

CITY OF MERRIAM, KANSAS

Capital Improvement 5-Year Program

FINAL
8/2023



Table of Contents

City of Merriam

Summary of 2024-2028 Capital Improvement Program

Introduction	Page #
Introduction to the Capital Improvement Program	3
Program Overview	
Five Year Capital Improvement Program Highlights	5
Five Year Capital Improvement Fund Forecast	8
CIP Expense Summary by Project	9
CIP Revenue Summary by Project	10
CIP Project Details	
Project Index	12
CIP Individual Project Pages	13
Maintenance Program	
Maintenance Program Project Pages	33

Five Year Capital Improvement Program – Introduction

Purpose of the Program

Cities continually face the need to repair and replace worn out and antiquated facilities and infrastructure and to build new ones that keep pace with citizen needs and community growth. To determine what, when, and where future improvements are to be made, the City Council adopts a Five Year Capital Improvement Plan which is reviewed and updated on an annual basis. The plan helps the City Council and staff better prepare for the future needs of the community while ensuring that adequate resources are available to finance those needs. Without this long range planning, public improvements may be given the wrong priorities, be poorly located, or unrealistic due to lack of available financial resources.

To formulate the Five Year Capital Improvement Plan, it is necessary to forecast funds available each year in the plan. The forecast is based upon facts and assumptions including actual trends and forecasted trends for revenues and construction costs. Typically, the forecast will demonstrate that the City does not have unlimited funds and that priorities must be established. With suggestions and input from City staff and the citizens of the community, the Council must undertake the task of prioritizing numerous projects and allocating them to the future years as funds are available.

This Five Year Capital Improvement Plan represents a schedule of major public improvement projects and expenditures which will guide budget development. It is the result of the Council's study and deliberation of the City's capital improvement needs.

Typical Projects

“Capital improvements” refer to infrastructure additions and improvements, rather than repairs. Typically, such improvements have a useful life of twenty years or more and a cost of greater than \$100,000. Merriam's Capital Improvement Program, consists of street improvements, drainage improvements, park improvements and facility improvements. Examples include:

Street Improvements

- Arterial streets safety improvements
- Curb, gutter, sidewalk, and storm drain construction
- Residential street lighting
- Traffic signal installation and coordination
- Bridge repair and rehabilitation

Drainage Improvements

- Bank stabilization
- Culverts
- Channel/creek improvements
- Flood mitigation projects
- Reconstruction/rehabilitation of old storm drain systems

Building Construction and Improvements

- Community Center
- Police Facility
- City Hall
- Visitor's Bureau
- Public Works

Park Acquisition and Development

- Land acquisition
- Parkland development & amenities
- Trail construction

Funding the Program

Merriam's share of the program costs is financed chiefly from sales tax collections. City Council Policy No. 116 permits the use of up to one-half of the City's 1.0% sales tax for the Capital Improvement Program. Additionally, Merriam voters have authorized a special 0.25% City sales tax dedicated to stormwater drainage and street improvements to be collected from January 2011 through December 2020. In January 2020, Merriam City voters extended the sales tax through December 2030. This tax provides funding to complete the street reconstruction program as well as drainage improvement projects identified in the Northeast Johnson County Watershed Study.

In September 2017, Merriam voters approved the issuance of \$24 million in bonds and implementation of a special 0.25% City sales tax to pay for a recreational facility at Vavra Park. This sales tax will be collected from January 2018 through December 2027.

City Council has further directed that the City's share of the Johnson County "courthouse" sales tax (effective April 2017 through March 2027) be used to support the Capital Improvement Program.

Many projects can be undertaken only with the assistance of outside funds including:

- CARS County Assisted Road System (Johnson County)
- SMAC Stormwater Management Advisory Council (Johnson County)
- KDOT Kansas Department of Transportation (State)
- CDBG Community Development Block Grant (Federal)

Impact of Projects on the Operating Budget

Maintenance of road and drainage improvements is an ongoing expense that is a normal part of the City's operating budget. Many of the road and drainage projects included in the plan are improvements to existing infrastructure. The anticipated impact of a project (if any) on the operating budget is described on individual project pages.

Program Development

The development process of the Capital Improvement Program involves input from various groups within the City. Following suggestions/requests from citizens, staff identifies and ranks the project based on criteria including:

Safety concerns

- Property value/loss of property
- Availability of outside funding sources
- Community-wide benefit

After review and consideration, staff recommends appropriate projects to City Council along with project impact and approximate cost of improvement. Council reviews the capital improvement program each spring as part of the City's budget process and provides guidance as to priorities.

City Council's Role

City Council is the decision making body of the City and approves all project budgets. The Capital Improvement Program is prioritized and authorized by the Council each year. Once a project is part of the five-year Capital Improvement Program, Council approves various milestones during the project including:

- Selection of engineer or architect
- Review of concept studies and designs
- Approve designs and concurrence to bid
- Acceptance of construction bid
- Approval of change orders during construction
- Acceptance of certificate of completion

Five Year Capital Improvement Program – Highlights

The Highlights summarize the facts, assumptions, and projections that were used to formulate this Capital Improvement Program (CIP) which continues efforts to upgrade and maintain City streets, improve stormwater/drainage infrastructure, and rehabilitate bridges.

Description of the Capital Project Funds

Capital Improvement funds are comprised of three separate categories, described below. Except for General Projects, restrictions apply to the use of project funds.

