

CITY OF OVERLAND PARK

2018-2022

CAPITAL IMPROVEMENTS PROGRAM

Adopted
April 2017



CAPITAL IMPROVEMENTS PROGRAM

Overland Park Resolution 4215 establishes definitions and policies related to the City's long-term fiscal planning, including the City's multi-year Capital Improvements Program.

CAPITAL IMPROVEMENTS DEFINED

A Capital Improvement is the construction or acquisition of a public facility or infrastructure needed to carry out the adopted goals and objectives of the City. Capital expenditures are long-term in nature and have a long-term life.

Generally, equipment, infrastructure or facilities with less than a five-year usable life and with a current value of under \$200,000 will be acquired through the City's operating budget.

PLANNING POLICY - CAPITAL IMPROVEMENTS PROGRAM

It is the policy of the City to identify and set priorities among the capital improvement needs of the community and in accordance with the objectives of the Comprehensive (Master) Plan. The Capital Improvements Program shall program projects over the ensuing five years, taking into account the City's fiscal capacity to finance such construction, operations and maintenance of projects.

- **Review** - The City Manager shall annually provide to the Governing Body an updated five-year Capital Improvements Program for budget planning purposes.
- **Contents** - The Capital Improvements Program shall include:
 - A clear summary of its contents.
 - A list of all capital improvements proposed for the ensuing five-year period along with appropriate supporting material for each project, prepared in accordance with a process approved by the Governing Body.
 - Cost estimates, methods of financing and recommended time schedules for each Improvement.
 - The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
 - A statement on the fiscal capacity of the City to undertake these improvements and the impact the five-year program will have on the City's goals and objectives, operating budget and fiscal policy.
- **Administration** - The City Manager shall designate an administrative officer of the City who shall be responsible for preparation, supervision and coordination of the Capital Improvements Program and its implementation.
- **Capital Expenditures Budgeted** - Current year capital expenditures (first year of the updated five-year Capital Improvements Program) shall be included in the proposed budget for the ensuing fiscal year following its approval by the Governing Body.
- **Self-Supporting Activities** - A clear distinction shall be made between general purpose government capital improvements and the enterprise activities intended to be self-supporting. All projects proposed to be self-supported must demonstrate their ability to develop sufficient revenue to meet the expected expenditures.

2018-2022 Capital Improvements Program

Key to Project Categories

PUBLIC BUILDINGS - The public building category accounts for major remodeling, upgrading and/or new construction of public facilities.

PUBLIC EQUIPMENT - This public equipment category accounts for acquisition of major equipment and technology.

PARKS AND RECREATION – This category includes the acquisition and development of various parks, construction and renovation of recreational facilities (e.g., pools, community centers and the arboretum), construction of greenway linkages, golf course improvements, soccer complex improvements and park improvements based on recommendations of Citizens Advisory Committee on Parks and Recreation.

BRIDGE IMPROVEMENTS - This category accounts for bridge construction, replacement and repair projects on streets throughout the City.

STREET LIGHTING - This category accounts for street lighting improvements made in areas without streetlights, where the lighting level is not sufficient or where outdated lights need to be replaced. The Public Works staff identifies projects each year based on an assessment of needs and benefits.

RESIDENTIAL STREET PROGRAM - Each year the Public Works Committee identifies residential streets to be improved during the construction season. The 2018-2022 CIP includes a neighborhood street reconstruction program to reconstruct residential streets which have outlived their useful life.

STREET IMPROVEMENT - The street improvement category includes street improvements, intersection improvements, highway improvements and other types of non-thoroughfare street improvements.

SIDEWALK CONSTRUCTION AND MAINTENANCE - Sidewalk construction or reconstruction of sidewalks based on citizen petition or staff recommendation.

THOROUGHFARE IMPROVEMENTS - This category includes new construction, improvements and widening of designated thoroughfares throughout the City.

TRAFFIC MANAGEMENT SYSTEMS - The traffic management systems category includes installation of new traffic control systems at unsignalized intersections, replacement and upgrade of existing systems and interim improvements to signalization in anticipation of future construction, which will require installation of a more permanent signal and signalization of newly constructed thoroughfare street improvements. Maintenance costs for the traffic signal program are included as part of a targeted maintenance program.

STORM DRAINAGE - This category addresses stormwater management infrastructure improvements within the City. Infrastructure improvements are made based on the City's compliance with the National Pollutant Discharge Elimination System (NPDES) requirements, prioritized infrastructure improvement needs and petitions from property owners to correct storm drainage problems.

2018-2022 Capital Improvements Program

Key to Funding Sources

GO - GENERAL OBLIGATION: General obligation refers to the process of using long-term debt to finance the cost of a capital improvement. Prior to project planning and design, statutory authority must be established, and the Governing Body must adopt a resolution authorizing the improvement. Ten year GO debt is usually issued for design and/or construction of street infrastructure projects.

20GO – 20- YEAR GENERAL OBLIGATION: Twenty general obligation refers to the process of using 20-year debt to finance the cost of a capital improvement. 20-year debt is typically used for land acquisition or facility construction. Prior to project planning and design, statutory authority must be established, and the Governing Body must adopt a resolution authorizing the improvement.

PAYG - PAY AS YOU GO: Funding budgeted each year in order to pay cash for the capital improvement. This fund is used in lieu of issuing general obligation bonds.

EXCIS - EXCISE TAX: Represents excise tax payments.

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

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

ESC - ESCROW FUNDS: Escrow funding paid by private developers or property owners to pay their portion of the project. This money is paid prior to the start of the project.

SA - SPECIAL ASSESSMENT: Property owners benefited by improvements are charged all or a portion of the cost of the improvement, based on the type of project. In the case of a bank stabilization project, property owners are required to pay up to one-third of total project costs. In the case of a storm drainage improvement project, property owners are assessed a minimum 4.5% of the total property and improvement valuation, provided that the sum of the assessments equal at least 5% of the total project cost.

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

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

KEY TO FUNDING SOURCES – continued

OCITY - OTHER CITY: Funding from other cities. The cost of a capital improvement project which is constructed in conjunction with another city is shared with that city.

KDOT - KANSAS DEPARTMENT OF TRANSPORTATION: Represents state funding of system enhancements in accordance with the State's comprehensive transportation plan.

TFED – FEDERAL TRANSPORTATION FUNDS: Congress allocates federal transportation funds to each state, which distributes the funding. Prioritization of projects and funds in the Kansas City metropolitan area is done by the Mid-America Regional Council (MARC). This category also includes federal demonstration project funds.

CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT: Funds from the City's CDBG entitlement appropriation are used to fund residential street improvement projects recommended by the CDBG Advisory Committee. Federal guidelines require that a minimum of 70% of these funds be spent on projects and programs that benefit low and moderate income persons within the community.

OFED - OTHER FEDERAL FUNDING: Funding from other federal sources, such as the Congestion Management/Air Quality Program (CMAQ) funding.

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

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

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

SOC - SOCCER REVENUE: Soccer Complex revenues that exceed operating expenses, may be used to fund improvements at the Complex.

PRIV - PRIVATE FUNDS: These funds will be provided by private individuals, organizations and corporations to support specific projects.

ODF - OTHER DEBT FINANCING: Other debt financing refers to short-term debt financing of less than ten years.

