

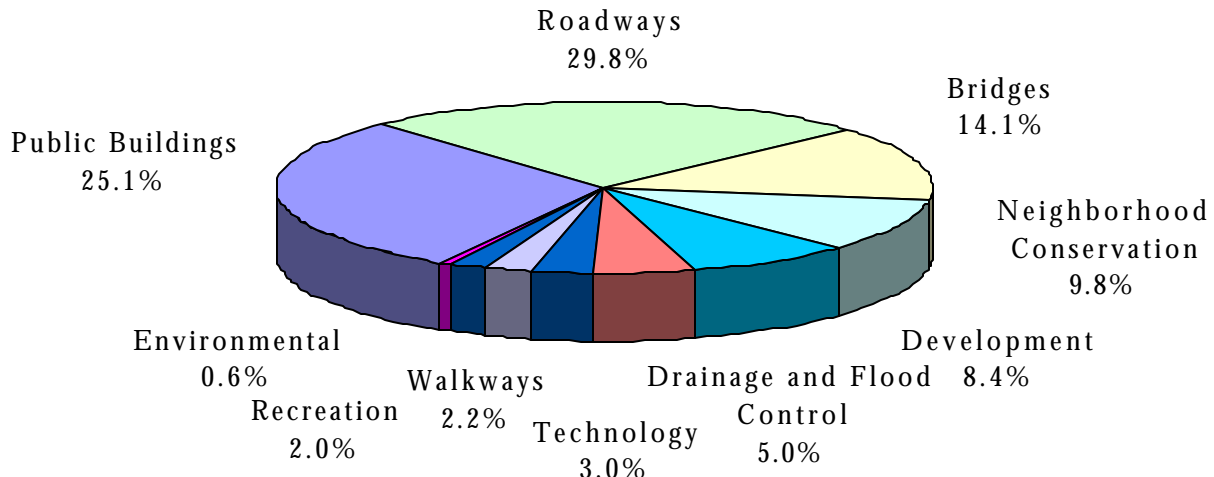
# CAPITAL BUDGET SUMMARY

The 2003-04 Capital Improvements Budget is \$171,116,349 or 17.5 percent of the total budget. This represents per capita capital expenditures of \$386.42. Redirection of capital improvement sales tax revenue to tax increment financing projects accounts for \$6,018,123 for a total capital budget of \$177,134,472. In addition, the Public Improvements Advisory Committee (PIAC) allocated \$34.6 million of voter approved general obligation bonds that will be sold over the next two years. This projected expenditure is not reflected in the FY 2003-04 adopted budget. Annually, city departments update the long-range capital improvement plan when capital budget requests are submitted.

## CAPITAL IMPROVEMENT PROGRAM BY PROJECT TYPE

	<b>Adopted 2002-03</b>	<b>Estimated 2003-04</b>
<b>General Municipal and Assessment Program</b>		
Roadways	\$ 34,084,914	\$ 45,074,337
Public Buildings	36,202,393	38,061,280
Bridges	21,509,857	21,371,567
Neighborhood Conservation	14,958,871	14,865,619
Development	14,086,576	12,689,385
Drainage and Flood Control	11,775,000	7,615,000
Technology	--	4,509,496
Walkways	4,424,130	3,370,000
Recreation	3,484,275	3,080,000
Environmental	766,700	875,000
<b>General Municipal Total</b>	<b>\$ 141,292,716</b>	<b>\$ 151,511,684</b>
<b>Enterprise Program</b>		
Aviation	\$ 27,824,141	\$ 17,118,000
Water Services	9,171,178	8,504,788
<b>Enterprise Total</b>	<b>\$ 36,995,319</b>	<b>\$ 25,622,788</b>
<b>Program Total</b>	<b>\$ 178,288,035</b>	<b>\$ 177,134,472</b>

## GENERAL MUNICIPAL CAPITAL PROGRAM BY PROJECT TYPE

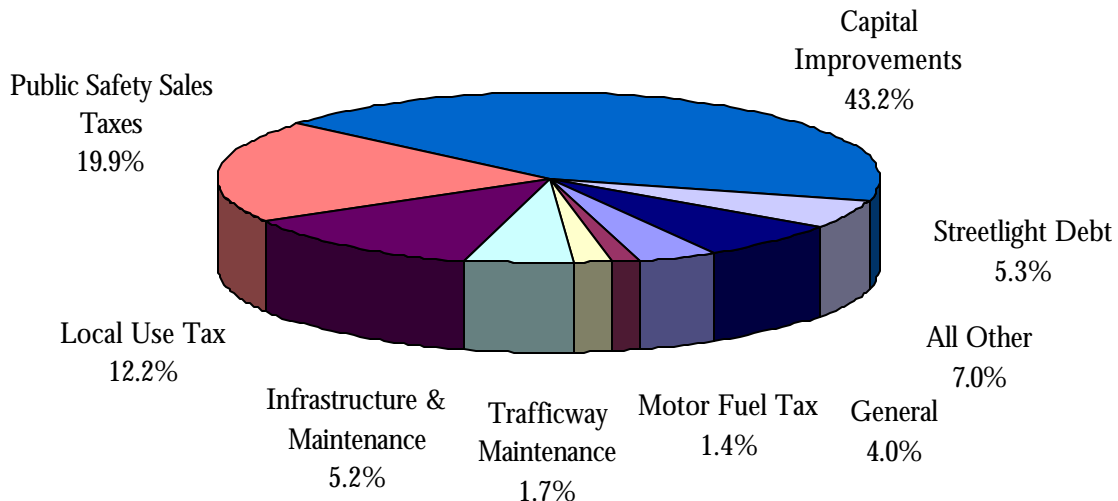


The 2003-04 - 2007-08 Five-Year Capital Improvements Program is funded by the following sources: a one cent sales tax designated for capital improvements; a one-quarter cent sales tax designated for Fire Department improvements; earmarked general municipal funds; fees and licenses from gaming operations; intergovernmental grants; private contributions; special assessments; tax increment financing; and enterprise operating funds.

