

<i>Project</i>	<i>Fund</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>5Yr Total</i>	<i>Comments</i>
Camp Branch Park - Phase 1	COP	-	-	4,883,500	-	-	4,883,500	Open new park - Proposed to debt finance 2021
Big Bull Creek Park - Phase 2	GFa	-	-	-	180,000	3,646,350	3,826,350	Additional development at Big Bull Creek Park
Master Plan Updates - KCP, AP, SMP, HP	GFa	103,740	108,400	113,290	118,380	-	443,810	Updates 1997 and 2003 park master plans
Preliminary Studies (scoping & budgeting for capital projects)	GFa	160,520	167,750	175,300	183,190	191,430	878,190	Scoping and programing studies for capital projects
Heritage Park Police Substation	COP	-	-	1,290,300	-	-	1,290,300	Proposed to debt finance 2021
Heritage Park Lake Shelter & Marina Improvements	GFa	-	-	-	1,973,590	-	1,973,590	Architectural concept study underway
Heritage Park Off Leash Area Improvements	GF	-	249,230	-	-	-	249,230	Paved trail and additional pond improvements
Dredge Heritage Lake *	GFa	160,000	-	3,255,650	-	-	3,415,650	* Placeholder, validate cost with engineering study
Shawnee Mission Park Shelter #9	GFa	-	-	-	306,200	-	306,200	Replaces SMP Shelter 9 in new location
Shawnee Mission Park Multi-Use Area Improvements	GFa	-	-	-	-	675,500	675,500	Delayed from earlier CIP year
Shawnee Mission Park John Barkley Plaza	GFa	1,290,380	-	-	-	-	1,290,380	New project, renovate SMP Park entrance & plaza
Antioch Park Rose Garden Improvements	GF	-	-	240,900	-	-	240,900	Legacy plan 2029 - moved forward to 2021
Theatre In The Park Concession Bldg. Improvements	GFa	-	-	-	778,860	-	778,860	New project, renovate Theatre Concession Bldg.
Shawnee Mission Park Miracle field (inclusive playfield)	GFa	-	-	753,670	-	-	753,670	New project, inclusive play field in SMP
Stoll Park - South Area Restroom Bldg.	GFa	-	-	-	299,080	-	299,080	New project, restroom at Stoll Park
Accessible Dock Facilities: SMP, HP, KCP, TRAC	GF	-	140,600	-	149,100	-	289,700	New project, renovate docks to improve accessibility
Stoll Multi-use Fields Improvements	GFa	-	280,390	-	-	-	280,390	Improvements to drainage & irrigation system
Land Acquisition for Parks & Trails	GFa	375,000	445,000	750,000	-	-	1,570,000	Land acquisition for streamway trails and parks
Camp Branch Streamway Trail in Camp Branch Park (1.4 mi)	COP	-	-	1,340,700	-	-	1,340,700	New trail - Proposed to debt finance 2021
Camp Branch Trail/Blue River Bridge (0.4 mi)	COP	-	-	1,034,600	-	-	1,034,600	New trail - Proposed to debt finance 2021
Blue River Trail - Mission Rd to 163 Ter (1 mi)	GFa	-	-	-	-	1,189,680	1,189,680	Includes bridge at the Blue River
Trail Development Funding Program	GFa	200,000	200,000	400,000	300,000	200,000	1,300,000	Program to partner w/ cities on new trail construction
Coffee Creek Streamway Trail Hwy 69 to Switzer Rd (2.2 mi)	GFa	-	1,847,520	-	-	-	1,847,520	Streamway trail development
Kill Creek Streamway Trail - North of Kill Creek Park (2.1 mi)	GFa	-	-	-	-	2,060,400	2,060,400	Streamway trail development
Shawnee Mission Park Trail Walnut Grove/Parkhurst connector	GFa	877,630	-	-	-	-	877,630	New project, trail link in Shawnee Mission Park
Heritage Park Trail to Southeast Entrance at Pflumm (0.8 mi.)	GFa	-	-	-	589,180	-	589,180	New project, trail link to subdivisions on Pflumm
EMP Improvements, Amphitheater, Pond, Boardwalk	GFa	447,200	-	-	-	-	447,200	Amphitheater, trail, boardwalk, & pond improvements
Ernie Miller Park - Vehicle Circulation & Parking Improvements	GFa	-	-	-	544,350	-	544,350	Improves parking and access to Nature Center
TimberRidge Adventure Center - Lake & Dock Improvements	GFa	-	-	516,170	-	-	516,170	Improves access for lakefront activities
TimberRidge Adventure Cntr - Challenge Course Improvements	GFa	-	-	-	-	1,594,450	1,594,450	Challenge Course renovation and new features
Roads/Parking Improvements & Replacements	GF	818,250	943,800	954,400	965,100	1,023,000	4,704,550	Road/parking overlay, sealing, and patching
Trails/Walkways Improvements & Replacements	GF	536,600	515,800	585,000	612,200	639,950	2,889,550	Trail pavement overlay, sealing, and patching
ADA Improvements	GF	132,400	140,390	544,400	423,300	145,650	1,386,140	ADA improvements at various location
Picnic Shelter Replacements	GFa	414,970	191,750	184,900	402,500	284,450	1,478,570	Replace picnic shelter structures
Playground Replacements	GFa	231,510	319,530	166,950	174,480	189,400	1,081,870	Replace playground equipment & surfacing
Vehicle & Equipment Replacement	GF	325,000	368,500	342,000	435,000	375,000	1,845,500	Replacement of vehicles and maintenance equipment
Site Improvements & Replacements	GF	422,000	486,150	469,100	499,800	497,750	2,374,800	Replace fencing, drainage structures, utilities, etc.
Buildings Improvements & Replacements	GF	345,000	395,000	445,000	433,500	447,950	2,066,450	Replace roofs, windows, HVAC, lighting, flooring, etc.
Recreation Facility Improvements & Replacements	GF	230,000	245,000	250,000	250,000	272,150	1,247,150	Rec facility irrigation, fencing, lighting, bleachers, etc.
Golf Course Improvements & Replacements	GF	210,000	215,000	225,000	250,000	238,150	1,138,150	Golf course irrigation, cart paths, tee boxes, etc.
Okun Court Flooring Replacement	GFa	-	1,027,480	-	-	-	1,027,480	Replace court flooring & repair concrete subfloor
Replace Mill Creek Pedestrian Bridge (Parkwoods)	GFa	-	211,230	-	-	-	211,230	Pedestrian bridge replacement
Sign Replacements (2nd & 3rd year of 3-year plan)	GF	125,000	140,000	-	-	-	265,000	New project, updates kiosks, info, & monument signs
Heritage Park Restroom #2 replacement	GFa	-	-	-	274,160	-	274,160	New project, replaces aging restroom bldg.
Heritage Park Restroom #4 replacement	GFa	-	-	-	-	286,500	286,500	New project, replaces aging restroom bldg.