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

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017	
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year		
PUBLIC BUILDINGS							
PB-1253	Construction of Public Safety Facility 159th and US69 Highway	No Change	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). Project near completion.				2014	0 *GO 580,000 *PAYG	
					2015	0 *GO 5,530,000 *20GO 800,000 *PAYG	
					2016	1,545,000 *PAYG 300,000 *JOCO 435,000 *PRIV	
		Project Total					9,240,000
PB-1576	Centralized Fleet Facility Study and Design	No Change	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. Scope includes facility design.				2017	750,000 *PAYG	
		Project Total					830,000
PB-1683	Salt Storage Facility - Parks Location	Revised Cost	2015	2016	2015	700,000 *GO 85,000 *PAYG	
	Construction of 7,000 ton salt storage building at Parks Headquarters. Revised cost based on project near completion.				2016	0 *20GO 965,000 *PAYG 0 *SWU	
		Project Total					1,750,000
PB-1688	Fire Station #8 - Land Acquisition, Construction and Apparatus	Revised Scope	2016	2021	2016	0 *20GO 400,000 *PAYG	
	Land acquisition and construction of Fire Station #8 in the southwest quadrant of the City. This station will serve southern Overland Park. Scope includes land acquisition (\$400K in 2016), design, construction and equipment/apparatus (\$720K in 2021).				2019	300,000 CCSTX	
					2020	200,000 PAYG 200,000 CCSTX	
					2021	0 PAYG 720,000 ERF 3,230,000 CCSTX	
		Project Total					5,050,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC BUILDINGS						
PB-1778	Emergency Operation Center Remodel, Expansion and Upgrade Remodel the City's Emergency Operations Center, including expansion and upgrade of the Dispatch Center. Revised project scope includes \$1.25M of technology/ equipment, and \$580K of construction. Project is done in conjunction with Johnson County, who will utilize OP location as a backup dispatch site. Project includes \$125K of ERF funding transferred from project PE-1692.	Revised Scope	2017	2017	2017	0 *GO 150,000 *PAYG 250,000 *CCSTX 125,000 *ERF 570,000 *JOCO 750,000 *OFIN 40,000 *OFIN
	Project Total					1,885,000
PB-1709	City Entry Monument Signs 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. Previously this project was included in the street improvements category under project number ST-1709. Revised cost based on updated engineer's estimate.	Revised Cost	2015	2017	2015 2017	0 *GO 20,000 *PAYG 0 *GO 380,000 *PAYG 0 *CDBG 0 *OFIN
	Project Total					400,000
PB-1867	Remodel Westgate Facility Reconfigure Westgate Facility for joint use by Police Department and Fire Department. The Fire Department will house an emergency medical unit at this location, providing enhanced EMS response.	New	2018	2018	2018	0 GO 0 PAYG 455,000 CCSTX 0 OFIN
	Project Total					455,000
PB-1868	Firing Range and Explosive Ordnance Disposal Construction of a firing range and explosive ordnance disposal range on land owned by Overland Park located in the City of Shawnee. There is a possibility the City of Shawnee may participate in this project. Phase One of the project in 2018 includes construction of range including berms, a bullet trap, water filtration system, access road, parking and site security. Possible subsequent phases include addition of shade structure, storage building, range office, classroom and control tower.	New	2018	2018-2019	2018 2019	0 GO 0 PAYG 400,000 CCSTX 0 OCITY 0 GO 0 PAYG 400,000 CCSTX 0 OCITY
	Project Total					800,000
PB-1823	Fire Station #1 Reconstruction Study Study regarding demolition and reconstruction of Fire Station #1 near 75th and Conser.	New	2017	TBD	2017	0 *GO 0 *PAYG 50,000 *CCSTX
	Project Total					50,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC BUILDINGS						
SUBTOTAL -						0 GO
PUBLIC BUILDINGS						0 20GO
						200,000 PAYG
						0 EXCIS
						0 1/8STX
						4,985,000 CCSTX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						720,000 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u>5,905,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1330	Public Safety CAD/RMS Upgrade 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					520,000
PE-1549	Permitting & Code Enforcement (Tidemark) Software Replacement 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 discontinued.	No Change	2014	2015	2015	0 *GO 0 *PAYG 0 *JOCO 775,000 *ERF 0 *OFIN
	Project Total					775,000
PE-1619	City Hall Emergency Generator 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	2016	2015	0 GO 350,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					350,000
PE-1620	City Council Chamber Audio-Visual Upgrade 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	2017	2015	0 *GO 0 *PAYG 0 *OFED 220,000 *ERF 0 *OFIN
	Project Total					220,000
PE-1451	Police Mobile Digital Video (MDV) Camera Replacement 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

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1398	2016 IT Network Technology and Software 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	2016 Public Safety Technology Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment for the Police and Fire departments.	No Change	2016	2016	2016	0 *GO 770,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					770,000
PE-0975	Telephone System Replacement - Phase 1 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					1,300,000
PE-1621	Fire Department Records Management System (RMS) Replacement 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					175,000
PE-1457	2016 Fire Truck Replacement- Engine Truck 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.	No Change	2016	2016	2016	0 *GO 0 *PAYG 0 *OFED 620,000 *ERF 0 *OFIN
	Project Total					620,000
PE-1458	Fire Mobile Data Terminal Replacement Replacement of MDTs in all fire vehicles. Purchased in 2012, this equipment will need 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					235,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1563	Financial and Human Resources Enterprise Software Replacement 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. Revised cost based on approved contract.	Revised Cost	2016	2016	2016	0 *GO 1,500,000 *PAYG 0 *OFED 0 *ERF 400,000 *OFIN [OFIN = Contingency/CIP Reallocation]
	Project Total					1,900,000
PE-1726	Fiber Switch Upgrade Phases 1 and 2 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 control network. Revised Scope to combine phase 1 and 2 into one project. Funding transferred from PE-1727.	Revised Scope	2016	2016-2017	2016	0 *GO 180,000 *PAYG 0 *OFED 0 *ERF 0 *OFIN 0 *GO 180,000 *PAYG 0 *JOCO 0 *ERF 0 *OFIN
	Project Total					360,000
PE-1788	Sanders Police Department Training Room Technology Upgrade Update technology in training rooms at Sanders, including replacement of projectors, addition of smartboards and upgrade of electrical. Project removed. PD has decided not to replace equipment at this time.	Removed	2016	2016	2016	0 *GO 0 *PAYG 0 *OFED 0 *ERF 0 *OFIN
	Project Total					0
PE-1393	2017 Ambulance Replacement Replacement of 2012 Ambulance, due to age, mileage and maintenance. Unit M1144, Fixed Asset #40127.	No Change	2017	2017	2017	0 *GO 0 *PAYG 0 *JOCO 225,000 *ERF 0 *OFIN
	Project Total					225,000
PE-1394	2017 Fire Truck Replacement- Ladder Truck Replacement of 2006 Quint Ladder Truck (Q41) due to age, mileage and maintenance. Fixed asset #28653.	No Change	2017	2017	2017	0 *GO 0 *PAYG 0 *JOCO 900,000 *ERF 0 *OFIN
	Project Total					900,000
PE-0976	Telephone System Replacement - Phase 2 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 locations.	No Change	2017	2017	2017	0 *GO 900,000 *PAYG 0 *JOCO 0 *ERF 0 *OFIN
	Project Total					900,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1452	2017 IT Network Technology and Software Annual funding for improvements to Information Technology networks, systems, hardware and for renewal of software licensing as needed.	No Change	2017	2017	2017	0 *GO 0 *PAYG 0 *JOCO 300,000 *ERF 0 *OFIN
	Project Total					300,000
PE-1615	VM Server Hardware Replacement - 2017 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 *JOCO 200,000 *ERF 0 *OFIN
	Project Total					200,000
PE-1454	2017 Public Safety Technology 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 *JOCO 0 *ERF 0 *OFIN
	Project Total					100,000
PE-1455	Storage Area Network Replacement Replacement and upgrade of storage area networks. This hardware is on a 5-year replacement cycle.	No Change	2017	2017	2017	0 *GO 850,000 *PAYG 0 *JOCO 0 *ERF 0 *OFIN
	Project Total					850,000
PE-1689	Police Records Management System Replacement Replace current Intergraph Records Management System (RMS). The current version of the software is no longer supported by vendor. Revised based on decision to utilize Records Management System hosted by Johnson County. Project scope includes purchase of software licenses and related costs. Annual operating costs= \$35,000.	Revised Scope	2017	2017	2017	0 *GO 500,000 *PAYG 0 *JOCO 0 *ERF 0 *OFIN
	Project Total					500,000
PE-1692	Emergency Operations Center Audio/ Visual System Upgrade Replacement and upgrade of A/V systems at the Emergency Operations Center, including projectors, sound system, conferencing systems and related technology. Project removed; combined into EOC Remodel PB-1778.	Removed	2017	2017	2017	0 *GO 0 *PAYG 0 *JOCO 0 *ERF 0 *OFIN
	Project Total					0