### CAPITAL IMPROVEMENT FUNDING SOURCES

	<b>Adopted 2002-03</b>	<b>Estimated 2003-04</b>
<b>General Municipal Funds</b>		
General	\$ 14,145,006	\$ 6,007,282
Golf and Tennis	210,375	230,000
Motor Fuel Tax	2,077,000	2,077,000
Trafficway Maintenance	1,977,148	2,593,000
Infrastructure & Maintenance	7,800,000	7,833,277
Local Use Tax	17,752,295	18,302,845
Convention and Tourism	700,000	650,000
Hodge Park	100,000	100,000
Kemper-Butler Garage	100,000	100,000
11th and Oak Garage	--	100,000
Public Safety Sales Tax	--	16,455,608
Fire Sales Tax	16,296,021	13,263,780
Arterial Street Impact Fees	2,910,000	1,940,000
Community Development	1,865,960	1,407,000
Capital Improvements	61,859,427	64,633,769
Tax Increment Financing	6,564,484	6,018,123
Streetlight Debt	6,000,000	8,000,000
<b>Total General Municipal Funds</b>	<b>\$ 140,357,716</b>	<b>\$ 149,711,684</b>
<b>Enterprise/Assessment Funds</b>		
Revolving Public Improvement	\$ 935,000	\$ 1,800,000
Water	1,428,010	2,341,735
Sewer	6,377,970	5,201,695
Kansas City Airports	27,824,141	17,118,000
Stormwater	1,365,198	961,358
<b>Total Enterprise/Assessment Funds</b>	<b>\$ 37,930,319</b>	<b>\$ 27,422,788</b>
<b>Total All Funds</b>	<b>\$ 178,288,035</b>	<b>\$ 177,134,472</b>

### GENERAL MUNICIPAL CAPITAL IMPROVEMENT FUNDING BY SOURCE



# CAPITAL BUDGET PROCESS

The distribution of instructions for the five-year capital improvement program formally initiates the capital budget process for the City of Kansas City, Missouri. This distribution occurs in May, as the fiscal year begins. Each department receives a copy of the instructions and has 60 days to submit a request to the Capital Improvements Group.

Projects included in the departmental requests are generated by a variety of means, with the Adopted Five-Year Capital Improvements Plan as the starting point. The most common sources of input are citizen requests, analyses of the city's present and future needs and field inspections. Each department submits its request in prioritized order, along with descriptions of each project, providing cost estimates for construction plans, land acquisitions, and other project elements. In addition, departments propose project timelines with start and end dates. All of this information is compiled and reviewed using a relational database which project managers update on-line.

The Capital Improvements Program Technical Committee performs the initial review, does the pre-screening and develops the preliminary capital improvement program. This committee is comprised of staff who work closely with the city's capital program. The committee meets regularly in June and concludes in July.

The most visible group working on the five-year capital plan is the Public Improvements Advisory Committee (PIAC). The PIAC consists of thirteen individuals, with a chairperson and two members from each council district appointed by the Mayor and City Council for two year terms. The group was created in 1983 by City Council Resolution 55417, reaffirmed by City Council Resolution 62301 and revised by Resolution 971326, which reestablished the committee by adopting the Community Infrastructure Committee's recommendations. The PIAC's primary function is to solicit input and make recommendations regarding the appropriation of general municipal funds for capital improvements. Under the new direction of Resolution

971326 the PIAC has implemented several changes. A rating committee and rating process were created to determine a numerical rating for each project to allow for comparison; adjustments to the calendar were made to allow more time for input and review; and the number of city-wide hearings was increased to four.

Before deliberating, the PIAC holds a series of 16 public hearings beginning in late Spring continuing into the Summer. These hearings provide citizens an opportunity to express opinions and concerns and to request projects regarding the forthcoming capital budget. City staff attends these meetings to record citizen input. Information obtained from these hearings plays an important role in the deliberations of the PIAC.

The PIAC meets every Friday, July through December. At these meetings staff and the PIAC review each of the estimated 1000 project requests submitted annually. The review covers everything from cost estimates to project scope to determine the best way to spend capital funds. In addition to making recommendations for the city-wide program, the PIAC also makes recommendations for spending neighborhood conservation funds which represent 30 percent of the sales tax for capital improvements. When completed, the PIAC recommendations are submitted to the City Manager, the Mayor and City Council, the City Planning Commission and Department Directors. The City Manager solicits input from the Mayor and City Council and then includes the PIAC recommendations, with any adjustments, in the Submitted Budget.

The City Council reviews the capital budget recommendations as part of its deliberations on the entire budget. During the annual public budget hearings, interested citizens may express opinions on the proposed capital budget and other items contained in the total budget. The capital budget is finalized as part of the budget adoption process. This will occur by the fourth City Council meeting in March. By May 1, the process of developing a capital improvement program for the next fiscal year is already underway.

# CAPITAL IMPROVEMENT PROGRAM

In 2003, the Public Improvement Advisory Committee (PIAC) completed the seventh comprehensive, balanced Five-Year Capital Improvements Plan for the city. This document is prepared on an annual basis, coinciding with the adoption of the budget. The Five-Year Capital Improvements Plan provides a comprehensive overview of capital expenditures for all funds, including enterprise operations. It highlights and explains each project summarizing all past and future expenditures needed to complete the improvement. Capital projects, which can require new construction, renovation or reconstruction of an existing structure, generally require multi-year funding. The cost of engineering, site preparation, construction, debt service and equipment are all included when calculating capital expenditures.

In cooperation with the Capital Improvements Program Technical Committee, PIAC has finalized a balanced five-year expenditure plan. These projections include not only those projects identified by the departments through their five year plans, but also those projects requested through the PIAC process, arising from either a public hearing or by a Council person or a citizen.

