

Capital Improvement Projects

- The map reflects a ten-year program recommended for maintenance of streets, sidewalks, stormwater, and streetlight replacement
- The CIP currently is underfunded to implement this plan within a 10-year time horizon
- Alternate sources of revenue and creative funding solutions are currently being explored



Capital Improvement Fund

Unbudgeted on State Forms,
multi-year capital fund

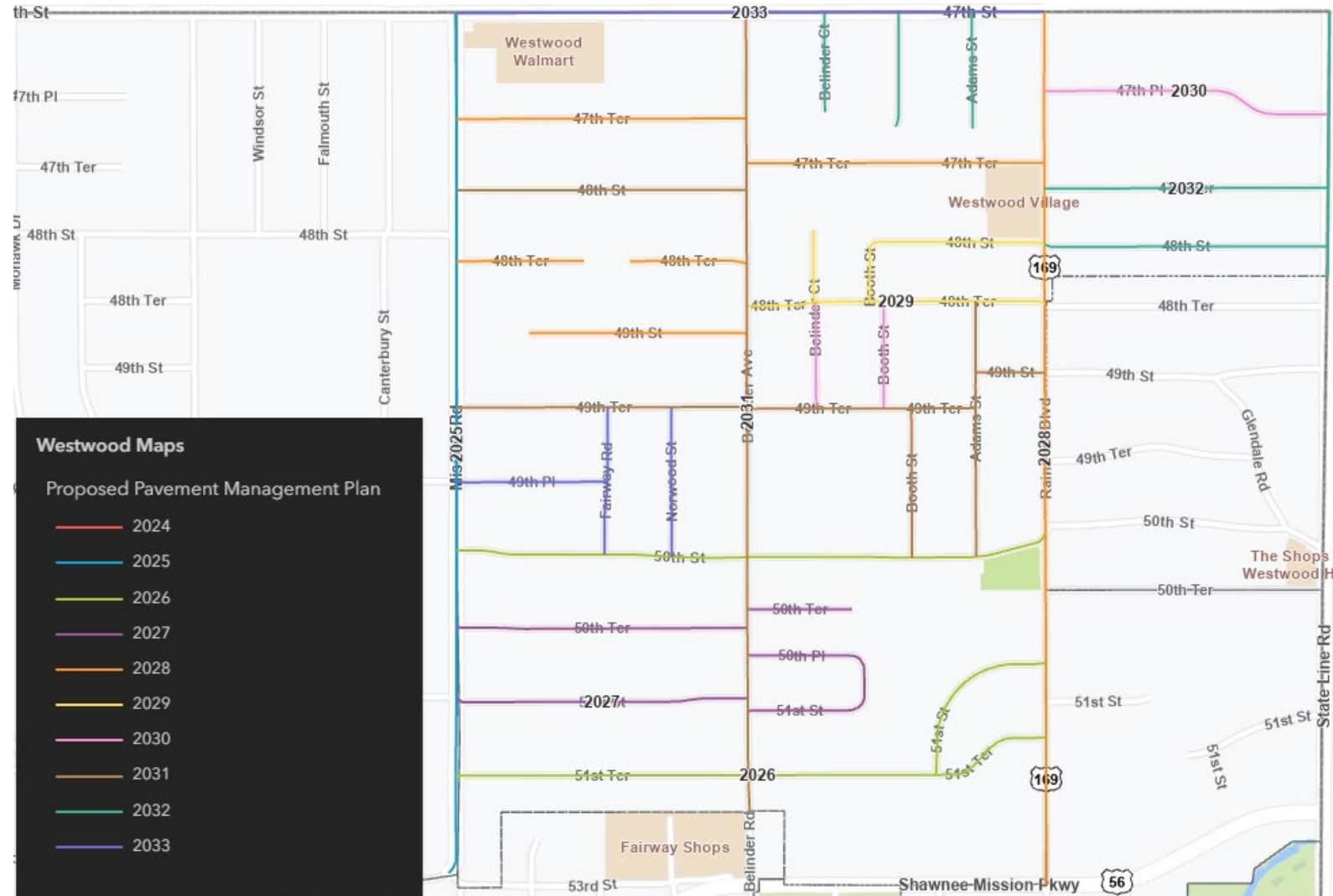
- Reflects expenses outpacing revenues in FY 2026 if no additional revenue streams
- Reflects planning for new facilities with park planning consultant in 2024 and 2025
- Reflects no budgeted capital investment in existing facilities with possibility of future new facilities