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1727	2017 Fiber Switch Upgrade Phase 2 of 2 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 control network. Project removed; combined into PE-1726.	Removed	2017	2017	2017	0 *GO 0 *PAYG 0 *JOCO 0 *ERF 0 *OFIN
	Project Total					<u>0</u>
PE-1782	Parks & Recreation Point of Sale Software Replacement Replacement of point-of-sale/reservation system software used at the Soccer Complex, Farmstead and Arboretum. Software was purchased in 2009.	No Change	2017	2017	2017	0 *GO 140,000 *PAYG 0 *JOCO 0 *ERF 0 *OFIN
	Project Total					<u>140,000</u>
PE-1783	Business Intelligence Software, Phase 2 of 3 Purchase and implementation of business intelligence and data analytics system to provide on-demand reporting and real time analytics to select departments.	No Change	2017	2017	2017	0 *GO 150,000 *PAYG 0 *JOCO 0 *ERF 0 *OFIN
	Project Total					<u>150,000</u>
PE-1790	Parks Department Grapple Truck 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 debris. Revised cost based on 1/2017 bid award.	Revised Cost	2017	2017	2017	0 *GO 0 *PAYG 0 *JOCO 220,000 *ERF 0 *OFIN
	Project Total					<u>220,000</u>
PE-1456	2018 Ambulance Replacement Replacement of 2012 Ambulance (M1143), due to age, mileage and maintenance. Fixed Asset #40126.	No Change	2018	2018	2018	0 GO 0 PAYG 0 JOCO 225,000 ERF 0 OFIN
	Project Total					<u>225,000</u>
PE-1538	2018 IT Network Technology and Software Annual funding for improvements to Information Technology networks, systems, hardware and for renewal of software licensing as needed.	No Change	2018	2018	2018	0 GO 0 PAYG 0 OFED 300,000 ERF 0 OFIN
	Project Total					<u>300,000</u>
PE-1539	2018 Public Safety Technology 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>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1540	2018 Ambulance Replacement Replacement of 2012 Ambulance (M1145), due to age, mileage and maintenance. Fixed Asset #40860.	No Change	2018	2018	2018	0 GO 0 PAYG 0 JOCO 225,000 ERF 0 OFIN <u>225,000</u>
	Project Total					<u>225,000</u>
PE-1541	2018 Fire Truck Replacement- Aerial Ladder 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 1,220,000 ERF 0 OFIN <u>1,220,000</u>
	Project Total					<u>1,220,000</u>
PE-1556	2018 E-Ticketing Replacement 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 <u>300,000</u>
	Project Total					<u>300,000</u>
PE-1564	IT Core Switch Replacement 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 <u>500,000</u>
	Project Total					<u>500,000</u>
PE-1616	Email/Productivity Software Replacement 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 <u>250,000</u>
	Project Total					<u>250,000</u>
PE-1617	Police License Plate Reader Replacement 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 <u>300,000</u>
	Project Total					<u>300,000</u>
PE-1693	Municipal Court Case Management System Replacement - 2018 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 <u>400,000</u>
	Project Total					<u>400,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1779	Asphalt Miller Machine Replacement of miller machine used in the street maintenance operations.	No Change	2018	2018	2018	0 GO 0 PAYG 0 OFED 300,000 ERF 0 OFIN
	Project Total					300,000
PE-1784	Business Intelligence Software, Phase 3 of 3 Purchase and implementation of business intelligence and data analytics system to provide on-demand reporting and real time analytics for use citywide.	No Change	2018	2018	2018	0 GO 300,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					300,000
PE-1872	Police Body Worn Cameras Purchase of 100 body worn cameras for use by Police Officers in the field. Will be integrated with Mobile Digital Video. Additional cameras may be purchased in subsequent years to expand program, based on experience.	New	2018	2018	2018	0 GO 0 PAYG 150,000 CCSTX 0 OFED 0 ERF
	Project Total					150,000
PE-1594	2019 IT Network Technology and Software 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					300,000
PE-1618	Citywide Information Technology Backup System Replacement - 2019 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					475,000
PE-1592	2019 Public Safety Technology 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					100,000
PE-1606	2019 Fire Truck Replacement - Ladder Truck 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 875,000 ERF 0 OFIN
	Project Total					875,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1694	Matt Ross Community Center Audio/Visual Systems Replacement and Upgrade 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					140,000
PE-1873	Public Safety Mobile Command Post Replacement of 20-year old Mobile Command Post used for incident command in the field. The Mobile Command Post is used several times per year during special events, as well as during critical events.	New	2019	2019	2019	0 GO 0 PAYG 600,000 CCSTX 0 ERF 0 OFIN
	Project Total					600,000
PE-1789	City Two-Way Radio Replacement Replace the two-way radio equipment hardware. This hardware will not be supported by the manufacturer beginning in 2019. Public Safety hardware will be replaced in 2019, then other departments in 2020.	No Change	2019	2019	2019 2020	0 GO 2,400,000 PAYG 0 GO 1,060,000 PAYG
	Project Total					3,460,000
PE-1464	Police Mobile Digital Voice Recorder and Logging System 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					250,000
PE-1669	2020 IT Network Technology and Software 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					300,000
PE-1670	2020 Public Safety Technology 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. Revised funding to include 911 funds available for use.	Revised Cost Revised Funding	2020	2020	2020	0 GO 150,000 PAYG 0 OFED 0 ERF [OFIN= E911 funds] 600,000 OFIN
	Project Total					750,000
PE-1671	2020 Fire Truck Replacement - Ladder Truck 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 price increase.	Revised Cost	2020	2020	2020	0 GO 0 PAYG 0 JOCO 875,000 ERF 0 OFIN
	Project Total					875,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1690	Fire Self-Contained Breathing Apparatus (SCBA) Replacement Replacement of SCBA equipment, purchased in 2009. Revised cost based on Fire Department's estimation of manufacture's price increase and platform changes for compliance with current standards.	Revised Cost	2020	2020	2020	0 GO 0 PAYG 0 OFED 740,000 ERF 0 OFIN
	Project Total					740,000
PE-1691	Police Computer-Aided Dispatch (CAD) and Mobile Public Safety (MPS) Upgrade 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					550,000
PE-1695	2020 Fire Mobile Data Terminal (MDT) Replacement 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					250,000
PE-1744	2021 Ambulance Replacement Replacement of 2015 Ambulance (M1142), due to age, mileage and maintenance. Fixed Asset #45224.	No Change	2021	2021	2021	0 GO 0 PAYG 0 JOCO 225,000 ERF 0 OFIN
	Project Total					225,000
PE-1743	2021 IT Network Technology and Software Annual funding for improvements to Information Technology networks, systems, hardware and for renewal of software licensing as needed.	No Change	2021	2021	2021	0 GO 300,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					300,000
PE-1747	2021 Public Safety Technology Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment for the Police and Fire departments.	No Change	2021	2021	2021	0 GO 125,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					125,000
PE-1780	2021 Fire Truck Replacement - Engine Replacement of 2012 Pierce Pumper due to age, mileage and maintenance. Fixed Asset #39958. Revised cost based on updated price estimate.	Revised Cost	2021	2021	2021	0 GO 0 PAYG 0 OFED 680,000 ERF 0 OFIN
	Project Total					680,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1781	Cardiac Monitor Replacement Replacement of seventeen cardiac monitors purchased in 2013. Revised cost based on updated price estimate.	Revised Cost	2021	2021	2021	0 GO 0 PAYG 0 OFED 350,000 ERF 0 OFIN
	Project Total					350,000
PE-1785	2021 Server Hardware Refresh 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. Revised scope to increase the number of servers replaced.	Revised Scope	2021	2021	2021	0 GO 360,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					360,000
PE-1786	2021 VOIP Hardware/Application Refresh 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.	No Change	2021	2021	2021	0 GO 400,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					400,000
PE-1787	2021 Soccer Complex A/V Upgrade 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.	No Change	2021	2021	2021	0 GO 120,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					120,000
PE-1746	Police Mobile Digital Video Camera Replacement and Upgrade 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.	No Change	2021	2021	2021	0 GO 675,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					675,000
PE-1745	Public Safety Records Management System Upgrade Upgrade of the Integraph Records Management System Module, installed in 2017. Project removed due to decision to use County RMS.	Removed	2021	2021	2021	0 GO 0 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					0