1. *General CIP Projects* – Funding is provided by the City Council's Capital Improvements Funding Policy (#116). The policy allows for transfers up to 50% of the 1.0% City Sales Tax plus 0.25% of the City Use tax. There are no restrictions on the type or location of projects using these funds.
2. *Special Sales Tax Projects – Stormwater/Streets* – Merriam voters approved a 0.25% City Sales tax dedicated to stormwater drainage and street improvements, to be collected for ten years from January 2011 through December 2020. In January 2020, Merriam votes extend the City Sales tax through December 2030. Revenues are supplemented with external grants whenever possible. Projects may be supported by transfers from General Projects if needed.
3. *I-35 Redevelopment District Projects* – Revenue consists of property taxes from the tax increment generated by the I-35 Redevelopment District less contractual payments to developers. Eligible projects must be located within the boundaries of the I-35 Redevelopment TIF District. Balances have grown due to completion of obligations under TIF agreements with some developers. Additionally, TIF increment has risen with property values. Funds may be used for economic development or projects in accordance with approved project development plans.

Fund Balances

- *2022 Balances (Unaudited)* – Overall CIP balances increased by \$2.4 million, to \$28.1 million, due to higher than anticipated sales tax receipts and a smaller CIP project year. The Restricted Tax Increment Financing (TIF) fund balance had an ending balance of \$1.4 million. The General and Special Sales Tax Project funds totaled \$26.7 million, with sales tax collections exceeding project and debt service expenses.
- *2022 Actual Expenditures* – Project expenditures and transfers for debt service totaled \$5.1 million, including: W. Frontage Road Curb and Gutter and 55th Street; Merriam Drive to west City Limits projects.
- *2023 Balances (Projected)* – Projected CIP balances at December 31, 2023 are \$26.7 million after estimated expenditures and transfers of \$11.5 million. Expenditures for 2023 include \$4.0 million for Underground Utilities, \$1.6 million for 55th Street; Merriam Drive to West City Limits, and \$1.2 million for infrastructure maintenance. Estimated revenues and transfers are \$10.1 million.
- *2024 (Projected)* – Projected CIP balances at December 31, 2024 are \$30.1 million including \$2.5 million restricted TIF funds. Estimated 2024 CIP expenditures are \$9.1 million. Estimated 2024 revenues are \$12.6 million including \$5.6 million from General Fund sales tax transfers, \$2.4 million from the 0.25% Street/Stormwater City Sales Tax collections, and \$2.7 million from various federal and county grants.

Connection between the Bond Fund and the CIP Program

Outstanding general obligation (GO) bonds will total \$9,430,000 at December 31, 2023. Related debt service is funded from the Bond Fund mill levy and a special 0.25% cent City sales tax dedicated to the recreational facility bonds. It is projected that these revenues will fully fund the annual debt service. If necessary a transfer from the Capital Improvement Fund to the Bond Fund will make up the difference.

Project Summaries

The summaries below are for significant, upcoming projects. More information on all programmed projects may be found on the individual project pages which follow.

General Projects

- Downtown Revitalization – The plan includes funding to facilitate two Planning Sustainable Places grants that will take a Complete Streets approach to redeveloping Merriam Drive between Johnson Drive and Antioch. The design of the 2023 and 2025 CARS funded street projects will be based on these studies.
- Pedestrian and Bicycle Mobility – The Comprehensive Plan 2040 identified pedestrian and bicycle mobility as a top concern. In 2021, a study was conducted which provided a strategic plan to implement planned roadway and trail way improvements.
- Streetlight LED Conversion – This program is to transition from HPS to LED street light fixtures.
- Public Art – This program is to beautify, give a positive image and provide a sense of place to various locations throughout the community by installing unique pieces of art.
- Park & Recreation Masterplan & Implementation – Development of a Park & Rec. Masterplan including capital improvements, facility management, park amenities, future park and trail locations.
- Public Transit Improvements – Improvements to public transit stops.
- Upper Turkey Creek Feasibility Study/Construction – This is a complex, long-term project that requires cooperation from multiple jurisdictions at the local, county, state and federal levels. It would address flooding concerns in the Upper Turkey Creek basin.

Special Sales Tax Projects (Stormwater/Streets) - effective January 2011 thru December 2030

- Traffic Signal Protective-Permissive Left-Turn Phasing – Whenever possible convert existing traffic signals to allow for left turns when there is a sufficient break in opposing traffic.
- Merriam Drive (Johnson Drive to 55th Street) – The scope of the work includes replacement of curb, gutters, sidewalk, ADA ramps as required, a 2-inch mill and overlay and new pavement markings.
- 75th Street (Switzer Road to Antioch Road) – A partnership with the City of Overland Park to replace curb, gutter, pavement markings and a 2-inch mill and overlay.
- 50th Terrace (England Street to Kessler Lane) Drainage Project – Improvement will replace a deteriorated drain system.
- Other CARS-eligible projects – Five additional projects will be submitted for Johnson County CARS funds: 49th Street (Antioch to Switzer); Merriam Dr. (55th to Antioch Rd); Johnson Drive street improvements; Merriam Dr. (Shawnee Mission Pkwy to Johnson Drive) and Carter Ave (Turkey Creek Dr. to Carter).

- Street & Drainage Projects – Includes improvement to 61st Street (Antioch Road to East City Limits); 60th Street (Hardy to East City Limits); 59th Terrace (Hardy Street to East City Limits); Johnson Drive (Mackey to East City Limits); improvements to the Antioch and Merriam Drive intersection, and West Vernon Place Subdivision.

