Unified Government Clerk's Office

Bridgette D. Cobbins
Unified Government Clerk

701 North 7th Street, Suite 323
Kansas City, Kansas 66101-3070

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NOTICE OF SPECIAL MEETING

To the Members of the Governing Body of the
Unified Government of Wyandotte County/Kansas City, Kansas:

You are hereby notified that I have called a Special Session of the Unified Government of Wyandotte County/Kansas City, Kansas, to be held Thursday, May 9, 2019, at 5:00 p.m., in the 5th floor conference room (Suite 515), 701 North 7th Street, Kansas City, Kansas, regarding Capital Maintenance Improvement Projects (CMIP).

Dated this 6th day of May 2019

ATTESTED

Bridgette D. Cobbins
Unified Government Clerk

David Alvey
Mayor/CEO

CONSENT TO MEETING

We, the undersigned, being all the members of the governing body of Wyandotte County/Kansas City, Kansas, hereby accept service of the foregoing notice, waiving all and any irregularities in such service and in such notice, and consent and agree that we, the governing body, shall meet at the time and place therein specified and for the purpose therein stated.

Dated this 6th day of May 2019

UNIFIED GOVERNMENT
2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 5/6/19

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
110 - City - General Fund														
Fire Department														
	☒		1	20		AUTO - 2216 - Fire Station 20 Repair/Remodel	-	100,000	-	-	-	-	-	100,000
		☒	1	4	☒	8015 - Annual FS Interior Renovation	-	-	75,000	-	-	-	-	75,000
						8094 - Future Fire Station Land Acquistion	100,000	-	-	-	145,000	-	145,000	290,000
						Fire Department Total	**100,000**	**100,000**	**75,000**	**-**	**145,000**	**-**	**145,000**	**465,000**
Neighborhood Resource Center														
	☒		2	14		AUTO - 2139 - Customer Service Area Safety Improvement	-	12,000	-	-	-	-	-	12,000
						Neighborhood Resource Center Total	**-**	**12,000**	**-**	**-**	**-**	**-**	**-**	**12,000**
Parks & Recreation														
			4	14		1070 - Trail Network Dev Prog	-	-	100,000	100,000	100,000	100,000	-	400,000
	☒		2	19		AUTO - 2240 - Heritage Park Trail Lighting	-	60,000	-	-	-	-	-	60,000
						Parks & Recreation Total	**-**	**60,000**	**100,000**	**100,000**	**100,000**	**100,000**	**-**	**460,000**
Police Department														
		☒	2	13		8419 - Police Station Annl Maint Prog	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		☒	2	13		8420 - Pol Stn Major Facility Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
			2	11		8436 - Pol Headqtrs Flooring Replacement	-	-	17,000	17,000	17,000	17,000	17,000	85,000
			2	14		8437 - Police HVAC Upgrades	26,000	26,000	26,000	26,000	26,000	26,000	26,000	156,000
			2	11		8443 - Police HQ Gutter Replacement	25,000	25,000	25,000	-	-	-	-	50,000
	☒		2	11		AUTO - 2136 - PDHQ Window Replacement	-	-	-	-	75,000	75,000	75,000	225,000
	☒		2	13		AUTO - 2145 - PDHQ Brick Refacement	-	-	-	25,000	25,000	25,000	25,000	100,000
						Police Department Total	**151,000**	**151,000**	**168,000**	**168,000**	**243,000**	**243,000**	**243,000**	**1,216,000**
Public Works														
			5	12		1055 - PW Asset Mgmt Sys Integrations	50,000	50,000	150,000	150,000	150,000	-	-	500,000
			3	12		1065 - Village W.Infrastructure Improvements	-	-	70,000	70,000	70,000	70,000	-	280,000
			2	11		1068 - Concept Studies & Roadways	100,000	100,000	150,000	150,000	200,000	200,000	200,000	1,000,000
			2	21		1069 - Bridge and RCB Inspections	300,000	300,000	176,000	176,000	176,000	176,000	176,000	1,180,000
			1	15	☒	8199 - Capital Project Reserves	80,000	80,000	80,000	80,000	80,000	80,000	80,000	480,000
			3	3		8202 - Facilities Impovements - City	215,000	215,000	130,000	-	-	-	-	345,000
		☒	1	10		8513 - Fac/Parking Annual Maint/Rep	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Cash Project Summary 5/6/19

