


**JOHNSON COUNTY PARK AND RECREATION DISTRICT
CAPITAL IMPROVEMENTS PLAN -- 2010 FINAL & 2011-2015**



 = Aesthetic Improvement(s)


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PARK/FACILITY & PROJECT	FINAL	Ad Valorem	Alt. Funding	TOTAL	2012	2013	2014	2015	TOTAL
	2010	2011							
ANTIOCH PARK	-	-	920,000	920,000	500,000	-	-	-	1,420,000
Master Plan									
Phase III - shop relocation, shelter #2 relocation, rose garden improvements, reconstruct basketball court, southside restroom			800,000	800,000	500,000				1,300,000
Playground Replacement (south of Dodgetown)			120,000	120,000					120,000
ATHLETIC TRAINING CENTER (ATC)	-	205,000	-	205,000	-	-	-	-	205,000
HVAC Renovation		205,000		205,000					205,000
BIG BULL CREEK PARK	-	-	60,000	60,000	-	2,000,000	2,000,000	-	4,060,000
Master Plan									
Development			60,000	60,000					60,000
Phase I				-		2,000,000			2,000,000
Phase II				-			2,000,000		2,000,000
CEDAR NILES	-	-	4,200,000	4,200,000	3,700,000	3,000,000	-	-	10,900,000
Master Plan									
Phase I - including Park Police Substation			4,200,000	4,200,000					4,200,000
Phase II				-	3,700,000	2,000,000			5,700,000
Phase III				-		1,000,000			1,000,000
ERNIE MILLER PARK	-	-	290,000	290,000	225,000	160,000	1,550,000	-	2,225,000
Amphitheater & Access Trail				-		160,000			160,000
Day Use Area				-			800,000		800,000
Exhibits Design/Phase			125,000	125,000	100,000				225,000
Nature Center									
Kitchen & Restroom Improvements			40,000	40,000					40,000
Office Renovation, Wildlife				-			750,000		750,000
Trails (new) - multi-use, paved & nature			125,000	125,000					125,000
Wetlands & Prairie Restoration				-	125,000				125,000
HERITAGE PARK	-	80,000	7,468,000	7,548,000	9,200,000	226,620	2,500,000	-	19,474,620
Disc Golf				-		26,620			26,620
Football Complex									
Parking lot expansion, field realignment & four (4) artificial turf			1,500,000	1,500,000	1,000,000				2,500,000
Golf Course - tee box renovation			28,000	28,000					28,000
Lake (main) - drained & dredged			750,000	750,000					750,000
Picnic Areas - new			300,000	300,000					300,000
Pole Barns									
Equipment/storage facility (3)		80,000		80,000					80,000
Golf Course			40,000	40,000					40,000
Roads				-			2,500,000		2,500,000
Shelters									
Large, multi-use (Blackbob Island replacement)			500,000	500,000					500,000
Soccer Complex									
Parking lot expansion, field additions & realignments & eight (8) artificial turf w/ lights, maintenance facility			4,000,000	4,000,000	8,000,000				12,000,000
Trails									
New - multi-use, paved			350,000	350,000					350,000
New - Multi-use, unpaved				-	200,000	200,000			400,000
KILL CREEK PARK	-	-	-	-	-	300,000	2,900,000	-	3,200,000
TimberRidge Adventure Center									
Phase II - camp facilities				-			1,650,000		1,650,000
Residential Camping				-			1,250,000		1,250,000
Restroom (new) - yearound				-		300,000			300,000
LAND ACQUISITION	-	-	-	-	2,000,000	2,500,000	2,750,000	-	7,250,000
Land Acquisition				-	2,000,000	2,500,000	2,750,000		7,250,000

