

# Capital Improvement Plan

- Reflects expenses outpacing revenues in FY 2026 if no additional revenue streams
- Reflects planning for new facilities with park planning consultant in 2024
- Reflects no budgeted capital investment in existing facilities with possibility of future new facilities

		2023	2024	2025	2026	2027	2028
<b>Revenues</b>	Cash Carryforward	\$ 82,638	\$ 253,638	\$ 505,662	\$ 110,877	\$ (1,644,139)	\$ (2,436,990)
	Special Sales Tax Reimbursement - UG	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000
		\$ 10,000					
<b>Transfers</b>	General Fund	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Expensed to Special Highway Fund	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	Stormwater Utility Fund	\$ -	\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	Debt Service	\$ (175,000)	\$ (175,000)	\$ (175,000)	\$ (175,000)	\$ (175,000)	\$ (175,000)
	<b>CIP Annual Budgeted Resources</b>	<b>\$ 327,638</b>	<b>\$ 663,638</b>	<b>\$ 990,662</b>	<b>\$ 595,877</b>	<b>\$ (1,159,139)</b>	<b>\$ (1,951,990)</b>
<b>CIP Projects</b>							
W. 47th & Rainbow intersection replacement	Total Westwood Cost				\$ 25,000		
W. 47th Street, Mission Road to Rainbow Blvd	Total Westwood Cost	\$ 20,000					
W. 47th Place, Rainbow Blvd. to State Line Road	Total Westwood Cost						
Mission Road, 53rd Street to 47th Street	Total Westwood Cost		\$ 67,976	\$ 352,558			
W. 50th Street, Rainbow Boulevard to Mission Road	Total Westwood Cost			\$ 116,808	\$ 887,059		
W 47th Ter - Belinder Ave to Mission Rd. - Rainbow Blvd.	Total Westwood Cost					\$ 127,430	\$ 980,113
W. 48th Terrace, Mission Road to Belinder	Total Westwood Cost					\$ 19,368	\$ 137,975
W. 49th Street, Belinder Avenue west to Deadend						\$ 20,633	\$ 99,270
W. 48th Street, Booth Street to Rainbow Boulevard							XXX
W. 48th Terrace, Belinder Avenue to Rainbow Blvd.							XXX
Belinder Court, W. 48th Terrace north to Deadend							XXX
W. 50th Place - W.51st St. (Horseshoe) + W. 50th Ter. (Cul De Sac); W. 50th Terrace and 51st St. Mission to Belinder	Total Westwood Cost				\$ 98,518	\$ 979,226	
Rainbow Blvd.						XXX	XXX
W. 51st Terrace Mission to Rainbow Blvd. + 51st St Connecting to Rainbow Blvd.	Total Westwood Cost			\$ 99,480	\$ 640,365		
	<b>Streets - Sub Total</b>	<b>\$ 20,000</b>	<b>\$ 67,976</b>	<b>\$ 568,846</b>	<b>\$ 1,650,942</b>	<b>\$ 1,146,657</b>	<b>\$ 1,217,358</b>
<b>Street Lights</b>	Total						
47th Street - Mission Rd. to Rainbow Blvd.							\$ 57,258
W. 48th Terrace, Mission Road to Belinder							\$ 108,715
49th St. west of Belinder							
Belinder Ct. and Booth off 47th St.	\$ 29,000						
Mission Road, 53rd Street to 47th Street			\$ 295,939				
W. 50th Street, Rainbow Boulevard to Mission Road					\$ 248,401		
W 47th Ter - Mission Rd. to Rainbow Blvd.							\$ 232,194
W. 51st Terrace Mission to Rainbow Blvd.					\$ 308,673		
W. 51st St. Mission to Belinder						\$ 116,194	
Street Lights, Pole Repair and Replacement	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
	<b>Streetlights - Sub Total</b>	<b>\$ 34,000</b>	<b>\$ 5,000</b>	<b>\$ 300,939</b>	<b>\$ 562,074</b>	<b>\$ 121,194</b>	<b>\$ 398,167</b>
<b>Stone Wall Repair</b>							
4800 Rainbow Blvd Colonial Building Replacement							
Miscellaneous Repair and Replacement	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	<b>Stone Wall Repair - Subtotal</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
<b>Studies</b>							
Pavement Management Study					\$ 17,000		
Park Planning Consultant			\$ 75,000				
Facilities Feasibility Study							
	<b>Studies - Subtotal</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 17,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Facilities</b>							
Public Works - Roof Coating, Snow Guards, Replace South Side Building Panels							
Public Works - Back Lot Replacement/Enlargement							
City Hall - Parking Lot Repair							
Public Works & City Hall - Reinvestment							
	<b>Facilities Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>CIP Annual Budgeted Expenditures</b>	<b>\$ 64,000</b>	<b>\$ 157,976</b>	<b>\$ 879,785</b>	<b>\$ 2,240,016</b>	<b>\$ 1,277,851</b>	<b>\$ 1,625,525</b>