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
	☒		3		☒	AUTO - 2164 - Landscaping	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	☒		3	8	☒	AUTO - 2165 - Hardscape	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
						Public Works Total	**945,000**	**1,045,000**	**1,056,000**	**926,000**	**976,000**	**826,000**	**756,000**	**5,585,000**
Urban Planning & Land Use														
				18		9251 - Central Ave Area Plan	150,000	150,000	-	-	-	-	-	150,000
	☒		1	26		AUTO - 2225 - Bike share grant matching funds	-	34,860	-	-	-	-	-	34,860
						Urban Planning & Land Use Total	**150,000**	**184,860**	**-**	**-**	**-**	**-**	**-**	**184,860**
						110 - City - General Fund Total	**1,346,000**	**1,552,860**	**1,399,000**	**1,194,000**	**1,464,000**	**1,169,000**	**1,144,000**	**7,922,860**
113 - Consolidated Parks-General Parks & Recreation														
						4021 - Casino Parks Designation	-	-	-	100,000	100,000	100,000	100,000	400,000
		☒	2	16		4027 - Parks Restrooms	115,000	115,000	115,000	115,000	115,000	115,000	115,000	690,000
			1	14	☒	4033 - Shop Constr - WYCO Lake (Casino Designation)	100,000	100,000	-	-	-	-	-	100,000
	☒		1	7		AUTO - 2129 - HVAC Units Eisenhower & Parkwood	-	115,000	-	-	-	-	-	115,000
	☒		2			AUTO - 2269 - Providence Amphitheater Parking Lot Resurface	-	-	240,000	240,000	-	-	-	480,000
						Parks & Recreation Total	**215,000**	**330,000**	**355,000**	**455,000**	**215,000**	**215,000**	**215,000**	**1,785,000**
						113 - Consolidated Parks-General Total	**215,000**	**330,000**	**355,000**	**455,000**	**215,000**	**215,000**	**215,000**	**1,785,000**
160 - County - General Appraiser														
			1	8		7302 - Street Level Imagery	155,000	177,000	-	-	-	-	-	177,000
						Appraiser Total	**155,000**	**177,000**	**-**	**-**	**-**	**-**	**-**	**177,000**
District Courts														
		☒	1	9		8637 - District Court Carpet Replacement	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
						District Courts Total	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**25,000**	**150,000**
Police Department														
	☒		1	9		AUTO - 2266 - 911 Remodel additional funds	-	100,000	-	-	-	-	-	100,000
						Police Department Total	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**100,000**

UNIFIED GOVERNMENT

2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Cash Project Summary 5/6/19

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
Public Works														
			1	15	☒	8199 - Capital Project Reserves	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		☒	1	3		8604 - Annex Building	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
		☒	3	4		8695 - Facilities Improvements-County	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	☒		3		☒	AUTO - 2164 - Landscaping	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	☒		3	8	☒	AUTO - 2165 - Hardscape	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	☒		3	9		AUTO - 2212 - Annex Parking Lot Improvements	-	-	413,000	-	-	-	-	413,000
						Public Works Total	**150,000**	**250,000**	**663,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,913,000**
Sheriff														
	☒		2	7		AUTO - 2163 - Convert Former Juvenile Pod- Jail D Pod	-	-	60,000	-	-	-	-	60,000
						Sheriff Total	**-**	**-**	**60,000**	**-**	**-**	**-**	**-**	**60,000**
						160 - County - General Total	**330,000**	**552,000**	**748,000**	**275,000**	**275,000**	**275,000**	**275,000**	**2,400,000**
172 - County - Health Department														
Health Department														
		☒	2	10		8718 - Health Dept Facility Improvements	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
						Health Department Total	**-**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**
						172 - County - Health Department Total	**-**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**
212 - Dedicated Sales Tax														
Fire Department														
		☒	1	4	☒	8015 - Annual FS Interior Renovation	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
			1	7		8095 - Fire Stations Generator Project	50,000	50,000	75,000	75,000	75,000	75,000	-	350,000
						Fire Department Total	**250,000**	**250,000**	**275,000**	**275,000**	**275,000**	**275,000**	**200,000**	**1,550,000**
Police Department														
			2	17		8446 - Animal Services Facility Improvements	100,000	100,000	-	-	-	-	-	100,000
						Police Department Total	**100,000**	**100,000**	**-**	**-**	**-**	**-**	**-**	**100,000**