		Project Cost	2024	2025	2026	2027	2028	2029
Revenues	Cash Carryforwad		\$ 253,638	\$ 546,403	\$ 202,334	\$ (1,527,682)	\$ (2,220,533)	\$ (3,161,058)
	Special Sales Tax		\$ 353,625	\$ 337,883	\$ 310,000	\$ 310,000	\$ 310,000	\$ 310,000
	Reimbursement - JoCo CARS			\$ 453,000				
Transfers								
	General Fund		\$ 200,000	\$ 350,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	Expensed to Special Highway Fund		\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 50,000	\$ 50,000
	Stormwater Utility Fund		\$ 25,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 100,000
	Debt Service		\$ (175,000)	\$ (175,000)	\$ (175,000)	\$ (175,000)	\$ (175,000)	\$ (175,000)
CIP Projects	CIP Annual Budgeted Resources		\$ 707,264	\$ 1,662,286	\$ 687,334	\$ (942,682)	\$ (1,535,533)	\$ (2,676,058)
W. 47th & Rainbow intersection replacement	Total Westwood Cost	\$ 169,709			\$ -			
Mission Road, 53rd Street to 47th Street	Total Westwood Cost	\$ 430,487	\$ 70,861	\$ 953,663				
W. 50th Street, Rainbow Boulevard to Mission Road	Total Westwood Cost	\$ 776,347		\$ 116,808	\$ 887,059			
W 47th Ter - Belinder Ave to Mission Rd. - Rainbow Blvd.	Total Westwood Cost	\$ 645,497				\$ 127,430	\$ 980,113	
W. 48th Terrace, Mission Road to Belinder	Total Westwood Cost	\$ 645,497				\$ 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	XXX
W. 48th Terrace, Belinder Avenue to Rainbow Blvd.							XXX	XXX
Belinder Court, W. 48th Terrace north to Deadend							XXX	XXX
W. 50th Place - W.51st St. (Horseshoe) + W. 50th Ter. (Cul De Sac); W. 50thTerrace and 51st St. Mission to Belinder	Total Westwood Cost				\$ 98,518	\$ 979,226		
Rainbow Blvd.						\$ 335,049	\$ 446,732	
W. 51st Terrace Mission to Rainbow Blvd. + 51st St Connecting to Rainbow Blvd.	Total Westwood Cost			\$ 99,480	\$ 640,365			
	Streets - Sub Total		\$ 70,861	\$ 1,169,951	\$ 1,625,942	\$ 1,146,657	\$ 1,217,358	\$ -
Street Lights								
W. 48th Terrace, Mission Road to Belinder							\$ 57,258	\$ 57,258
49th St. west of Belinder							\$ 108,715	\$ 108,715
Belinder Ct. and Booth off 47th St.	\$ 73,000.00				included in construction cost			
Mission Road, 53rd Street to 47th Street	\$ 186,880.00							
W. 50th Street, Rainbow Boulevard to Mission Road	\$ 115,500.00				\$ 248,401			
W 47th Ter - Mission Rd. to Rainbow Blvd.	\$ 55,000.00					\$ 232,194	\$ 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/year	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000		
	Streetlights - Sub Total		\$ 5,000	\$ 5,000	\$ 562,074	\$ 121,194	\$ 398,167	\$ 398,167
Stone Wall Repair								
4800 Rainbow Blvd Colonial Building Replacement								
Miscellaneous Repair and Replacement	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	Stone Wall Repair - Subtotal	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Studies								
Pavement Management Study	\$ 13,581				\$ 17,000			
Park Planning Consultant		\$ 75,000	\$ 275,000					
Facilities Feasibility Study	\$ 75,000							
	Studies - Subtotal	\$ 75,000	\$ 275,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -
Facilities								
Public Works - Roof Coating, Snow Guards, Replace South Side Building Panels	\$ 50,188							
Public Works - Back Lot Replacement/Enlargement	\$ 75,000							
City Hall - Parking Lot Repair	\$ 25,000							
Public Works & City Hall - Reinvestment	\$ 2,275,000							
	Facilities Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CIP Annual Budgeted Expenditures		\$ 160,861	\$ 1,459,951	\$ 2,215,016	\$ 1,277,851	\$ 1,625,525	\$ 408,167