The city's capital improvement effort has become increasingly complex with the use of bond financing. Debt service requirements in the Capital Improvements Program represent 5.0 percent of available funds for 2002-03. The largest debt related expenditure in the

capital improvements program is for retirement of bonds approved for purchase and upgrade of the city's streetlight system. In 2003-04, \$8.0 million is needed to make the debt payment on those bonds. Other projects financed through debt issues include the Municipal Service Center, and the City Market improvements. In FY 2003-04 new debt service expenditures include the Zona Rosa/Prospect North/Fairyland redevelopment projects, as well as, the Project Knowledge System. Coupled with federal and state mandates, demands on the program continue to increase.

In an effort to maximize funds, the city participates in several federal and state programs which provide matching funds for capital improvements. In many instances, the city need only fund the design, right-of-way acquisition, or part of the construction; the rest will be paid with matching funds. In the 2003-04 budget, 11.4 percent of the general municipal funds are dedicated to leveraged projects. The remaining funds are used to provide maintenance for over 200 city facilities, 450 bridges and viaducts, 2,300 miles of roads, curbs and sidewalks, recreation facilities and numerous other structures.

The demand for capital improvements in Kansas City will continue to increase, with no guarantee that resources to pay for capital improvements will also increase. Efforts are underway to address these issues.

## PROGRAM HIGHLIGHTS

### GENERAL MUNICIPAL AND ASSESSMENT PROGRAM

General Municipal and Assessment funded capital improvement program projects include road, bridge, curb, drainage, economic development, park, public facility and neighborhood conservation improvements. Together they represent \$151.5 million (85.6 percent) of the total 2003-04 capital improvements budget. The primary source of funding for these projects is the one percent sales tax for capital improvements, which is expected to generate \$64.6

million in FY 2003-04. The voter approval of two one-quarter cent sales taxes for Fire and Public Safety is anticipated to generate \$29.7 million for fire, police, Emergency Management and MAST capital improvement needs. The capital improvements program is further enhanced by the dedication of fees and license revenues from gaming operations. An additional \$7.8 million is estimated to be directed toward capital improvements from these sources. The balance of funding for the general municipal program will come from the General, Local Use Tax, Revolving Public Improvement, Trafficway Maintenance, Arterial Street Impact Fees, Golf and Tennis, Hodge Park, Kemper Garage, 11th and Oak Garage, Tax Increment

Financing, and the Convention and Tourism Fund. In 2003-04, emphasis is placed on addressing deferred maintenance by reconstructing and rehabilitating existing infrastructure, continuing long-term obligations, completing projects initiated in previous years, and constructing projects aimed to enhance the city's environment for residential and business retention and expansion. Highlights of these projects are contained herein.

## **NEIGHBORHOOD CONSERVATION**

By City Council Resolution 990926, "not less than 30%" of public improvement sales tax revenues are set aside for neighborhood conservation projects. The 2003-04 allocation of \$17,845,881 consists of curb and sidewalk, storm drainage, traffic signal, park and other neighborhood improvements recommended by the Public Improvements Advisory Committee. Of this amount, \$2,980,262 is earmarked to fund neighborhood projects which will address those neighborhoods that do not have the basic bundle of city services. These services include fire protection, water, hazard free roadways, storm and sanitary sewers.

## **ROADWAYS**

The appropriation of \$10,893,000 for street preservation will fund over 30 percent of the city's projected resurfacing and sealing needs in 2003-04. Additional appropriation recommendations in this category incorporate \$8.0 million for the Streetlight Bond Retirement; \$2.8 million for Maple Woods Parkway; \$2.6 million for Traffic Signal Safety Improvements; \$2.5 million for 87th Street. from I-435 to Bruce R. Watkins; \$2.2 million for Bruce R. Watkins Landscaping Enhancements; \$2.0 million for the Independence Avenue Corridor; and \$1.7 million for North Brighton. Other projects of note are \$1.4 million for tree trimming; \$0.8 million for North Oak Trafficway; \$0.8 million each for Holmes Road and Barry Road; and \$1.0 million for coordination of the downtown traffic signal systems.

## **BRIDGES**

A total of \$21,371,567 is recommended to address bridge construction and rehabilitation needs in Kansas City. The largest allocation is \$8,145,168 to repair the 12th Street Viaduct in the West Bottoms. A total of

\$6,500,000 is designated to fund bridge repairs throughout the system. This allocation extends the useful life of bridges through regular maintenance and painting. Other bridge projects of note include the North Agnes Bridge (\$1.5 million); N.W. 128th Street Bridge (\$1.3 million.). Bridge projects that leverage state and federal funds will be the Red Bridge over the Blue River (\$500,000), and N.E. Staley Road Bridge over the East Fork of Shoal Creek (\$152,500).

## **DRAINAGE AND FLOOD CONTROL**

Significant major drainage and flood control projects are addressed in the 2003-04 budget. These include \$2,000,000 for Brush Creek and \$1,000,000 divided between the Blue River Channel Improvements, Upper Blue River (Dodson), and enhancements to Brush Creek. Additionally, \$800,000 will pay for levee improvements in the Swope Park Industrial Area, and \$800,000 for the Brookside Combined Storm and Sanitary Sewer Interceptor

## **PUBLIC BUILDINGS**

The largest appropriation in the public facilities category is \$12,893,951 for Police Station facility improvements. This is funded by the dedicated one-quarter cent Public Safety sales tax that was approved by voters in April 2002. Fire station facilities improvements are to receive \$11.4 million in FY 2003-04 from the one-quarter cent fire sales tax. City facility improvements are funded at \$5.2 million to maintain over 200 public buildings. Other projects in this category include \$1.6 million for MAST Facility improvements, and an upgrade for the Emergency Operations Center (\$1.0 million) from the Public Safety Sales Tax; and debt service for the Municipal Service Center and City Market for \$1.4 million each.

## **RECREATION**

The largest appropriation in the recreation category is the annual city funding of ongoing Park Maintenance at \$800,000. Other projects funded this year include \$500,000 for the Northland Aquatic Center and \$400,000 for improvements at Blue Valley Park. Ongoing maintenance funding is provided for the city's zoo, golf courses, swimming pools, fountains, playgrounds, lakes, and ball fields.