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Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
Public Works														
			3	11		1056 - Holiday Drive Reconstruction Design	150,000	150,000	-	-	-	-	-	150,000
		☒	1	12		1141 - Neigh ADA Pedestrian Handicd Ramps	-	-	200,000	200,000	200,000	200,000	200,000	1,000,000
		☒	3	17		1209 - Neighborhood Street Resurface	1,050,000	1,050,000	-	-	-	-	-	1,050,000
		☒	3	18		1231 - Sidewalk Gap Program	175,000	175,000	200,000	200,000	200,000	200,000	200,000	1,175,000
		☒	3	17		1291 - Neigh Curb/Sidewalk Repair	100,000	100,000	125,000	125,000	125,000	125,000	125,000	725,000
		☒	2	18	☒	1306 - Neigh Street Repair	825,000	825,000	-	-	-	-	-	825,000
		☒	4	10		1308 - Neigh Street Lighting Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		☒	1	18		1401 - Emergency Street Repairs	100,000	100,000	250,000	300,000	300,000	300,000	300,000	1,550,000
			3	16		1613 - Safe Route to School Phase F (White/West/Willard)	250,000	350,000	-	-	-	-	-	350,000
	☒	☒	1	15		AUTO - 2199 - Annual Pavement Preservation Program	-	-	2,575,000	2,500,000	2,500,000	2,500,000	2,500,000	12,575,000
		☒	3	15		3302 - Neigh Intersection Safety Program	50,000	50,000	-	-	-	-	-	50,000
		☒	4	14		3303 - Neigh Signal Installation	50,000	50,000	-	-	-	-	-	50,000
						Public Works Total	**2,850,000**	**2,950,000**	**3,450,000**	**3,425,000**	**3,425,000**	**3,425,000**	**3,425,000**	**20,100,000**
						212 - Dedicated Sales Tax Total	**3,200,000**	**3,300,000**	**3,725,000**	**3,700,000**	**3,700,000**	**3,700,000**	**3,625,000**	**21,750,000**
220 - Special Street & Highway-City														
Public Works														
		☒	2	18	☒	1306 - Neigh Street Repair	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
	☒		3	11		AUTO - 2193 - Annual Traffic Safety and Operations Program	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
		☒				3304 - Pavement Marking & Signing Program	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	☒		3	11		AUTO - 2247 - Salt Dome Repairs	-	-	60,000	-	-	-	-	60,000
						Public Works Total	**150,000**	**150,000**	**510,000**	**450,000**	**450,000**	**450,000**	**450,000**	**2,460,000**
						220 - Special Street & Highway-City Total	**150,000**	**150,000**	**510,000**	**450,000**	**450,000**	**450,000**	**450,000**	**2,460,000**

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2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)
Capital Cash Project Summary 5/6/19