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PUBLIC EQUIPMENT						
PE-1848	2022 Public Safety Technology Continuation of annual program. Replacement and upgrade of Mobile Data Terminal & Computer Aided Dispatch equipment for the Police and Fire departments.	New	2022	2022	2022	0 GO 125,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					125,000
PE-1871	Storage Area Network Replacement Replacement and upgrade of storage area networks. This hardware is on a 5-year replacement cycle.	New	2022	2022	2022	0 GO 1,000,000 PAYG 0 OFED 0 ERF 0 OFIN
	Project Total					1,000,000
PE-1874	2022 Fire Apparatus Replacement Replacement of 2012 Pierce Pumper (E45) due to age, mileage and maintenance. Fixed Asset #40846.	New	2022	2022	2022	0 GO 0 PAYG 0 OFED 685,000 ERF 0 OFIN
	Project Total					685,000
SUBTOTAL						0 GO
PUBLIC EQUIPMENT						0 20GO
						10,980,000 PAYG
						0 EXCIS
						0 1/8STX
						750,000 CCSTX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						6,700,000 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						850,000 OFIN
						19,280,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Public Art						
PR-1459	2017 Public Art Funding for permanent art acquisitions. Scope includes a \$50,000 city match of private funds.	No Change	2017	2017	2017	50,000 *PAYG 50,000 *PRIV 0 *OFIN
	Project Total					<u>100,000</u>
PR-1622	2019 Public Art Funding for permanent art acquisitions. Scope includes a \$50,000 city match of private funds.	No Change	2019	2019	2019	50,000 PAYG 50,000 PRIV 0 OFIN
	Project Total					<u>100,000</u>
PR-1795	2021 Public Art Funding for permanent art acquisitions. Scope includes a \$50,000 city match of private funds.	No Change	2021	2021	2021	50,000 PAYG 50,000 PRIV 0 OFIN
	Project Total					<u>100,000</u>
SUBTOTAL						0 GO
PARKS & RECREATION: Public Art						0 20GO
						100,000 PAYG
						0 EXCIS
						0 1/8STX
						0 CCSTX
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						100,000 PRIV
						0 ODF
						0 OFIN
						<u><u>200,000</u></u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Arboretum & Kemper Farm						
PR-1251	Train Garden 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. Project is ongoing.	No Change	2009	2011-2017	2009	0 *GO 0 *PAYG 0 *SPR 760,000 *PRIV 0 *OFIN
	Project Total					760,000
PR-1552	Arboretum Restrooms Construction of restroom facility near the Train Garden at the Arboretum. Scope includes construction of freeze-proof water service to the west side of the Arboretum to allow the restroom to operate year-round. Expanded water service allows 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					400,000
PR-1796	Arboretum Greenhouse 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 began in late 2016.	No Change	2016	2016	2016	0 *GO 0 *PAYG 0 *SPR 160,000 *PRIV
	Project Total					160,000
PR-1891	Arboretum and Botanical Gardens Visitor Center Construction of 22,000 square foot visitor center in conjunction with the Arts and Recreation Foundation of Overland Park (ARFOP). The building will consist of class rooms, a multi-purpose room, an executive conference room, a café, library, gift shop, offices and a central corridor for gathering and display purposes. The scope also includes construction of a parking lot, expansion and enhancement of the gardens around the visitor center building, the "great lawn", an outdoor space to hold special events such as weddings, the first phase of the outdoor sculpture garden. This building and associated improvements is in accordance with the Arboretum and Botanical Gardens masterplan. Approximatley 80% of project funding will come from private donations through ARFOP. The City's share will include contributions from the Special Parks and Recreation Fund (\$375K) and county sales tax (\$2M).	New	2019	2020	2019 2020	0 CCSTX 375,000 SPR 950,000 PRIV 2,000,000 CCSTX 0 SPR 9,050,000 PRIV
	Project Total					12,375,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Arboretum & Kemper Farm						
SUBTOTAL						0 GO
PARKS & RECREATION: Arboretum & Kemper Farm						0 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
					2,000,000	CCSTX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
					375,000	SPR
						0 SOC
					10,000,000	PRIV
						0 ODF
						0 OFIN
						<u>12,375,000</u>

Project Number	Project Description	Change From 2017-2021 CIP	Des. Year	2018-2022 CIP			2018-2022 CIP April 2017
				Cons. Year	Fin. Year		
PARKS & RECREATION: Park and Greenspace Improvements							
PR-1334	2015 Park Improvements Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R. Project is ongoing.	No Change	2015	2015	2015		335,000 *SPR
	Project Total						335,000
PR-1395	2016 Park Improvements 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						200,000
PR-1461	2017 Park Improvements 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						200,000
PR-1543	2018 Park Improvements Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R. Revised scope based on additional Special Parks and Recreation revenue to allow for additional improvements.	Revised Scope	2018	2018	2018		875,000 SPR
	Project Total						875,000
PR-1595	2019 Park Improvements Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R. Revised scope based on additional Special Parks and Recreation revenue to allow for additional improvements.	Revised Scope	2019	2019	2019		675,000 SPR
	Project Total						675,000
PR-1875	159th and Quivira Neighborhood Park Development of small park at City owned land near 159th and Quivira.	New	2018	2019	2018		50,000 CCSTX
	Project Total				2019		750,000 CCSTX
							800,000
PR-1672	2020 Park Improvements Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R. Revised scope based on additional Special Parks and Recreation revenue to allow for additional improvements.	Revised Scope	2020	2020	2020		675,000 SPR
	Project Total						675,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Park and Greenspace Improvements						
PR-1797	Strang Park Redevelopment	Revised Scope	2019	2020	2018	75,000 PAYG
	Redevelopment of Strang Park at 89th and Farley, located behind the Johnson County Central Library. Revised scope; previous CIP only included master plan of park. Redevelopment of park is funded through County Courthouse Sales Tax.				2019	100,000 CCSTX
					2020	1,900,000 CCSTX
		Project Total				
PR-1748	2021 Park Improvements	Revised Scope	2021	2021	2021	675,000 SPR
	Funding for construction and addition of improvements at city parks for projects recommended by the Citizens' Advisory Council on P&R. Revised scope based on additional Special Parks and Recreation revenue to allow for additional improvements.					
	Project Total					<u>675,000</u>
PR-1876	Highland View Literary Park 151st and England	New	2021	2021	2021	100,000 CCSTX
	Development of park adjacent to the Johnson County Blue Valley Library on City owned land near 151st and England. Features would include a restroom building, literary-themed playground, walking path, small amphitheater,				2022	1,200,000 CCSTX
		Project Total				
PR-1849	2022 Park Improvements	New	2022	2022	2022	675,000 SPR
	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.					
	Project Total					<u>675,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Park and Greenspace Improvements						
SUBTOTAL						0 GO
PARKS & RECREATION: Park and Greenspace Improvements						0 20GO
						75,000 PAYG
						0 EXCIS
						0 1/8STX
						4,100,000 CCSTX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						3,575,000 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u>7,750,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2018-2022 CIP				
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	2018-2022 CIP April 2017
PARKS & RECREATION: Park Facility Improvements						
PR-1623	Roe Park Enhancements 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 2015 2016	45,000 *SPR 1,700,000 *GO 155,000 *SPR 0 *GO 500,000 *PAYG 0 *SPR 0 *ERF 0 *ODF
Project Total						2,400,000
PR-1553	Deanna Rose Farmstead Ben Craig Administrative Building (East Entry and Shop) Replace the current east entry complex built in 1978 with new entry complex, including restrooms, concessions, staff offices, maintenance shop and storage area. Revised cost based on updated estimate by Recreation Department.	Revised Cost	2017	2017	2014 2016 2017 2018	20,000 *PAYG 20,000 *PRIV 43,000 *PRIV 0 *GO 225,000 *PAYG 172,000 *PRIV 1,000,000 GO 85,000 PRIV
Project Total						1,565,000
PR-1554	Overland Park Soccer Complex Turf Replacement: Phase I Replacement of synthetic turf on six 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 scope to condense project from three phases to two phases to complete prior to hosting national tournaments in 2019/2020. Revised cost based on bid award.	Revised Scope Revised Cost	2017	2017	2017	0 *GO 525,000 *PAYG 0 *SPR 1,600,000 *ERF 250,000 *SOC 0 *ODF
Project Total						2,375,000
PR-1792	Community Centers Electrical and Data Upgra Increase electrical and data capacity for equipment on the fitness floor, in order to utilize more advanced models of fitness equipment.	No Change	2017	2017	2017	0 *GO 185,000 *PAYG 0 *SPR 0 *PRIV 0 *ODF
Project Total						185,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Park Facility Improvements						
PR-1668	Skyles/Lady Overland Park Golf Course Clubhouse and Parking Lot Replacement 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 (\$5.3M) will be from Golf Course Fund. Parking lot design and construction (\$1.4M) will be funded from the General Fund. Revised cost based on updated estimate from PW and architectural firm.	Revised Cost	2017	2018	2017	0 *GO 0 *20GO 150,000 *PAYG 0 *SPR 340,000 *GCR 2018 1,275,000 GO 0 20GO 0 PAYG 0 SPR [GCR Funding via 20-year GO Bond] 4,975,000 GCR
Project Total					6,740,000	
PR-1624	Overland Park Soccer Complex Turf Replacement: Phase 2 Replacement of synthetic turf on six 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 scope to condense project from three phases to two phases to complete prior to hosting national tournaments in 2019/2020. Revised cost based on bid award.	Revised Scope Revised Cost	2018	2018	2018	0 GO 1,800,000 PAYG 150,000 SPR 0 ERF 425,000 SOC 0 ODF
Project Total					2,375,000	
PR-1793	Young's and Tomahawk Ridge Aquatic Facilities Master Plan Master plan for remodel/reconstruction of Young's Pool and Tomahawk Ridge Aquatic Center. Revised Scope to include TRAC, which was previously a separate project.	Revised Scope	2018	2018	2018	0 GO 100,000 PAYG 0 SPR 0 PRIV 0 ODF
Project Total					100,000	

