



Infrastructure Report
Annual Report on Capital Backlog Needs

April
2009



KANSAS CITY
MISSOURI

Produced by the Office of Management and Budget

Norman Rockwell (with John Atherton), *The Kansas City Spirit*, 1951
Hallmark Art Collection, Kansas City, MO
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Kansas City, Missouri Infrastructure Report

April 2009

The City of Kansas City, Missouri is an extremely large city geographically (322 square miles) with a relatively low population (450,375) for such an area. Kansas City has a downtown and urban core area with infrastructure dating back to the late 1800s. Additionally, it has first ring suburbs with housing stock and infrastructure from the 1950s. Finally, the City has suburban and rural outskirts. This combination of aging infrastructure types and low density creates a fundamental funding problem due to the sheer number of infrastructure assets within a city of this size, versus the dollars available to construct and/or maintain these assets. Below are the major capital asset types and the quantities which the City is responsible for operating and maintaining.

| <u>Asset Type</u> | <u># of Assets</u> |
|----------------------|---------------------------------------------------------|
| Streets | 2421 Centerline Miles |
| Bridges | 455 Structures |
| Streetlights | 90,000 Streetlights |
| Buildings | 160 Public Assets & over 8,000,000 sqr ft |
| Parks and Recreation | 207 Parks & 11,000 acres of parkland |
| Curb & Sidewalk | 3,327 lin. miles of curb & 2,192 lin. miles of sidewalk |

Maintenance versus Capital Improvements

The City of Kansas City, Missouri has capital maintenance responsibilities on the below table. The recommended spending levels are suggested to eliminate the maintenance backlogs. For instance, street resurfacing has a \$120 million backlog. The recommended funding of \$35 million for the next 10 years will eliminate the backlog by allowing the City to resurface each residential street every 10 years and each arterial every 5 years.

| Capital Maintenance Backlog | | | |
|------------------------------------|-----------------------------------|---------------------------------------|---------------------------|
| <u>Capital Programs</u> | <u>Annual Average FY04-08</u> | <u>Recommended Spending Level</u> | <u>Total Backlogs</u> |
| Street Resurfacing | \$ 16,684,040.00 | \$ 35,000,000.00 | \$ 120,000,000 |
| Bridges* | 18,561,958.20 | 20,000,000.00 | 61,944,000 |
| Streetlight Improvements | 1,000,000.00 | 6,000,000.00 | 30,000,000 |
| Buildings | 10,224,672.00 | 60,000,000.00 | 301,000,000 |
| Parks & Recreation | 8,576,670.80 | 30,000,000.00 | 259,675,000 |
| | \$ 55,047,341.00 | \$ 151,000,000.00 | \$ 772,619,000 |

* includes \$15 million per year from 1-cent CIP sales tax

Performance Measurement within KCMO Capital Improvements Program

Funding decisions in Kansas City are based almost exclusively without any performance data. The driving input during funding negotiations is the amount of money available. It is the Office of Management and Budget recommendation that performance measures begin to be utilized, from initial stages of funding throughout completion of the projects and/or programs. Additionally, this data should be reported back to the funding group to show strengths/weaknesses in the CIP program to begin to promote strengths and address the weaknesses. These performance measures should be output and outcome based so Kansas Citizens know their programs are as productive and efficient as possible. A small sample of nationally recognized performance measures are as follows with their respective programs:

- Street Resurfacing - % of miles of road whose condition was either improved or maintained at a satisfactory level
- Street Resurfacing – pavement miles resurfaced
- Street Resurfacing – pavement miles seal coated
- Street Resurfacing – total \$ spent on maintenance
- Street Resurfacing – cost of maintenance per mile
- Street Resurfacing – street condition index

- Bridges - % of bridges whose condition was either improved or maintained at a satisfactory level
- Bridges - # of projects within budget
- Bridges – average construction time
- Bridges – average design time
- Bridges – average time through right-of-way

- Buildings - % of buildings whose condition was either improved or maintained at a satisfactory level
- Buildings - # of buildings repaired
- Buildings – cost per building
- Buildings – cost per square foot to maintain
- Buildings – ratio of emergency repair hours to total maintenance or repair hours

- Parks & Recreation - % of Parks whose condition was either improved or maintained at a satisfactory level
- Parks & Recreation – cost per acre maintained
- Parks & Recreation - # of participants
- Parks & Recreation - # of trees trimmed

GENERAL MUNICIPAL FUNDING PROGRAMS

The below graph shows the estimated backlog of capital improvements and maintenance programs within Kansas City, Missouri. This backlog includes the \$742 million of maintenance programs and roughly \$3.9 billion in capital improvements “ultimate build-out”. This backlog number is only generated to show the needs of the City over the next 30-50 years.

| Total Capital Backlog - Maintenance and Improvements | | | |
|-------------------------------------------------------------|-----------------------------------|---------------------------------------|----------------------------|
| General Municipal Funded Capital Programs | Annual Average FY04-08 | Recommended Spending Level | Total Backlogs |
| Street Resurfacing | \$ 16,684,040.00 | \$ 35,000,000.00 | \$ 120,000,000 |
| Street Reconstruction | 200,000.00 | 14,000,000.00 | 70,815,841 |
| Street Capacity Improvements | 14,626,048.80 | 25,000,000.00 | 1,224,681,392 |
| Bridges | 18,561,958.20 | 20,000,000.00 | 61,944,000 |
| Streetlight Improvements | 1,000,000.00 | 6,000,000.00 | 30,000,000 |
| Buildings | 34,145,680.80 | 60,000,000.00 | 301,000,000 |
| Parks & Recreation | 8,576,670.80 | 30,000,000.00 | 259,675,000 |
| Parks & Recreation - Boulevard Reconstruction | - | 20,000,000.00 | 107,344,836 |
| Sub-Total | \$ 93,794,398.60 | \$ 210,000,000.00 | \$ 2,175,461,069 |
| Assessment Program | | | |
| Curbs and Sidewalks | \$ 5,797,002.20 | \$ 20,000,000.00 | \$ 1,600,000,000 |
| Enterprise Programs | | | |
| Aviation Department - KCI | \$ 51,840,000.00 | \$ 25,060,000.00 | \$ 125,300,000 |
| Aviation Department - Downtown Airport | 10,197,600.00 | 8,240,000.00 | 41,200,000 |
| Water | 30,550,200.00 | 64,400,000.00 | 1,700,000,000 |
| Wastewater/OCP | 33,182,000.00 | 64,000,000.00 | 4,200,000,000 |
| Stormwater/Waterways | 22,623,750.00 | 34,016,618.00 | 3,600,000,000 |
| Sub-Total | \$ 148,393,550.00 | \$ 195,716,618.00 | \$ 9,666,500,000.00 |
| Total | \$ 247,984,950.80 | \$ 425,716,618.00 | \$ 13,441,961,069 |

Street Resurfacing - Street resurfacing is one of the most fundamental capital maintenance activities for the City. For the previous five years, the City has spent an average of \$16,684,040 on street resurfacing per year. Although an increase from the late 1990s and early 2000s, this dollar amount is simply not enough to keep up with the backlog of resurfacing needs. Our current projections show a backlog of nearly two million tons. Over the previous five years, we have resurfaced just under \$1.5 million tons. The 2008 Comprehensive Annual Financial Report shows between FY06-FY08, Kansas City has 21.88% - 28.25% of its roadway system categorized as substandard. A significant increase in funding should lower this percentage and in turn, increase citizen satisfaction scores related to our roadway system.

Street Reconstruction - Street reconstruction is a capital program which has been almost completely unfunded within Kansas City, Missouri. The only roadway to undergo reconstruction was Southwest Trafficway from I-35 to 31st Street in 2006. Reconstruction is needed when the base of the roadway below the driving surface has deteriorated beyond a point

where resurfacing will hold a smooth driving surface. Current estimates have the street reconstruction backlog at \$70,815,841. The suggested reconstruction funding levels to begin to address this backlog is in appendix 2.3.

Capacity Improvements -Roadway capacity improvements is the last of the roadway capital programs. In many areas of the city, roadways are narrow hilly two lane country roads which were constructed pre-annexation into Kansas City. As the City has developed, many of these roadways need to be expanded to allow current and/or future capacity flows. The City's five-year capital plan has been the funding source for most of these improvements over the past five years. This City has averaged just over \$14 million in funding per year. The Public Works department estimates that the City could easily handle \$25 million of capacity construction.

Bridges - The City's bridge program has gotten much attention in the past 10 years. In 1997, the Community Infrastructure Committee led the charge ensuring that bridge funding increased with the 1999 renewal of the City's one-cent sales tax for infrastructure. This sales tax generated \$112 million from 2001-2009 for bridge funding. However, this funding hasn't eliminated the backlog of bridge needs. Current estimates show the bridge backlog at just over \$61 million and staff recommends spending of \$20 million for three years followed by funding of \$15 million to keep the backlog from re-appearing. The Public Works department suggests spending \$91,944,000 in the next five years to begin to address the backlog as illustrated in appendix 4.3. The 2008 Comprehensive Annual Financial Report shows between FY06-FY08, Kansas City has just 6.94% - 8.12% of its bridges system categorized as substandard. Comparing this percentage to the roadway percentage, you can see that the significant funding from FY01-FY09 for bridges has lowered the substandard percentage considerably.

Streetlights - From 1997 – 2002, Kansas City underwent a streetlight project which upgraded the streetlight system within the Kansas City Power & Light areas. This project covered most of the City, leaving only the Aquila areas to be upgraded. Currently, the City has 4,000 of the 90,000 streetlights needing upgraded to increase the level of lighting on the roadways and sidewalks to enhance the safety and security for those using the roadways and sidewalks. The estimated cost of this upgrade is approximately \$30,000,000. Completing this upgrade over a five year period will require \$6,000,000 per year.

Buildings - Municipal building funding over the past five years has averaged just over \$34 million, however, this number is deceiving. The police and fire sales taxes for facilities contributes nearly \$24 million to this number. This leaves an average of approximately \$10 million to maintain the over 160 municipal assets. Current General Service department estimates show a need of nearly \$60 million per year to bring the buildings to acceptable facility condition indexes as shown in appendix 5.2. Without an increase in funding over current levels, the general services department will continue to respond as critical needs occur rather than pro-actively.

Parks & Recreation - The Parks and Recreation department has responsibilities for all park property and the boulevard and parkway systems. Parks and Recreation funding has averaged just over \$8.5 million annually for the past five years. The department estimates an annual need of \$30 million in funding. This funding will allow the department to begin to address critical needs such as boulevard curbs and walks, fountain and monument maintenance, park facility improvements, community center maintenance, playground maintenance, tree trimming, swimming pool maintenance and lake restoration. Additionally, the Parks department estimates a backlog of over \$100 million in improvements to the boulevard and parkway system. It would take an estimated \$20 million per year to eliminate this backlog as shown in appendix 6.3.