## **DEVELOPMENT**

The largest allocation regarding economic development in 2003-04 is payment to developers in association with projects subsidized by Tax Increment Financing. In 2003-04 these payments are estimated to be \$6,018,123 from the one-cent capital improvement sales tax. Community Development Block Grant funds will provide \$1.4 million in FY 2003-04 for infrastructure and facilities enhancements benefiting to low income persons. The first year of debt service for the Zona Rosa development project (e.g. at the corner of M-152 and I-29), Maplewoods Parkway project, and Fairyland Redevelopment project is budgeted at \$1.48 million. In addition, \$1.3 million is provided for the former Parks Maintenance Building renovations, which will house the Black Archives and the Full Employment Council upon completion. Also, \$580,262 is provided for the Riverfront Heritage Trail and \$500,000 will provide infrastructure to complement the Beacon Hills Housing project.

## **ENVIRONMENTAL**

Environmental Protection Agency (EPA) mandates \$375,000 of city funds to be used for asbestos abatements and underground fuel tank monitoring and modifications. The effort to eliminate all septic tanks within the city will receive funding of \$500,000 in FY 2003-04.

## **WALKWAYS**

Most curb and sidewalk improvements are financed with sales tax neighborhood conservation funds, but the Revolving Public Improvement Fund, established to finance curb and sidewalk projects on a special assessment basis, has \$1.8 million available for improvements in 2003-04. Other walkway projects include \$770,000 for curb and sidewalk repair on city boulevards; \$700,000 for the nonassessable cost of sidewalk repairs city-wide; and \$100,000 for city-owned curbs and sidewalks.

## **TECHNOLOGY**

Information technology such as hardware, software and physical infrastructure is a key component of a modern

city and its governmental operations. These projects are significant investments in capital and have a life span of at least ten years. In FY 2003-04, capital improvement funding for information technology infrastructure is provided to pay debt service associated with the Project Knowledge infrastructure management system (\$1.7 million). Another \$2.8 million is provided from the Fire and Public Safety Sales Tax funds to implement a new computer aided dispatch and records management systems for the city's emergency services.

## **ENTERPRISE PROGRAM**

Enterprise program projects include improvements to the city's three airports, water and wastewater systems, and facilities, which are funded through operating revenues. Together they represent \$25.6 million (15 percent) of the total budget for capital improvement projects recommended in the 2003-04 budget. The primary source of funding for these projects is payments from users of the city's airports and water and sewer utilities. Voters authorized \$125 million in wastewater revenue bonds in November 1997, \$150 million in water revenue bonds in August of 1996, and \$66 million in sewer revenue bonds in March 1988. Along with \$330 million in airport revenue bonds which were authorized in August of 1988, these bonds have enabled the enterprise programs to shift many of their major capital improvement efforts to bond-financing which effectively left the operational sides of their budgets to fund capital maintenance of existing structures and facilities. The FY 2003-04 Aviation department budget funds the following: \$13.0 million for building repair and improvements; \$4.0 million for airfield storm drainage.

Major expenditures associated with the city's water system include: \$768,010 for water main construction; \$249,379 for service facilities improvements; \$500,000 for facility modification and improvement; \$250,000 for water main relocations, \$529,832 for special assessment mains; and \$150,000 for the city's share of constructing oversized mains. A total of \$5,127,970 is included for sewer construction and maintenance from the Wastewater Fund and \$529,832 is included for the stormwater master plan along with \$413,095 for the replacement of catch basins.

**Table A**  
**Adopted Budget**  
**FY 2004-2008 Capital Improvements Program**  
**Resources by Source**

<b>Funding Sources</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Projected</b>
<b>General Municipal Programs</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>5-Year Total</b>
Sales Taxes	\$ 68,451,892	\$ 69,027,415	\$ 69,276,205	\$ 69,274,960	\$ 69,273,677	345,304,149
Local Use Tax	18,302,845	17,752,295	17,752,295	17,752,295	17,752,295	89,312,025
Police Sales Tax	16,455,608	16,474,449	16,845,194	17,155,026	17,495,045	84,425,322
Fire Sales Tax	13,263,780	9,240,233	8,192,716	6,148,416	6,003,055	42,848,200
Streetlight Debt	8,000,000	9,500,000	9,500,000	9,500,000	9,500,000	46,000,000
General	6,007,282	7,077,022	7,077,022	7,077,022	7,077,022	34,315,370
Gaming	7,833,277	5,444,087	5,444,087	5,444,087	5,444,087	29,609,625
Trafficway Maintenance	2,593,000	2,080,750	2,111,961	2,143,641	2,175,795	11,105,147
Bruce R. Watkins Landscaping Grant	2,200,000	--	--	--	--	2,200,000
Motor Fuel Tax	2,077,000	2,077,000	2,077,000	2,077,000	2,077,000	10,385,000
Community Development	1,407,000	--	--	--	--	1,407,000
Development Impact Fees	1,940,000	1,940,000	1,940,000	1,940,000	1,940,000	9,700,000
Rev Public Improvement	1,800,000	1,500,000	1,500,000	1,500,000	1,500,000	7,800,000
Convention and Tourism	650,000	650,000	650,000	650,000	650,000	3,250,000
Golf and Tennis	230,000	235,000	240,000	245,000	250,000	1,200,000
11th & Oak Garage Fund	100,000	100,000	100,000	100,000	100,000	500,000
Kemper Garage Fund	100,000	100,000	100,000	100,000	100,000	500,000
Hodge Park	100,000	100,000	100,000	100,000	100,000	500,000
<b>Subtotal</b>	<b>\$ 151,511,684</b>	<b>\$ 143,298,251</b>	<b>\$ 142,906,480</b>	<b>\$ 141,207,447</b>	<b>\$ 141,437,976</b>	<b>720,361,838</b>
<b>Federal &amp; State Grants</b>	<b>\$ 12,465,200</b>	<b>\$ 5,052,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>17,517,200</b>
<b>GMP Subtotal</b>	<b>\$ 163,976,884</b>	<b>\$ 148,350,251</b>	<b>\$ 142,906,480</b>	<b>\$ 141,207,447</b>	<b>\$ 141,437,976</b>	<b>737,879,038</b>
<b>Enterprise Programs</b>						
Water	\$ 2,341,735	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	18,341,735
Wastewater	5,201,695	6,000,000	7,000,000	7,000,000	7,000,000	32,201,695
Stormwater	961,358	5,400,000	5,400,000	5,400,000	5,400,000	22,561,358
Water Bonds	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000
Wastewater Bonds	20,000,000	19,000,000	20,000,000	20,000,000	20,000,000	99,000,000
Aviation	17,118,000	83,075,809	20,546,001	13,600,000	13,600,000	147,939,810
Aviation Bonds	183,975,764	25,481,810	23,892,933	40,000,000	40,000,000	313,350,507
<b>Enterprise Subtotal</b>	<b>\$ 242,598,552</b>	<b>\$ 155,957,619</b>	<b>\$ 93,838,934</b>	<b>\$ 103,000,000</b>	<b>\$ 103,000,000</b>	<b>698,395,105</b>
<b>TOTAL</b>	<b>\$ 406,575,436</b>	<b>\$ 304,307,870</b>	<b>\$ 236,745,414</b>	<b>\$ 244,207,447</b>	<b>\$ 244,437,976</b>	<b>1,436,274,143</b>