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Park Facility Improvements						
PR-1682	Overland Park Soccer Complex Turf Replacement: Phase 3 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. Eliminated Phase 3; all work has been combined into Phases 1 and 2.	Removed	2019	2019	2019	0 GO 0 PAYG 0 SPR 0 ERF 0 ODF
	Project Total					0
PR-1794	Tomahawk Ridge Aquatic Center Master Plan Master plan for remodel/reconstruction of Tomahawk Ridge Aquatic Center. Removed project - TRAC master plan has now been included as part of PR-1793.	Removed	2019	2019	2019	0 GO 0 PAYG 0 SPR 0 PRIV 0 ODF
	Project Total					0
PR-1696	Kingston Lake Park Restroom Construction Construction of restrooms which could be used year-round in conjunction with park's existing fishing lake, playground, picnic shelter and bike/hike trail.	No Change	2019	2020	2019 2020	0 GO 30,000 PAYG 0 SPR 0 GO 225,000 PAYG 0 SPR
	Project Total					255,000

*indicates project costs not included in plan totals

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
PARKS & RECREATION: Park Facility Improvements						
SUBTOTAL						2,275,000 GO
PARKS & RECREATION: Park Facility Improvements						0 20GO
						2,155,000 PAYG
						0 EXCIS
						0 1/8STX
						0 CCSTX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						0 CDBG
						0 OFED
						0 ERF
						4,975,000 GCR
						150,000 SPR
						425,000 SOC
						85,000 PRIV
						0 ODF
						0 OFIN
						<u>10,065,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	Change From 2017-2021 CIP	Des. Year	2018-2022 CIP			2018-2022 CIP April 2017
				Cons. Year	Fin. Year		
BRIDGE IMPROVEMENTS							
BR-0369	151st Street Bridge at Kenneth Road	Revised Cost	2016	2017	2016		0 *GO 50,000 *PAYG 25,000 *1/8STX 0 *JOCO 0 *OCITY
	Replacement of the bridge over the Blue River at 151st Street. This is a cooperative project with KCMO, with Jackson County administering the project. Revised cost based on right of way acquisition and updated engineer's estimate.				2017		220,000 *PAYG 500,000 *1/8STX
		Project Total					795,000
BR-1664		167th Street Bridges over Coffee Creek	Revised Cost Revised Timing	2018	2020-2021	2018	
	Construction of two bridges on 167th Street over Coffee Creek. Revised cost based on updated engineer's estimate. Revised construction year from 2020 to 2020-2021.				2019		250,000 1/8STX
					2020		0 GO 300,000 PAYG 3,000,000 1/8STX
					2021		1,000,000 GO 80,000 PAYG 0 1/8STX
		Project Total					4,850,000
SUBTOTAL - BRIDGE IMPROVEMENTS							1,000,000 GO 0 20GO 380,000 PAYG 0 EXCIS 3,470,000 1/8STX 0 CCSTX 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>4,850,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
RESIDENTIAL STREET PROGRAM						
SR-1228	2015 Neighborhood Streets Reconstruction Program 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.	No Change	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	2016 Neighborhood Streets Reconstruction Program 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 2,680,000 *1/8STX 250,000 *SWU 0 *JOCO 0 *CDBG
	Project Total					[OFIN= transfer from SR-1426] <u>290,000 *OFIN</u> <u>3,890,000</u>
SR-1440	2017 Neighborhood Streets Reconstruction Program Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Scope included Sapling Grove Park parking lot replacement. Revised costs based on updated engineer's estimate. Funding transferred to 2018 based on project timing.	Revised Cost	2015	2017	2015	260,000 *1/8STX
					2016	240,000 *1/8STX
					2017	1,075,000 *PAYG 2,100,000 *1/8STX 250,000 *SWU 215,000 *JOCO
	Project Total					[Includes 2015 and 2016 CDBG funding] [OFIN = Transfer from MR1496] <u>885,000 *CDBG</u> <u>110,000 *OFIN</u> <u>5,135,000</u>
SR-1529	2018 Neighborhood Streets Reconstruction Program Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised scope based on city funding available from 2016/2017 project.	Revised Scope	2016	2018	2016	670,000 *1/8STX
					2017	100,000 *1/8STX
					2018	4,225,000 PAYG 2,160,000 1/8STX 150,000 SWU 0 JOCO 0 CDBG
	Project Total					<u>7,305,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
RESIDENTIAL STREET PROGRAM						
SR-1585	2019 Neighborhood Streets Reconstruction Program Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised timing of funding based on anticipated timing of design and easement acquisition. Revised funding to include 2018 CDBG funding.	Revised Timing Revised Funding	2017	2019	2017	700,000 *1/8STX
					2018	120,000 1/8STX
					2019	2,350,000 PAYG 1,730,000 1/8STX 150,000 SWU 0 JOCO
		[Includes 2018 and 2019 CDBG funding]				600,000 CDBG
	Project Total					<u>5,650,000</u>
SR-1655	2020 Neighborhood Streets Reconstruction Program Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised timing of funding based on anticipated timing of design and easement acquisition.	Revised Timing	2018	2020	2018	700,000 1/8STX
					2019	120,000 1/8STX
					2020	2,650,000 PAYG 1,730,000 1/8STX 150,000 SWU 0 JOCO
						300,000 CDBG
	Project Total					<u>5,650,000</u>
SR-1718	2021 Neighborhood Streets Reconstruction Program Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised timing of funding based on anticipated timing of design and easement acquisition.	Revised Timing	2019	2021	2019	700,000 1/8STX
					2020	120,000 1/8STX
					2021	2,650,000 PAYG 1,730,000 1/8STX 150,000 SWU 0 JOCO
						300,000 CDBG
	Project Total					<u>5,650,000</u>
SR-1801	2022 Neighborhood Streets Reconstruction Program Program includes complete reconstruction of residential and collector streets, replacement of KCPL street lights, curbs, sidewalks and required storm drainage improvements. Revised timing of funding based on anticipated timing of design and easement acquisition.	Revised Scope	2020	2022	2020	700,000 1/8STX
					2021	120,000 1/8STX
					2022	2,650,000 PAYG 1,730,000 1/8STX 150,000 SWU 0 JOCO
						300,000 CDBG
	Project Total					<u>5,650,000</u>
SR-1802	2023 Neighborhood Streets Reconstruction 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. Revised timing of funding based on anticipated timing of design and easement acquisition.	Revised Timing	2021	2023	2021	700,000 1/8STX
					2022	120,000 1/8STX
					2023	2,650,000 *PAYG 1,730,000 *1/8STX 150,000 *SWU 300,000 *CDBG
	Project Total					<u>5,650,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
RESIDENTIAL STREET PROGRAM						
SR-1827	2024 Neighborhood Streets Reconstruction Program	New	2022	2024	2022	700,000 1/8STX
	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 and 2024 amounts are not included in the plan totals.				2023	120,000 *1/8STX
					2024	2,650,000 *PAYG
						1,730,000 *1/8STX
						150,000 *SWU
						300,000 *CDBG
	Project Total					<u>5,650,000</u>
SUBTOTAL						0 GO
RESIDENTIAL STREET PROGRAM						0 20GO
						14,525,000 PAYG
						0 EXCIS
						13,180,000 1/8STX
						0 CCSTX
						0 ESC
						0 SA
						750,000 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						0 TFED
						1,500,000 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u>29,955,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
STREET LIGHTING						
SL-1437	2017 Street Lighting 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	2020 Street Lighting Annual program of installation of street lighting on residential, collectors and thoroughfares. Revised scope to include replacement of former KCPL streetlights.	Revised Scope	2020	2020	2020	0 PAYG 0 1/8STX 500,000 CCSTX
	Project Total					<u>500,000</u>
SL-1753	2021 Street Lighting Annual program of installation of street lighting on residential, collectors and thoroughfares. Removed project from CIP; scope transferred to 2022 project, SL-1833.	Removed	2021	2021	2021	0 PAYG 0 1/8STX 0 JOCO
	Project Total					<u>0</u>
SL-1833	2022 Street Lighting Annual program of installation of street lighting on residential, collectors and thoroughfares. Scope includes replacement of former KCPL streetlights.	New	2022	2022	2022	0 PAYG 0 1/8STX 500,000 CCSTX
	Project Total					<u>500,000</u>
SUBTOTAL						0 GO
STREET LIGHTING						0 20GO 0 PAYG 0 EXCIS 0 1/8STX 1,000,000 CCSTX 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>1,000,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
STREET IMPROVEMENTS						
ST-1058	159th St. and U.S. 69 Highway Interchange 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	Downtown Overland Park Bike and Pedestrian Improvements 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
						240,000 *TFED 0 *OFIN
	Project Total					<u>325,000</u>
ST-1791	U.S. 69 Highway Corridor Study: I-435 to 215th Street 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.	No Change	2016	2016	2016	0 *GO 10,000 *PAYG 300,000 *ESC 0 *SWU 0 *JOCO 0 *KDOT 0 *TFED 0 *OFIN
	Project Total					<u>310,000</u>
ST-1666	80th and Broadmoor Street Improvements Reconstruction of 80th and Broadmoor in conjunction with adjacent development. Revised cost based on updated engineer's estimate.	Revised Cost Revised Timing	2016	2018	2016	0 *GO 75,000 *PAYG 0 *JOCO
					2017	25,000 *PAYG
					2018	355,000 PAYG
	Project Total					<u>455,000</u>
ST-1662	Indian Creek Parkway Completion, near Neiman Road and 119th Street 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. Project will be constructed by developer and reimbursed by the City. Revised cost based on updated engineer's estimate.	Revised Cost	2016	2016	2016	0 *GO 60,000 *PAYG 340,000 *1/8STX