ASSESSMENT PROGRAMS

In the City of Kansas City, curb and sidewalks are the responsibility of the property owner. It is estimated that the curb and sidewalk need is near \$1.6 billion, with \$960 million assessable back to the property owner. Over the past five years, the City has annually averaged nearly \$5.8 million in funding for curb and sidewalk work. Knowing that the City couldn't possibly address this backlog in one generation, the suggested funding levels of curbs and sidewalk work is \$20 million per year, as illustrated in appendix 7.0. This nearly four-fold increase in funding would make a big impact to citizen satisfaction. The Office of Management and Budget would recommend the mayor, council, city manager and the citizens of Kansas City engage in a public process to recommend a simplified uniform program to construct curb and sidewalks within the City, as the current process is disjointed and different from district to district.

ENTERPRISE DEPARTMENTS

Aviation Department

The Kansas City Aviation department has funded an average of over \$60 million annually for improvements at Kansas City International Airport and the Downtown Airport. The primary sources of revenue for the Aviation department are the payments received from the airlines for the use of the airports and parking fees collected at the airport parking facilities. Use of these revenues is restricted to administration, operation and improvement of the airports and their facilities and for the retirement of debt related to the airport facilities. The Aviation department plans on spending over \$160 million over the next five years to address their capital needs as seen in appendices 9.1 and 9.3.

Water Services Department

Over the next 25 years, the Water Services Department will face major challenges: the need to renew and replace existing infrastructure, sustain community growth, provide higher levels of service, and achieve regulatory compliance. To address this challenge, the Water Services Department is developing a **five-year business plan** that will be submitted to the City Manager in June 2009. The Plan will provide a realistic five-year projection of revenues, expenses, and rate increases based on the Department's goals; a realistic five-year Capital Improvements Plan (CIP) based on established criteria; and an implementation plan for operational efficiencies to be instituted over the next five years that includes quantifiable impacts on expenditures and/or revenues and schedules for implementation.

The total estimated cost (operations and maintenance, repair and rehabilitation, and capital) for the water, sewer, and stormwater utilities to address these challenges over the next 25 years is estimated at \$12 to \$15 billion *above the current spending level*. Capital expenditures alone are expected to be \$5 to \$7 billion (in current dollars). Long-term cost estimates are presented as a range because many decisions need to be made regarding the level of investment and funding sources.

Several processes are currently underway to help guide Water Services capital investment and funding strategies. The Water Services Utility Funding Task Force has developed guiding principles for evaluating various funding options for the water, sewer, and stormwater utilities. The Task Force will recommend a long-term funding strategy for all three utilities. An In-Fill Sewer Advisory Committee has been formed to develop short and long term plans for addressing septic tank and in-fill sewers. The work of the Task Force concluded in December 2008, and the Advisory Committee is expected to make its recommendations this spring.

Water Utility

Over the next 25 years, the water utility's additional needs are estimated at \$1.3 to 1.7 billion, but this does not include any changes due to future regulatory requirements. Areas to be addressed by these funds include rehabilitation and upgrades of the treatment plant, new water intake facilities, possibly a new water treatment plant, expansion of the transmission and distribution systems, rehabilitation and replacement of the transmission and distribution systems.

The water utility serves approximately 155,000 accounts.

| <u>Asset Type</u> | <u># of Assets</u> |
|--------------------------|----------------------------------------------------------|
| Water Lines | 2,700 miles of transmission and distribution water lines |
| Water Treatment Plants | 2 Water Treatment Plants |
| Water Pumping Stations | 16 Water Pumping Stations |

Wastewater Utility

Regulatory compliance is a key driver for future capital investments for the sewer utility. The Overflow Control Plan will be submitted to the U.S. Environmental Protection Agency (USEPA) for consideration on January 30, 2009. The estimated investment required over the next 25 years is \$3.4 to \$4.2 billion. \$2.38 billion is the projected cost of the Overflow Control Program, but this number does not include any changes due to future regulatory requirements.

The Missouri Department of Natural Resources informed the Water Services Department that new requirements may be mandated in the near future to address ammonia standards, and disinfection, which may cost \$150 million or more. Following those requirements, nutrient removal standards may be mandated for the Utility. Additionally, the USEPA is also working with MDNR on review of water quality standards, which may mandate additional program costs.

An estimated 6,600 properties in Kansas City are served by septic tanks. The cost to provide public sewers and eliminate septic tanks is estimated at over \$100 million. It is expected that the recommendations of the Infill Sewer Committee will be provided by spring.

The wastewater utility has about 150,000 accounts.

| <u>Asset Type</u> | <u># of Assets</u> |
|-----------------------------|--------------------------------|
| Waterwater Lines | 2,900 miles of sewers |
| Wastewater Treatment Plants | 7 Wastewater Treatment Plants |
| Wastewater Pumping Stations | 37 Wastewater Pumping Stations |

Stormwater Utility

The City has a Municipal Separate Storm Sewer System (MS4) permit from the state, and it will have increasingly stringent requirements for stormwater quality. Reducing the impact of flooding is not a regulatory mandate, but it is a community priority. The estimated cost for major flood control and collection system projects and other needs over the next 25 years is about \$2.4 to 3.6 billion, including the Waterways program that is highly leveraged with state and federal funding contributions.

| <u>Asset Type</u> | <u># of Assets</u> |
|---------------------------------|-------------------------------------|
| Stormwater Levees & Flood Walls | 10 miles of levees and flood walls |
| Storm Sewers | 500 miles of storm sewers |
| Stormwater Pumping Stations | 14 stormwater pumping stations |
| Major Channels | More than 9 miles of major channels |

Resurfacing 1.1

Roadways - Resurfacing History

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | Total 5 Year History |
|--------------------------------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| Street Preservation & Marking | \$ 10,893,000 | \$ 10,893,000 | \$ 10,872,647 | \$ 6,800,000 | \$ 6,936,552 | \$ 46,395,199 |
| Street Preservation & Marking - G.O. Bonds | 9,625,000 | 7,700,000 | 9,700,000 | - | 10,000,000 | 37,025,000 |
| | \$ 20,518,000 | \$ 18,593,000 | \$ 20,572,647 | \$ 6,800,000 | \$ 16,936,552 | \$ 83,420,199 |

Average cost per year

| | | | | | | | | | | |
|-----------------------|----|---------|----|---------|----|---------|----|---------|----|------------|
| Cost per ton | \$ | 63.89 | \$ | 40.13 | \$ | 81.40 | \$ | 29.77 | \$ | 91.35 |
| Tons per year | | 321,145 | | 463,283 | | 252,735 | | 228,395 | | 185,400 |
| Average tons per year | | | | | | | | | | 290,191.60 |
| Average cost per ton | \$ | | \$ | | \$ | | \$ | | \$ | 61.31 |

Roadways - Resurfacing Backlog

| Project | Estimated Total Cost |
|-----------------------------|----------------------|
| Resurfacing | \$ 120,000,000 |
| <i>Current Cost per ton</i> | \$ 61.31 |
| <i>Tons Backlog</i> | 1,957,281 |

Roadways - Resurfacing Recommended Spendout

| Project | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | Estimated Total Cost |
|---------------|---------------|---------------|---------------|---------------|---------------|----------------------|
| Resurfacing | \$ 35,000,000 | \$ 35,000,000 | \$ 35,000,000 | \$ 35,000,000 | \$ 35,000,000 | \$ 175,000,000 |
| Cost per ton | \$ 61.31 | \$ 61.31 | \$ 61.31 | \$ 61.31 | \$ 61.31 | \$ 245.24 |
| Tons per year | 570,874 | 570,874 | 570,874 | 570,874 | 570,874 | 2,283,494 |

Roadways - Reconstruction History

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | PROJECT TOTAL |
|--------------------------------------|-------------|-------------|---------------------|-------------|-------------|---------------------|
| Southwest Trafficway - I-35 to 31st* | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 |
| Sub-Total | - | - | 1,000,000 | - | - | 1,000,000 |
| ANNUAL TOTAL | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 |

* This was the only funded reconstruction project within the last five years.

Roadways - Reconstruction Backlog

| Project | Estimated Total Cost |
|-----------------------------------------|----------------------|
| <u>Pavement Replacement</u> | |
| Troost Bannister to Downtown | \$ 14,894,938 |
| 63rd Stateline to Blue Ridge Cutoff | 11,044,975 |
| Wornall I-435 to Plaza | 10,729,405 |
| Holmes I-435 to 63rd | 7,573,697 |
| Main 63rd to 85th | 4,102,419 |
| Ward Parkway Shawnee Mission to Wornall | 3,332,427 |
| Wornall 135th to I-435 | 3,092,593 |
| 55th Ward Parkway to Paseo | 3,029,479 |
| N. Brighton, Vivian to Parvin | 2,859,860 |
| 85th, Stateline to Troost | 2,682,351 |
| Parvin I-435 to end | 2,272,109 |
| Volker Main to Troost | 1,704,082 |
| Blue River Road 82nd to Chestnut | 1,388,511 |
| N Skiles Parvin to End | 833,598 |
| Great Midwest Parvin to End | 833,598 |
| 51st Noland to McCoy | 441,799 |
| Sub-Total Replacement | \$ 70,815,841 |
| | |
| TOTAL RECONSTRUCTION BACKLOG | \$ 70,815,841 |

Roadways - Reconstruction Recommended Spendout

| Project | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | Estimated Total Cost |
|----------------|---------------|---------------|---------------|---------------|---------------|----------------------|
| Reconstruction | \$ 14,000,000 | \$ 14,000,000 | \$ 14,000,000 | \$ 14,000,000 | \$ 15,000,000 | \$ 71,000,000 |