Maintenance Program

The Public Works department routinely inspects and maintains City streets, sidewalks, sidewalk ADA ramps, curbs, storm drains, streetlights, etc. Based on inspections, staff has developed a 5-year Maintenance Program. The Maintenance Program is typically funded from the Special Highway Fund and general projects.

The 2024 maintenance project includes W. 50th Terr, W. 51st St., W. 51st Terr., Booker St., Benson St., England St., Grandview Ave., W. 49th Terr., and Grant St. The scope of the work includes the replacement of curb/gutters/sidewalk/ADA ramps, 2-inch mill/overlay, replacement of some storm drains, new pavement markings and street light improvements as needed.

Individual project pages for planned maintenance projects are included in the “Maintenance Program” section of this document.

Five Year Capital Improvement Plan Forecast

	Estimated 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Revenue						
Investment Income	310,000	135,000	135,000	135,000	135,000	135,000
ARPA		1,691,062				
CARS	1,062,448	1,079,200	1,446,590	430,612	1,635,393	1,732,652
CDBG	55,786	-	-	-	-	-
Watershed Funding/SMAC	-	-	540,760	-	-	-
S&SW Sales Tax	2,400,000	2,400,000	2,379,500	2,404,245	2,429,238	2,454,480
Transfer from Bond & Interest					-	
Transfer from I-35 TIF	1,500,000	1,500,000	500,000	1,000,000	1,000,000	1,000,000
Transfer from PW Street & Highway	-	300,000	300,000	300,000	300,000	300,000
Transfer from General Fund - Sales Tax	4,608,800	3,929,135	3,627,118	2,818,941	1,619,877	803,346
Total Revenue	9,937,034	11,034,397	8,928,968	7,088,798	7,119,508	6,425,478
	9,937,034	13,534,397	8,928,968	7,088,798	7,119,508	6,425,478
Expenditures						
Special Sales Tax	4,777,282	5,273,876	6,516,613	1,705,101	6,698,629	4,352,346
General Projects	848,318	1,270,500	803,000	4,240,500	4,790,500	4,790,500
Maintenance Program	1,173,453	2,311,009	1,774,300	1,941,900	1,614,800	1,578,500
I-35 TIF	4,400,000	-	-	334,000	-	-
CIP Administration	277,666	321,564	303,007	315,245	328,165	338,010
Estimated Capital Project Expenditures	11,476,719	9,176,949	9,396,920	8,536,746	13,432,094	11,059,356
Revenues Less Expenditures	(1,539,685)	1,857,448	(467,952)	(1,447,948)	(6,312,586)	(4,633,878)
Beginning Fund Balance	25,655,791	24,116,106	25,973,554	25,505,602	24,057,654	17,745,068
Ending Fund Balance	24,116,106	25,973,554	25,505,602	24,057,654	17,745,068	13,111,190

Capital Improvement Program - Five Year Plan

Expense Summary by Project

Project Name	City Project Number	Total through 2022	Total Project Estimate	2023	2024	2025	2026	2027	2028
General Projects									
City Hall Exterior Improvements	GM2001	124,038	305,236	181,198					
Downtown Revitalization	GM1902	242,729	2,292,729	250,000	800,000	250,000	250,000	250,000	250,000
Project Administration	GMMY99	-	1,883,657	277,666	321,564	303,007	315,245	328,165	338,010
Residential Streetlight Program	GM0403	-	150,000	150,000					
Pedestrian and Bicycle Mobility Program	GM2104	61,482	511,482	75,000	75,000	75,000	75,000	75,000	75,000
Streetlight LED Conversion Program	TBA	-	750,000		150,000	150,000	150,000	150,000	150,000
Public Art	GM1504		575,000		115,000	115,000	115,000	115,000	115,000
Park & Rec Masterplan & Implementation	TBA		875,000			125,000	250,000	250,000	250,000
Public Transit Improvements	TBA		75,000		15,000	15,000	15,000	15,000	15,000
Upper Turkey Creek Drainage Improvement	GM0204	490,420	10,490,420				3,000,000	3,500,000	3,500,000
Contingency	GMGNPR	-	1,637,120	192,120	115,500	73,000	385,500	435,500	435,500
Total General Projects		918,669	19,545,644	1,125,984	1,592,064	1,106,007	4,555,745	5,118,665	5,128,510
I-35 Redevelopment District Projects									
Underground Utilities	GT2205	20,100	4,020,100	4,000,000					
Contingency	GMGNRD	-	400,000	400,000	-				
Total I-35 Redevelopment District Projects		20,100	4,420,100	4,400,000	-	-	-	-	-
Special Sales Tax Projects - Stormwater/Streets									
Special Sales Tax Stormwater/Street exp 12/2030									
Traffic Signal Upgrades	TBA		210,000	35,000	35,000	35,000	35,000	35,000	35,000
W. Vernon Place Drainage Improvement	TBA	27,465	1,790,454				171,336	1,591,653	
55th St - Merriam Dr to W. City Limit	GC2301	1,229,998	2,819,294	1,589,296					
Lowell Street - Johnson Dr to 55th Terr	GT2203		30,000	30,000					
Merriam Dr - Johnson Drive to 55th Street	GC2201	290,891	4,736,386	1,036,850	3,408,645				
75th Street - Switzer Rd to Antioch	GC2302		895,054	895,054					
50th Terr/England St to Kessler Lane Drainage	GT2204	28,372	1,515,104	456,322	1,030,410				
49th St - Antioch to Switzer	GC2401	-	3,267,021	300,462	38,378	2,928,181			
Merriam Connected Corridor Improvements	GC2501		780,000				30,000	750,000	
Merriam Dr - 55th St to 50th Terr	TBA	-	3,723,319				412,532	3,310,787	-
2025 Street & Drainage Improvements	TBA	-	3,127,670		282,000	2,845,670			
Johnson Dr - Mackey to Lowell (E. City Limits)	TBA		1,016,567			115,343	901,224	-	-
Merriam Dr - Shawnee Mission Pkwy to Johnson Dr	TBA		3,907,526				-	402,223	3,505,303
71st Street Reconstruction; Switzer to EOP	TBA		130,345					-	130,345
Carter Ave - Turkey Creek Dr to Carter	TBA		314,633						314,633
Contingency	GM1105	-	2,637,200	434,298	479,443	592,419	155,009	608,966	367,065
Total Special Sales Tax Projects - Stormwater/Streets		1,576,726	30,900,573	4,777,282	5,273,876	6,516,613	1,705,101	6,698,629	4,352,346
Maintenance Program									
2023 Program	TBA	-	242,635	242,635					
2024 Program	TBA	-	1,555,917		1,555,917				
2025 Program	TBA	-	1,138,000			1,138,000			
2026 Program	TBA	-	1,459,000				1,459,000		
2027 Program	TBA		768,000					768,000	
2028 Program	TBA		735,000						735,000
Small Drainage Projects - Replacement/Rehabilitation	GM1103	-	3,116,000	700,000	475,000	475,000	466,000	500,000	500,000
Sidewalk Maintenance/Repair Program	GM2002	-	738,140	124,140	70,000	-	144,000	200,000	200,000
Contingency	GM0303	-	975,270	106,678	210,092	161,300	206,900	146,800	143,500
Total Maintenance Program		-	10,727,962	1,173,453	2,311,009	1,774,300	2,275,900	1,614,800	1,578,500
Totals		2,515,495	65,594,279	11,476,719	9,176,949	9,396,920	8,536,746	13,432,094	11,059,356