	Project Total					<u>400,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
STREET IMPROVEMENTS						
ST-1889	Vision Metcalf: College and Metcalf Node Amendment to the Vision Metcalf Study to include the node of College and Metcalf. The study will be a land use analysis, which includes the Convention Center, and provides for the review to incorporate entertainment and residential land uses within a walkable pattern.	New	2017	2017	2017	0 *GO 27,500 *PAYG *1/8STX 150,000 *TFED 10,000 *PRIV
	Project Total					187,500
ST-1667	79th Street - Floyd Street to Overland Park Drive Reconstruction of 79th Street to include additional parking. Revised timing of funding based on anticipated cash flow. Removed CDBG based on project being found to be ineligible.	Revised Timing Revised Funding	2016	2018	2016 2017 2018	0 *GO 150,000 *PAYG 100,000 *PAYG 415,000 PAYG 0 CDBG 0 OFIN
	Project Total					665,000
ST-1837	2019 Bike Lane Striping Stripe approximately 50 center lane miles of bike lanes or shared bike lanes in southern Overland Park. Project has been awarded 80% federal matching funds.	New	2019	2019	2019	0 GO 100,000 PAYG 0 1/8STX 400,000 TFED 0 OFIN
	Project Total					500,000
ST-1838	133rd and Neiman Roundabouts Reconstruct 133rd and Neiman to convert from an all-way stop controlled intersection to a single lane roundabout. Funding includes 50% federal safety funding.	New	2019	2019	2019	0 GO 0 PAYG 0 1/8STX 500,000 CCSTX 500,000 TFED
	Project Total					1,000,000
ST-1839	137th and Lamar Roundabout Reconstruct 137th and Lamar to convert from an all-way stop controlled intersection to a single lane roundabout. Funding includes 50% federal safety funding.	New	2019	2019	2019	0 GO 0 PAYG 0 1/8STX 500,000 CCSTX 500,000 TFED
	Project Total					1,000,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
STREET IMPROVEMENTS						
SUBTOTAL						0 GO
STREET IMPROVEMENTS						0 20GO
						870,000 PAYG
						0 EXCIS
						0 1/8STX
						1,000,000 CCSTX
						0 ESC
						0 SA
						0 SWU
						0 JOCO
						0 OCITY
						0 KDOT
						1,400,000 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u>3,270,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
SIDEWALK CONSTRUCTION						
SW-1287	2015 Sidewalk Construction 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					100,000
SW-1385	2016 Sidewalk Construction 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					50,000
SW-1435	2017 Sidewalk Construction 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					50,000
SW-1530	2018 Sidewalk Construction 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					50,000
SW-1586	2019 Sidewalk Construction 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					50,000
SW-1656	2020 Sidewalk Construction 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					50,000
SW-1719	2021 Sidewalk Construction Construction or reconstruction of sidewalks based on citizen petition or staff recommendation.	No Change	2021	2021	2021	0 PAYG 50,000 1/8STX
	Project Total					50,000
SW-1828	2022 Sidewalk Construction Continuation of annual program. Construction or reconstruction of sidewalks based on citizen petition or staff recommendation.	New	2022	2022	2022	0 PAYG 50,000 1/8STX
	Project Total					50,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
SIDEWALK CONSTRUCTION						
SUBTOTAL						0 GO
SIDEWALK CONSTRUCTION						0 20GO
						0 PAYG
						0 EXCIS
					250,000	1/8STX
						0 CCSTX
						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	2018-2022 CIP					2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year		
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax							
TH-0496	Switzer Road: 151st to 159th Design and Construction Widening of Switzer Road from two to four lanes. Project near completion.	No Change	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	Switzer Road: College Blvd. to Indian Creek Parkway Completion of Switzer to coincide with multi-use development of parcel at southwest corner of College Blvd. and U.S. 69 Highway.	No Change	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	159th Street: Metcalf Avenue to Nall Avenue 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		1,536,000 *JOCO 500,000 *OCITY 5,465,000 *TFED
					2016		0 *PAYG 229,000 *EXCIS 0 *TFED
	Project Total						<u>11,250,000</u>
TH-0872	159th St.: Nall Ave. to Mission Rd. Design and Construction Widen 159th from two to four lanes. Revised cost based on construction bid.	Revised Cost	2014	2016-2017	2014		500,000 *PAYG 0 *EXCIS
					2015		2,515,000 *GO 750,000 *EXCIS 620,000 *1/8STX
					2016		0 *GO 630,000 *PAYG 2,795,000 *EXCIS 1,075,000 *1/8STX 4,870,000 *JOCO 0 *TFED
	Project Total						<u>13,755,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-1800	South Overland Park Thoroughfare Preliminary Engineering Study Preliminary engineering study of all thoroughfares within the region of Antioch Road to Pflumm Road, 159th Street to 179th Street.	No Change	2016	2016	2016	0 *GO 100,000 *PAYG 0 *EXCIS
	Project Total					100,000
TH-0500	143rd St.: Pflumm to Quivira Design and Construction 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.	No Change	2014	2017	2013	70,000 *PAYG 600,000 *EXCIS 20,000 *ESC
					2015	80,000 *EXCIS
					2017	0 *PAYG 1,250,000 *EXCIS 890,000 *1/8STX
	Project Total					2,910,000
TH-0495	Quivira Road: 151st to 159th Street Upgrade two-lane county road. Scope includes a divided two-lane concrete roadway with median. Revised Johnson County funding based on current estimate.	Revised Funding	2014	2017	2014	200,000 *PAYG 700,000 *EXCIS
					2015	1,305,000 *GO 1,310,000 *EXCIS 0 *1/8STX
					2017	0 *PAYG 1,255,000 *EXCIS 1,000,000 *1/8STX 3,260,000 *JOCO 0 *TFED
	Project Total					9,030,000
TH-1027	Metcalf Avenue: 159th Street to 167th Street 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 existing utility easements, requirement for extensive earthwork and need for stormwater management facilities. Revised scope to include concrete pavement.	Revised Cost Revised Scope	2016	2018	2016	310,000 *PAYG 700,000 *1/8STX
					2017	500,000 *PAYG 650,000 *EXCIS 1,610,000 *1/8STX
					2018	2,690,000 GO 500,000 PAYG 0 EXCIS 0 1/8STX 3,400,000 JOCO 6,640,000 TFED
	Project Total					17,000,000
TH-1852	2018 Preliminary Engineering Study Preliminary Engineering Study Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements.	New	2018	2018	2018	0 GO 200,000 PAYG 0 EXCIS
	Project Total					200,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-1083	159th Street: Quivira Road to Pflumm Road 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.	No Change	2017	2019	2017	300,000 *PAYG 0 *EXCIS
					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>
TH-1853	2019 Preliminary Engineering Study Preliminary Engineering Study Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements.	New	2019	2019	2019	0 GO 200,000 PAYG 0 EXCIS
	Project Total					<u>200,000</u>
TH-1665	Quivira Road: 159th Street to 175th Street Widen Quivira from an unimproved two lane road to divided two lane thoroughfare from 159th Street to 179th Street, including construction of the 175th and Quivira intersection. Revised cost based on updated engineer's estimate.	Revised Cost	2017	2019-2020	2016	200,000 *GO
					2017	500,000 *PAYG 230,000 *1/8STX 270,000 *EXCIS
					2018	1,850,000 GO 0 1/8STX 750,000 EXCIS
					2019	3,000,000 GO 0 PAYG 1,000,000 1/8STX 3,040,000 EXCIS 2,930,000 JOCO 2,330,000 TFED
					2020	0 GO 290,000 PAYG 1,250,000 EXCIS 2,100,000 1/8STX 2,930,000 JOCO 2,330,000 TFED
	Project Total					<u>25,000,000</u>
TH-1799	179th Street: Metcalf Avenue to U.S. 69 Highway Reconstruct 179th Street from Metcalf to US69 a two lane roadway with paved shoulders and improved roadside geometry. This is a safety enhancement project.	No Change	2018	2020	2018	200,000 PAYG
					2019	600,000 PAYG
					2020	1,350,000 EXCIS
	Project Total					<u>2,150,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-1854	2020 Preliminary Engineering Study Preliminary Engineering Study Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements.	New	2020	2020	2020	0 GO 200,000 PAYG 0 EXCIS
	Project Total					200,000
TH-1855	2021 Preliminary Engineering Study Preliminary Engineering Study Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements.	New	2021	2021	2021	0 GO 200,000 PAYG 0 EXCIS
	Project Total					200,000
TH-1026	167th Street: Antioch Road to Metcalf Avenue Widen 167th Street from an unimproved two-lane road to a standard four-lane thoroughfare, from Antioch Road to Metcalf Avenue.	No Change	2020	2021-2022	2013	200,000 *1/8STX
					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					18,950,000
TH-1836	Switzer Road: 159th Street to 167th Street Reconstruct two lane thoroughfare from 159th Street to 167th Street.	New	2019	2021-2022	2019	700,000 PAYG 200,000 1/8STX
					2020	800,000 EXCIS
					2021	1,200,000 GO 500,000 EXCIS
					2022	5,530,000 GO 0 PAYG 2,825,000 1/8STX 50,000 EXCIS 0 JOCO 0 TFED
	Project Total					11,805,000
TH-1856	2022 Preliminary Engineering Study Preliminary Engineering Study Preliminary engineering for alignments, traffic studies and cost estimates for future thoroughfare improvements.	New	2022	2022	2022	0 GO 200,000 PAYG 0 EXCIS
	Project Total					200,000