Roadways - Capacity History

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | Project Total |
|--------------------------------------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|
| 87th St. - Bruce Watkins to I-435 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| N. Brighton - Vivion to Pleasant Valley | 1,700,000 | 1,500,000 | 5,500,000 | - | - | 8,700,000 |
| Hickman Mills Drive | 1,700,000 | 1,000,000 | - | - | - | 2,700,000 |
| N. Oak Tfwy (Ph 2) - NE 96th to 111th St | 800,000 | - | - | - | - | 800,000 |
| Holmes Road | 750,000 | - | - | - | - | 750,000 |
| Barry Road - Section 2 | 750,000 | - | 1,507,000 | - | - | 2,257,000 |
| 22nd / 23rd St Corridor Imp - Section 1a | 600,000 | - | - | - | - | 600,000 |
| Longview Rd Imprvs Sections 2,3 | 500,000 | - | 1,500,000 | - | - | 2,000,000 |
| 63rd/Paseo/Meyer Intersection | 500,000 | - | - | - | - | 500,000 |
| 22nd / 23rd St Corridor Imp - Section 1b | - | 2,600,000 | - | - | - | 2,600,000 |
| 87th St - Section 2 - 1.2 miles E of BRW | - | 1,000,000 | - | - | 1,228,572 | 2,228,572 |
| Lees Summit Road Study | - | 550,000 | - | - | - | 550,000 |
| Red Bridge Road - Section 2 | - | 450,000 | 1,350,000 | 2,350,000 | - | 4,150,000 |
| N Brighton - M-210 to Parvin Road | - | 200,000 | - | 250,000 | - | 450,000 |
| 1/2 Diamond Interchange at M-152 & N. Congress | - | - | 1,700,000 | - | - | 1,700,000 |
| 2nd Street Design | - | - | 200,000 | - | - | 200,000 |
| Hillcrest Road at 93rd | - | - | 200,000 | - | - | 200,000 |
| Tiffany Springs Road | - | - | 106,672 | 400,000 | 418,000 | 924,672 |
| 22nd /23rd St. Corridor Imp - Section 1a, 1b, 2a | - | - | - | 1,600,000 | 2,845,000 | 4,445,000 |
| Botts Road | - | - | - | 250,000 | 450,000 | 700,000 |
| Phelps Road | - | - | - | 200,000 | - | 200,000 |
| 18th Street Connector Design | - | - | - | 195,000 | - | 195,000 |
| N. Brighton - Vivion to 58th St | - | - | - | - | 7,230,000 | 7,230,000 |
| Waukomis - Barry Road to 68th St | - | - | - | - | 350,000 | 350,000 |
| Sub-Total | \$ 9,800,000 | \$ 7,300,000 | \$ 10,556,672 | \$ 6,752,000 | \$ 12,521,572 | \$ 46,930,244 |
| G.O. Bond | | | | | | |
| Barry Road | \$ - | \$ 5,500,000 | \$ 6,400,000 | \$ - | \$ - | \$ 11,900,000 |
| 87th Street | - | 3,000,000 | 8,300,000 | - | - | 11,300,000 |
| 22nd - 23rd Street - Brooklyn to I-70 | - | 1,000,000 | - | - | - | 1,000,000 |
| N. Brighton - Vivion to 58th Street | - | 1,000,000 | - | - | - | 1,000,000 |
| M-210 Roadway Improvements | - | - | 1,000,000 | - | - | 1,000,000 |
| Sub-Total | \$ - | \$ 10,500,000 | \$ 15,700,000 | \$ - | \$ - | \$ 26,200,000 |
| ANNUAL TOTAL | \$ 9,800,000 | \$ 17,800,000 | \$ 26,256,672 | \$ 6,752,000 | \$ 12,521,572 | \$ 73,130,244 |

Roadways - Capacity Backlog

| Project | Total Estimated Cost |
|------------------------------------------------------------|----------------------|
| East Longview Pkwy - I-470 to Bannister | \$ 34,352,640 |
| Bannister- Raytown road to Route 350 | 32,112,042 |
| Red Bridge - Holmes to Blue River | 29,844,974 |
| Front Street - I-35 to Riverfront Road | 29,633,625 |
| Little Blue Road - Noland to Lee's Summit Road | 27,041,980 |
| Lee's Summit Road - Lakewood Blvd to Phelps Road | 26,927,833 |
| East Longview Pkwy - Bannister to MO-350 | 23,557,800 |
| Front Street - Chouteau to I-435 | 22,961,400 |
| Noland Road - Little Blue Road to 55th Street | 21,530,040 |
| Noland Road - 75th Street to Little Blue Road | 20,754,720 |
| Noland Road - MO-350 to 75th Street | 20,158,320 |
| NW 96th - 169 Interchange to | 19,530,000 |
| NW 108th - 169 Interchange to | 19,530,000 |
| NW 128th - 169 Interchange to | 19,530,000 |
| Raytown Road - I-435 to Blue Ridge Cut-Off | 18,443,670 |
| Red Bridge - Blue River to Jackson | 18,134,288 |
| Noland Road - 55th Street to US 40 | 17,713,080 |
| Blue Parkway - Elmwood to Eastwood | 17,355,240 |
| Cookingham - Oak Trwy to Woodland Ave | 17,090,588 |
| Holmes - Blue Ridge to Martha Truman | 16,881,848 |
| Maplewoods - NE 100th Street to Shoal Creek Pkwy | 16,222,080 |
| Pleasant Valley - Brighton Ave to Searcy Creek Pkwy | 16,195,988 |
| Lee's Summit Road - 85th Street to Gregory | 16,190,396 |
| Little Blue Road - Woodson to Noland | 15,771,449 |
| Lee's Summit Road - Phelps Road to US 40 | 15,720,731 |
| 22nd/23rd Street - Brooklyn to I-70 | 15,394,575 |
| Ambassador - NW 123rd Court to NW 128th Street | 14,854,088 |
| Holmes - Martha Truman to 115th | 14,690,078 |
| Front Street - Riverfront Road to Chouteau | 14,403,060 |
| NE 132nd - US 169 to Oak Street | 14,313,600 |
| 85th street Troost to Prospect | 14,173,066 |
| NE 76th - Brighton Ave to I-435 | 14,089,950 |
| Lewis and Clark Expwy - I-435 to Sugar Creek | 13,791,750 |
| Lee's Summit Road - Woods Chapel to Lakewood Blvd | 13,753,357 |
| Shoal Creek Pkwy - NE 100th Street to Brighton Ave | 13,120,800 |
| NE 108th - Reinking Road to Manchester Ave | 13,098,435 |
| Military Club Road - 87th Street to Noland | 12,921,006 |
| NW 108th - St. Clair Ave to Shoal Creek Pkwy | 12,002,550 |
| Red Bridge - State Line to Wornall | 11,952,974 |
| Tiffany Springs Pkwy - Platte Purchase Dr to US 169 | 11,931,728 |
| Shoal Creek Pkwy - Tiffany Springs Pkwy to NW 108th Street | 11,808,720 |
| Shoal Creek Pkwy - Oak Trwy to Maplewoods Pkwy | 11,808,720 |
| 85th Street - Troost to Prospect | 11,104,968 |
| Maplewoods - NE 80th Street to MO-1 | 11,093,040 |
| Line Creek Pkwy - Englewood to Bell Street | 10,955,868 |
| Brighton - NE 72nd Street to NE 76th Street | 10,692,334 |
| Englewood - Frontier Street to US 169 | 10,384,815 |
| NE 108th - Hardesty Ave to Reinking Road | 10,176,075 |
| Platte Purchase - NW 76th Street to Barry Road | \$ 9,961,744 |

Roadways - Capacity Backlog (cont.)

| Project | Total Estimated Cost |
|-------------------------------------------------------|----------------------|
| Brighton - MO-210 to Parvin Road | \$ 9,849,531 |
| NE 96th - Oak Trwy to Maplewoods Pkwy | 9,840,600 |
| NE 108th - Indiana Ave to Hardesty Ave | 9,812,644 |
| Line Creek Pkwy - Bell Street to NW 64th Street | 9,712,374 |
| Tiffany Springs Road - Congress Ave to Skyview Ave | 9,691,500 |
| NE 104th - Home Ave to MO-A | 9,486,488 |
| NW 108th - Congress Ave to Skyview Ave | 9,439,500 |
| NE 76th - I-435 to Shoal Creek Pkwy | 9,288,930 |
| Green Hills - NW 78th Street to Barry Road | 9,093,525 |
| 27th Street - Gillham to I-70 | 8,682,839 |
| Line Creek Pkwy - NW 64th Street to NW 68th Street | 8,379,420 |
| Maplewoods - NE 96th Street to NE 100th Street | 8,140,860 |
| Shoal Creek Pkwy - Platte Purchase Dr to Holly Street | 7,753,200 |
| Shoal Creek Pkwy - Holly Street to US 169 | 7,753,200 |
| Indiana - NE 100th Street to Shoal Creek Pkwy | 7,678,650 |
| Red Bridge - Jackson to US 71 | 7,645,103 |
| Brighton - Pleasant Valley Road to NE 72nd Street | 7,577,262 |
| Waukomis - NW Bryan Ave to NW 70th Terrace | 7,463,652 |
| Shoal Creek Pkwy - US 169 to Oak Trwy | 7,455,000 |
| Holmes - 135th to Blue Ridge | 6,914,513 |
| Lee's Summit Road - Gregory to Woods Chapel | 6,893,639 |
| NW 72nd - I-29 to Overland Drive | 6,888,420 |
| Grandview Road - Bannister to I-435 | 6,864,937 |
| Brighton - MO-152 to Barry Road | 6,862,328 |
| Maplewoods - Brighton Ave to NE 76th Street | 6,858,600 |
| NW 72nd w/GH&Wauk - Overland Drive to Waukomis/Greer | 6,709,500 |
| NE 104th - Cookingham Drive to Home Ave | 6,672,225 |
| Grandview Road - Blue River Road to Bannister | 6,651,351 |
| Englewood - Line Creek Pkwy to Frontier Street | 6,415,028 |
| 135th Street - MO-150 to Holmes | 6,025,131 |
| Shoal Creek Pkwy - Brighton Ave to I-435 | 5,964,000 |
| Shoal Creek Pkwy - I-435 to Reinking Road | 5,964,000 |
| Maplewoods - NE 76th Street to NE 80th Street | 5,934,180 |
| Eastern - Shoal Creek Pkwy to NE 102nd Street | 5,919,270 |
| James A Reed - 87th Street to 63rd Street | 5,904,360 |
| NE 96th - Maplewoods Pkwy to Indiana Ave | 5,904,360 |
| NE 96th - Indiana Ave to Shoal Creek Pkwy | 5,904,360 |
| NW 108th - Skyview Ave to St. Clair Ave | 5,844,720 |
| 107th Street - Blue Ridge to West Longview | 5,261,739 |
| 18th Street - Paseo to I-70 | 5,114,876 |
| Green Hills - NW Platte Brooke to NW 78th Street | 4,979,310 |
| Platte Purchase - NW 68th Street to NW 72nd Street | 4,950,120 |
| Pleasant Valley - City Limits to Brighton Ave | 4,920,300 |
| NE 76th - Shoal Creek Pkwy to Flintlock | 4,853,205 |
| NE 96th - US 169 to Oak Trwy | 4,845,750 |
| Shoal Creek Pkwy - Maplewoods Pkwy to Indiana Ave | 4,622,100 |
| NW 56th - Norwood Dr to I-29 | 4,435,725 |
| Oak - NW 111th Street to Cookingham Drive | 4,254,715 |
| Norwood - City Limits to NW 56th Street | 4,055,520 |
| Grandview Road - I-435 to Red Bridge | 3,852,371 |
| Norwood - NW 56th Street to Prairie View Drive | \$ 3,816,960 |

Roadways - Capacity Backlog (cont.)