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
221 - Special Parks and Recreation														
Parks & Recreation														
			3	17		4005 - Replace Playground Equipment	40,000	40,000	-	-	-	-	-	40,000
			1	14	☒	4033 - Shop Constr - WYCO Lake	-	75,000	-	-	-	-	-	75,000
						Parks & Recreation Total	**40,000**	**115,000**	**-**	**-**	**-**	**-**	**-**	**115,000**
						221 - Special Parks and Recreation Total	**40,000**	**115,000**	**-**	**-**	**-**	**-**	**-**	**115,000**
223 - Tourism & Convention														
Parks & Recreation														
	☒		3	9		AUTO - 2130 - Sunflower Hills Golf Course Bunkers	-	-	150,000	-	-	-	-	150,000
	☒		3	10		AUTO - 2133 - Sunflower Hills Golf Course Clubhouse Study	-	-	30,000	-	-	-	-	30,000
						Parks & Recreation Total	**-**	**-**	**180,000**	**-**	**-**	**-**	**-**	**180,000**
Public Works														
			2	12		8380 - Reardon Center Facility Improvement	-	-	100,000	100,000	100,000	100,000	100,000	500,000
			2	11		8210 - Memorial Hall Facility Improvements	25,000	25,000	25,000	25,000	25,000	25,000	25,000	150,000
	☒			6		8216 - Memorial Hall Ballroom Sound System	50,000	50,000	-	-	-	-	-	50,000
						Public Works Total	**75,000**	**75,000**	**125,000**	**125,000**	**125,000**	**125,000**	**125,000**	**700,000**
						223 - Tourism & Convention Total	**75,000**	**75,000**	**305,000**	**125,000**	**125,000**	**125,000**	**125,000**	**880,000**
225 - Community Development														
Parks & Recreation														
						4035 - NRSA Improvements (City Park)	780,000	780,000	700,000	500,000	500,000	-	-	2,480,000
						Parks & Recreation Total	**780,000**	**780,000**	**700,000**	**500,000**	**500,000**	**-**	**-**	**2,480,000**
						225 - Community Development Total	**780,000**	**780,000**	**700,000**	**500,000**	**500,000**	**-**	**-**	**2,480,000**
266 - Other Special Grants														
Parks & Recreation														
			3	17		4034 - Fitness Court (TBD)	120,000	120,000	-	-	-	-	-	120,000
						Parks & Recreation Total	**120,000**	**120,000**	**-**	**-**	**-**	**-**	**-**	**120,000**
						266 - Other Special Grants Total	**120,000**	**120,000**	**-**	**-**	**-**	**-**	**-**	**120,000**

UNIFIED GOVERNMENT

2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)

Capital Cash Project Summary 5/6/19

Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
560 - Sewer System														
Public Works														
		☒		4		6001 - Sewer Main Extension	200,000	200,000	200,000	210,000	220,000	230,000	240,000	1,300,000
			1	6		6115 - City-Wide CSO Management	1,080,000	1,080,000	1,025,000	925,000	925,000	1,018,000	-	4,973,000
			1	6		6130 - Overflow Reduction CSO 19	2,000,000	2,000,000	2,000,000	-	-	-	-	4,000,000
			1	9		6166 - Annl Emergency System Repairs	300,000	300,000	315,000	330,750	347,000	364,500	383,000	2,040,250
			1	6		6301 - Annual Sanitary Sewer Rehab	2,500,000	2,500,000	3,030,000	3,100,000	3,255,000	3,417,000	3,588,000	18,890,000
			1	7		6302 - Annual Treatment Plant Repairs	3,020,000	3,020,000	3,171,000	333,000	3,500,000	3,670,000	3,850,000	17,544,000
			1	8		6303 - Annual Pump Station Repairs	2,300,000	2,300,000	3,100,000	3,255,000	3,417,000	3,588,000	3,768,000	19,428,000
			1	5		6320 - Annual Stream Crossing Repairs	635,000	635,000	667,000	700,000	735,000	770,000	810,000	4,317,000
			1	6		6355 - Pump Stns Backup Power Impr	200,000	200,000	-	-	-	-	-	200,000
						Public Works Total	**12,235,000**	**12,235,000**	**13,508,000**	**8,853,750**	**12,399,000**	**13,057,500**	**12,639,000**	**72,692,250**
						560 - Sewer System Total	**12,235,000**	**12,235,000**	**13,508,000**	**8,853,750**	**12,399,000**	**13,057,500**	**12,639,000**	**72,692,250**
562 - Public Levee														
Parks & Recreation														
						4244 - Kaw Point River Front Park	10,000	10,000	10,000	10,000	10,000	10,000	10,000	60,000
						Parks & Recreation Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**60,000**
						562 - Public Levee Total	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**60,000**
563 - Stormwater Utility														
Public Works														
			1	16		5303 - Storm Sewer Repairs/Replacement	1,000,000	1,000,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000	11,000,000
			3			5082 - Cash Resv Debt Mgmt Major Cap	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
			2	7		5305 - Stormwater Environ Compliance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
			3	7		5313 - Stormwater Prelim Eng Studies	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
			1	10		5314 - Turkey Ck Flood Control Proj	150,000	150,000	150,000	150,000	150,000	150,000	150,000	900,000

