

Exhibit A - 2016-2020 Capital Improvement Plan as of Oct. 26, 2015

FACILITIES AND DRAINAGE

2016-2020 CIP Appropriations Plan		2016	2017	2018	2019	2020	5-Yr Grand Total
Category	Project Name	County Expenditures					
Facility	Compliance with the Americans with Disabilities Act (ADA)	247,016	504,599	511,392	318,757	-	1,581,764
	Outdoor Warning Device replacements and new installations	100,000	110,000	110,000	110,000	110,000	540,000
	Juvenile Detention security system and PC replacement	129,318	-	-	-	-	129,318
	Replace Roofs - County-Owned Buildings	169,968	81,924	995,655	-	640,107	1,887,654
	Replace exterior joint sealant Adult Detention - North Addition	-	163,272	-	-	-	163,272
	Replace parking lots on County property	-	-	340,393	-	1,287,701	1,628,094
	Adult Field Services video surveillance system	49,274	-	-	-	-	49,274
	Repair EMS Post 8	210,800	-	-	-	-	210,800
	Construct New EMS SE Post	1,395,829					1,395,829
	Law Enforcement Training Center	2,650,000	-	-	-	-	2,650,000
Totals		4,952,205	859,795	1,957,440	428,757	2,037,808	10,236,005

ROADS AND BRIDGES

2016-2020 CIP Appropriations Plan		2016	2017	2018	2019	2020	5-Yr Total Funding
Category	Project Name	County Expenditures					
Roads	R134: Utility Relocation & Right Of Way	200,000	200,000	200,000	200,000	200,000	1,000,000
	R175: Preventive Maintenance on Selected Roads	9,250,000	9,750,000	9,750,000	9,750,000	9,750,000	48,250,000
	R264: Miscellaneous Drainage Projects	500,000	500,000	500,000	500,000	550,000	2,550,000
	R331: Traffic Control Maintenance and Construction	550,000	550,000	550,000	550,000	550,000	2,750,000
	R334: Interchange at I-235 and US-54 (Phase 1)	40,012,823	40,012,823	36,006,823	-	-	116,032,469
	R338: 93rd St. North from Meridian to Seneca	600,000	-	-	-	-	600,000
	R341: South Area Parkway from K-15 to US-81	-	-	1,000,000	-	-	1,000,000
	R342: Cold Mix and Gravel Road Replacement Program	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
	R343: Multi-use path on Rock Road from Derby to Mulvane	-	-	404,482	1,000,000	-	1,404,482
Totals		52,362,823	52,262,823	49,661,305	13,250,000	12,300,000	179,836,951

ROADS AND BRIDGES (continued)

2016-2020 CIP Appropriations Plan		2016	2017	2018	2019	2020	5-Yr Total Funding
Category	Project Name	County Expenditures					
<i>Bridges</i>	B461: Special Bridge Inspection and Engineering Services	100,000	100,000	100,000	100,000	100,000	500,000
	B464: Bridge Designs for Off System Federal Funding	120,000	120,000	120,000	120,000	120,000	600,000
	B466: Bridge on 71st St. South between 247th St. West and 263rd St. West	300,000	-	-	-	-	300,000
	B467: Bridge on 39th St. South between 327th St. West and 343rd St. West	-	1,624,000	-	-	-	1,624,000
	B471: Bridge on 53rd St. North between 231st St. West and 247th St. West	-	707,500	-	-	-	707,500
	B472: Bridge on 295th St. West between 45th St. North and 53rd St. North	40,000	-	558,250	-	-	598,250
	B473: Bridge on Broadway between 117th St. North and 125th St. North	-	1,215,912	-	-	-	1,215,912
	B474: Bridge on 135th St. West between 21st St. North and 29th St. North	1,207,705	-	-	-	-	1,207,705
	B475: Bridge on 295th St. West between 93rd St. North and 101st St. North	60,000	390,000	-	-	-	450,000
	B476: Bridge on 95th St. South between 151st St. West and 167th St. West	60,000	700,000	-	-	-	760,000
	B477: Bridge on Clifton between 55th St. South and 63rd St. South	400,000	-	-	-	-	400,000
	B478: Bridge on Pawnee between 127th St. East and 143rd St. East	803,919	-	-	-	-	803,919
	B479: Pawnee between 143rd St. East and 159th St. East	803,919	-	-	-	-	803,919
	B481: Bridge Redeck on 151st St. West between 77th St. North and 85th St. North	300,000	-	-	-	-	300,000
	B482: Bridge Redeck on Hydraulic between 69th St. North and 77th St. North	-	800,000	-	-	-	800,000
	B483: Bridge Redeck on MacArthur over Big Arkansas River	1,000,000	-	-	-	-	1,000,000
	B484: Bridge on 95th St. South between Broadway and KTA	-	100,000	100,000	1,471,750	-	1,671,750
	B485: Bridge on 151st St. West over Ninescah River	-	350,000	50,000	50,000	6,060,000	6,510,000
	B488: Bridge on 215th St. West between 13th St. North and 21st St. North	-	100,000	100,000	812,000	-	1,012,000
	B489: Bridge on Hydraulic between 111th St. South and 119th St. South	200,000	100,000	1,720,552	-	-	2,020,552
B490: Bridge on 143rd St. East between Harry and Pawnee	50,000	100,000	657,500	-	-	807,500	

ROADS AND BRIDGES (continued)

2016-2020 CIP Appropriations Plan		2016	2017	2018	2019	2020	5-Yr Total Funding
Category	Project Name	County Expenditures					
<i>Bridges</i>	B491: Bridge on 71st St. South between Webb and Greenwich	100,000	100,000	812,000	-	-	1,012,000
	B492: Bridge on 103rd St. South between 103rd St. West and 119th St. West	-	40,000	100,000	406,000	-	546,000
	B493: Bridge on 199th St. West between Central and 13th St. North	-	100,000	100,000	1,370,250	-	1,570,250
	Roads and Bridges Funds*	430,000	-	-	-	-	430,000
Totals		5,977,559	6,649,429	4,420,320	4,332,019	6,282,020	27,661,347
Facility & Drainage Totals		4,952,205	859,795	1,957,440	428,757	2,037,808	10,236,005
Road & Bridge Totals		58,340,382	58,912,252	54,081,625	17,582,019	18,582,020	207,498,298
Grand Totals		63,292,587	59,772,047	56,039,065	18,010,776	20,619,828	217,734,303

* Subject to change based on CIP amendment before Board of County Commissioners for consideration on Nov. 4, 2015