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
TH-1129	Antioch Road: 167th Street to 179th Street Design and Construction Widen Antioch Road from two to four lanes.	No Change	2020	2023-2024	2019	0 PAYG 200,000 EXCIS 300,000 1/8STX
					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
	Project Total					<u>20,600,000</u>
TH-1147	Quivira Road: 179th Street to 187th Street 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. Revised cost based on updated engineer's estimate. Revised Scope to include from 179th to 187th; previously was 183rd to 187th. Revised construction to 2023 construction.	Revised Cost Revised Timing Revised Scope	2020	2023	2016	0 *PAYG 200,000 *EXCIS
					2017	600,000 *PAYG 200,000 *EXCIS
					2021	825,000 PAYG 0 JOCO
					2022	1,500,000 GO 0 PAYG
					2023	3,500,000 *GO 1,475,000 *PAYG 1,500,000 *EXCIS 550,000 *1/8STX 0 *JOCO
	Project Total					<u>10,350,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						
SUBTOTAL						19,320,000 GO
THOROUGHFARE CONSTRUCTION IMPROVEMENTS - Eligible for Excise Tax						0 20GO
						5,665,000 PAYG
						14,965,000 EXCIS
						9,600,000 1/8STX
						0 CCSTX
						0 ESC
						0 SA
						0 SWU
						13,260,000 JOCO
						0 OCITY
						0 KDOT
						17,300,000 TFED
						0 CDBG
						0 OFED
						0 ERF
						0 GCR
						0 SPR
						0 SOC
						0 PRIV
						0 ODF
						0 OFIN
						<u>80,110,000</u>

