

**City of Fairway, Kansas
Capital Improvements Plan
2015-2019**

REVISED 7/1/14

Department/Project Description	Project #	Priority	2015	2016	2017	2018	2019	Project Totals
Public Works Department								
CARS								
SMP sidewalk (S. side Brookridge to Falmouth)		1	\$113,574.00					\$113,574.00
Mission Rd(63rd St-SMP) (inc. 35k for design)		1		\$183,558.00				\$183,558.00
Sidewalk Replace, Mission Rd (53rd St.-SMP)(inc.35k design)		1			\$79,513.00			\$79,513.00
63rd(Shared project with Mission Hills)		1		\$20,000.00				\$20,000.00
Mill & Overlay Mission Rd (53rd St.-SMP)		1				\$61,816.00		\$61,816.00
SMP(55th to W. City Limits)Sidewalk Replace(inc.35k design)		1					\$98,691.00	\$98,691.00
Street Maintenance								
57th, Pawnee, Chadwick		1	\$89,820.00					\$89,820.00
Alhambra,Falmouth,Cherokee Cir		1		\$151,253.00				\$151,253.00
State Park Rd., Canterbury, Lockton Ln		1			\$125,791.00			\$125,791.00
Reinhardt, Buena Vista, 61st St		1				\$209,484.00		\$209,484.00
Fairway Rd, Cherokee Dr, Eastvale, Neosho		1					\$262,831.00	\$262,831.00
Stormsewer								
Construct stormsewer along 59th St.		2	\$300,000.00					\$300,000.00
Construct stormsewer at 5703 Sheridan		2				\$125,000.00		\$125,000.00
Replace 9 storm boxes on Howe & Glenfield		2			\$72,000.00			\$72,000.00
CCTV all Storm Sewers		2		\$56,000.00				\$56,000.00
Replace Truck 1 (truck only, use existing bed)		1		\$45,000.00				\$45,000.00
Street sweeper		1			\$300,000.00			\$300,000.00
Replace Mower 1		1				\$20,000.00		\$20,000.00
Replace Truck 2 (truck only, use existing bed)		1					\$50,000.00	\$50,000.00
Public Works Total			\$503,394.00	\$455,811.00	\$577,304.00	\$416,300.00	\$411,522.00	\$2,364,331.00

Parks and Recreation

Assuming previously discussed distribution of the \$3.95 M 2014 sales tax election bonds, there would be no Parks & Rec CIP needs forecast in the current CIP plan.*

Parks and Recreation Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Police Department

Replace laser radar	2		\$4,500.00					\$4,500.00
Replace 4 handheld radar units	1		\$7,500.00					\$7,500.00
Office Chairs	3		\$6,000.00					\$6,000.00
Replace weapons	1				\$15,000.00			\$15,000.00
Police Department Total			\$18,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$33,000.00

Administration Department

Replace server	1		\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
Replace copier	1			\$10,000.00				\$10,000.00
Administration Department Total			\$7,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$17,000.00

TOTAL OF PRIORITY 1 PROJECTS (YELLOW)	\$217,894.00	\$409,811.00	\$520,304.00	\$291,300.00	\$411,522.00	\$1,850,831.00
TOTAL OF PRIORITY 2 PROJECTS (BLUE)	\$304,500.00	\$56,000.00	\$72,000.00	\$125,000.00	\$0.00	\$557,500.00
TOTAL OF PRIORITY 3 PROJECTS (GREEN)	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
GRAND TOTAL OF PROJECTS 2015-2019	\$528,394.00	\$465,811.00	\$592,304.00	\$416,300.00	\$411,522.00	\$2,414,331.00

If P&R does not receive previously discussed distribution from 2014 sales tax election bonds, the following items would appear in the 5-year CIP Plan:

Parking Lot Addition	1		\$12,000.00					\$12,000.00
Irrigation	2			\$63,000.00				\$63,000.00
Landscaping	2			\$42,000.00				\$42,000.00
Pour-in-place Rubber Playground Surfacing	1					\$70,000.00		\$70,000.00
Playground Equipment	1					\$100,000.00		\$100,000.00
Parks and Recreation Total			\$0.00	\$117,000.00	\$0.00	\$170,000.00	\$0.00	\$287,000.00