**Capital Improvement Program - Five Year Plan
Revenue Summary by Project**

Project Name	Revenue Source	City Project Number	Total through 2022	Total Project Estimate	2023	2024	2025	2026	2027	2028
General Projects										
City Hall Exterior Improvements	General	GM2001	124,038	305,236	181,198					
Downtown Revitalization	General	GM1902	242,729	2,292,729	250,000	800,000	250,000	250,000	250,000	250,000
Project Administration	General	GMMY99	-	1,883,657	277,666	321,564	303,007	315,245	328,165	338,010
Residential Streetlight Program	General	GM0403	-	150,000	150,000	-	-			
Pedestrian and Bicycle Mobility Program	General	GM2104	61,482	511,482	75,000	75,000	75,000	75,000	75,000	75,000
Streetlight LED Conversion Program	General	TBA	-	750,000		150,000	150,000	150,000	150,000	150,000
Public Art	General	GM1504	-	575,000		115,000	115,000	115,000	115,000	115,000
Park & Rec Masterplan & Implementation	General	TBA	-	875,000			125,000	250,000	250,000	250,000
Public Transit Improvements	General	TBA	-	75,000		15,000	15,000	15,000	15,000	15,000
Upper Turkey Creek Drainage Improvement	General	GM0204	122,920	10,122,920			-	3,000,000	3,500,000	3,500,000
	Watershed Funding		367,500	367,500						
Contingency	General	GMGNPR	-	1,637,120	192,120	115,500	73,000	385,500	435,500	435,500
Total General Projects			918,669	19,545,644	1,125,984	1,592,064	1,106,007	4,555,745	5,118,665	5,128,510
I-35 Redevelopment District Projects										
Underground Utilities	I-35 TIF	TBA	20,100	4,020,100	4,000,000					
Contingency	I-35 TIF	GMGNRD	-	400,000	400,000	-	-	-	-	-
Total I-35 Redevelopment District Projects			20,100	4,420,100	4,400,000	-	-	-	-	-
Special Sales Tax Projects - Stormwater/Streets										
Special Sales Tax Stormwater/Street exp 12/2030										
Traffic Signal Upgrades	Street & Stormwater	TBA	-	210,000	35,000	35,000	35,000	35,000	35,000	35,000
W. Vernon Place Drainage Improvement	Street & Stormwater	GM2101	27,465	1,790,454				171,336	1,591,653	
55th St - Merriam Dr to W. City Limit	Street & Stormwater	GC2301	800,067	1,594,715	794,648					
	CARS		429,931	1,224,579	794,648					
Lowell Street - Johnson Dr to 55th Terr	Street & Stormwater	GC2203	-	30,000	30,000	-	-	-	-	-
Merriam Dr - Johnson Drive to 55th Street	ARPA	GC2201	-	1,691,062	-	1,691,062				
	Street & Stormwater		290,891	1,698,324	769,050	638,383				
	CARS		-	1,347,000	267,800	1,079,200				
75th Street - Switzer Rd to Antioch	Street & Stormwater	GC2302	-	895,054	895,054	-				
50th Terr/England St to Kessler Lane Drainage	Street & Stormwater	GT2204	28,372	1,515,104	456,322	1,030,410				
49th St - Antioch to Switzer	Street & Stormwater	GC2401	-	1,820,431	300,462	38,378	1,481,591			
	CARS		-	1,446,590			1,446,590			
Merriam Connected Corridors	Street & Stormwater	GC2501	-	780,000				30,000	750,000	
Merriam Dr - 55th St to 50th Terr	Street & Stormwater	TBA	-	2,087,926				412,532	1,675,394	
	CARS		-	1,635,393					1,635,393	
2025 Street & Drainage Improvements	Street & Stormwater	TBA	-	2,586,910		282,000	2,304,910			
	Watershed Funding		-	540,760			540,760			
Johnson Dr - Mackey to Lowell (E. City Limits)	Street & Stormwater	TBA	-	585,955			115,343	470,612		
	CARS		-	430,612				430,612		
Merriam Dr - Shawnee Mission Pkwy to Johnson Dr	Street & Stormwater	TBA	-	2,174,874					402,223	1,772,651
	CARS		-	1,732,652						1,732,652
71st Street Reconstruction; Switzer to EOP	Street & Stormwater	TBA	-	130,345						130,345
Carter Ave - Turkey Creek Dr to Carter	Street & Stormwater	TBA	-	314,633						314,633
Contingency	Street & Stormwater	GM1105	-	2,637,200	434,298	479,443	592,419	155,009	608,966	367,065
Total Special Sales Tax Projects - Stormwater/Streets			1,576,726	30,900,573	4,777,282	5,273,876	6,516,613	1,705,101	6,698,629	4,352,346

