

CAPITAL IMPROVEMENT PROGRAM SUMMARY
2014-2018 Forecasted CIP
Johnson County, Kansas

Department	Project	Forecasted Capital					Annual Operating
		2014	2015	2016	2017	2018	
		190,000					190,000
Corrections	Gymnasium Modifications	1,428,400	500,000	500,000	500,000	500,000	3,428,400
DOT	Infrastructure Maintenance	116,400	117,530	118,680	115,500	118,680	586,790
EMS	Advanced Communications	500,000					500,000
EMS	Consolidated FD No. 2 Station Relocation			2,304,996			2,304,996
EMC	Countywide Radio System Channel Expansion	1,789,949	1,200,000	1,200,000	1,200,000	1,200,000	6,589,949
Facilities	Capital Replacement Program (CRP)	100,000					100,000
Facilities	ARC 2 Demolition	516,354					516,354
Facilities	Arc Flash Hazard Analysis and Compliance	430,900	430,000	430,000			1,290,900
Facilities	Energy Retrofit	183,400					183,400
Facilities	Transit Storage Building						
Facilities	8788 Metcalf - Building Core/Commons/Advanced Voting	5,495,000					5,495,000
Facilities	8788 Metcalf - ECJC	1,555,000					1,555,000
Facilities	8788 Metcalf - Museum		5,245,000				5,245,000
Facilities	Courthouse Capital Replacement Program	2,332,000	1,500,000	1,500,000	1,500,000	1,500,000	8,332,000
Facilities	Courthouse South Entry Addition		3,895,000				3,895,000
Facilities	Courthouse 1st Floor Remodel			3,230,000			3,230,000
JIMS	Infrastructure Maintenance	415,000	208,000	134,000	106,000	118,000	981,000
Airport	Airport Capital Projects	1,628,126	1,260,864	536,781	733,047	685,760	4,844,578
Library	Capital Replacement Plan	330,566	347,094	369,449	382,671	401,805	1,831,585
Library	Monticello Library - Phase I	1,150,000					1,150,000
Library	Central Resource Library Improvements	3,600,000					3,600,000
Library	Arc Flash Hazard Analysis and Compliance	86,768					86,768
Mental Health	Mental Health Capital Replacement Program	230,000	173,644	173,644	173,644	173,644	924,576
Park & Recreation	New Park Development	340,617					340,617
Park & Recreation	Facility Improvements	1,272,650					1,272,650
Park & Recreation	CJP Funding (MAP 2020)		1,653,599	1,694,939	1,737,312	1,789,745	6,866,595
Public Works	Bridge, Culvert, Road Program	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	9,500,000
Public Works	County Assisted Road System - CARS	12,903,131	13,177,353	13,517,679	13,759,343	13,903,794	67,261,300
Public Works	Heavy Equipment Replacement	370,000	125,000	150,000	150,000	150,000	945,000
Public Works	183rd Street Mission to Nail Ave; Road and Bridge Improvement Project		5,600,000				5,600,000
Stormwater	Stormwater Management Program	11,873,216	12,364,377	13,376,770	13,911,260	14,283,917	65,819,540
Transit	JCT Bus Replacement	1,150,000		2,200,000	1,000,000		4,350,000
Transit	Basic Passenger Infrastructure	125,000	125,000	65,000			200,000
Transit	I-35 Fixed Guideway - Bus on Shoulder	200,000					200,000
Wastewater	Capital Improvement Plan	59,471,600	68,712,000	92,850,000	121,320,000	123,178,000	465,531,600
Total		110,696,655	113,920,983	141,851,938	158,483,777	159,904,345	684,862,698