Project Number	Project Description	2018-2022 CIP					2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year		
TRAFFIC MANAGEMENT SYSTEMS AND TRAFFIC SIGNALS							
TS-0979	Traffic Adaptive Signal System <div style="border: 1px solid black; padding: 5px;">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.</div>	No Change	2007	2015	2008		50,000 *PAYG
					2016		205,000 *KDOT
	Project Total						255,000
TS-1051	College Blvd. Dynamic Signage <div style="border: 1px solid black; padding: 5px;">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 cost based on project needs. Funding transferred from project TS-1382.</div>	Revised Cost	2008	2016	2010		50,000 *PAYG
					2016		33,000 *PAYG
							180,000 *KDOT
	Project Total						263,000
TS-1285	2015 Traffic Signal Installation, Modification and Replacement <div style="border: 1px solid black; padding: 5px;">Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed. Transferred funding out of project to TS-1658.</div>	Revised Scope	2014	2015	2014		45,000 *PAYG 0 *ESC 0 *OCITY
					2015		46,300 *PAYG 80,000 *ESC 0 *OCITY
	Project Total						171,300
TS-1382	2016 Traffic Signal Installation, Modification and Replacement <div style="border: 1px solid black; padding: 5px;">Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed. Revised cost to reflect transfer of funds to TS-1051 and MS-1267. Eliminated escrow funds as these are not available for allocation.</div>	Revised Cost Revised Funding	2015	2016	2015		50,000 *PAYG 0 *ESC 0 *OCITY
					2016		85,000 *PAYG 0 *ESC 0 *OCITY
	Project Total						135,000
TS-1436	2017 Traffic Signal Installation, Modification and Replacement <div style="border: 1px solid black; padding: 5px;">Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.</div>	No Change	2016	2017	2016		45,000 *PAYG 0 *ESC 0 *OCITY
					2017		255,000 *PAYG 80,000 *ESC 0 *OCITY
	Project Total						380,000
TS-1533	2018 Traffic Signal Installation, Modification and Replacement <div style="border: 1px solid black; padding: 5px;">Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.</div>	No Change	2017	2018	2017		45,000 *PAYG 0 *ESC 0 *OCITY
					2018		255,000 PAYG 80,000 ESC 0 OCITY
	Project Total						380,000

Project Number	Project Description	Change From 2017-2021 CIP	Des. Year	2018-2022 CIP			2018-2022 CIP April 2017
				Cons. Year	Fin. Year		
TRAFFIC MANAGEMENT SYSTEMS AND TRAFFIC SIGNALS							
TS-1591	2019 Traffic Signal Installation, Modification and Replacement 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	
					2019	255,000 PAYG 80,000 ESC 0 OCITY	
	Project Total					<u>380,000</u>	
TS-1650	2020 Traffic Signal Installation, Modification and Replacement 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	2021 Traffic Signal Installation, Modification and Replacement Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	No Change	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>	
TS-1835	2022 Traffic Signal Installation, Modification and Replacement Continuation of annual program. Two new signals at locations to be determined; miscellaneous modification & replacement of existing signals as needed.	New	2021	2022	2021	45,000 PAYG 0 ESC 0 OCITY	
					2022	255,000 PAYG 80,000 ESC 0 OCITY	
	Project Total					<u>380,000</u>	

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
TRAFFIC MANAGEMENT SYSTEMS AND TRAFFIC SIGNALS						
SUBTOTAL						0 GO
TRAFFIC MANAGEMENT SYSTEMS AND TRAFFIC SIGNALS						0 20GO
						1,455,000 PAYG
						0 EXCIS
						0 1/8STX
						0 CCSTX
						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	Change From 2017-2021 CIP	Des. Year	2018-2022 CIP			2018-2022 CIP April 2017
				Cons. Year	Fin. Year		
STORM DRAINAGE							
SD-1222	2014 Storm Drainage Improvement: Monitor Square Annual funding for storm drainage improvements. Project location is Monitor Square, near 103rd and Rosewood Street.	No Change	2013	2015	2012		50,000 *SWU
					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						<u>6,000,000</u>
SD-1057	Storm Drainage Improvement Stanley: 151st Terr. & Metcalf Annual funding for storm drainage improvements. Project area is along Negro Creek at 151st Terr. and Metcalf Avenue.	No Change	2011	2015	2010		255,000 *SWU
					2011		255,000 *SWU
					2012		890,000 *SWU 325,000 *JOCO
					2015		600,000 *SWU
					2016		380,000 *SA 0 *SWU 4,270,000 *JOCO
	Project Total						<u>6,975,000</u>
SD-1281	2015 Storm Drainage Improvement: 103rd and Connell Annual funding for storm drainage improvements. Project includes design and construction for improvements at 103rd and Connell.	Revised Funding	2014	2015	2013		100,000 *SWU
					2014		500,000 *SWU 450,000 *JOCO
					2015		876,000 *SWU 3,490,000 *JOCO
		[OFIN = Transfer from maintenance program]					35,000 *OFIN
					2016		14,000 *SWU
	Project Total						<u>5,465,000</u>
SD-1383	2016 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2016	2016	2016		0 *GO 0 *PAYG 0 *SA 25,000 *SWU 120,000 *JOCO
	Project Total						<u>145,000</u>
SD-1438	2017 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2017	2017	2017		0 *GO 0 *PAYG 0 *SA 80,000 *SWU 120,000 *JOCO
	Project Total						<u>200,000</u>

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
STORM DRAINAGE						
SD-1439	2018 Storm Drainage Improvement Annual funding for storm drainage improvements. Project areas are yet to be determined.	No Change	2017	2018	2017	150,000 *SWU
					2018	0 PAYG 0 SA 750,000 SWU 0 JOCO
	Project Total					<u>900,000</u>
SD-1537	2018 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2018	2018	2018	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 JOCO 0 KDOT
	Project Total					<u>200,000</u>
SD-1536	2019 Storm Drainage Improvement 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	2019 Preliminary Stormwater Engineering Studies 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	2020 Storm Drainage Improvement 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	2020 Preliminary Stormwater Engineering Studies 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	2021 Storm Drainage Improvement Annual funding for storm drainage improvements. Project areas are yet to be determined.	No Change	2020	2021	2020	150,000 SWU
					2021	800,000 SWU
	Project Total					<u>950,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
STORM DRAINAGE						
SD-1741	2021 Preliminary Stormwater Engineering Studies Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	No Change	2021	2021	2021	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 JOCO
	Project Total					<u>200,000</u>
SD-1740	2022 Storm Drainage Improvement Annual funding for storm drainage improvements. Project areas are yet to be determined. Revised scope to include 2022 construction.	Revised Scope	2021	2021	2021	200,000 SWU
					2022	800,000 SWU
	Project Total					<u>1,000,000</u>
SD-1831	2022 Preliminary Stormwater Engineering Studies Continuation of annual program. Funding for preliminary engineering studies, required before the City can apply for SMAC funding.	New	2022	2022	2022	0 GO 0 PAYG 0 SA 80,000 SWU 120,000 JOCO
	Project Total					<u>200,000</u>
SD-1832	2023 Storm Drainage Improvement Annual funding for storm drainage improvements. Project areas are yet to be determined. Scope includes design only.	New	2022	2023	2022	200,000 SWU
	Project Total					<u>200,000</u>
SUBTOTAL						0 GO
STORM DRAINAGE						0 20GO
						0 PAYG
						0 EXCIS
						0 1/8STX
						0 CCSTX
						0 ESC
						0 SA
						5,200,000 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>5,800,000</u>

*indicates project costs not included in plan totals

Project Number	Project Description	2018-2022 CIP				2018-2022 CIP April 2017
		Change From 2017-2021 CIP	Des. Year	Cons. Year	Fin. Year	
SUMMARY - ALL FUNDS						
	SUBTOTAL					22,595,000 GO
	SUMMARY - ALL FUNDS					0 20GO
						36,405,000 PAYG
						14,965,000 EXCIS
						26,500,000 1/8STX
						13,835,000 CCSTX
						400,000 ESC
						0 SA
						5,950,000 SWU
						13,860,000 JOCO
						0 OCITY
						0 KDOT
						18,700,000 TFED
						1,500,000 CDBG
						0 OFED
						7,420,000 ERF
						4,975,000 GCR
						4,100,000 SPR
						425,000 SOC
						10,185,000 PRIV
						0 ODF
						850,000 OFIN
						<u>182,665,000</u>