

Comparison of the 2016-2020 CIP to the Proposed 2017-2021 CIP	2016-2020 Adopted 5 Year Total	2017-2021 Proposed 5 Year Total	Notes
Neighborhoods			
Neighborhood Infrastructure	\$7,000,000	\$7,000,000	No Change
Public Safety			
South Fire Station (FS #14)	\$3,667,600	\$3,404,413	Design costs included in 2016.
Secure Staging Facility	\$750,000	\$750,000	No Change
Purchase 1 Truck Apparatus (Truck 10)	\$705,500	\$750,375	Increase in project cost
Purchase Two Engine Apparatus (Engines 1 & 12)	\$1,349,500	\$1,345,500	Slight decrease in project cost
Purchase One Aerial Apparatus	\$1,378,000	\$1,345,500	Increase in project cost
Purchase Two Engine Apparatus (Engines 8 & 10)	\$1,417,500	\$1,345,500	Slight decrease in project cost
Purchase 2 Trucks (Trucks 3 & 9)	\$0	\$1,552,500	New to the 2017-2021 CIP
Traffic			
Traffic Safety Projects	\$925,000	\$925,000	No Change
Traffic Signal Replacement	\$2,560,000	\$2,560,000	No Change
Traffic Signal Communication System Upgrade	\$1,198,800	\$0	One year project only included in 2016
Streets			
Complete Streets	\$500,000	\$500,000	No Change
Citywide Infrastructure	\$1,000,000	\$1,000,000	No Change
SE California Ave. -- 29th St. to 33rd St.	\$2,900,000	\$2,700,000	\$200k was included in 2016
Bike Lanes on SE 6th & SE 10th Ave Bridges over I-70	\$500,000	\$500,000	No Change
SW Arvon Place/Huntoon Street/I-470 Ramps	\$2,000,000	\$2,250,000	Added Federal Funds
Infill Sidewalks/Pedestrian Master Plan	\$2,500,000	\$3,000,000	Increased project costs by \$100k per year
SW 10th Avenue -- SW Fairlawn Road to SW Wanamak	\$6,000,000	\$6,000,000	No Change
SW 37th Street -- SW Burlingame Rd to Gage Blvd.	\$300,000	\$0	Completed in 2016
SE California Ave. -- 33rd St. to 37th St.	\$3,300,000	\$0	Completed in 2016
SW Wanamaker Rd/SW Huntoon/ I470 Ramps	\$0	\$2,200,000	New to the 2017-2021 CIP
NW Tyler St, NW Lyman Rd to NW Beverly St	\$0	\$1,800,000	New to the 2017-2021 CIP
SE 29th Street/KTA Interchange	\$500,000	\$500,000	No Change
12th Street (2 lanes) - Gage to Kansas Ave	\$0	\$2,800,000	New to the GO Bond Portion of the CIP

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Quality of Life			
Zoo Green House and Storage Building	\$154,200	\$0	Completed in 2016
Zoo Service Road Repair	\$212,520	\$0	Shifted to cash item.
Zoo Parking Lot Resurfacing and Enlargement	\$377,396	\$396,267	Increased slightly to account for inflation
Zoo Rain Forest HVAC Replacement	\$184,800	\$194,040	Increased slightly to account for inflation
Zoo Discovering Apes Roof Replacement	\$173,250	\$181,913	Increased slightly to account for inflation
Kay's Garden	\$0	\$2,733,086	New to the 2017-2021 CIP
City Facilities			
Municipal Building Renovations (2 Projects: Elect/HVAC/Mechanical and Abatement/Plumbing)	\$1,200,000	\$3,013,539	Expanded original project into two separate projects and expanded scope
Facility Improvements (16) Municipal Building Renovations (abatement, plumbing) (17)	\$1,000,000	\$0	Previously included as a holding place for facility needs; spread to other projects.
Sustainability Initiative: High Efficiency LEDs	\$0	\$1,303,400	New to the 2017-2021 CIP
Utilities/Wastewater Fund			
Wastewater Lining & Replacement Program	\$5,500,000	\$2,000,000	Funding reallocated to fund new priority projects and programs
Adams St IS Rehabilitation	\$2,000,000	\$1,550,000	\$450k funded in 2016
Lining Repairs - NTWWTP and Wanamaker PS	\$1,500,000	\$1,500,000	No Change
Eastside IS-Relief-CSO#3 to Ash St PS	\$8,348,760	\$8,348,760	No Change
NTWWTP Nutrient Removal	\$6,363,627	\$6,363,627	No Change
Oakland WWTP - UV Expansion	\$2,703,750	\$2,703,750	No Change
Wastewater Plant Operations Equipment & Fleet Maint. & Replacement Program	\$900,000	\$1,100,000	Even years \$100K / Odd years \$300K
WPC Inflow & Infiltration Program	\$2,500,000	\$2,500,000	No Change
Oakland Wastewater Treatment Plant Solids Handling/Facility Upgrades Phase II	\$9,523,274	\$8,098,274	\$1,425,000 funded in 2016
Neighborhood Infrastructure	\$750,000	\$750,000	Same
Combined Sewer Overflow Management Plan	\$600,000	\$391,000	\$300k funded in 2016 / \$91k additional funds needed in 2017 to fund Plan
WPC Facility Rehabilitation Program	\$0	\$2,000,000	New to the 2017-2021 CIP
ADS System Meter Upgrade & Maint. Program	\$0	\$1,115,000	New to the 2017-2021 CIP
Small WW Pump Station Rehab & Repl Program	\$0	\$3,000,000	New to the 2017-2021 CIP
Sanitary Sewer Interceptor Maint & Rehab	\$0	\$3,000,000	New to the 2017-2021 CIP
SCADA System Upgrade	\$0	\$406,000	New to the 2017-2021 CIP
Wanamaker Force Main Rehab Replacement	\$0	\$8,625,000	New to the 2017-2021 CIP
Ash St Force Main Replacement	\$0	\$5,000,000	New to the 2017-2021 CIP
Shunga Pump Station Rehab	\$0	\$6,800,000	New to the 2017-2021 CIP
WW Pump Station VFD Replacement	\$0	\$1,000,000	New to the 2017-2021 CIP
Oakland Aerator & Mixing Replacement	\$0	\$5,000,000	New to the 2017-2021 CIP
Grant/Jefferson Pump Station Rehab	\$0	\$10,321,000	New to the 2017-2021 CIP
Oakland WWTP - Headworks Generator	\$850,000	\$0	Funding reallocated to new priority projects; now on future funding list
NTWWTP Solids handling - South Wall Replacement	\$1,500,000	\$0	Funding reallocated to fund new priority projects and programs