| Project | Total Estimated Cost |
|---------------------------------------------------|-------------------------|
| Barry - Highland Ave to Maplewoods Pkwy | \$ 3,749,865 |
| Eastern - NE 102nd Street to NE 108th Street | 3,324,930 |
| 43rd Street - Blue Ridge Cut-Off to Sterling | 2,982,000 |
| NW 72nd - MO-9 to I-29 | 2,982,000 |
| Barry - Maplewoods Pkwy to Indiana Ave | 2,978,273 |
| Indiana - Barry Road to NE 92nd Street | 2,825,445 |
| 18th Street - Broadway to US 71 | 2,774,006 |
| Eastern - NE 108th Street to Cookingham Drive | 2,721,075 |
| Shoal Creek Pkwy - Indiana Ave to NE 100th Street | 2,534,700 |
| Indiana - NE 96th Street to NE 100th Street | 2,512,335 |
| Barry Brooke - NW 82nd Court to Montclair Ave | 2,348,325 |
| Mersington - Shoal Creek Pkwy to NE 108th Street | 1,688,558 |
| Martha Truman Road - McGee to Holmes | \$ 1,565,550 |
| TOTAL CAPACITY BACKLOG | \$ 1,224,681,392 |

Bridge History

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | PROJECT TOTAL |
|-------------------------------------------------|--------------|------------|------------|------------|------------|---------------|
| 12th Street Viaduct | \$ 8,145,168 | \$ - | \$ - | \$ - | \$ - | \$ 8,145,168 |
| N Agnes Avenue Bridge | 1,500,000 | 199,300 | 1,700,700 | - | - | 3,400,000 |
| NW 128th Street Bridge | 1,300,000 | - | - | - | - | 1,300,000 |
| NE Reinking Road Bridge | 795,000 | - | - | - | - | 795,000 |
| Truman Road (Upper Viaduct) | 700,000 | 601,445 | - | 6,100,000 | - | 7,401,445 |
| NW 73rd Street Bridge over Small Creek | 550,000 | 350,000 | 425,000 | - | - | 1,325,000 |
| Red Bridge over the Blue River | 500,000 | 3,986,000 | - | 2,214,000 | - | 6,700,000 |
| Kenneth Road Bridge over Wildcat Branch | 462,000 | - | - | - | - | 462,000 |
| Blue River Road over Small Creek | 386,285 | - | - | - | - | 386,285 |
| NE 100th Street over E Fork Shoal Creek | 292,000 | - | - | - | - | 292,000 |
| NE Staley Road over E Fork Shoal Creek | 152,500 | - | - | - | - | 152,500 |
| NE 132nd Street Bridge over Rocky Branch | 88,614 | - | - | - | - | 88,614 |
| Manchester over UPRR | - | 3,200,000 | - | - | - | 3,200,000 |
| Lower Blue Parkway Bridge over Blue River | - | 2,110,000 | 500,000 | - | 3,691,250 | 6,301,250 |
| Rhinehart Road | - | 1,400,000 | - | - | - | 1,400,000 |
| NW 100th Street over Branch Second Creek | - | 1,220,000 | - | - | - | 1,220,000 |
| NE 76th Street Bridge - East | - | 879,800 | - | - | - | 879,800 |
| 83rd Street Bridge | - | 424,000 | - | - | - | 424,000 |
| Blue Parkway Bridge over Small Creek @ Eastwood | - | 400,000 | - | - | - | 400,000 |
| NW 76th Street Bridge - West | - | 376,800 | - | - | - | 376,800 |
| 23rd Street Bridge near Kemper Arena | - | - | 6,206,377 | - | - | 6,206,377 |
| N Brighton Avenue Bridge | - | - | 1,400,000 | - | - | 1,400,000 |
| NE 96th Street | - | - | 1,100,000 | - | - | 1,100,000 |
| Barry Road Bridge over Rush Creek | - | - | 1,000,000 | - | - | 1,000,000 |
| N Amity over Rush Creek (near Barry Rd) | - | - | 966,000 | - | - | 966,000 |
| Beardsley Road Bridge | - | - | 870,000 | - | - | 870,000 |
| Lexington Avenue Bridge over Chestnut | - | - | 550,000 | 650,000 | - | 1,200,000 |
| NW Interurban Bridge over Todd Creek | - | - | 115,000 | - | - | 115,000 |
| Forrester Viaduct over RR | - | - | - | 3,513,145 | - | 3,513,145 |
| Additional Bridges | - | - | - | 1,321,918 | - | 1,321,918 |
| NE 76th St Bridge W of Flintlock | \$ - | \$ - | \$ - | \$ 885,000 | \$ - | \$ 885,000 |

Bridge History (cont.)

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | PROJECT TOTAL |
|----------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| KCTRR Retaining Walls | \$ - | \$ - | \$ - | \$ 295,000 | \$ 215,000 | \$ 510,000 |
| 155th Street Bridge over Lumpkins Fork | - | - | - | 75,268 | - | 75,268 |
| Troost Avenue Bridge | - | - | - | - | 3,700,000 | 3,700,000 |
| 58th Street Bridge over KCSRR | - | - | - | - | 3,449,415 | 3,449,415 |
| American Royal Drive Bridge | - | - | - | - | 2,850,000 | 2,850,000 |
| NW Bryan Road over Small Creek | - | - | - | - | 2,499,769 | 2,499,769 |
| Sub-Total | \$ 14,871,567 | \$ 15,147,345 | \$ 14,833,077 | \$ 15,054,331 | \$ 16,405,434 | \$ 76,311,754 |
| Maintenance | | | | | | |
| Bridge Rehabilitation | 6,500,000 | 6,500,000 | 3,300,000 | 1,000,000 | 998,037 | 18,298,037 |
| Bridge Rehabilitation - GO Bonds | 2,500,000 | -- | 8,000,000 | -- | 5,000,000 | 15,500,000 |
| Sub-Total | \$ 9,000,000 | \$ 6,500,000 | \$ 11,300,000 | \$ 1,000,000 | \$ 5,998,037 | \$ 33,798,037 |
| ANNUAL TOTAL | \$ 23,871,567 | \$ 21,647,345 | \$ 26,133,077 | \$ 16,054,331 | \$ 22,403,471 | \$ 110,109,791 |

Appendix 4.2

Bridge Backlog

| Project | Estimated Total Cost | |
|----------------------------------------------|-----------------------------|-----------|
| Ward Parkway over Brush Creek | \$ | 6,728,000 |
| Roanoke Parkway over Brush Creek | | 4,766,000 |
| NE Pleasant Valley over Big Shoal Creek | | 4,307,000 |
| Blue River Road over Small Creek | | 3,677,000 |
| Belleview Avenue over Brush Creek | | 3,615,000 |
| Blue Banks over Big Blue River | | 2,335,000 |
| Blue Parkway over Small Creek | | 2,201,000 |
| Benton Blvd over Brush Creek | | 2,124,000 |
| NE 132nd Street over Rockey Branch | | 2,090,000 |
| Raytown Road over Lumpkins Fork | | 2,076,000 |
| Raytown Road over Creek | | 2,008,000 |
| 12th Street over Big Blue River | | 1,926,000 |
| N Amity Avenue over Rush Creek | | 1,911,000 |
| Kentucky Avenue over Rock Creek | | 1,827,000 |
| NW Bryan over Small Creek | | 1,329,000 |
| Gregory Blvd over Big Blue River & Railrd | | 1,325,000 |
| N Antioch over Rock Creek | | 1,263,000 |
| 57th St over Town Fork Creek | | 1,256,000 |
| Indiana Avenue over Town Fork Creek | | 1,105,000 |
| NW Hampton Road over Brush Creek | | 985,000 |
| James Street over Railroad Yard | | 935,000 |
| 58th St over KC Southern Railroad | | 884,000 |
| 60th Street over Town Fork Creek | | 786,000 |
| Tiffany Park Rd over Small Creek | | 723,000 |
| Pittman Road over Round Grove Creek | | 711,000 |
| 155th Street over Lumpkins Fork | | 707,000 |
| Hillcrest Road over Small Creek | | 668,000 |
| N Montagall Street over Small Creek | | 641,000 |
| NE 53rd Street over Creek | | 539,000 |
| Chestnut Avenue over RR Guinotte & Rochester | | 518,000 |
| 91st Street over Creek | | 485,000 |
| NE Staley Road over East Fork Shoal Creek | | 456,000 |
| N Antioch Rd over Small Creek | | 446,000 |
| N Eastern Avenue over Small Creek | | 426,000 |
| N Main Street over Small Creek | | 372,000 |
| Oldham Road over Small Creek | | 352,000 |
| Park Avenue over Town Fork Creek | | 343,000 |
| Interurban Road over Small Creek | | 309,000 |
| Oldham Road over Small Creek 500' S of RR | | 271,000 |
| NE 45th St over Small Creek | | 263,000 |
| Cleveland Avenue over Brush Creek | | 202,000 |
| Booth Avenue over Small Creek | | 189,000 |
| Chestnut Trfway over Railroad Tracks | | 188,000 |
| NE 108th St over E. Fork Shoal Creek | | 163,000 |
| J C Nichols Parkway over Brush Creek | | 151,000 |
| 8th St over Delaware Avenue | | 134,000 |
| Lee's Summit Road over Little Blue River | | 133,000 |
| Guinotte Ramp over Montagall | \$ | 133,000 |

Bridge Backlog (cont.)

| Project | Estimated Total Cost |
|---------------------------------------------|----------------------|
| NE Indust. Trfwy over Railroad Tracks | \$ 117,000 |
| Benton Blvd over KC Terminal Railway | 100,000 |
| Stark over Creek | 98,000 |
| Stark Avenue over Creek | 98,000 |
| NW 96th Street over Creek | 90,000 |
| Bannister Road, Old over Big Blue River | 80,000 |
| Elmwood Avenue over Brush Creek | 64,000 |
| N Cherry over Rock Creek | 58,000 |
| Holmes Road over Creek | 52,000 |
| Cookingham Drive over Second Creek | 47,000 |
| Brdwy-Woodswether over Railroad Tracks | 32,000 |
| 103rd Street over Indian Creek | 28,000 |
| Troost Avenue over KC Terminal Railway | 22,000 |
| 86th St over KC Southern Railroad | 19,000 |
| 118th Street over Union Pacific Railroad | 18,000 |
| 66th Street over Town Fork Creek | 13,000 |
| NE 96th Street over Creek | 7,000 |
| 139th Street over Creek | 5,000 |
| Wornall Road over Small Creek | 5,000 |
| Leeds Trafficway over Small Creek | 3,000 |
| Locust Street over Small Creek | 3,000 |
| Eastern Avenue over Small Creek | 1,000 |
| NW Tiffany SPGS Rd over Branch Second Creek | 1,000 |
| Cookingham Drive over Creek | 1,000 |
| BACKLOG TOTAL | \$ 61,944,000 |

Bridges - Recommended Spendout

| Project | FY 2008-09 | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | Estimated Total Cost |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|
| Bridge Rehabilitation & Replacement | \$ 20,648,000 | \$ 20,648,000 | \$ 20,648,000 | \$ 15,000,000 | \$ 15,000,000 | \$ 91,944,000 |