# Pavement Management Plan

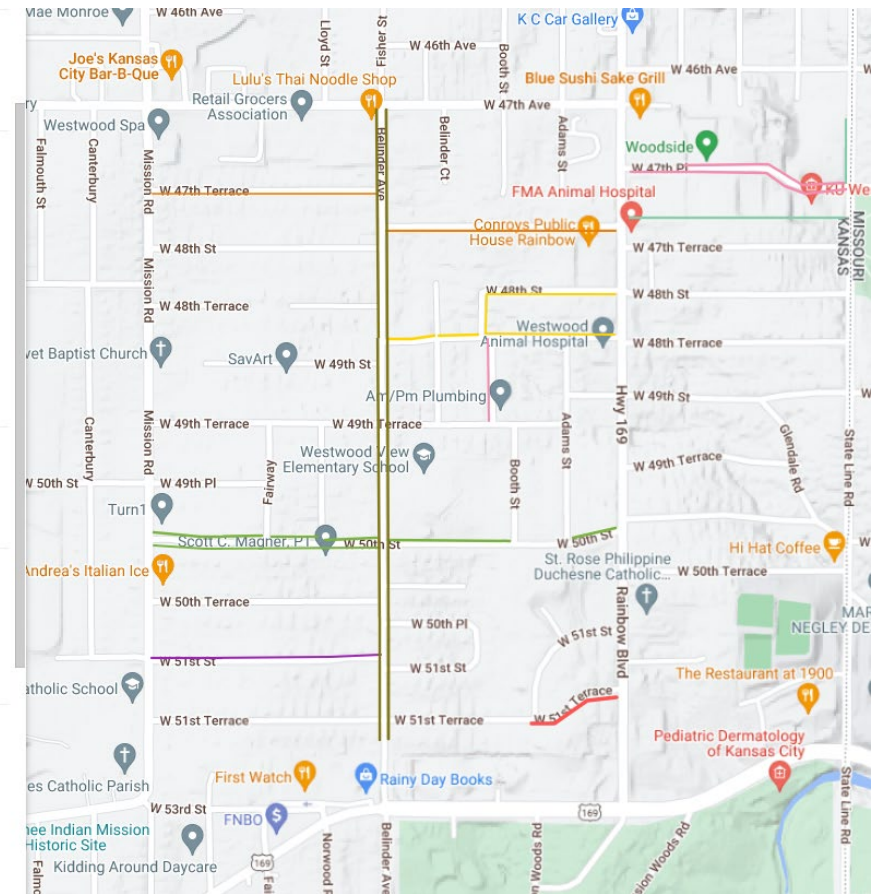
- A ten-year program recommended through the PCI is reflected on the map
- Includes street lights where not yet installed and sidewalks where planned
- City staff recommends building Fund balance and aligning projects with anticipated development
  - Project Year 2024 moved to design in 2025 and construction in 2026