**Table B**  
**Adopted Budget**  
**FY 2004-08 Capital Improvements Program**  
**Traditional Allocation**

Project Title	Projected 2003-2004	Projected 2004-2005	Projected 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 5-Year Total
In-District	\$ 14,865,619	\$ 15,140,219	\$ 13,519,131	\$ 13,346,862	\$ 13,321,110	\$ 70,192,940
Strategic Neighborhood Fund	2,980,262	3,035,314	2,710,318	2,675,781	2,670,619	14,072,294
Riverfront Heritage Trail	580,262					
Northland Aquatic Center	500,000					
Sanitary Sewer Program	500,000					
Waldo Creek	450,000					
Water Lines for Fire Hydrants	400,000					
Streetlight Improvements	300,000					
12th and Grand Streetscape	250,000					
<b>Subtotal Neighborhood</b>	<b>\$ 17,845,881</b>	<b>\$ 18,175,533</b>	<b>\$ 16,229,449</b>	<b>\$ 16,022,643</b>	<b>\$ 15,991,728</b>	<b>\$ 84,265,234</b>
<b>BRIDGES</b>						
<b>Leveraged Bridges</b>						
Red Bridge over the Blue River	\$ 500,000	\$ 4,950,000	\$ --	\$ --	\$ --	\$ 5,450,000
NE Staley Road over E. Fork Shoal Crk	152,500	--	627,500	--	--	780,000
Blue Parkway Bridge over Blue River	--	2,110,000	--	--	--	2,110,000
NE 76th Street Bridge - East	--	853,800	--	--	--	853,800
83rd Street Bridge	--	379,171	--	--	--	379,171
NE 76th Street Bridge - West	--	376,800	--	--	--	376,800
N Amity over Rush Creek (Near Barry Rd)	--	--	500,000	500,000	--	1,000,000
NE Staley Road over E. Fork Shoal Creek	--	--	380,000	--	--	380,000
Subtotal	\$ 652,500	\$ 8,669,771	\$ 1,507,500	\$ 500,000	\$ --	\$ 11,329,771
<b>Other Bridges</b>						
12th Street Viaduct	\$ 8,145,168	\$ --	\$ --	\$ --	\$ --	\$ 8,145,168
N Agnes Avenue Bridge	1,500,000	199,300	1,700,700	--	--	3,400,000
NW128th Street Bridge	1,300,000	--	--	--	--	1,300,000
NE Reinking Road Bridge	795,000	--	--	--	--	795,000
Truman Road (Upper Viaduct)	700,000	1,500,000	4,794,655	--	--	6,994,655
NW 73rd Street Bridge over Small Creek	550,000	400,000	750,000	--	--	1,700,000
Kenneth Road Bridge over Wildcat Branch	462,000	--	--	--	--	462,000
Blue River Road over Small Creek	386,285	--	--	2,928,715	--	3,315,000
NE 100th Street over E. Fork Shoal Creek	292,000	--	956,500	--	--	1,248,500
NE 132nd Street Bridge over Rocky Branch	88,614	--	976,386	500,000	--	1,565,000
Troost Avenue Bridge	--	3,700,000	--	--	--	3,700,000
Ward Parkway Bridge	--	477,207	--	--	259,780	736,987
155th Street Bridge over Lumpkins Fork	--	200,000	305,134	671,414	--	1,176,548
NW 100th Street over Branch Second Creek	--	--	500,000	590,000	--	1,090,000
<b>Other Bridges (continued)</b>						
Rhinehart Road	\$ --	\$ --	\$ 408,666	\$ 937,334	\$ --	\$ 1,346,000