**Capital Improvement Program - Five Year Plan
Revenue Summary by Project**

Project Name	Revenue Source	City Project Number	Total through 2022	Total Project Estimate	2023	2024	2025	2026	2027	2028	
Maintenance Program											
2023 Program	Sp Street & Highway Fund	TBA	-	242,635	242,635						
2024 Program	Sp Street & Highway Fund	TBA	-	300,000		300,000					
	Overlay Supplement		-	1,100,917		1,100,917					
	Sidewalk Maintenance		-	130,000		130,000					
	Small Drainage		-	25,000		25,000					
2025 Program	Sp Street & Highway Fund	TBA	-	300,000			300,000				
	Overlay Supplement		-	798,000			798,000				
	Sidewalk Maintenance		-	15,000			15,000				
	Small Drainage		-	25,000			25,000				
2026 Program	Sp Street & Highway Fund	TBA	-	300,000				300,000			
	Overlay Supplement		-	735,000				735,000			
	Sidewalk Maintenance		-	56,000				56,000			
	Small Drainage		-	34,000				34,000			
	I-35 TIF		-	334,000				334,000			
2027 Program	Sp Street & Highway Fund	TBA	-	300,000					300,000		
	Overlay Supplement		-	468,000					468,000		
2028 Program	Sp Street & Highway Fund		-	300,000						300,000	
	Overlay Supplement		-	420,000						420,000	
	Sidewalk Maintenance		-	15,000						15,000	
Small Drainage - Replacement/Rehabilitation	Small Drainage	GM1103	-	3,116,000	700,000	475,000	475,000	466,000	500,000	500,000	
Sidewalk Maintenance/Repair Program	Sidewalk Maintenance	GM2002	-	738,140	124,140	70,000	-	144,000	200,000	200,000	
Contingency	General	GM0303	-	975,270	106,678	210,092	161,300	206,900	146,800	143,500	
Total Maintenance Program			-	10,727,962	1,173,453	2,311,009	1,774,300	2,275,900	1,614,800	1,578,500	
Totals				2,515,495	65,594,279	11,476,719	9,176,949	9,396,920	8,536,746	13,432,094	11,059,356

Project Index Listing

Page #	Project	Description	Anticipated Construction Year
General Projects			
13	Downtown Revitalization	Improvements to the Historic Downtown Corridor	2023-2028
14	Pedestrian & Bicycle Mobility Program	Roadway and Trail Improvements	2024-2028
15	Streetlight LED Conversion	City-wide	2024-2028
16	Public Art	City-wide	2024-2028
17	Park & Recreation Masterplan & Implementation	City-wide	2025-2028
18	Public Transit Improvements	City-wide	2024-2028
19	Upper Turkey Creek Improvement	Entire Channel Through Merriam	2026-2028
I-35 Redevelopment District Projects			
20	Underground Utilities	Shawnee Mission Pkwy & I-35	2023-2024
Special Sales Tax Projects - Stormwater/Streets			
21	Traffic Signal Protective-Permissive Left-Turn Phasing	City-wide	2024-2028
22	West Vernon Place Drainage Improvement	West Vernon Subdivision	2026-2027
23	Merriam Drive Improvements	Johnson Dr to 55th St	2023-2024
24	50th Terr/England to Kessler Ln Drainage Improvements	South Park and Silverwood Subdivisions	2023-2024
25	49th Street Improvement	Antioch to Switzer	2023-2025
26	Merriam Connected Corridors	Antioch & Merriam Drive	2026-2027
27	Merriam Drive Improvements	55th St to 50th Terr	2026-2027
28	2025 Street & Drainage Improvements	59 Ter, 60th St, 61st Street East to City Limits	2024-2025
29	Johnson Drive	Mackey Street to East City Limits	2025-2026
30	Merriam Drive Improvements	Shawnee Mission Pkwy to Johnson Drive	2027-2028
31	71st Street Reconstruction	Switzer Rd to End of Pavement	2028
32	Carter Avenue	Turkey Creek Drive to Carter	2028
Public Works Maintenance Program			
33	2024 Mill & Overlay Program	W. 50th Terr., W. 51st St., Booker St., England St., Grandview St., and Grant St.	2024
34	2025 Mill & Overlay Program	W. 47th Terr., W. 48th St., Eby St., Slater St., England St., Kessler St., W. 48th Terr., Hayes St., and Benson St.	2025
35	2026 Mill & Overlay Program	Mastin Dr., W. 66th Terr., E. 65th Dr., W. 65th St., and W. 65th Place	2026
36	2027 Mill & Overlay Program	W. 57th St., W. 58th St., W. 58th Terr., Kessler Lane, Hocker Dr., Slater St., W. 60th Terr., and W. 60th St.	2027
37	2028 Mill & Overlay Program	Hemlock St., W., 59th Terr, Hadley St., and W. 60th St.	2028
38	Small Drainage Projects	Various Pipes Replacement/Rehabilitation	2024-2028
39	Sidewalk Maintenance Program	City-wide	2024-2028