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Fund/Department	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
	☒		2	14		AUTO - 2230 - 85th Place Stream Remediation	-	300,000	-	-	-	-	-	300,000
	☒	☒	1	12		AUTO - 2272 - Annual Hillside Deterioration Program	-	-	200,000	100,000	100,000	100,000	100,000	600,000
						Public Works Total	**1,900,000**	**2,200,000**	**2,100,000**	**2,500,000**	**3,000,000**	**3,500,000**	**4,000,000**	**17,300,000**
						563 - Stormwater Utility Total	**1,900,000**	**2,200,000**	**2,100,000**	**2,500,000**	**3,000,000**	**3,500,000**	**4,000,000**	**17,300,000**
565 - Sunflower Hills Golf **Parks & Recreation**														
						8941 - Course Improvements	20,000	20,000	20,000	20,000	20,000	20,000	20,000	120,000
						Parks & Recreation Total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**120,000**
						565 - Sunflower Hills Golf Total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**120,000**
566 - Stadium - T-Bones **Stadium**														
						9239 - T-Bones Facility Improvements (Star Revenues)	150,000	150,000	300,000	300,000	300,000	300,000	300,000	1,650,000
						Stadium Total	**150,000**	**150,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,650,000**
						566 - Stadium - T-Bones Total	**150,000**	**150,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,650,000**
701 - Environment Trust **Public Works**														
				7		5402 - Annl Maint/Monitor-Garland	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
						Public Works Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
						701 - Environment Trust Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
991 - Non-Debt Internal Improvement **Public Works**														
		☒	3	13		1220 - Fairfax Industrial Area Improvements (TDD)	130,000	300,000	130,000	130,000	130,000	130,000	130,000	950,000
						Public Works Total	**130,000**	**300,000**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**	**950,000**
						991 - Non-Debt Internal Improvement Total	**130,000**	**300,000**	**130,000**	**130,000**	**130,000**	**130,000**	**130,000**	**950,000**
						Capital Cash Project Summary Total	**20,801,000**	**22,039,860**	**23,960,000**	**18,662,750**	**22,738,000**	**23,101,500**	**23,083,000**	**133,585,110**

UNIFIED GOVERNMENT
2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 5/6/19

Project Type	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
City Debt Projects														
Streets														
		☒	3	17		1113 - Annual Ind District St Rehab, 2020	300,000	300,000	-	-	-	-	-	300,000
		☒	1	12	☒	1141 - Neigh ADA Pedestrian Handicd Ramps	800,000	800,000	400,000	800,000	800,000	800,000	800,000	4,400,000
		☒	3	17	☒	1209 - Neighborhood Street Resurface	1,810,000	1,810,000	-	-	-	-	-	1,810,000
			3	12		1233 - 47th and Orville Resurfacing	-	-	-	550,000	-	-	-	550,000
			3	12		1234 - 57th Street Resurfacing, Kaw Dr to State Ave	-	-	-	-	550,000	-	-	550,000
		☒	2	18		1302 - Annl Arterial/Collect Resurface, 2020	650,000	650,000	-	-	-	-	-	650,000
		☒	5	17		1307 - Annl R/R Crossing Improvemnt	-	-	150,000	-	150,000	-	150,000	450,000
	☒		2			1609 - Hutton & Leavenworth Rd Intersection Reconstruction	-	-	-	1,000,000	4,000,000	2,000,000	-	7,000,000
	☒	☒	1	15	☒	AUTO - 2199 - Annual Pavement Preservation Program	-	-	2,500,000	2,500,000	3,000,000	4,500,000	5,300,000	17,800,000
	☒	☒	1	16		AUTO - 2202 - Annual Concrete Repair Program	-	-	1,000,000	1,000,000	1,250,000	1,250,000	1,600,000	6,100,000
	☒	☒	3	16		AUTO - 2253 - Annual Alley Improvement Program	-	-	300,000	300,000	300,000	300,000	300,000	1,500,000
	☒		3	12		AUTO - 2274 - 6th St. Improvements, Ann Ave. to Central Ave.	-	-	650,000	-	-	-	-	650,000
						Maintenance Total	**3,560,000**	**3,560,000**	**5,000,000**	**6,150,000**	**10,050,000**	**8,850,000**	**8,150,000**	**41,760,000**
			3	12		1054 - Fiber Connectivity Projects	700,000	700,000	500,000	500,000	-	-	-	1,700,000
			2	15		1071 - 90th St. Parallel - Brune Elementary	-	2,000,000	-	-	-	-	-	2,000,000
			1	16	☒	1612 - Leavenworth Rd Impr 78th - 63rd	4,250,000	4,250,000	4,000,000	-	-	-	-	8,250,000
			3	14	☒	1614 - Metropolitan Bikeway Improvement	250,000	250,000	-	-	-	-	-	250,000
						1615 - 131st St and Leavenworth Rd Instersection Reconstruction	100,000	100,000	1,000,000	-	-	-	-	1,100,000
			3	13		1617 - Parallel Parkway and K-7 Intersection Improvements	300,000	-	-	-	-	-	-	-
			3	13		1618 - Hutton Rd. and Donahoo Rd. Intersection Improvements	-	-	-	350,000	-	-	-	350,000
			4	14		1619 - Minnesota Ave., from 6th St. to 7th St. Improvements	-	-	1,100,000	-	-	-	-	1,100,000
			3	14	☒	3037 - Safe Routes to Schools-Phase G (Northwest Middle and Caruthers Elem.)	-	-	100,000	428,000	-	-	-	528,000

