Funding	2014	2015	2014	86,200 *PAYG 26,800 *ESC 157,000 *OCITY
	Project Total					<u>270,000</u>
TS-1658	<b>143rd and Newton Traffic Signal</b> Installation of traffic signal at 143rd and Newton in conjunction with Blue Valley School District. Overland Park funding is reallocated from TS-1285.	Revised Cost	2014	2015	2014	165,000 *PAYG 12,000 *ESC 77,000 *OCITY
					[OCITY = BVSD]	
				2015		52,800 *PAYG
	Project Total					<u>306,800</u>
TS-1285	<b>2015 Traffic Signal Installation, Modification and Replacement</b> Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed. Transferred funding out of project to TS-1658.	Revised Cost	2014	2015	2014	45,000 *PAYG 0 *ESC 0 *OCITY
				2015		67,200 *PAYG 80,000 *ESC 0 *OCITY
	Project Total					<u>192,200</u>

\*Indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	2017-2021 CIP March 2016
<b>TRAFFIC MANAGEMENT SYSTEMS AND TRAFFIC SIGNALS</b>						
TS-1628	<b>Indian Creek Parkway and Mission Road Traffic Signal</b> Installation of a traffic signal at the intersection of Indian Creek Parkway and Mission Road. This project is 100% reimbursable by the developer. Revised cost	Revised Cost	2014	2015	2015	350,000 *PRIV
	Project Total					<u>350,000</u>
TS-1382	<b>2016 Traffic Signal Installation, Modification and Replacement</b> Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	2015	2016	2015	50,000 *PAYG 0 *ESC 0 *OCITY
	Project Total			2016		125,000 *PAYG 80,000 *ESC 0 *OCITY <u>255,000</u>
TS-1436	<b>2017 Traffic Signal Installation, Modification and Replacement</b> Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	2016	2017	2016	45,000 *PAYG 0 *ESC 0 *OCITY
	Project Total			2017		255,000 PAYG 80,000 ESC 0 OCITY <u>380,000</u>
TS-1533	<b>2018 Traffic Signal Installation, Modification and Replacement</b> Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	2017	2018	2017	45,000 PAYG 0 ESC 0 OCITY
	Project Total			2018		255,000 PAYG 80,000 ESC 0 OCITY <u>380,000</u>
TS-1591	<b>2019 Traffic Signal Installation, Modification and Replacement</b> Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	2018	2019	2018	45,000 PAYG 0 ESC 0 OCITY
	Project Total			2019		255,000 PAYG 80,000 ESC 0 OCITY <u>380,000</u>

\*Indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>TRAFFIC MANAGEMENT SYSTEMS AND TRAFFIC SIGNALS</b>						
TS-1650	<b>2020 Traffic Signal Installation, Modification and Replacement</b> Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	2019	2020	2019	45,000 PAYG 0 ESC 0 OCITY
					2020	255,000 PAYG 80,000 ESC 0 OCITY
	Project Total					<u>380,000</u>
TS-1724	<b>2021 Traffic Signal Installation, Modification and Replacement</b> Continuation of annual program. Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	New	2020	2021	2020	45,000 PAYG 0 ESC 0 OCITY
					2021	255,000 PAYG 80,000 ESC 0 OCITY
	Project Total					<u>380,000</u>
SUBTOTAL						0 GO
TRAFFIC MANAGEMENT SYSTEMS AND TRAFFIC SIGNALS						0 20GO
						1,455,000 PAYG
						0 EXCIS
						0 1/8STX
						400,000 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u>1,855,000</u>

\*Indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 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 *JOCO
	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. Project is on-going.				2008	200,000 *JOCO
					2009	181,000 *JOCO
					2010	113,000 *JOCO
					2011	65,000 *JOCO
					2013	215,000 *JOCO
	Project Total					<u>900,000</u>
SD-1222	<b>2014 Storm Drainage Improvement: Monitor Square</b>	No Change	2013	2015	2012	50,000 *SWU
	Annual funding for storm drainage improvements. Project location is Monitor Square, near 103rd and Rosewood Street.				2013	1,100,000 *SWU
					2014	445,000 *SWU 220,000 *JOCO
					2015	0 *SWU 1,660,000 *JOCO
					2016	150,000 *SWU 2,375,000 *JOCO
		Project Total				
SD-1057	<b>Storm Drainage Improvement Stanley: 151st Terr. &amp; Metcalf</b>	Revised Cost	2011	2015	2010	255,000 *SWU
	Annual funding for storm drainage improvements. Project area is along Negro Creek at 151st Terr. and Metcalf Avenue. Revised cost based on construction bid.				2011	255,000 *SWU
					2012	890,000 *SWU 325,000 *JOCO
					2015	0 *SA 600,000 *SWU 0 *JOCO
					2016	380,000 *SA 0 *SWU 4,270,000 *JOCO
		Project Total				