* Street and stormwater projects have been estimated to reduce rather than increase costs. Additionally, most projects are not estimated to have a material impact on future maintenance costs.

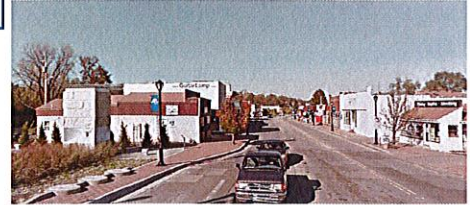
Capital Improvement Plan

2024 *thru* 2028

City of Merriam, Kansas

Project # PI TBA-2022
Project Name Downtown Revitalization

Type Improvement
Useful Life
Category General CIP
Department Public Works / CIP
Contact
Priority 3 Important



Description

Over the last several years the City has facilitated several public processes on future development options for Historic Downtown and the City-owned property at 5701 Merriam Drive. These studies include the Park Facilities process, Future of 5701 Merriam Drive process, the Comprehensive Plan 2040, Bike/Ped Plan and Planning Sustainable Places grants. This project funding will be used to implement the recommendations of those studies, fund additional studies, as well as to fund any additional required enhancements or acquisitions along the Merriam Drive corridor.

Justification

Meets council goals and objectives.

Expenditures	2024	2025	2026	2027	2028	Total
Design & Other	800,000	250,000	250,000	250,000	250,000	1,800,000
Total	800,000	250,000	250,000	250,000	250,000	1,800,000

Funding Sources	2024	2025	2026	2027	2028	Total
General	800,000	250,000	250,000	250,000	250,000	1,800,000
Total	800,000	250,000	250,000	250,000	250,000	1,800,000

Budget Impact/Other

Budget impact will depend upon the choices made for future development.

**Capital Improvement Plan
City of Merriam, Kansas**

2024 thru 2028

Project # PR TBA-2021
Project Name Pedestrian and Bicycle Mobility Program

Type Improvement
Useful Life
Category General CIP

Department Public Works / CIP
Contact
Priority 3 Important



Description

The Comprehensive Plan 2040 identified pedestrian and bicycle mobility as a top concern. In 2022 a bicycle facilities study was approved. This study has created a map and street/trail profiles of identified/classified key bike/trail routes (i.e. residential shared the road, bike corridors with dedicated on-street bike lanes, routes with off-street facilities within ROW, and bike/trail routes that are not along streets, etc.). Merriam will identify area each year to achieve our pedestrian and bicycle vision.

Justification

Meets council goals and objectives. Sustain capital improvement efforts. Improve safety for all modes of travel throughout the community.

Expenditures	2024	2025	2026	2027	2028	Total
Bike/Trail Implementation	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Funding Sources	2024	2025	2026	2027	2028	Total
General	75,000	75,000	75,000	75,000	75,000	375,000
Total	75,000	75,000	75,000	75,000	75,000	375,000

Budget Impact/Other

This project will have a minor impact to the maintenance budget as pavement markings will need to be maintained.

Capital Improvement Plan

2024 *thru* 2028

City of Merriam, Kansas

Project # PR TBA-2025
Project Name Streetlight LED Conversion Program

Type Improvement
Useful Life
Category General CIP
Department Public Works / CIP
Contact Public Works Director
Priority 3 Important



Description

With the City Council goal to encourage energy-reducing & recycling efforts, this program is to transition from HPS to LED street lighting fixtures. This program dedicates available dollars each year to add LED fixtures to existing streetlights. These new fixtures will be installed and maintained by the City’s Public Works department.

Justification

Meets council goals and objectives. Sustain capital improvement efforts. Improve safety for all modes of travel throughout the community.

Expenditures	2024	2025	2026	2027	2028	Total
Material	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2024	2025	2026	2027	2028	Total
General	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

The new LED streetlights will continue to be metered and maintained by the City’s Public Works department. The Public Works department will experience a reduction of power consumption at a projected rate of 50% by utilizing LED technology.

Capital Improvement Plan

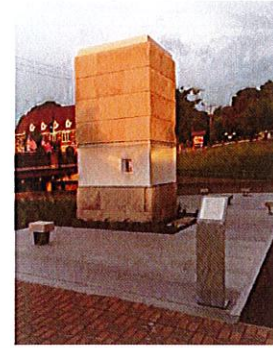
2024 *thru* 2028

City of Merriam, Kansas

Project # PA Ongoing
Project Name Public Art

Type Improvement
Useful Life
Category General CIP

Department Public Works / CIP
Contact
Priority 3 Important



Description

In accordance with the City Council Goals & Objectives, this project is to beautify, give a positive image, and provide a sense of place to various locations throughout the community by installing unique pieces of art. The ad-hoc Art Committee comprised of residents, elected officials and staff will be reengaged to guide the selection and implementation process. Staff will be investigating a policy aimed to replace and/or offset some of the required funding for this project with private funding sources.