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Stream Bank Repair and Stabilization	GF	700,000	660,000	-	-	-	1,360,000	New project to stabilize vulnerable stream banks
Maintenance Vehicles & Equipment (for new parks)	GFa	180,000	-	-	195,000	-	375,000	Equipment and vehicles to maintain new parks & trails
Park Police Vehicles (for new parks)	GFa	120,120	-	-	-	143,250	263,370	Park Police patrol vehicles for new parks
IT Infrastructure	GF	87,200	63,200	97,200	34,300	-	281,900	Upgrades & capital replacement of IT infrastructure
Security Systems for facilities with cash sales	GF	178,400	-	-	-	-	178,400	New - video monitoring for cash handling facilities
TOTAL CAPITAL IMPROVEMENTS & CAPITAL REPLACEMENTS		8,670,920	9,361,720	19,018,030	10,371,270	14,101,010	61,522,950	Total Capital Projects
Debt Service on Park Police Building COPS	GF	180,475	177,475	179,475	177,113	179,750	894,288	Annual debt service payment
Debt Service on Big Bull Creek & Meadowbrook Park COPS	GFa	1,721,950	1,723,100	1,723,050	1,721,800	1,725,200	8,615,100	Annual debt service payment
Debt Service on 2018 COP	GFa	1,304,730	1,304,730	1,304,730	1,304,730	1,304,730	6,523,649	Proposed 10-year issue
Debt Service on 2021 COP	GFa	-	-	-	1,266,850	1,266,850	2,533,700	Proposed 10-year issue
Total CIP with Debt Service	All	11,878,075	12,567,025	22,225,285	14,841,763	18,577,540	80,089,687	Total Capital Plan with Debt Service

<i>Funding Source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>5Yr Total</i>
Anticipated General Fund CIP Funds (GF)	5,053,799	5,972,700	6,644,678	7,477,937	11,027,207	36,176,322
Anticipated General Fund 4255140 Funds (GFa)	6,520,136	6,602,261	7,055,326	7,386,982	7,565,743	35,130,449
Other Funds	307,530	-	-	-	-	307,530
Use of Reserves	-	-	-	-	-	-
Certificates Of Participation (COP) Debt Financing	-	-	8,549,100	-	-	8,549,100
Total Anticipated Funding	11,881,465	12,574,961	22,249,104	14,864,919	18,592,951	80,163,401