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	2010	2011							
MID-AMERICA SPORTS COMPLEX	60,000	-	-	-	-	400,000	-	-	460,000
Concession Shelter (new) - SB #3						400,000			400,000
Baseball Sewer	60,000								60,000
MID-AMERICA WEST SPORTS COMPLEX	1,000,000	-	1,000,000	1,000,000	2,000,000	-	-	-	4,000,000
Okun Fieldhouse Expansion (Johnson County match)	1,000,000		1,000,000	1,000,000	2,000,000				4,000,000
MILDALE FARM	-	-	60,000	60,000	-	-	-	-	60,000
Dock w/Gazebo on Pond - replacement			60,000	60,000					60,000
MULTI-USE CENTERS (Proposed Sites-BV, LX, OL, SH)	-	-	8,000,000	8,000,000	5,000,000	11,000,000	5,000,000	-	29,000,000
Multi-Use Center 1			8,000,000	8,000,000					8,000,000
Multi-Use Center 2					1,500,000				1,500,000
Multi-Use Center 3					3,500,000	6,000,000			9,500,000
Multi-Use Center 4						5,000,000	5,000,000		10,000,000
OAKRIDGE FARM	-	500,000	-	500,000	500,000	500,000	-	-	1,500,000
Master Plan Implementation		500,000		500,000	500,000	500,000			1,500,000
RIEKE LAKE PROPERTY	-	-	500,000	500,000	1,000,000	2,200,000	2,500,000	-	6,200,000
Master Plan									
Phase I			500,000	500,000	1,000,000	2,200,000			3,700,000
Phase II							2,500,000		2,500,000
ROELAND PARK AQUATIC CENTER	57,500	50,000	57,500	107,500	-	-	-	-	165,000
Main Drain repair		50,000		50,000					50,000
Sprayground (50% JCPRD/50% RP)	57,500		57,500	57,500					115,000
SHAWNEE MISSION PARK	379,000	590,000	1,375,000	1,965,000	900,000	-	750,000	-	3,994,000
Dog Off-Leash Area Improvements/Restrooms		230,000		230,000					230,000
Dressing Room					300,000				300,000
JBVC/Park Police HQ Building - renovation & expansion							750,000		750,000
Restrooms									
Shelter 6 Restroom			175,000	175,000					175,000
Shelters (also see The Theatre in the Park)									
Play Structure		75,000		75,000					75,000
Removals & Replacements			300,000	300,000	300,000				600,000
Small Lakes Bridge		55,000		55,000					55,000
The Theatre in the Park									
Shelter - large events	379,000								379,000
Speakers		90,000		90,000					90,000
Trails									
Multi-Use, paved (new)			350,000	350,000					350,000
Multi-Use, unpaved (new)			550,000	550,000	300,000				850,000
Waterline Replacement - 87th Street & Ridgeview to Shelter 8		140,000		140,000					140,000
STOLL PARK	-	85,000	60,000	145,000	3,000,000	3,000,000	3,000,000	-	9,145,000
Phase I									
Dog Off-Leash Parking		85,000		85,000					85,000
Playground			60,000	60,000					60,000
Phase II									
Phase III									
Lake improvements, dog off-leash area expansion, new park shelter, concession & shelter renovation					3,000,000	3,000,000	3,000,000		9,000,000
STREAMWAY PARKS SYSTEM	615,360	615,360	-	615,360	652,835	672,420	672,420	-	3,228,396
Trail Development	615,360	615,360		615,360	652,835	672,420	672,420		3,228,396
SUNFLOWER ARMY AMMUNITION PLANT	-	-	-	-	100,000	2,000,000	4,000,000	-	6,100,000
Master Plan									
Development					100,000				100,000
Phase I Development						2,000,000	4,000,000		6,000,000

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	2010	2011							
SUNFLOWER NATURE PARK	-	-	-	-	50,000	720,000	-	-	770,000
Master Plan									
Phase I				-	50,000				50,000
Phase II				-		720,000			720,000
TOMAHAWK RECREATION CENTER	1,740,000	-	-	-	-	-	-	-	1,740,000
Clubhouse Replacement & Parking Lot Improvements	1,405,000			-					1,405,000
Clubhouse Demolition	215,000								215,000
Temporary Driving Range	120,000								120,000
WHITE FOX STABLES	-	-	180,000	180,000	-	-	-	-	180,000
Building - roof repair			180,000	180,000					180,000
ALL PARKS	417,173	633,193	246,807	880,000	704,416	725,549	747,315	769,735	4,244,188
Building/Shelter Upkeep and Renovation	40,000	150,000	50,000	200,000	95,481	98,345	101,296	104,335	639,457
Contingency Fund	40,000	70,000	70,000	140,000	116,699	120,200	123,806	127,520	668,225
Fencing - landscaping & perimeter	30,000	50,000	20,000	70,000	53,045	54,636	56,275	57,964	321,920
Nuisance Species, Animals & Plants Eradication (rotate yearly)	75,000	100,000		100,000	79,568	81,955	84,413	86,946	507,881
Roads - replacement & resurfacing	135,000	150,000	50,000	200,000	196,267	202,154	208,219	214,466	1,156,106
Signage & Graphics	40,000	50,000		50,000	42,436	43,709	45,020	46,371	267,536
Sustainability Improvements	20,000	20,000		20,000	21,218	21,855	22,510	23,185	128,768
Trails/Walkway - overlays & replacements	37,173	43,193	56,807	100,000	99,703	102,694	105,775	108,949	554,295
INCREASED OPERATION & MAINTENANCE			600,000	600,000	618,000	636,540	636,540	655,636	3,146,716
TOTAL EXPENDITURES	4,269,033	2,758,553	25,017,307	27,775,860	30,150,252	30,041,129	29,006,276	1,425,371	122,667,921
Ad Valorem 3% Growth	4,269,033	2,758,553		2,758,553	4,529,017	4,664,888	4,664,888	4,804,834	25,691,213
Alternative Revenues Source(s)			25,017,307	25,017,307	25,621,235	25,376,242	24,341,388	(3,379,463)	96,976,708
TOTAL REVENUE	4,269,033	2,758,553	25,017,307	27,775,860	30,150,252	30,041,129	29,006,276	1,425,371	122,667,921