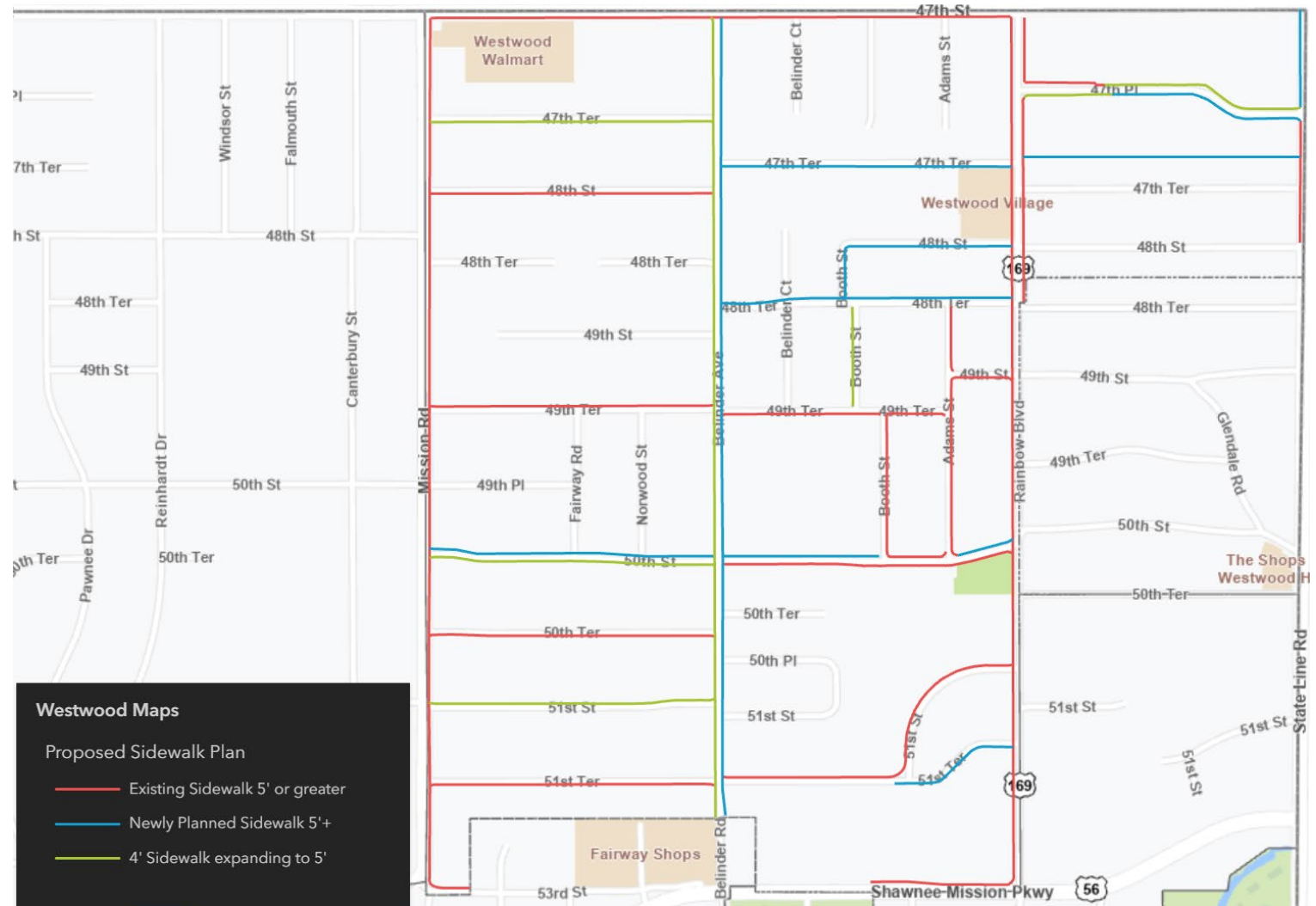
Pavement Management Plan

- 2022 Pavement Condition Inventory (PCI) identified where surface treatments, mill & overlay, and complete rebuild are needed on all streets within the city
- A ten-year program recommended through the PCI is reflected on the map
- Only remaining streets needing full replacement (\$\$\$) are 50th St. and 47th Ter. (plus annex streets, recently improved)