UNIFIED GOVERNMENT
2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 5/6/19

Project Type	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
			4	11		AUTO - 2032 - 110th St. and Riverview Ave. Intersection Improvements	-	-	-	-	750,000	-	-	750,000
	☒		2	12	☒	AUTO - 2204 - 7th St./US-69 and Central Ave. Reconstruction	-	-	500,000	1,500,000	-	-	-	2,000,000
						Rehab & Reconstruction Total	**5,600,000**	**7,300,000**	**7,200,000**	**2,778,000**	**750,000**	**-**	**-**	**18,028,000**
						Streets Total	**9,160,000**	**10,860,000**	**12,200,000**	**8,928,000**	**10,800,000**	**8,850,000**	**8,150,000**	**59,788,000**
Bridges														
			2	9		2141 - Holiday Drive Bridge Replacements	400,000	400,000	500,000	-	-	-	-	900,000
			2	7		2169 - Bridge #223 (36th and Ohio Ave.) Replacement	-	-	-	700,000	-	-	-	700,000
			1	7		2170 - Bridge #210 (18th St.) over Turkey Creek	-	150,000	-	-	-	-	-	150,000
		☒	3			2301 - Annual Emergency Bridge Repair, 2020	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
						Bridges Total	**700,000**	**850,000**	**800,000**	**1,000,000**	**300,000**	**300,000**	**300,000**	**3,550,000**
Traffic Engineering														
		☒	3			3345 - PriorityTraffic Signal Replace, 2020	800,000	800,000	400,000	800,000	800,000	800,000	800,000	4,400,000
						Traffic Engineering Total	**800,000**	**800,000**	**400,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,400,000**
Facilities														
		☒	1			8167 - Annual Elevator Upgrades, 2020	200,000	200,000	250,000	250,000	250,000	250,000	250,000	1,450,000
			1	3		8176 - City Hall Structure Study and Stabilization	175,000	175,000	-	4,000,000	3,000,000	3,000,000	-	10,175,000
		☒	1	7		8181 - Annl ADA Modif-UG Facilities, 2020	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
		☒	1	10	☒	8513 - Fac/Parking Annual Maint/Rep	700,000	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000
			1	8	☒	9232 - Maintenance Facility KS Ave	1,100,000	1,100,000	-	-	-	-	-	1,100,000
						Buildings & Logistics Total	**2,275,000**	**2,275,000**	**1,050,000**	**5,050,000**	**4,050,000**	**4,050,000**	**1,050,000**	**17,525,000**
			1			AUTO - 1924 - Fire Station	-	-	-	5,900,000	-	-	-	5,900,000
						AUTO - 1925 - Fire Station	-	-	-	-	-	6,300,000	-	6,300,000
						Fire Total	**-**	**-**	**-**	**5,900,000**	**-**	**6,300,000**	**-**	**12,200,000**

UNIFIED GOVERNMENT

2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)