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Utilities/Stormwater Fund			
Storm Conveyance System Rehab	\$6,000,000	\$3,500,000	Funding reallocated to fund new priority projects and programs
Kansas River Levee System Rehabilitation - Ph. II	\$10,600,000	\$6,300,000	\$4.3m funded in 2016
Levee Repairs / Replacement Program	\$5,300,500	\$4,726,700	\$573,800 funded in 2016
Adams St IS SW Removal	\$3,000,000	\$2,456,828	\$543,172 funded in 2016
Stormwater Operations Equipment & Fleet Mant. & Repl:	\$1,100,000	\$900,000	Even years \$300K / Odd years \$100K
Drainage Correction Program	\$1,500,000	\$1,500,000	No Change
Levee Asset Repair / Rehab	\$0	\$1,000,000	New to the 2017-2021 CIP
BMP Development & Construction Program	\$0	\$500,000	New to the 2017-2021 CIP
Shunga Flood Mitigation Study	\$0	\$560,000	New to the 2017-2021 CIP
Utilities/Water Fund			
Water Main Replacement Program	\$12,500,000	\$10,500,000	Funding reallocated to fund new priority projects and programs
Water Plant Rehabilitation Program	\$800,000	\$3,200,000	Funding increase to support needed improvements at the Wastewater Treatment Plant
18" on Indian Hills Rd., SW 29th to 21st St.	\$3,110,100	\$1,827,350	Costs estimates are lower than originally anticipated
2.2-MGD Meriden Booster Pump Station	\$550,000	\$788,826	Costs estimates are higher than originally anticipated
East High Service Pumping Motor Control and Electrical	\$0	\$2,689,950	Unfunded list in 2016-2020 CIP
2.0-MG West Elevated Tank - Indian Hills Road	\$0	\$4,744,300	Unfunded list in 2016-2020 CIP
Water Plant Operations Equipment & Fleet Maint. & Rep	\$1,500,000	\$800,000	Funding reallocated to fund new priority projects and programs
24" on Crane - NW Harrison to NE Branner; 24" on Jefferson - NE Crane to SE 2nd	\$4,158,640	\$491,100	Formerly Crane, NE Harrison to Jefferson to 2nd to Seward/Branner/ \$2,758,900 funded in 2016
Annual Valve & hydrant Exercising Repl Program	\$0	\$200,000	New to the 2017-2021 CIP
Meter Replacement / AMR Upgrade Program	\$0	\$1,150,000	New to the 2017-2021 CIP
Water Storage Tank Maint (Inspect-Repair-Painting)	\$0	\$1,150,000	New to the 2017-2021 CIP
Rehab East Filters at the Water Treatment Plant	\$0	\$1,600,000	New to the 2017-2021 CIP
Water Treatment Plant Master Plan Update	\$0	\$200,000	New to the 2017-2021 CIP
Water Distribution Master Plan Update	\$0	\$150,000	New to the 2017-2021 CIP
24" NE Strait from NE Seward to SE 6th Ave	\$0	\$2,700,000	New to the 2017-2021 CIP
Phase II Layne High Service Pump Rehabilitation	\$0	\$1,402,500	New to the 2017-2021 CIP
Utility Billing and Customer Service System	\$0	\$1,150,000	New to the 2017-2021 CIP
California - 33rd to 41st	\$625,362	\$0	2015-2016 Project; in progress
Topeka Blvd- University to Ormsby	\$2,705,046	\$0	Funding reallocated to fund new priority projects and programs
Crane at Jefferson-East to Seward/Strait	\$726,565	\$0	2015-2016 Project; in progress
Southeast Elevated Tank - SE 41st St	\$4,025,500	\$0	\$166,484 funded in 2016 to secure land / plans to build Pump Station later
37th St. Kentucky to California	\$1,558,700	\$0	2016 Project; in progress
City Half-Cent Sales Tax Street Repair			
Maintain & Improve Existing Streets	\$73,500,000	\$9,350,000	Updated CIP seperates into individual years
		\$9,485,000	Updated CIP seperates into individual years
		\$9,621,350	Updated CIP seperates into individual years