Building History

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | PROJECT TOTAL |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Police Station Facility Improvements | \$ 13,855,608 | \$ 15,560,461 | \$ 16,232,550 | \$ 16,619,580 | \$ 16,821,794 | \$ 79,089,993 |
| Fire Station Facility Improvements | 13,263,780 | 9,006,321 | 8,192,716 | 5,214,894 | 4,837,337 | 40,515,048 |
| Municipal Building Rehabilitation | 5,154,000 | 5,054,000 | 5,054,000 | 5,000,000 | 4,702,018 | 24,964,018 |
| Municipal Service Center | 1,400,635 | 1,399,315 | 1,400,981 | 1,395,758 | - | 5,596,689 |
| City Market Bonds | 1,385,682 | 1,389,646 | 1,395,755 | 1,399,803 | 1,404,855 | 6,975,741 |
| Convention Center Maintenance | 650,000 | 650,000 | 1,150,000 | 1,200,000 | 1,750,000 | 5,400,000 |
| Starlight Theater | 600,000 | - | - | - | - | 600,000 |
| ADA Compliance (Public Buildings) | 400,000 | 400,000 | 100,000 | - | - | 900,000 |
| Fire Locker Room Upgrades | 400,000 | 400,000 | - | - | - | 800,000 |
| City Hall Life Safety | 350,000 | 350,000 | 175,000 | - | - | 875,000 |
| Environmental Hazard Needs | 187,500 | 187,500 | 90,000 | - | - | 465,000 |
| Facility Rehabilitation | 150,000 | - | - | - | - | 150,000 |
| 11th & Oak Garage Reserve Fund | 100,000 | 100,000 | 100,000 | - | - | 300,000 |
| Kemper Garage Building Reserve | 100,000 | 100,000 | 100,000 | - | - | 300,000 |
| Roof Replacement Program | - | 100,000 | - | - | - | 100,000 |
| Mexican Customs Facility | - | - | - | 500,000 | 500,000 | 1,000,000 |
| Parking Garages Maintenance | - | - | - | 100,000 | - | 100,000 |
| Southeast Community Center | - | - | - | - | 1,000,000 | 1,000,000 |
| Park Facility Improvements | - | - | - | - | 597,505 | 597,505 |
| Community Center Maintenance | - | - | - | - | 500,000 | 500,000 |
| Municipal Service Center Debt | - | - | - | - | 499,410 | 499,410 |
| Sub-Total | \$ 37,997,205 | \$ 34,697,243 | \$ 33,991,002 | \$ 31,430,035 | \$ 32,612,919 | \$ 170,728,404 |
| ANNUAL TOTAL | \$ 37,997,205 | \$ 34,697,243 | \$ 33,991,002 | \$ 31,430,035 | \$ 32,612,919 | \$ 170,728,404 |

Building Backlog

| Project | Asset Replacement Value* | 5-Year Backlog Value** |
|-------------------------------------------------------------|--------------------------|------------------------|
| H. Roe Bartle Hall | \$ 148,501,899 | \$ 15,765,345 |
| Municipal Auditorium | 122,069,075 | 99,540,260 |
| City Hall | 102,440,541 | 34,852,097 |
| American Royal Facility | 48,428,601 | 1,241,138 |
| Kemper Arena | 47,967,541 | 21,436,961 |
| Bartle Conference Center | 44,802,133 | 144,837 |
| Convention Center Ballroom | 44,248,841 | - |
| Municipal Service Center | 34,937,630 | 18,172,768 |
| Swope Ridge Geriatric Center | 30,150,612 | 8,966,747 |
| Project Restore | 28,698,947 | 16,828,322 |
| Auditorium Plaza Garage | 27,268,952 | 15,618,101 |
| 11th and Oak Garage | 26,260,309 | 11,058 |
| Communications Center | 23,412,551 | 884,143 |
| Health Facility | 22,782,682 | 422,894 |
| Police Headquarters | 21,854,662 | 5,410,183 |
| Municipal Courts Building | 17,236,238 | 7,073,131 |
| Shoal Creek Police Academy | 16,084,312 | - |
| Governors' Exhibition Building | 13,379,820 | 658,518 |
| 4900 Swope Parkway Building | 12,451,704 | 5,884,961 |
| Linwood Multi-Purpose Center(Robert J. Mohart Focus Center) | 10,616,319 | 3,983,251 |
| Kansas City Museum Main Building | 10,542,368 | 1,319,105 |
| West Bottom Garage | 10,153,941 | 3,277 |
| Police Headquarters Annex | 9,748,951 | 5,019,423 |
| City Hall Garage | 8,388,801 | 297,710 |
| 18th and Vine Museums (Includes Blue Room) | 7,690,724 | - |
| Regional Crime Lab | 6,124,086 | 1,267,735 |
| Transportation Operations Center | 5,473,841 | 2,297,660 |
| Bartle West Dock | 4,456,352 | 327,499 |
| Carlot Wholesale Building (CM-4N) | 4,419,207 | 902,045 |
| North Wholesale Building (CM-3) | 4,163,040 | 1,224,409 |
| Carlot Wholesale Building (CM-4S) | 4,003,885 | 659,621 |
| GEM Theatre | 3,935,395 | 5,220 |
| Shoal Creek Patrol Station | 3,910,103 | - |
| MCI Mess Hall & Gymnasium | 3,781,305 | 1,430,215 |
| Police Pistol Range | 3,631,424 | 12,430 |
| Barney Allis Plaza | 3,590,330 | 656,639 |
| Fire Repair Shop | 3,579,083 | 2,247,645 |
| American Royal Power Plant | 3,476,919 | 88,304 |
| Stanley Palmer Engineering | 3,465,097 | 1,058,481 |
| Retail Market Building (CM-1) | 3,324,515 | 436,385 |
| Central Patrol Facility | 3,199,063 | 162,137 |
| Paccar Property - Metal Building | 3,116,372 | 974,709 |
| South Patrol Division | 3,039,850 | 1,111,052 |
| Fire Station 36 | 3,035,529 | 18,439 |
| Carlot Wholesale Building (CM-4 Museum) | 2,980,901 | 29,448 |
| Fire Station 14 | \$ 2,842,825 | \$ 30,981 |

Building Backlog (cont.)

| Project | Asset Replacement Value* | 5-Year Backlog Value** |
|------------------------------------------------|--------------------------|------------------------|
| Fire Station 19 | \$ 2,727,605 | \$ 13,891 |
| Fire Station 23 | 2,707,325 | 33,716 |
| Metro Patrol Division | 2,661,954 | 1,425,238 |
| Fire Station 27/HazMat Facility 17 | 2,625,899 | 36,031 |
| East Patrol Division | 2,609,336 | 660,098 |
| Municipal Correctional Institution | 2,585,111 | 658,545 |
| North Patrol Division | 2,557,259 | 153,666 |
| Police Vehicle Maintenance Facility | 2,540,643 | 487,858 |
| Fire Station 6 | 2,517,230 | 689,370 |
| Shoal Creek Power Station | 2,479,597 | - |
| Main Street Wharf Warehouse #1 | 2,463,999 | - |
| Fire Station 16 | 2,462,924 | 77,383 |
| Kansas City Museum Of Natural History | 2,319,080 | 659,782 |
| Central Wholesale Building (CM-2C) | 2,230,777 | 551,531 |
| MCI Dormitory A | 2,152,835 | 632,123 |
| South Wholesale Building (CM-2B) | 2,101,629 | 894,097 |
| Fire Station 41 | 2,091,254 | 13,891 |
| MCI Dormitory B | 2,080,991 | 744,759 |
| Downtown Civic Mall | 1,960,484 | - |
| Fire Station 29 | 1,714,230 | 43,046 |
| Fire Station 24 | 1,699,205 | 466,982 |
| Retail Market Building (CM-5) | 1,683,433 | 537,987 |
| Fire Station 7 | 1,677,262 | 255,354 |
| Fire Station 17 | 1,653,319 | 667,506 |
| Fire Station 1 | 1,636,939 | 1,017,566 |
| Fire Academy | 1,627,966 | 839,423 |
| Fire Station 3 | 1,601,452 | 68,438 |
| Fire Station 40 | 1,441,687 | 247,565 |
| Fire Station 18 | 1,440,108 | 398,085 |
| Scott Pavilion | 1,322,380 | 75,231 |
| Youth Detention Center / Property and Evidence | 1,301,085 | 225,922 |
| Fire Station 10 | 1,300,850 | 262,809 |
| Solid Waste Headquarters | 1,254,223 | 670,276 |
| Police Heliport | 1,242,796 | 387,875 |
| Fire Station 42 | 1,226,259 | 279,200 |
| Comfort Station and Produce (CM-2A) | 1,086,698 | 134,259 |
| Fire Station 35 | 1,063,045 | 449,520 |
| Animal Shelter | 1,055,860 | 296,044 |
| Fire Station 28 | 1,047,430 | 15,154 |
| Kansas City Museum Gatehouse | 1,028,551 | 150,150 |
| Fire Station 4 | 1,018,376 | 154,619 |
| Fire Station 25 | 1,000,346 | 212,627 |
| Fire Station 37 | 977,523 | 430,920 |
| Fire Station 43 | 940,466 | - |
| Fire Station 47 | 924,435 | 450,935 |
| Fire Station 45 | 915,017 | - |
| Fire Station 33 | \$ 888,067 | \$ 286,832 |

Building Backlog (cont.)

| Project | Asset Replacement Value* | 5-Year Backlog Value** |
|------------------------------------------------------|--------------------------|------------------------|
| Kansas City Museum Gates, Fences, Walks and Drives | \$ 867,171 | \$ 45,489 |
| Surplus Equipment | 854,664 | 383,724 |
| Fire Vehicle Parts and Maintenance Facility | 823,126 | 118,844 |
| Street Maintenance #3 | 814,674 | 383,924 |
| Fire Station 30 | 814,540 | 299,006 |
| Street Maintenance #1 Administration | 803,763 | 324,203 |
| Fire Station 34 | 753,406 | 326,094 |
| Police Firing Range | 737,753 | 134,735 |
| Fire Station 39 | 736,315 | 440,075 |
| Salt Storage Facility SMD #1 | 718,153 | 412,150 |
| Fire Station 38 | 689,375 | 237,187 |
| Dangerous Buildings (Former CHIC) | 656,367 | 29,872 |
| City Hall Plaza and Fountains | 649,325 | 634,550 |
| Barney Allis Cafe | 648,335 | 91,119 |
| Fire Station 8 | 601,511 | 120,663 |
| Fire Station 44 | 561,609 | 171,838 |
| Parking Lot | 554,694 | 181,042 |
| Fire Academy Training Tower | 508,047 | - |
| Parking Lot Market Square | 454,596 | 226,473 |
| Street Maintenance District #4 Replacement | 452,760 | 13,664 |
| Parking Lot H | 441,631 | 154,418 |
| Municipal Courts Garage | 441,193 | 23,996 |
| Kansas City Museum Planetarium | 440,416 | 68,976 |
| Salt Storage Facility, North maintenance District #1 | 422,386 | - |
| Police Service Station | 421,778 | 134,362 |
| Farmer's Island - Pavilion 1 (Market Square) | 420,848 | - |
| Trailside Center | 390,059 | 75,384 |
| Motor Equipment Garage #1 | 389,897 | 152,413 |
| Parking Lot E | 379,490 | 136,578 |
| Motor Equipment Garage #3 | 336,069 | 224,532 |
| Vehicle Storage Building 2 | 296,850 | 133,349 |
| Police Parking Garage | 291,523 | 308 |
| Animal Shelter Crematorium | 270,517 | 16,047 |
| Solid Waste Division Warehouse | 249,784 | 115,819 |
| Fire Academy Drill House | 243,456 | - |
| Police Training House | 241,665 | - |
| Fuel Island 1 | 224,048 | 2,798 |
| Vehicle Storage 1 | 222,042 | 110,456 |
| Motor Equipment Refuse Garage | 209,127 | 134,939 |
| Fuel Island 2 | 203,597 | 33,905 |
| Salt Storage Facility | 192,604 | 71,341 |
| Parking Lot K | 180,109 | 73,231 |
| Fire Station 3 Training Building | 175,135 | 35,891 |
| Shoal Creek Patrol Gas House | 155,158 | - |
| Parking Lot J | 154,844 | 87,076 |
| Farmer's Island - Pavilion 2 (Market Square) | 148,044 | 30,487 |
| Farmer's Island - Pavilion 3 (Market Square) | \$ 148,044 | \$ 30,487 |