**Table B**  
**Adopted Budget**  
**FY 2004-08 Capital Improvements Program**  
**Traditional Allocation**

<b>Project Title</b>	<b>Projected 2003-2004</b>	<b>Projected 2004-2005</b>	<b>Projected 2005-2006</b>	<b>Projected 2006-2007</b>	<b>Projected 2007-2008</b>	<b>Projected 5-Year Total</b>
Hodge Park Maintenance Reserve	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal	\$ 56,506,149	\$ 56,326,974	\$ 51,640,289	\$ 48,276,790	\$ 47,239,898	\$ 259,990,100
<b>Leveraged</b>						
87th St - Bruce Watkins to I-435	\$ 2,500,000	\$ --	\$ --	\$ --	\$ --	2,500,000
Bruce R. Watkins Drive Lanscaping Phase III	2,200,000	--	--	--	--	2,200,000
Brush Creek Improvements	2,000,000	2,000,000	2,000,000	2,000,000	1,000,000	9,000,000
Independence Corridor	2,000,000	2,000,000	--	--	--	4,000,000
Hickman Mills Drive	1,700,000	1,000,000	--	--	--	2,700,000
Upper Blue River (Dodson)	1,000,000	1,250,000	--	--	--	2,250,000
Brush Creek Enhancements	1,000,000	1,000,000	1,000,000	1,000,000	--	4,000,000
Downtown Signal Coordination	1,000,000	1,000,000	550,000	1,000,000	450,000	4,000,000
N Oak Tfwy (Ph 2) - NE 96th St to 111th St	800,000	--	--	--	--	800,000
Starlight Theatre	600,000	--	--	--	--	600,000
22nd / 23rd Street Corridor Imp. - Section 1A	600,000	--	--	--	--	600,000
Seven Levees Flood Control	500,000	250,000	250,000	250,000	500,000	1,750,000
Longview Rd Improvements Sections 2,3	500,000	--	1,500,000	--	--	2,000,000
Beacon Hill Infrastructure	500,000	--	500,000	--	500,000	1,500,000
63rd/Paseo/Meyer Intersection	500,000	--	--	--	--	500,000
Turkey Creek	65,000	85,000	1,850,000	1,250,000	6,500,000	9,750,000
22nd / 23rd Street Corridor Imp. - Section 1B	--	2,600,000	--	--	--	2,600,000
City Market Improvements	--	635,000	670,000	--	--	1,305,000
Red Bridge Road - Section 2	--	450,000	1,350,000	3,800,000	--	5,600,000
Subtotal	\$ 17,465,000	\$ 12,270,000	\$ 9,670,000	\$ 9,300,000	\$ 8,950,000	\$ 57,655,000
<b>Other</b>						
Community Development	\$ 1,407,000	\$ --	\$ --	\$ --	\$ --	1,407,000
N Brighton-Vivion to Pleasant Valley	1,700,000	1,500,000	5,500,000	3,000,000	--	11,700,000
Black Archives/Full Employment Council	1,309,000	--	2,000,000	--	--	3,309,000
Troost Property Acq. & Clearance	1,000,000	--	--	--	600,000	1,600,000
Brookside Interceptor/CSO Improvements	800,000	1,200,000	1,000,000	1,000,000	1,000,000	5,000,000
Holmes Road	750,000	2,850,000	--	--	--	3,600,000
Barry Road - Section 2	750,000	--	--	1,507,000	4,666,650	6,923,650
Blue Valley Park	400,000	--	--	--	--	400,000
Lee's Summit Road Study	--	--	550,000	--	--	550,000
22nd-23rd Corridor - Section 2	--	--	--	2,000,000	3,970,000	5,970,000
<b>Other (continued)</b>						
Brooklyn Avenue Improvements	\$ --	\$ --	\$ --	\$ 1,400,000	\$ 500,000	\$ 1,900,000
Town Fork Creek	--	--	--	1,000,000	--	1,000,000
63rd Street Improvements (Troost - Main)	--	--	--	500,000	--	500,000



**Table B**  
**Adopted Budget**  
**FY 2004-08 Capital Improvements Program**  
**Traditional Allocation**

<u>Project Title</u>	<u>Projected 2003-2004</u>	<u>Projected 2004-2005</u>	<u>Projected 2005-2006</u>	<u>Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Projected 5-Year Total</u>
Park Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Boulevard Curbs and Walks	770,000	800,000	800,000	800,000	800,000	3,970,000
Kansas City Zoo	400,000	--	--	--	--	400,000
Golf Courses	230,000	235,000	240,000	245,000	250,000	1,200,000
Swimming Pool Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Park Roads and Parking Lots	150,000	150,000	150,000	150,000	150,000	750,000
Fountain/Monument Restoration	100,000	100,000	100,000	100,000	100,000	500,000
Playground Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Fountain/Monuments Maint	100,000	100,000	100,000	100,000	100,000	500,000
Lake Restoration Program	100,000	100,000	100,000	100,000	100,000	500,000
Ballfield Renovation	50,000	50,000	50,000	50,000	50,000	250,000
Streetscape Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Subtotal Parks</b>	<b>\$ 4,494,087</b>	<b>\$ 4,129,087</b>	<b>\$ 4,134,087</b>	<b>\$ 4,139,087</b>	<b>\$ 4,144,087</b>	<b>\$ 21,040,435</b>
<b>Park Buildings</b>						
Park Building Repair	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Community Center Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Environmental Hazard Needs	187,500	187,500	187,500	187,500	187,500	937,500
<b>Subtotal Park Buildings</b>	<b>\$ 787,500</b>	<b>\$ 787,500</b>	<b>\$ 787,500</b>	<b>\$ 787,500</b>	<b>\$ 787,500</b>	<b>\$ 3,937,500</b>
<b>Subtotal Maintenance</b>	<b>\$ 36,707,087</b>	<b>\$ 35,499,087</b>	<b>\$ 35,504,087</b>	<b>\$ 35,509,087</b>	<b>\$ 35,514,087</b>	<b>\$ 178,733,435</b>
<b>Subtotal General Municipal Funds</b>	<b>\$ 151,511,684</b>	<b>\$ 142,967,872</b>	<b>\$ 135,618,366</b>	<b>\$ 132,867,723</b>	<b>\$ 133,058,803</b>	<b>\$ 696,024,448</b>
<b>Aviation</b>						
Runway/Taxiway Improvements	\$ 4,079,000	\$ 4,079,000	\$ 4,079,000	\$ 4,079,000	\$ 4,079,000	\$ 16,316,000
Building Repairs and Improvements	13,039,000	13,039,000	13,039,000	13,039,000	13,039,000	67,968,746
Subtotal	\$ 17,118,000	\$ 17,118,000	\$ 17,118,000	\$ 17,118,000	\$ 17,118,000	\$ 84,284,746
<b>Aviation Bond Program</b>						
Parking & Transportation Improvements	\$ 105,000,000	\$ 10,000,000	\$ 20,000,000	-- \$	-- \$	241,000,000
Common Use Rental Car Facility	42,000,000	8,881,810	--	--	--	51,131,810
Terminal Improvements - Categories I & III	28,375,580	--	--	--	--	88,659,487
<b>Aviation Bond Program (continued)</b>						
Terminal Equipment	\$ 5,000,000	\$ 5,000,000	-- \$	-- \$	-- \$	21,853,026
Terminal Improvements - Design Phase	3,600,184	--	--	--	--	6,985,184
Runway Overlay 1 / 19 - MKC	--	1,600,000	3,892,933	--	--	5,492,933
American Overhaul Base	--	--	--	40,000,000	40,000,000	110,000,000
Subtotal	\$ 183,975,764	\$ 25,481,810	\$ 23,892,933	\$ 40,000,000	\$ 40,000,000	\$ 525,122,440
<b>Water Services</b>						