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ADA Street Curb Repair	\$1,500,000	\$900,000	No 2020-2021 funding
Curbs, Gutters and Street Maintenance and Repair	\$7,500,000	\$4,500,000	No 2020-2021 funding
Alley Repair	\$1,250,000	\$750,000	No 2020-2021 funding
Sidewalk Repair 50-50	\$300,000	\$300,000	No Changes
Street Maintenance and Repair: Local Streets	\$0	\$6,000,000	Previously included in Maintain and Improve Existing Streets Project
Federal Funds			
Bridge on Cherokee St over Ward Cr.	\$850,000	\$780,000	2016 amount not included in updated CIP
Bridge on 3rd St over Ward Cr.	\$875,000	\$875,000	No Changes
Bridge on SE 29th Street over Butcher Creek	\$1,000,000	\$1,000,000	No Changes
Neighborhoods Infrastructure (Housing Portion)	\$3,000,000	\$3,000,000	No Changes
Kansas River Levee System Rehabilitation - Ph. II	\$18,900,000	\$15,000,000	\$4.3m funded in 2016
Bridge Deck Patching and Polymer Overlay	\$0	\$1,200,000	New to the 2017-2021 CIP
SW Arvon Place/Huntoon Street/I-470 Ramps	\$0	\$2,750,000	New to the 2017-2021 CIP
SW Wanamaker Rd/SW Huntoon/ I470 Ramps	\$0	\$2,200,000	New to the 2017-2021 CIP
General Fund/Debt Service Cash			
TFD Stations Renovations	\$360,000	\$400,000	Slight increase in project costs
Police Department Fleet Replacement	\$2,450,000	\$1,850,000	Decrease due to updated needs
City4 TV Equipment Replacement	\$0	\$350,000	Was included in prior year operating budget but not shown in 2016-2020 CIP
Zoo Service Road Repair	\$0	\$206,724	New to cash section--previously included in GO Bond portion
City portion of Heritage Grant for steps/entryway TPAC C	\$0	\$383,800	New to 2017-2021 CIP
LEC Parking Garage	\$0	\$887,000	New to 2017-2021 CIP
Municipal Buildings Roof Replacement	\$0	\$73,000	New to 2017-2021 CIP
Self Contained Breathing Apparatus (SCBA)	\$0	\$636,444	New to 2017-2021 CIP
Zoo - Fire Hydrants	\$0	\$150,000	New to 2017-2021 CIP
Zoo Digital X-Ray	\$91,140	\$0	2016 Project Only
Law Enforcement Building - Surveillance System	\$117,536	\$0	2016 Project Only
Cyrus K. Holliday Building Boiler/carpet replacement	\$112,500	\$0	2016 Project Only
Parking Fund Cash			
Parking Garage Systems (Hardware and software) Upgr.	\$690,000	\$0	2016 Project Only
Cash (Multiple Sources)			
Upstream River Weir (all funding sources)	\$2,250,000	\$800,000	Funded a portion in 2015
IT Fund Cash			
Telephone System Replacement	\$0	\$274,000	Previously included in the IT Operating Budget; New to CIP
Desktop Computer Replacement	\$0	\$333,000	Previously included in the IT Operating Budget; New to CIP
Security System Replacement	\$0	\$210,000	Previously included in the IT Operating Budget; New to CIP
Data Back-up System Replacement	\$0	\$250,000	Previously included in the IT Operating Budget; New to CIP
Citywide Single Payment Portal	\$0	\$390,000	New to the 2017-2021 CIP
Citywide Asset Management Upgrade	\$0	\$660,000	New to the 2017-2021 CIP
Data Center Construction	\$0	\$245,000	New to the 2017-2021 CIP

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Donations/Outside Funding Sources			
Zoo Masterplan	\$0	\$10,348,000	Included Countywide Portion Only in Prior CIP
Heritage Grant for steps/entryway TPAC City Hall	\$0	\$90,000	New to the 2017-2021 CIP
SW Wanamaker -- SW 4th to SW 6th	\$0	\$650,000	New to the 2017-2021 CIP
Countywide Sales Tax Proposal (2017-2031)			
SW 6th-Gage to Fairlawn	\$5,600,000	\$5,600,000	No Changes
Zoo Master Plan	\$8,000,000	\$8,000,000	No Changes
Bikeway Master Plan	\$900,000	\$900,000	No Changes
12th Street (2 lanes) - Gage to Kansas Ave	\$800,000	\$4,400,000	Added 2021 funding
SE California-37th-45th	\$400,000	\$600,000	Added 2021 funding