Building Backlog (cont.)

| Project | Asset Replacement Value* | 5-Year Backlog Value** |
|---------------------------------------|--------------------------------|------------------------------|
| Household Hazardous Waste Facility | \$ 146,063 | \$ - |
| Kemper Cooling Tower | 146,054 | - |
| Kansas City Museum Carpenter Shop | 133,251 | 42,022 |
| Police Motor Pool Surface Parking | 117,198 | 84,331 |
| Pumper Test Building | 112,436 | 62,746 |
| Police Radio Tower (North Patrol) | 106,504 | 22,226 |
| Police Driving Garage | 92,639 | - |
| Guard House MSC | 84,803 | 5,069 |
| Police Radio Tower | 83,027 | - |
| Police Radio Tower | 76,972 | - |
| Police Radio Tower | 72,901 | - |
| Police Radio Tower | 71,118 | 5,933 |
| Police Driving Tower | 68,634 | - |
| Police Radio Tower | 66,372 | - |
| Small Vehicle Storage | 56,637 | 16,657 |
| New Police Canine Corps (At Heliport) | 41,472 | 1,803 |
| Chemical Storage | 31,706 | - |
| Police Rifle Range | 15,168 | - |
| Sub-Total | <u>\$ 1,074,225,663</u> | <u>\$ 301,893,821</u> |
| ANNUAL TOTAL | <u>\$ 1,074,225,663</u> | <u>\$ 301,893,821</u> |

* Total current cost to replace asset completely

** Total cost over 5 years to maintain current facility condition index (FCI) for asset

Recreation - History

| Project Title | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | Project Total |
|----------------------------------------|----------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
| Bruce R. Watkins Landscaping | \$ 2,200,000 | - | - | \$ 500,000 | \$ 459,619 | \$ 3,159,619 |
| Tree Trimming | 1,444,087 | 575,000 | 1,000,000 | 500,000 | 1,103,087 | 4,622,174 |
| Black Archives/Full Employment Council | 1,309,000 | - | 2,000,000 | - | - | 3,309,000 |
| Brush Creek Enhancements | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Park Maintenance | 800,000 | 800,000 | 500,000 | 755,000 | 597,505 | 3,452,505 |
| Boulevard Curbs and Walks | 770,000 | 200,000 | - | - | - | 970,000 |
| Starlight Theater | 600,000 | 500,000 | 200,000 | 466,927 | - | 1,766,927 |
| Northland Aquatic Center | 500,000 | - | 500,000 | 500,000 | - | 1,500,000 |
| Kansas City Zoo | 400,000 | 400,000 | - | 100,000 | - | 900,000 |
| Blue Valley Park | 400,000 | - | - | - | - | 400,000 |
| Park Building Repair | 400,000 | - | - | - | - | 400,000 |
| Golf Courses/Tennis Centers | 230,000 | 230,000 | 205,000 | 355,000 | 355,000 | 1,375,000 |
| Community Center Maintenance | 200,000 | 890,000 | 1,000,000 | 245,000 | 500,000 | 2,835,000 |
| Swimming Pool Maintenance | 200,000 | 300,000 | 300,000 | 100,000 | 137,886 | 1,037,886 |
| Environmental Hazard Needs | 187,500 | 137,500 | 90,000 | - | - | 415,000 |
| Park Roads and Parking Lots | 150,000 | 150,000 | 100,000 | 100,429 | 183,848 | 684,277 |
| Fountain/Monument Restoration | 100,000 | 250,000 | - | - | - | 350,000 |
| Fountain/Monument Maint | 100,000 | 100,000 | 200,207 | 100,000 | 91,924 | 592,131 |
| Playground Replacement | 100,000 | 100,000 | - | - | - | 200,000 |
| Lake Restoration Program | 100,000 | 49,087 | - | - | - | 149,087 |
| Hodge Park Maintenance Reserve | 100,000 | - | 100,000 | - | - | 200,000 |
| Ballfield Renovation | 50,000 | 50,000 | - | - | - | 100,000 |
| Streetscape Maintenance | 50,000 | - | - | - | - | 50,000 |
| Park Facility Improvements | - | 975,000 | 1,000,000 | 700,000 | 597,505 | 3,272,505 |
| Park Administration Headquarters | - | 75,000 | - | - | - | 75,000 |
| Maplewoods Parkway | - | - | 1,969,000 | - | 500,000 | 2,469,000 |
| Downtown Streetscape | - | - | - | 1,000,000 | - | 1,000,000 |
| Downtown Streetscape-Broadway | - | - | - | 500,000 | - | 500,000 |
| Champions Sports Complex | - | - | - | 198,243 | - | 198,243 |
| Southeast Community Center | - | - | - | - | 1,000,000 | 1,000,000 |
| Platte Purchase Park | - | - | - | - | 500,000 | 500,000 |
| Satchel Paige Stadium | - | - | - | - | 400,000 | 400,000 |
| Annual Recreation Total | \$ 11,390,587 | \$ 6,781,587 | \$ 10,164,207 | \$ 7,120,599 | \$ 7,426,374 | \$ 42,883,354 |

Recreation - Boulevards & Parkways Backlog

| Project | Total Estimated Cost |
|-----------------------------------------------------------------|----------------------|
| Cleaver Emanuel III - J C Nichols | \$ 9,694,080 |
| The Paseo - Lexington to 79th St | 7,520,040 |
| Gillham Road - Brush Creek Blvd to KC Terminal RR | 5,654,880 |
| Van Brunt Boulevard - Gladstone Blvd to 31st St | 4,989,600 |
| Ward Pkwy - 49th & Main to 92nd St & Wornall Rd | 4,815,360 |
| Grand Blvd - 28th and Main to Missouri River Levee | 4,134,240 |
| Swope Pkwy - Paseo to 49th St & Benton to 67th St | 3,975,840 |
| Rockhill Road - Gregory to 45th St | 3,525,984 |
| Linwood Blvd - Van Brunt to Broadway | 3,381,840 |
| Brookside Blvd - 48th and Main to Meyer Boulevard | 3,015,936 |
| West Pennway - 17th St & Beardsley to W 26th St | 2,772,000 |
| 12th Street - Broadway to Benton | 2,661,120 |
| Warwick Blvd - Armour blvd to Emanuel Cleaver III | 2,439,360 |
| Broadway Blvd - I-70 to 25th and 31st St to 43rd St | 2,373,624 |
| Gladstone Blvd - Independence Ave to Belmont | 2,233,440 |
| J.C. Nichols Pkwy - Ward Parkway to 43rd St | 2,116,224 |
| Armour Blvd - Broadway to Paseo | 1,948,320 |
| Karnes Blvd - Pennsylvania at 31st to 37th | 1,900,800 |
| Benton Blvd - Saint John to Swope Parkway | 1,840,608 |
| Gregory Blvd - Ward Parkway to I-435 | 1,812,096 |
| Valentine Blvd - Broadway to Genessee | 1,710,720 |
| Volker Blvd - Brookside blvd to Paseo | 1,663,200 |
| Belmont Blvd - Sadia to Wilson | 1,631,520 |
| West Longview Pkwy - Bannister to 93rd St & 107th to Raytown Rd | 1,603,008 |
| Admiral Blvd - Grand Ave. to Highland Ave | 1,466,388 |
| 63rd Street - Swope Parkway to Lewis Rd | 1,409,760 |
| Meyer Blvd - Ward Parkway to Swope Parkway | 1,330,560 |
| Holmes Road - 66th Terr. To 77th St | 1,254,528 |
| Harrison Blvd - Armour to 39th St | 1,219,680 |
| Myrtle Ave - Gregory to 71st St | 1,077,120 |
| Brush Creek Blvd - Rockhill to Paeso | 982,800 |
| Roanoke Pkwy - Ward Parkway to Westport Rd to Genessee | 921,888 |
| Manhiem Road - Paseo to Holmes | 918,720 |
| Gillham Plaza -31st St to 34th St | 855,360 |
| Elmwood Ave - Gregory Blvd to 67th St | 792,000 |
| Kenwood Ave - 39th St to 43rd St | 776,160 |
| 38th Street - Broadway to Roanoke | 776,160 |
| Harrison Pkwy - Gillham @ 39th St to Harrison Blvd | 760,320 |
| Red Bridge Road - Wornall to Blue River Road | 703,296 |
| Shoal Creek Pkwy - I-435 to NE 90th/ N Harrison to Oak St Trwy | 696,960 |
| West Paseo Blvd - 24th St to 27th St | 633,600 |
| West Gillham Road - Rockhill Rd. to 42nd St | 633,600 |
| 67th Street - Swope Parkway to Elmwood | 633,600 |
| Independence Blvd - Highland Ave to Benton | 601,920 |
| Pershing Road - Gillham Rd @25th St to W Pennway | 570,240 |
| Prospect Blvd - Independence to Lexington | 506,880 |
| Roanoke Road - Karnes to Valentine | 475,200 |
| Chestnut Pkwy - Independence Ave to N side of Kessler Park | 475,200 |
| Rockhill Terr. - Brush Creek Boulevard to Gillham Rd. | 443,520 |
| 45th Street - Kenwood to Rockhill Terrace | \$ 411,840 |

Recreation - Boulevards & Parkways Backlog (cont.)