Justification

Meets council goals and objectives.

Expenditures	2024	2025	2026	2027	2028	Total
Design/Construction	115,000	115,000	115,000	115,000	115,000	575,000
Total	115,000	115,000	115,000	115,000	115,000	575,000

Funding Sources	2024	2025	2026	2027	2028	Total
General	115,000	115,000	115,000	115,000	115,000	575,000
Total	115,000	115,000	115,000	115,000	115,000	575,000

Budget Impact/Other

This project is not expected to have a significant effect on the operating budget however additional funding will be necessary to maintain art

Capital Improvement Plan

2024 *thru* 2028

City of Merriam, Kansas

Project # P&R TBA-2025
Project Name Park and Recreation Master Plan

Type Improvement
Useful Life
Category General CIP

Department Public Works / CIP
Contact Parks & Recreation Director
Priority 3 Important



Description

In an effort to better serve the changing needs of Merriam residents, a wholistic system wide Parks and Recreation Master Plan is needed. This plan will identify a 10-year vision for Merriam Parks and Recreation program offerings, general capital improvements, facility management, park amenities, future park locations and types, future trail locations and types. Project costs for the various improvements will be estimated and implementation timeframes outlined as part of the process.

Justification

Recreation needs and community demographics change. A Master Plan will provide a guide for staff to identify the needs of the community and aids in identifying resources required to meet those needs through facilities, amenities and programs. Meet council goals and objectives.

Expenditures	2024	2025	2026	2027	2028	Total
Master Plan Process		125,000				125,000
Implementation			250,000	250,000	250,000	750,000
Total		125,000	250,000	250,000	250,000	875,000

Funding Sources	2024	2025	2026	2027	2028	Total
Various		125,000	250,000	250,000	250,000	875,000
Total		125,000	250,000	250,000	250,000	875,000

Budget Impact/Other

The impact will depend on the outcome of the system wide Master Plan and the needs identified by stakeholders and residents. Staff anticipates that improvements could allow for a growth in programming that could increase revenues.

Capital Improvement Plan

2024 *thru* 2028

City of Merriam, Kansas

Project # PI TBA2-2024
Project Name Public Transit Improvements



Type Improvement **Department** Public Works / CIP
Useful Life **Contact**
Category General CIP **Priority** 3 Important

Description
 The Public Transit improvement project is intended to make public transit more accessible to our residents and visitors by identifying major bus stop locations and ensuring they are equipped with the appropriate infrastructure for the location.

Justification
 Meets council goals and objectives.

Expenditures	2024	2025	2026	2027	2028	Total
Design/Construction	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2024	2025	2026	2027	2028	Total
General	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other
 This project is not expected to have a significant effect on the operating budget however additional funding will be necessary to maintain Transit Improvements

Capital Improvement Plan

2024 *thru* 2028

City of Merriam, Kansas

Project #	DR TBA-2027
Project Name	West Vernon Place Drainage Improvement
Type	Improvement
Useful Life	
Category	General CIP
Department	Public Works / CIP
Contact	
Priority	3 Important



Description

This project entails the rehabilitation of West Vernon Place Subdivision Street and Drainage system. This Project would bring the streets up to current APWA standards. The scope of work includes the replacement of curb/gutters, new sidewalk/ADA ramps as required, a 2-inch mill/overlay, new pavement markings, and new storm drainage system, along with a water quality treatment system.

Justification

Meets council goals and objectives. Sustain capital improvement efforts. Improve safety for all modes of travel throughout the community.

Expenditures	2024	2025	2026	2027	2028	Total
Engineering			171,336			171,336
Utility Relocations				95,187		95,187
Construction				1,496,466		1,496,466
Total			171,336	1,591,653		1,762,989

Funding Sources	2024	2025	2026	2027	2028	Total
1/4th-cent Sales Tax			171,336	1,591,653		1,762,989
Total			171,336	1,591,653		1,762,989

Budget Impact/Other

These improvements will reduce the yearly maintenance costs of repairing a deteriorated drain system. However with the recommended installation of a water quality treatment measure to treat stormwater before it enters Turkey Creek annual or biannual cleaning would be needed.

Capital Improvement Plan

2024 thru 2028

City of Merriam, Kansas

Project # PI TBA-2027
Project Name Merriam Connected Corridor Improvements



Type Improvement **Department** Public Works / CIP
Useful Life **Contact**
Category General CIP **Priority** 3 Important

Description

In partnership with the City of Overland Park, the Corridor Plan recommendation for Merriam Drive, from 50th Terrace to East City Limits, would reduce the number of existing lanes with a shared use path. In addition, the plan would include a “peanut” roundabout for the intersection of Antioch Road and Merriam Drive. W. 50th Terrace will become an eastbound one-way street connecting Merriam Drive to Antioch Road. Access to Merriam Drive for W. 49th Terrace traffic will be eliminated. The roundabout would provide a number of benefits including full access to Merriam Drive and becoming a Gateway for Downtown Merriam, corridor beautification, and improved safety for all users.

Currently, the Cities involved have started a preliminary engineering study (PES) for the corridor. The purpose of the PES is to provide a detailed engineering analysis of the proposed corridor improvements from W. 51st Street to the Overland Park boundary. A significant part of the PES will be determining the feasibility of the roundabout. The PES will also make access management recommendations for the corridor. A recommendation to remove existing private driveways that are in close proximity to the intersection could be considered. The PES will also review if private property will need to be acquired to install the roundabout. The PES process will include public outreach. Construction of the proposed corridor improvements could start in 2027.