# Sidewalk Implementation Plan

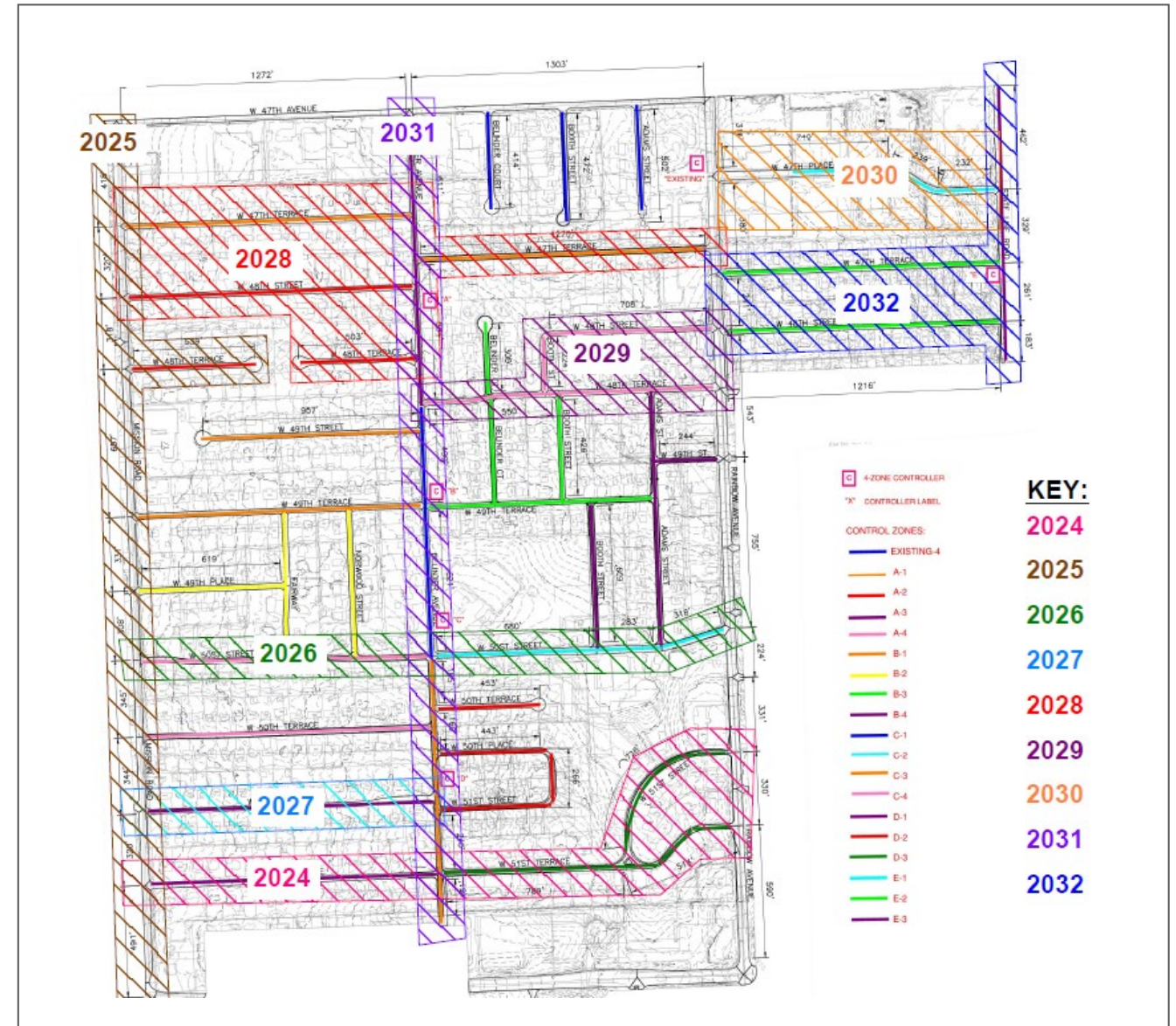
- Sidewalk Plan developed in 2021 by Complete Streets Task Force during the creation of the Complete Streets Policy and Plan development
- Sidewalk construction years aligned with Pavement Management Plan
- Existing 4' sidewalk included in replacement/construction plan upon recommendation by Task Force to move toward all sidewalks being 5'
- Existing sidewalks are not shown on map but will be repaired as needed; all locations identified by the Task Force to add sidewalks are represented on the map

2024	51st St.
2026	50th St.: Mission - Belinder (Widen South Sid... 50th St.: Fairway - Norwood (North) 50th St.: Norwood - Belinder (North) 50th St.: Belinder - Booth (North) 50th St.: Mission - Fairway (North) 50th St.: Adams - Rainbow (North)
2027	51st St.: Mission - Belinder (Widen North Sid...
2028	47th Ter.: Mission - Belinder (Widen South Si... 47th Ter.: Belinder - Rainbow
2029	48th Ter.: Rainbow - Belinder Ct. 48th Ter.: Belinder Ct. - Booth 48th St./Booth/48th Ter. - Rainbow
2030	Booth: 48th Ter. - 49th Ter. (Widen) 47th Pl.: Rainbow - State Line (Widen Existin... 47th Pl.: Rainbow - State Line (Add South Si... 47th Pl.: WVN - State Line (Widen Existing N...
2031	Belinder (Widen Existing West Side) Belinder (Add East Side)
2032	State Line: 47th Pl. - County Line Woodside Shared Use Path



# Streetlights Implementation Plan

- 2018 Streetlight Master Plan set out standards for complete replacement of all streetlights purchased by the City from KCPL
- All hatched areas indicate where new streetlights are planned; any streets not in hatching received new streetlights in 2019
  - 47<sup>th</sup> St. and the cul de sacs south of it are receiving streetlights in 2023
  - Rainbow Blvd. would receive new streetlights at the time it is improved
- Five of seven required controllers have already been installed



# Stormwater System Replacement/Repair Plan

- 2019 Trekk condition assessment revealed segments of stormwater pipe needing attention
- Data shared with Johnson County who mapped segments as projects eligible for cost share
- Treatment options (e.g. pipe lining vs. replacement) currently being investigated to ensure best use of taxpayer dollars and disruption