| Project | Total Estimated Cost |
|------------------------------------------------------------------|-----------------------|
| Budd Park Esplanade - Van Brunt to Hardesty | \$ 396,000 |
| 17th Street - Grand to Cherry | 396,000 |
| St. John Ave - Garfield to Walbash | 380,160 |
| 31st Street - Wyandotte to Pennsylvania | 380,160 |
| 26th Street - Broadway to Jefferson | 316,800 |
| Maple Blvd - Independence Ave to Missouri Ave | 285,120 |
| Line Creek Pkwy - NW Barry Rd to Stagecoach Rd | 264,528 |
| Cherry Street - 25th St to 26th St | 253,440 |
| 27th Street - West Paseo to Vine | 237,600 |
| Kenwood Ave - 45th St to 46th St | 221,760 |
| Sunrise Drive - Gladstone Blvd to Askew | 205,920 |
| Locust Street - 39th St to 40th St | 205,920 |
| Blue Hills Road - 58th St to 59th St | 205,920 |
| Blue Parkway - Swope Parkway to Benton Blvd | 196,416 |
| McGee Street - Armour Blvd to 36th St | 174,240 |
| Tiffany Springs Pkwy - Amity Ave to 1/2 mile east of Skyview Dr. | 171,072 |
| Harrison Street - Brush Creek blvd to Emanuel Cleaver III | 158,400 |
| 8th Street - Washington to Broadway | 158,400 |
| Wyoming Street - Valentine to 37th | 142,560 |
| 41st Street - Oak to Locust | 142,560 |
| 31st Street - N half of ROW from Tracy to Paseo | 142,560 |
| Brighton Ave - Saint John to Budd Park Esplanade | 134,640 |
| Highland Ave - Independence Ave to Admiral | 126,720 |
| Euclid Ave - S Line of Spring Valley Park to 29th St | 126,720 |
| 46th Street - Rockhill to Holmes | 126,720 |
| Searcy Creek Pkwy - Mo Hwy 210 to Claycomo City Limits | 125,136 |
| Briarcliff Pkwy - NW Briarcliff Rd to Mo. Hwy 9 | 110,880 |
| Mccoys Ave - 23rd St to 24th St | 110,880 |
| John "Buck" O'Neil Way - Paseo to Woodland | 101,376 |
| Maplewoods Pkwy - Mo Route 152 to NE 96th St | 98,208 |
| 40th Street - Virginia to Paseo | 79,200 |
| Holmes Street - Harrison Parkway to 39th St | 79,200 |
| Gleed Terrace - Holmes to Campbell | 79,200 |
| 40th Street - Kenwood to Holmes | 79,200 |
| 37th Street - Harison to Troost | 79,200 |
| Oak Street Trafficway - Admiral Blvd to 6th St | 63,360 |
| Montgall Ave - Lexington to Smart | 31,680 |
| Woodland Ave - Traber Garden | 15,840 |
| TOTAL BOULEVARDS & PARKWAYS BACKLOG | \$ 107,344,836 |

Recreation - Recommended Spendout

| PROJECT | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | Project Total |
|---------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Chouteau Parkway | \$ 4,000,000 | \$ 4,000,000.00 | \$ 4,000,000.00 | \$ - | \$ - | \$ 12,000,000.00 |
| Northeast Community Center | 3,000,000 | 13,000,000 | 1,000,000 | - | - | 17,000,000 |
| Tiffany Springs Parkway- | 3,000,000 | 2,000,000 | 9,500,000 | 9,500,000 | 3,000,000 | 27,000,000 |
| Central Region Maintenance Facility | 2,800,000 | 7,500,000 | - | - | - | 10,300,000 |
| Grand Boulevard- Missouri River to Pershing Rd. | 2,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 750,000 | 11,750,000 |
| 12 th Street Streetscape-Broadway to Paseo | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 1,200,000 | 9,200,000 |
| Tree Planting and Replacement | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 1,200,000 | 6,000,000 |
| Broadway Streetscape-6 th St.-43 rd St. | 1,100,000 | 3,500,000 | 3,500,000 | 3,500,000 | 1,100,000 | 12,700,000 |
| Longview Tract Master Plan Development | 1,000,000 | 7,000,000 | 6,500,000 | 6,500,000 | 6,500,000 | 27,500,000 |
| Tiffany Springs Park | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Brush Creek Enhancements | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
| Line Creek Parkway-Englewood Rd to Tiffany Springs Pkwy. | 1,000,000 | 700,000 | 10,000,000 | 5,500,000 | 5,500,000 | 22,700,000 |
| Maplewoods Parkway (Barry Road to 96 th) | 900,000 | - | - | - | - | 900,000 |
| Maplewoods Parkway Extension I-435 to NE 108th | 800,000 | 2,600,000 | 2,600,000 | 2,600,000 | 2,600,000 | 11,200,000 |
| Fountain and Monument Restoration | 700,000 | 700,000 | 800,000 | 850,000 | 900,000 | 3,950,000 |
| Blue Valley Park | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Bruce R. Watkins Drive Maintenance | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Platte Purchase Park | 500,000 | 500,000 | - | - | - | 1,000,000 |
| Englewood Boulevard-Waukomis Dr. to N. Oak | 400,000 | 7,000,000 | 800,000 | - | - | 8,200,000 |
| Shoal Creek Parkway- N.96 th to N. Woodland | 400,000 | 2,400,000 | 4,000,000 | 4,000,000 | 4,000,000 | 14,800,000 |
| Briarcliff Parkway -Briarcliff Rd. to N. Troost | 400,000 | 1,800,000 | 1,800,000 | - | - | 4,000,000 |
| Independence Boulevard-Paseo to Van Brunt | 400,000 | 400,000 | 400,000 | 760,000 | 400,000 | 2,360,000 |
| Swope Park Development | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 1,750,000 |
| Waterworks Park | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 1,750,000 |
| Penn Valley Park | 300,000 | 330,000 | 230,000 | 620,000 | - | 1,480,000 |
| Trolley Track Trail and Indian Creek Trail Connection | 250,000 | 850,000 | 1,250,000 | - | - | 2,350,000 |
| Pleasant Valley Park | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Riverfront Park | 200,000 | 1,300,000 | - | 1,750,000 | 500,000 | 3,750,000 |
| Garney Park | 200,000 | 1,000,000 | 6,000,000 | 6,000,000 | 1,000,000 | 14,200,000 |
| Vaydik Park | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Hodge Park | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Trails and Bikeways | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Starlight Theatre | 200,000 | 200,000 | 200,000 | 400,000 | 400,000 | 1,400,000 |
| Citywide Dog Park Development | 175,000 | 175,000 | 175,000 | 175,000 | 175,000 | 875,000 |
| Environmental Hazard Needs | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 850,000 |
| Kansas City Zoo | 150,000 | 200,000 | 250,000 | 300,000 | 350,000 | 1,250,000 |
| Tony Aguirre Community Center Addition | 100,000 | 1,000,000 | - | - | - | 1,100,000 |
| Hidden Valley Park | 75,000 | 525,000 | 675,000 | 625,000 | 150,000 | 2,050,000 |
| Jerry Smith Park | 60,000 | 600,000 | 400,000 | - | - | 1,060,000 |
| Land Acquisition Council District Five | - | 2,000,000 | 2,000,000 | - | - | 4,000,000 |
| ANNUAL TOTAL | \$ 32,030,000 | \$ 72,200,000 | \$ 67,000,000 | \$ 54,000,000 | \$ 34,445,000 | \$ 259,675,000 |

Curbs and Sidewalk Program History

| Council District | FY 2003-04 | FY2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | DISTRICT TOTAL |
|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| CD1 | \$ 157,930 | \$ 187,907 | \$ 79,500 | \$ 39,600 | \$ 297,965 | \$ 762,902 |
| CD2 | 152,500 | - | 15,224 | 16,438 | - | 184,162 |
| CD3 | 1,523,000 | 1,072,085 | 945,328 | 707,500 | 372,407 | 4,620,320 |
| CD4 | 120,446 | 1,139,801 | 471,000 | 744,568 | 791,881 | 3,267,696 |
| CD5 | 549,000 | 514,763 | 615,079 | 1,403,813 | 1,154,760 | 4,237,415 |
| CD6 | 95,000 | - | 313,300 | 183,092 | 30,000 | 621,392 |
| Sub-Total | \$ 2,597,876 | \$ 2,914,556 | \$ 2,439,431 | \$ 3,095,011 | \$ 2,647,013 | \$ 13,693,887 |
| City-Wide | 3,100,000 | 3,100,000 | 1,850,000 | 3,406,750 | 3,834,374 | 15,291,124 |
| ANNUAL TOTAL | \$ 5,697,876 | \$ 6,014,556 | \$ 4,289,431 | \$ 6,501,761 | \$ 6,481,387 | \$ 28,985,011 |

| Future Need | | | |
|-----------------------------|----------------|----------------|------------------|
| | City Share | Assessments | Total Backlog |
| Curbs & Sidewalks-City Wide | \$ 640,000,000 | \$ 960,000,000 | \$ 1,600,000,000 |

Recommended Funding Level \$20 million per year

Streetlighting History

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | Total 5 Year History |
|-----------------------------------------|-------------|-------------|---------------------|-------------|-------------|----------------------|
| Aquila Streetlight Upgrade - G.O. Bonds | \$ - | \$ - | \$ 5,150,000 | \$ - | \$ - | \$ 5,150,000 |
| | \$ - | \$ - | \$ 5,150,000 | \$ - | \$ - | \$ 5,150,000 |

Streetlighting Backlog

| Project | Estimated Total Cost |
|--------------------|----------------------|
| 4,000 Streetlights | \$ 30,000,000 |

Streetlighting Recommended Spendout

| Project | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | Estimated Total Cost |
|----------------------|--------------|--------------|--------------|--------------|--------------|----------------------|
| Streetlight Upgrades | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 30,000,000 |