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016	
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year		
<b>STORM DRAINAGE</b>							
SD-1281	<b>2015 Storm Drainage Improvement: 103rd and Connell</b>	No Change	2014	2015	2013	100,000 *SWU	
	Annual funding for storm drainage improvements. Project includes design and construction for improvements at 103rd and Connell.				2014	500,000 *SWU	
						450,000 *JOCO	
						2015	875,000 *SWU
							3,480,000 *JOCO
			[OFIN = Transfer from maintenance program]				60,000 *OFIN
	Project Total					<u>5,465,000</u>	
SD-1383	<b>2016 Preliminary Stormwater Engineering Studies</b>	No Change	2016	2016	2016	0 *GO	
	Funding for preliminary engineering studies, required before the City can apply for SMAC funding.					0 *PAYG	
						0 *SA	
						25,000 *SWU	
						120,000 *JOCO	
	Project Total					<u>145,000</u>	
SD-1438	<b>2017 Preliminary Stormwater Engineering Studies</b>	No Change	2017	2017	2017	0 GO	
	Funding for preliminary engineering studies, required before the City can apply for SMAC funding.					0 PAYG	
						0 SA	
						80,000 SWU	
						120,000 JOCO	
	Project Total					<u>200,000</u>	
SD-1439	<b>2018 Storm Drainage Improvement</b>	No Change	2017	2018	2017	150,000 SWU	
	Annual funding for storm drainage improvements. Project areas are yet to be determined.				2018	0 PAYG	
						0 SA	
						750,000 SWU	
						0 JOCO	
	Project Total					<u>900,000</u>	
SD-1537	<b>2018 Preliminary Stormwater Engineering Studies</b>	No Change	2018	2018	2018	0 GO	
	Funding for preliminary engineering studies, required before the City can apply for SMAC funding.					0 PAYG	
						0 SA	
						80,000 SWU	
						120,000 JOCO	
						0 KDOT	
	Project Total					<u>200,000</u>	

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SD-1536	<b>2019 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Project areas are yet to be determined.	No Change	2018	2019	2018	200,000 SWU
					2019	0 PAYG 0 SA 750,000 SWU 0 JOCO
	Project Total					<u>950,000</u>
SD-1584	<b>2019 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2019	2019	2019	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 JOCO
	Project Total					<u>200,000</u>
SD-1588	<b>2020 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Project areas are yet to be determined.	No Change	2019	2020	2019	200,000 SWU
					2020	0 GO 0 PAYG 0 SA 750,000 SWU 0 JOCO
	Project Total					<u>950,000</u>
SD-1652	<b>2020 Preliminary Stormwater Engineering Studies</b> Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2020	2020	2020	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 JOCO
	Project Total					<u>200,000</u>
SD-1653	<b>2021 Storm Drainage Improvement</b> Annual funding for storm drainage improvements. Project areas are yet to be determined. Revised scope from design only to design and construction.	Revised Scope	2020	2021	2020	150,000 SWU
					2021	800,000 SWU
	Project Total					<u>950,000</u>

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>STORM DRAINAGE</b>						
SD-1741	<b>2021 Preliminary Stormwater Engineering Studies</b>	New	2021	2021	2021	0 GO
						0 PAYG
						0 SA
						80,000 SWU
						120,000 JOCO
	Project Total					<u>200,000</u>
SD-1740	<b>2022 Storm Drainage Improvement</b>	New	2021	2021	2021	200,000 SWU
	Project Total					<u>200,000</u>
SUBTOTAL						0 GO
STORM DRAINAGE						0 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 ESC
						0 SA
						4,350,000 SWU
						600,000 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u><u>4,950,000</u></u>

\*indicates project costs not included in plan totals

Project Number	Project Description	2017-2021 CIP				2017-2021 CIP March 2016
		Change From 2016-2020 CIP	Des. Year	Cons. Year	Fin. Year	
<b>SUMMARY - ALL FUNDS</b>						
	SUBTOTAL					7,350,000 GO
	SUMMARY - ALL FUNDS					0 20GO
						28,495,000 PAYG
						13,655,000 EXCIS
						27,275,000 1/8STX
						400,000 ESC
						0 SA
						5,200,000 SWU
						12,745,000 CTY
						0 OCITY
						0 KDOT
						13,640,000 TFED
						2,100,000 CDBG
						0 OFED
						8,440,000 ERF
						3,350,000 GCR
						1,300,000 SPR
						0 SOC
						350,000 PRIV
						3,200,000 ODF
						400,000 OFIN
						<u>127,900,000</u>