DEBT FINANCED PROJECTS 5/6/19

Project Type	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
			3	22	☒	AUTO - 2059 - New Animal Services Facility	-	-	-	-	-	4,300,000	-	4,300,000
	☒		1	13		AUTO - 2140 - PDHQ Chiller System	-	-	-	-	3,750,000	-	-	3,750,000
	☒			21		AUTO - 2187 - KCKPD West Patrol Station	-	-	-	-	-	-	-	-
	☒			21		AUTO - 2188 - KCKPD TSU Station	-	-	-	-	-	-	-	-
	☒			14		AUTO - 2189 - Indoor Firing Range	-	-	-	-	-	-	-	-
						Police Total	**-**	**-**	**-**	**-**	**3,750,000**	**4,300,000**	**-**	**8,050,000**
						Facilities Total	**2,275,000**	**2,275,000**	**1,050,000**	**10,950,000**	**7,800,000**	**14,650,000**	**1,050,000**	**37,775,000**
Parks & Recreation														
						4253 - Wyco County Park Road Repairs	200,000	200,000	-	-	-	-	-	200,000
						4425 - WyCo Lake Waterline Study & Repair	300,000	300,000	350,000	400,000	550,000	-	-	1,600,000
						Parks & Recreation Total	**500,000**	**500,000**	**350,000**	**400,000**	**550,000**	**-**	**-**	**1,800,000**
Community Projects														
		☒	3	13	☒	1220 - Fairfax Industrial Area Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
						Community Projects Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
						City Debt Projects	**13,535,000**	**15,385,000**	**14,900,000**	**22,178,000**	**20,350,000**	**24,700,000**	**10,400,000**	**107,913,000**

UNIFIED GOVERNMENT

2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)

DEBT FINANCED PROJECTS 5/6/19

Project Type	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
Debt Project Total														
Sewer System														
		☒		4	☒	6001 - Sewer Main Extension	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
			2	5		6039 - Relocation of Sewer Maintenance Facilities	6,000,000	6,000,000	-	-	-	-	-	6,000,000
			2	6		6045 - Sewer Rev - Kaw Point Bio solids Digestion	20,000,000	20,000,000	40,000,000	10,000,000	-	-	-	70,000,000
			2	13		6046 - Piper Creek Interceptor	6,000,000	6,000,000	-	2,000,000	-	-	-	8,000,000
			3	8		6047 - Plant 20 Biosolids Dewatering	5,000,000	5,000,000	-	-	-	-	-	5,000,000
			2	7		6048 - Green Infrastructure Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
			2	5		6056 - Wolcott Expansion/Conner Creek	12,832,000	12,832,000	15,500,000	5,000,000	-	-	-	33,332,000
			2	11		6131 - Pump Station 18, 5, 4 Upgrade	2,250,000	2,250,000	1,000,000	-	-	-	-	3,250,000
				11		6213 - Lombardy Dr Sanitary Sewer Impr	-	-	1,700,000	-	-	-	-	1,700,000
				11		6354 - Pump Stations SCDA	-	-	4,000,000	-	-	-	-	4,000,000
	☒		2	15		AUTO - 2043 - Armourdale Sewer Seperations - Phase I	-	-	-	-	-	1,500,000	-	1,500,000
	☒		3			AUTO - 2285 - Kansas City Levee Betterment (Requires Funding Source)	-	3,450,000	-	-	-	-	-	3,450,000
	☒					AUTO - 2292 - Amourdale Ph 2 Sewer Separation	-	-	-	-	-	-	2,650,000	2,650,000
	☒					AUTO - 2293 - Asset Management System Renewal	-	-	-	-	4,000,000	4,000,000	4,000,000	12,000,000
						Sewer System Total	**54,582,000**	**58,032,000**	**64,700,000**	**19,500,000**	**6,500,000**	**8,000,000**	**9,150,000**	**165,882,000**
State Revolving Loan Fund														
			3	8		6182 - Sewer System Rehab & Repair	-	600,000	-	-	-	-	-	600,000
						State Revolving Loan Fund Total	**-**	**600,000**	**-**	**-**	**-**	**-**	**-**	**600,000**