Aviation - KCI History

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | PROJECT TOTAL |
|------------------------------------------------|---------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| Parking Revenue Control System | \$ 3,750,000 | - | - | - | - | \$ 3,750,000 |
| Airport Signage Upgrade | 2,250,000 | - | - | - | - | 2,250,000 |
| Building Upgrade at 533 Mexico Ave | 2,000,000 | - | - | - | - | 2,000,000 |
| KCI - In-line Baggage Screening Upgrade Design | 1,000,000 | - | - | - | - | 1,000,000 |
| Emergency Airfield Generator Upgrade | 650,000 | - | - | - | - | 650,000 |
| KCI-Rental Car Facility | - | 82,000,000 | - | - | - | 82,000,000 |
| KCI-Extend Taxiways B & D | - | 8,700,000 | - | - | - | 8,700,000 |
| KCI-Automated Access Control | - | 6,300,000 | - | - | - | 6,300,000 |
| Update Airport Master Plan | - | 3,850,000 | - | - | - | 3,850,000 |
| KCI - In-line Baggage Screening System | - | 2,800,000 | - | 16,000,000 | - | 18,800,000 |
| KCI - Upgrade Glycol Collection Design | - | 1,700,000 | - | - | - | 1,700,000 |
| KCI - Aviation Facilities Development | - | 1,000,000 | - | - | - | 1,000,000 |
| Rehabilitate Taxiways M and L | - | - | 7,500,000 | 13,300,000 | - | 20,800,000 |
| KCI - Rental Car Bus Facility | - | - | 6,000,000 | - | - | 6,000,000 |
| KCI-Rehabilitate Bridges | - | - | 5,700,000 | - | - | 5,700,000 |
| KCI Departure Lounge Restrooms | - | - | 4,300,000 | - | - | 4,300,000 |
| Snow Removal Equipment | - | - | 3,000,000 | - | - | 3,000,000 |
| Network Equipment Upgrade | - | - | 1,100,000 | - | - | 1,100,000 |
| KCI-Building Upgrade at 241 Paris | - | - | 1,000,000 | - | - | 1,000,000 |
| KCI - Upgrade Glycol Collection Phase 1 | - | - | 600,000 | - | - | 600,000 |
| Commerce Center Development | - | - | - | 15,100,000 | - | 15,100,000 |
| KCI - Upgrade Glycol Collection Phase 2 | - | - | - | 8,800,000 | - | 8,800,000 |
| Sand and Deicer Facility | - | - | - | 4,900,000 | - | 4,900,000 |
| KCI-Terminal End Service Drive | - | - | - | 1,100,000 | - | 1,100,000 |
| Rehabilitate Airport Roadways | - | - | - | 1,000,000 | - | 1,000,000 |
| TRA-Overhaul Base Upgrades-Super Hangar | - | - | - | - | 32,000,000 | 32,000,000 |
| AA Narrow Roof Repair | - | - | - | - | 8,000,000 | 8,000,000 |
| KCI Parking Plaza Purchase | - | - | - | - | 7,000,000 | 7,000,000 |
| Ambassador Improvements | - | - | - | - | 4,000,000 | 4,000,000 |
| Rehab City Parking Areas (Lot G) | - | - | - | - | 1,500,000 | 1,500,000 |
| Athens & Brasilia Reconstruction | - | - | - | - | 700,000 | 700,000 |
| Airfield Marking Revisions | - | - | - | - | 500,000 | 500,000 |
| Comm Room Cooling Upgrades | - | - | - | - | 100,000 | 100,000 |
| TOTAL MCI HISTORY | \$ 9,650,000 | \$ 106,350,000 | \$ 29,200,000 | \$ 60,200,000 | \$ 53,800,000 | \$ 259,200,000 |

Appendix 9.1

Aviation - KCI Backlog

| Project | FY 2009-10 | FY2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | TOTAL |
|-------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Overhaul Base Central Plant Rehab phase 2 | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 |
| Amsterdam Rd Rehab - Terminal A rd | 5,000,000 | - | - | - | - | 5,000,000 |
| Chill Water Line Terminal Cooling Tower Rehab | 5,000,000 | - | - | - | - | 5,000,000 |
| Terminal Area Roads Rehab - Int. Cir, Bonn Cir, | 5,000,000 | - | - | - | - | 5,000,000 |
| Field Maintenance Building Rehab | 4,200,000 | - | - | - | - | 4,200,000 |
| Ambassador Building Finish Out | 2,000,000 | - | - | - | - | 2,000,000 |
| Economy Parking Lot Repairs | 2,000,000 | - | - | - | - | 2,000,000 |
| Business Class Covered Parking | - | 12,000,000 | - | - | - | 12,000,000 |
| Remaining Terminal Drive Cir | - | 10,000,000 | - | - | - | 10,000,000 |
| Overhaul Base Central Plant Rehab phase 3 | - | 6,000,000 | - | - | - | 6,000,000 |
| West Side Utilities Development-TRA | - | 5,000,000 | - | - | - | 5,000,000 |
| Rehab Public Parking - Circle Lots | - | 3,000,000 | - | - | - | 3,000,000 |
| Runway 9/27 Rehab | - | 3,000,000 | - | - | - | 3,000,000 |
| Airfield Service Road Rehab - Ottawa | - | 2,000,000 | - | - | - | 2,000,000 |
| Brasilia Ave Rehab | - | 1,800,000 | - | - | - | 1,800,000 |
| Overlay Cookingham Drive | - | 1,500,000 | - | - | - | 1,500,000 |
| Airfield Rehabilitation | - | - | 8,000,000 | 8,000,000 | 8,000,000 | 24,000,000 |
| Airport Roadways Rehabilitation | - | - | 5,000,000 | 5,000,000 | 5,000,000 | 15,000,000 |
| Building Roof Repairs | - | - | 1,000,000 | - | - | 1,000,000 |
| Terminal Floor Surface Cleanup | - | - | 1,000,000 | - | - | 1,000,000 |
| Terminal Interior Lighting | - | - | 600,000 | - | - | 600,000 |
| Gravel Lot Remediation | - | - | 200,000 | - | - | 200,000 |
| Public Parking Rehabilitation | - | - | - | 3,000,000 | 3,000,000 | 6,000,000 |
| Building Maintenance | - | - | - | 2,000,000 | 2,000,000 | 4,000,000 |
| TOTAL MCI BACKLOG | \$ 29,200,000 | \$ 44,300,000 | \$ 15,800,000 | \$ 18,000,000 | \$ 18,000,000 | \$ 125,300,000 |

Appendix 9.2

Aviation - Downtown Airport History

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | PROJECT TOTAL |
|----------------------------------|-------------------|----------------------|-------------|-------------|----------------------|----------------------|
| DT-Overlay Runway 1-19 | \$ 750,000 | \$ 21,800,000 | \$ - | \$ - | \$ - | \$ 22,550,000 |
| Perimeter Fence Replacement | - | - | - | - | 338,000 | 338,000 |
| Runway 3/21 Rehabilitation | - | - | - | - | 4,000,000 | 4,000,000 |
| HVAC Rehabilitation | - | - | - | - | 4,300,000 | 4,300,000 |
| Tee Hangar Complex Redevelopment | - | - | - | - | 19,800,000 | 19,800,000 |
| TOTAL MKC HISTORY | \$ 750,000 | \$ 21,800,000 | \$ - | \$ - | \$ 28,438,000 | \$ 50,988,000 |

Appendix 9.3

Aviation - Downtown Airport Backlog

| Project | FY 2009-10 | FY2010-11 | FY2011-12 | FY 2012-13 | FY 2013-14 | TOTAL |
|---------------------------------------------|----------------------|----------------------|-------------|-------------|-------------|----------------------|
| Storm Drainage & Combine Sewer Rehab | \$ 15,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000,000 |
| Runway 1/19 Safety Area Extension | 12,000,000 | - | - | - | - | 12,000,000 |
| Replace Relief Wells and Header Pipe replac | 2,500,000 | - | - | - | - | 2,500,000 |
| Parking lot Rehab | 1,000,000 | - | - | - | - | 1,000,000 |
| Taxiway Rehab | - | 3,000,000 | - | - | - | 3,000,000 |
| Obstruction Removal (fuel farm) | - | 2,700,000 | - | - | - | 2,700,000 |
| West Side Electrical Development | - | 2,500,000 | - | - | - | 2,500,000 |
| Lou Holland and Richards Rd Rehab | - | 2,500,000 | - | - | - | 2,500,000 |
| TOTAL MKC BACKLOG | \$ 30,500,000 | \$ 10,700,000 | \$ - | \$ - | \$ - | \$ 41,200,000 |

Water Services History

| Project | FY 2003-04 | FY 2004-05 | FY 2005-06 | FY 2006-07 | FY 2007-08 | Total 5 Year History |
|-----------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Water | | | | | | |
| Bonds Sold | \$ 311,000 | \$ 5,000,000 | \$ 16,620,000 | \$ 20,970,000 | \$ 19,850,000 | \$ 62,751,000 |
| | - | 25,000,000 | 30,000,000 | - | 35,000,000 | 90,000,000 |
| Sub-Total | \$ 311,000 | \$ 30,000,000 | \$ 46,620,000 | \$ 20,970,000 | \$ 54,850,000 | \$ 152,751,000 |
| Wastewater/OCP | | | | | | |
| Bonds Sold | \$ 110,000 | \$ 5,580,000 | \$ 30,980,000 | \$ 21,860,000 | \$ 21,330,000 | \$ 79,860,000 |
| | 20,000,000 | 10,500,000 | 15,550,000 | 40,000,000 | - | 86,050,000 |
| Sub-Total | \$ 20,110,000 | \$ 16,080,000 | \$ 46,530,000 | \$ 61,860,000 | \$ 21,330,000 | \$ 165,910,000 |
| Stormwater/Waterways | | | | | | |
| Waterways Federal Funding | \$ 1,700,000 | \$ 1,727,750 | \$ 15,460,000 | \$ 9,590,000 | \$ 8,830,000 | \$ 37,307,750 |
| | 9,444,000 | 10,497,000 | 9,029,000 | 16,883,000 | 29,958,000 | 75,811,000 |
| Sub-Total | \$ 11,144,000 | \$ 12,224,750 | \$ 24,489,000 | \$ 26,473,000 | \$ 38,788,000 | \$ 113,118,750 |
| ANNUAL TOTAL | \$ 31,565,000 | \$ 58,304,750 | \$ 117,639,000 | \$ 109,303,000 | \$ 114,968,000 | \$ 431,779,750 |

Water Services Recommended Spendout

| Project | FY 2009-10 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | Estimated Total Cost |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| Water | | | | | | |
| \$ | \$ 54,000,000 | \$ 54,000,000 | \$ 54,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 166,000,000 |
| Anticipated Bond Sale | \$ 52,000,000 | \$ 52,000,000 | \$ - | \$ - | \$ - | \$ 156,000,000 |
| Sub-Total | \$ 106,000,000 | \$ 106,000,000 | \$ 106,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 322,000,000 |
| Wastewater/OCP | | | | | | |
| \$ | \$ 45,000,000 | \$ 45,000,000 | \$ 45,000,000 | \$ 55,000,000 | \$ - | \$ 190,000,000 |
| Anticipated Bond Sale | \$ - | \$ 40,000,000 | \$ 40,000,000 | \$ 50,000,000 | \$ - | \$ 130,000,000 |
| Sub-Total | \$ 45,000,000 | \$ 85,000,000 | \$ 85,000,000 | \$ 105,000,000 | \$ - | \$ 320,000,000 |
| Stormwater/Waterways | | | | | | |
| \$ | \$ 51,818,088 | \$ 37,735,000 | \$ 34,000,000 | \$ 19,030,000 | \$ 27,500,000 | \$ 170,083,088 |
| Sub-Total | \$ 51,818,088 | \$ 37,735,000 | \$ 34,000,000 | \$ 19,030,000 | \$ 27,500,000 | \$ 170,083,088 |
| ANNUAL TOTAL | \$ 202,818,088 | \$ 228,735,000 | \$ 225,000,000 | \$ 126,030,000 | \$ 29,500,000 | \$ 812,083,088 |