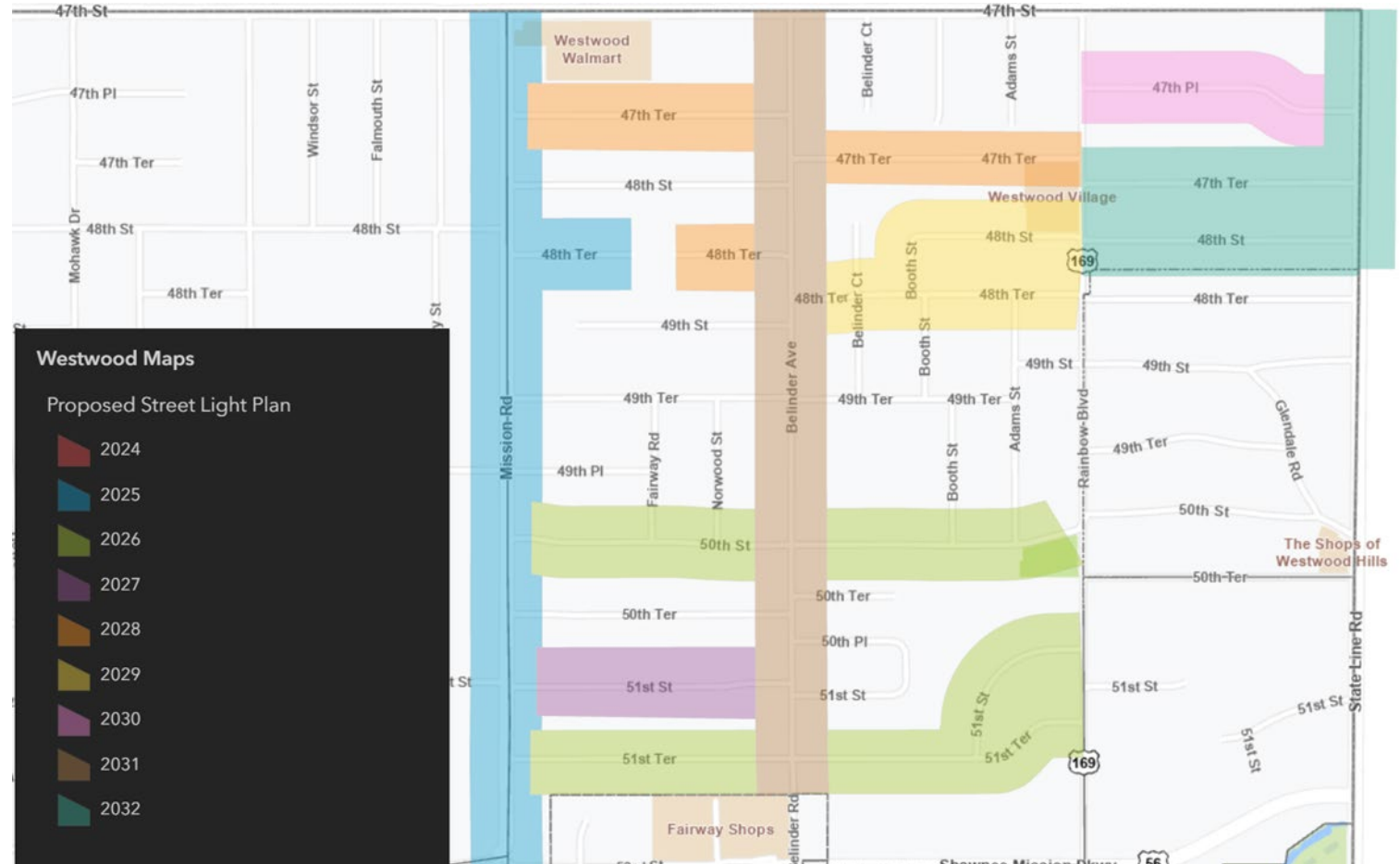
Sidewalk Implementation Plan

- 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



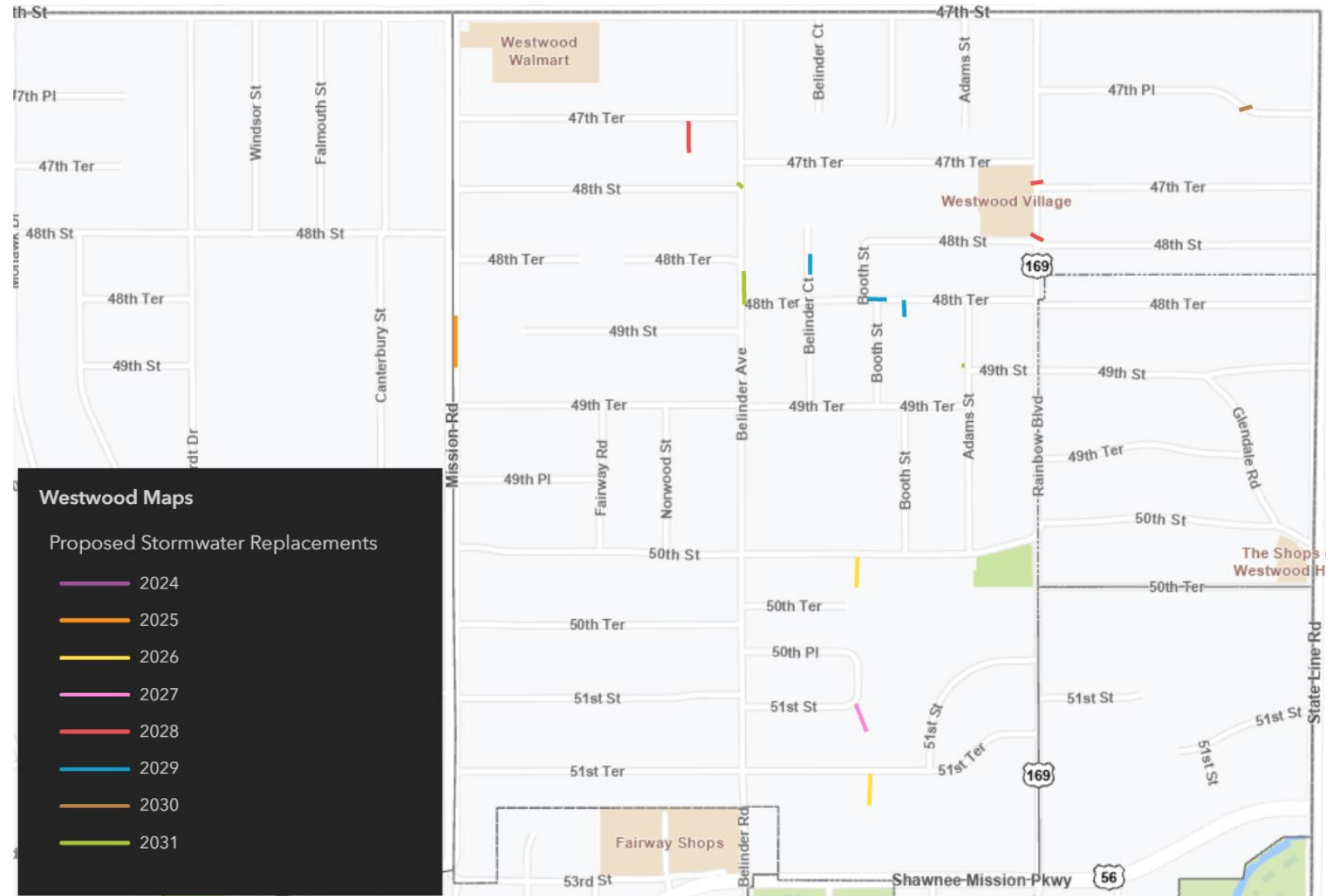
Streetlights Implementation Plan

- 2018 Streetlight Master Plan set out standards for complete replacement of all streetlights purchased by the City from KCPL
- Map indicates where new streetlights are planned; any streets not in hatching received new streetlights in 2019
 - 47th 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
- 2025 (Mission Rd.) pipe determined not to need replaced, but junction box will be added
- 2026 projects may be investigated in 2025, depending on timing of closing on property sales at 50th St.



City Facilities: Deferred Maintenance Needs

City Hall

Priority	Description	Estimated Cost (2024)	Remaining Useful Life	Estimated Years to Failure
1.	Replace & Upgrade HVAC	\$190,500	0 years	< 2 years
2.	Replace Metal Roof	\$165,000	0 years	Failed
3.	Resurface Parking Lot	\$25,500	0 years	Failed
4.	Replace Windows/Glazing	\$288,750	0 years	Failed
5.	Rebuild Bay Window (Chief's Office)	\$7,500	0 years	Failed
6.	Replace EIFS Facade	\$83,600	0 years	Failed
7.	Replace Flat Roof	\$90,000	0 years	< 2 years

TOTAL Immediate Need: \$850,850

Public Works

Priority	Description	Estimated Cost (2024)	Remaining Useful Life	Estimated Years to Failure
1.	Add Exhaust to All Areas of Building	\$362,180	0 years	Existing Health Risk
2.	Add Drainage in Truck Bay		0 years	Existing Safety Risk
3.	Replace Exterior Metal Facade		0 years	Failed
4.	Coat Roof & Add Snow Guards		0 years	Failed
5.	Repair Concrete Foundation		0 years	Unknown
6.	Expand Yard	\$500,913	0 years	Inadequate
7.	Rebuild Salt Shed		0 years	Inadequate

TOTAL Immediate Need: \$863,093