UNIFIED GOVERNMENT
2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 5/6/19

Project Type	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
Storm Water Utility														
		☒	2			5046 - Stream Bank Stabilization Improvements	100,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
			1	5		5048 - 77th & Troup 96" Storm Replacement	500,000	200,000	-	-	-	-	-	200,000
			1			5056 - Kaw River Bank Stabilization at Turkey Creek	4,600,000	9,600,000	-	-	-	-	-	9,600,000
			3			5317 - Stormwater Enhancements	-	-	-	500,000	500,000	-	-	1,000,000
	☒		3			AUTO - 2285 - Kansas City Levee Betterment (Requires Funding Source)	-	6,750,000	-	-	-	-	-	6,750,000
						Storm Water Utility Total	**5,200,000**	**16,650,000**	**100,000**	**600,000**	**600,000**	**100,000**	**100,000**	**18,150,000**
Public Building Commission														
			1	2		8175 - Courthouse Roof Replacement	1,300,000	1,300,000	-	-	-	-	-	1,300,000
			1	5		8214 - Courthouse Fire Alarms System Upgrades	-	-	3,150,000	-	-	-	-	3,150,000
						8690 - PBC - Jail - Juvenile Facility	2,700,000	2,700,000	-	-	-	-	-	2,700,000
			2			8720 - PBC - Health Depart Bldg Upgrades	3,075,000	3,075,000	-	-	-	-	-	3,075,000
						Public Building Commission Total	**7,075,000**	**7,075,000**	**3,150,000**	**-**	**-**	**-**	**-**	**10,225,000**
						Debt Project Total	**66,857,000**	**82,357,000**	**67,950,000**	**20,100,000**	**7,100,000**	**8,100,000**	**9,250,000**	**194,857,000**
						All Debt Projects Total	**80,392,000**	**97,742,000**	**82,850,000**	**42,278,000**	**27,450,000**	**32,800,000**	**19,650,000**	**302,770,000**
Special Revenue Projects														
			2	15	☒	1620 - Interstate 70 and Turner Diag. Interchange Recon (Dev Project)	10,000,000	-	3,750,000	3,750,000	-	-	-	7,500,000
						8518 - Demolition (City Transfer)	1,000,000	1,000,000	-	-	-	-	-	1,000,000
				21		AUTO - 2108 - NE Patrol Station (No Funding Source)	-	-	-	-	2,500,000	-	-	2,500,000
						Special Revenue Projects Total	**11,000,000**	**1,000,000**	**3,750,000**	**3,750,000**	**2,500,000**	**-**	**-**	**11,000,000**

UNIFIED GOVERNMENT
2020 - 2024 Proposed Capital Maintenance Improvement Program (CMIP)
DEBT FINANCED PROJECTS 5/6/19

Project Type	New	Annual	Dept Priority	Ranking	MSF	CMIP	2019 Original	2019 Amended	2020	2021	2022	2023	2024	FY19-24
Grants														
			1	16	☒	1612 - Leavenworth Rd Impr 78th - 63rd	7,500,000	7,500,000	-	-	-	-	-	7,500,000
			3	16	☒	1613 - Safe Route to School Phase F (White/West/Willard)	300,000	500,000	-	-	-	-	-	500,000
			3	14	☒	1614 - Metropolitan Bikeway Improvement	300,000	300,000	-	-	-	-	-	300,000
			2	15	☒	1620 - Interstate 70 and Turner Diag. Interchange Recon (Dev Project)	24,000,000	24,000,000	-	-	-	-	-	24,000,000
			3	14	☒	3037 - Safe Routes to Schools-Phase G (Northwest Middle and Caruthers Elem.)	-	-	-	1,710,000	-	-	-	1,710,000
			3	22	☒	AUTO - 2059 - New Animal Services Facility	-	-	-	-	-	4,300,000	-	4,300,000
	☒		1	18		AUTO - 2203 - American Royal Roadway Improvements	-	11,000,000	-	-	-	-	-	11,000,000
	☒		2	12	☒	AUTO - 2204 - 7th St./US-69 and Central Ave. Reconstruction	-	-	-	1,000,000	-	-	-	1,000,000
	☒					AUTO - 2286 - Argentine Levee	-	2,000,000	2,000,000	-	-	-	-	4,000,000
	☒					AUTO - 2287 - Armourdale Central Industrial District	-	2,000,000	2,000,000	-	-	-	-	4,000,000
						Grants Total	**32,100,000**	**47,300,000**	**4,000,000**	**2,710,000**	**-**	**4,300,000**	**-**	**58,310,000**