Justification

Meets council goals and objectives.

Expenditures	2024	2025	2026	2027	2028	Total
Design/Construction			30,000	750,000		780,000
Total			30,000	750,000		780,000

Funding Sources	2024	2025	2026	2027	2028	Total
1/4th-cent Sales Tax			30,000	750,000		780,000
Total			30,000	750,000		780,000

Budget Impact/Other

These improvements will reduce the yearly maintenance costs of the intersection infrastructure. This will allow Public Works crews to focus on maintaining current system infrastructure.

Capital Improvement Plan
City of Merriam, Kansas

2024 *thru* 2028

Project # DR TBA-2024
Project Name 2025 Street & Drainage Improvements



Type Improvement **Department** Public Works / CIP
Useful Life **Contact**
Category General CIP **Priority** 3 Important

Description
 This project entails the rehabilitation of 61st Street from Antioch Rd. to East City Limit, 60th Street from Hardy St. to East City Limit, and 59th Terrace to East City Limit. The scope of work includes the replacement of curb/gutters/sidewalk/ADA ramps as required, a 2-inch mill/overlay, and new pavement markings, and replace deteriorated storm drains. The City of Merriam plans to request funding from Johnson County Watershed Organization for the replacement of storm drain on this project.

Justification
 Meets council goals and objectives. Sustain capital improvement efforts. Improve safety for all modes of travel throughout the community.

Expenditures	2024	2025	2026	2027	2028	Total
Engineering	282,000					282,000
Easement Acquisition		100,000				100,000
Utility Relocations		10,000				10,000
Construction Engineering/Other		282,000				282,000
Mill/Overlay/Sidewalks		857,000				857,000
Storm Drains		1,411,670				1,411,670
Sidewalk Maintenance Program		185,000				185,000
Total	282,000	2,845,670				3,127,670

Funding Sources	2024	2025	2026	2027	2028	Total
1/4th-cent Sales Tax	282,000	2,304,910				2,586,910
Watershed Eligible Funding 50%		540,760				540,760
Total	282,000	2,845,670				3,127,670

Budget Impact/Other
 These improvements will reduce the yearly maintenance costs of patching deteriorated curbs and asphalt pavement. This will allow Public Works crews to focus on maintaining street infrastructure on streets not slated for mill/overlay in the near future. Included in this project is funding for the installation of new streetlights, which will reduce the cost of outsourcing repairs to the current system.

Capital Improvement Plan

2024 *thru* 2028

City of Merriam, Kansas

Project # CARS TBA-27
Project Name CARS 2028 Merriam Dr. - SMPKY to Johnson Dr

Type Improvement **Department** Public Works / CIP
Useful Life **Contact**
Category General CIP **Priority** 3 Important



Description

This project entails the rehabilitation of Merriam Drive. The scope of work includes the replacement of curb/gutters as required, 2-inch mill/overlay, new pavement markings. The City of Merriam will be requesting funding from Johnson County CARS for the Johnson Drive portion of this project.

Justification

Meets council goals and objectives. Sustain capital improvement efforts. Improve safety for all modes of travel throughout the community.

Expenditures	2024	2025	2026	2027	2028	Total
Engineering				402,223		402,223
Easement Acquisition					20,000	20,000
Utility Relocations					20,000	20,000
Construction					3,094,021	3,094,021
Construction Engineering/Other					371,282	371,282
Total				402,223	3,505,303	3,907,526

Funding Sources	2024	2025	2026	2027	2028	Total
1/4th-cent Sales Tax				402,223	1,772,651	2,174,874
CARS - Co. Assisted Road System					1,732,652	1,732,652
Total				402,223	3,505,303	3,907,526

Budget Impact/Other

These improvements will reduce the yearly maintenance costs of patching deteriorated curbs and asphalt pavement. This will allow Public Works crews to focus on maintaining street infrastructure on streets not slated for mill/overlay in the near future. Included in this project is funding for the installation of new streetlights, which will reduce the cost of outsourcing repairs to the current system.

Capital Improvement Plan
City of Merriam, Kansas

2024 *thru* 2028

Project # PI TBA-2026
Project Name 71st Street Reconstruction - Switzer Rd to EOP

Type Improvement
Useful Life
Category General CIP
Department Public Works / CIP
Contact
Priority 3 Important



Description

This project entails the reconstruction of 71st Street from Switzer Road to End of Pavement. The scope of work includes the complete reconstruction on the street that include pavement, curb/gutters, curb inlet, ADA ramps, streetlights, storm drainage, trail replacement.

Justification

Meets council goals and objectives. Sustain capital improvement efforts. Improve safety for all modes of travel throughout the community.

Expenditures	2024	2025	2026	2027	2028	Total
Engineering					130,345	130,345
Total					<u>130,345</u>	<u>130,345</u>

Funding Sources	2024	2025	2026	2027	2028	Total
1/4th-cent Sales Tax					130,345	130,345
Total					<u>130,345</u>	<u>130,345</u>

Budget Impact/Other

These improvements will reduce the yearly maintenance costs of patching deteriorated curbs and asphalt pavement. This will allow Public Works crews to focus on maintaining street infrastructure on streets not slated for mill/overlay in the near future. Included in this project is funding for the installation of new LED streetlights, which will provide energy savings.