**Table B**  
**Adopted Budget**  
**FY 2004-08 Capital Improvements Program**  
**Traditional Allocation**

Project Title	Projected 2003-2004	Projected 2004-2005	Projected 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 5-Year Total
<b>Water Fund</b>						
Facility Modification and Improvement	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	2,249,378
Water Main Construction/Rehabilitation	768,010	768,010	768,010	768,010	768,010	3,701,293
Water Main Relocations	250,000	250,000	250,000	250,000	250,000	1,100,000
Service Facility Improvement	500,000	500,000	500,000	500,000	500,000	2,249,379
Special Assessment Mains	100,000	100,000	100,000	100,000	100,000	500,000
Oversized Mains-City Share	150,000	150,000	150,000	150,000	150,000	700,000
Geographic Information System	73,725	73,725	73,725	73,725	73,725	294,900
<b>Wastewater Fund</b>						
Construction Division	\$ 5,127,970	\$ 5,127,970	\$ 5,127,970	\$ 5,127,970	\$ 5,127,970	26,889,850
Geographic Information System	73,725	73,725	73,725	73,725	73,725	294,900
<b>Stormwater Fund</b>						
Stormwater Master Plan and CIP	\$ 529,832	\$ 529,832	\$ 529,832	\$ 529,832	\$ 529,832	3,169,328
Catch Basin Replacement	413,095	413,095	413,095	413,095	413,095	1,967,578
Geographic Information System	18,431	18,431	18,431	18,431	18,431	73,724
Subtotal	\$ 8,504,788	\$ 8,486,357	\$ 8,504,788	\$ 8,486,357	\$ 8,504,788	43,116,606
<b>Water Bond Program</b>						
Wastewater Bonds	\$ 20,000,000	\$ 19,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	96,000,000
Water Bonds	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000
Subtotal	\$ 33,000,000	\$ 32,000,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	161,000,000
<b>Subtotal Enterprise Funds</b>	<b>\$ 25,622,788</b>	<b>\$ 25,604,357</b>	<b>\$ 25,622,788</b>	<b>\$ 25,604,357</b>	<b>\$ 25,622,788</b>	<b>\$ 127,401,352</b>
<b>TOTAL -- ALL FUNDS</b>	<b>\$ 177,134,472</b>	<b>\$ 168,572,229</b>	<b>\$ 161,241,154</b>	<b>\$ 158,472,080</b>	<b>\$ 158,681,591</b>	<b>\$ 823,425,800</b>
<b>TOTAL -- ALL FUNDS with BONDS</b>	<b>\$ 394,110,236</b>	<b>\$ 226,054,039</b>	<b>\$ 218,134,087</b>	<b>\$ 231,472,080</b>	<b>\$ 231,681,591</b>	<b>\$ 1,509,548,240</b>

**Table C**  
**Adopted Budget**  
**FY 2004-08 Capital Improvements Program**  
**By Category**

Project Title	Projected 2003-2004	Projected 2004-2005	Projected 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 5-Year Total
<b>NEIGHBORHOOD CONSERVATION</b>	\$ 14,865,619	\$ 15,140,219	\$ 13,519,131	\$ 13,346,862	\$ 13,321,110	\$ 70,192,940
Strategic Neighborhood Fund		3,035,314	2,710,318	2,675,781	2,670,619	11,092,032
<b>Subtotal Neighborhood</b>	<b>\$ 14,865,619</b>	<b>\$ 18,175,533</b>	<b>\$ 16,229,449</b>	<b>\$ 16,022,643</b>	<b>\$ 15,991,728</b>	<b>\$ 81,284,972</b>
<b>BRIDGES</b>						
12th Street Viaduct	\$ 8,145,168	\$ --	\$ --	\$ --	\$ --	8,145,168
Bridge Rehabilitation	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	32,500,000
N Agnes Avenue Bridge	1,500,000	199,300	1,700,700	--	--	3,400,000
NW128th Street Bridge	1,300,000	--	--	--	--	1,300,000
NE Reinking Road Bridge	795,000	--	--	--	--	795,000
Truman Road (Upper Viaduct)	700,000	1,500,000	4,794,655	--	--	6,994,655
NW 73rd Street Bridge over Small Creek	550,000	400,000	750,000	--	--	1,700,000
Red Bridge over the Blue River	500,000	4,950,000	--	--	--	5,450,000
Kenneth Road Bridge over Wildcat Branch	462,000	--	--	--	--	462,000
Blue River Road over Small Creek	386,285	--	--	2,928,715	--	3,315,000
NE 100th Street over E. Fork Shoal Creek	292,000	--	956,500	--	--	1,248,500
NE Staley Road over E. Fork Shoal Crk	152,500	--	627,500	--	--	780,000
NE 132nd Street Bridge over Rocky Branch	88,614	--	976,386	500,000	--	1,565,000
Troost Avenue Bridge	--	3,700,000	--	--	--	3,700,000
Blue Parkway Bridge over Blue River	--	2,110,000	--	--	--	2,110,000
NE 76th Street Bridge - East	--	853,800	--	--	--	853,800
Ward Parkway Bridge	--	477,207	--	--	259,780	736,987
83rd Street Bridge	--	379,171	--	--	--	379,171
NE 76th Street Bridge - West	--	376,800	--	--	--	376,800
155th Street Bridge over Lumpkins Fork	--	200,000	305,134	671,414	--	1,176,548
N Amity over Rush Creek (Near Barry Rd)	--	--	500,000	500,000	--	1,000,000
NW 100th Street over Branch Second Creek	--	--	500,000	590,000	--	1,090,000
Rhinehart Road	--	--	408,666	937,334	--	1,346,000
NE Staley Road over E. Fork Shoal Creek	--	--	380,000	--	--	380,000
NW Bryan Road over Small Creek	--	--	300,000	800,000	--	1,100,000
Raytown Road over Small Creek	--	--	300,000	1,200,000	--	1,500,000
N. Cleveland over Small Creek	--	--	300,000	300,000	--	600,000
Frost Road over Small Creek	--	--	250,000	600,000	--	850,000
NE 96th Street	--	--	225,000	--	1,235,071	1,460,071
Raytown Road Bridge over Lumpkins Fork	--	--	150,000	1,211,000	--	1,361,000
Belleview Avenue Bridge	--	--	100,000	--	500,000	600,000
N. Brighton Avenue Bridge	--	--	--	1,190,157	1,228,343	2,418,500
Roanoke Parkway Bridge	--	--	--	448,083	594,499	1,042,582
<b>BRIDGES (continued)</b>						
NE Pleasant Valey over Big Shoal Creek	--	--	--	308,000	2,527,000	2,835,000

**Table C**  
**Adopted Budget**  
**FY 2004-08 Capital Improvements Program**  
**By Category**

<u>Project Title</u>	<u>Projected 2003-2004</u>	<u>Projected 2004-2005</u>	<u>Projected 2005-2006</u>	<u>Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Projected 5-Year Total</u>
Birmingham Road Bridge	--	--	--	300,000	1,800,000	2,100,000
12th Street over Big Blue River	--	--	--	300,000	900,000	1,200,000
Kentucky Avenue Bridge	--	--	--	292,500	1,306,500	1,599,000
State Line Road Bridge	--	--	--	275,000	895,247	1,170,247
Woodswether Road over Burlington Northern	--	--	--	--	1,600,000	1,600,000
NE 53rd St over Crk - Compton & White	--	--	--	--	275,000	275,000
N. Montgall over Small Creek	--	--	--	--	205,000	205,000
<b>Subtotal Bridges</b>	<b>\$ 21,371,567</b>	<b>\$ 21,646,278</b>	<b>\$ 20,024,541</b>	<b>\$ 19,852,203</b>	<b>\$ 19,826,440</b>	<b>\$ 102,721,029</b>
<b>DEVELOPMENT</b>						
TIF Allocations	\$ 6,018,123	\$ 7,142,305	\$ 7,453,043	\$ 7,641,150	\$ 7,742,916	\$ 35,997,537
Community Development	1,407,000	--	--	--	--	1,407,000
Zona Rosa/Prospect North/Fairyland	1,475,000	--	--	--	--	1,475,000
Black Archives/Full Employment Council	1,309,000	--	2,000,000	--	--	3,309,000
Troost Property Acq. & Clearance	1,000,000	--	--	--	600,000	1,600,000
Riverfront Heritage Trail	580,262	--	--	--	--	580,262
Beacon Hill Infrastructure	500,000	--	500,000	--	500,000	1,500,000
Water Lines for Fire Hydrants	400,000	--	--	--	--	400,000
St. John Corridor	--	--	--	--	350,000	350,000
<b>Subtotal Development</b>	<b>\$ 12,689,385</b>	<b>\$ 7,142,305</b>	<b>\$ 9,953,043</b>	<b>\$ 7,641,150</b>	<b>\$ 9,192,916</b>	<b>\$ 46,618,799</b>
<b>DRAINAGE AND FLOOD CONTROL</b>						
Brush Creek Improvements	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 9,000,000
Blue River Channelization - Stage III	1,000,000	2,850,000	900,000	250,000	--	5,000,000
Upper Blue River (Dodson)	1,000,000	1,250,000	--	--	--	2,250,000
Brush Creek Enhancements	1,000,000	1,000,000	1,000,000	1,000,000	--	4,000,000
Brookside Interceptor/CSO Improvements	800,000	1,200,000	1,000,000	1,000,000	1,000,000	5,000,000
Swope Park Industrial District	800,000	1,000,000	--	1,000,000	1,000,000	3,800,000
Seven Levees Flood Control	500,000	250,000	250,000	250,000	500,000	1,750,000
Waldo Creek	450,000	--	--	--	--	450,000
Turkey Creek	65,000	85,000	1,850,000	1,250,000	6,500,000	9,750,000
Town Fork Creek	--	--	--	1,000,000	--	1,000,000
<b>Subtotal Drainage and Flood Control</b>	<b>\$ 7,615,000</b>	<b>\$ 9,635,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,750,000</b>	<b>\$ 10,000,000</b>	<b>\$ 42,000,000</b>



**Table C**  
**Adopted Budget**  
**FY 2004-08 Capital Improvements Program**  
**By Category**

Project Title	Projected 2003-2004	Projected 2004-2005	Projected 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 5-Year Total
<b>RECREATION (continued)</b>						
Fountain/Monuments Maint	100,000	100,000	100,000	100,000	100,000	500,000
Lake Restoration Program	100,000	100,000	100,000	100,000	100,000	500,000
Ballfield Renovation	50,000	50,000	50,000	50,000	50,000	250,000
<b>Subtotal Recreation</b>	<b>\$ 3,080,000</b>	<b>\$ 1,785,000</b>	<b>\$ 1,790,000</b>	<b>\$ 1,795,000</b>	<b>\$ 1,800,000</b>	<b>\$ 10,250,000</b>
<b>ROADWAYS</b>						
Street Preservation & Marking	\$ 10,893,000	\$ 10,350,000	\$ 10,350,000	\$ 10,350,000	\$ 10,350,000	\$ 52,293,000
Streetlight Bond Retirement	8,000,000	9,500,000	9,500,000	9,500,000	9,500,000	46,000,000
Maple Woods Pkwy Ph 1 - 96th to Barry	2,756,250	3,346,425	1,969,000	--	--	8,071,675
Traffic Signal Safety Improvements (Levg)	2,641,000	2,641,000	2,641,000	2,641,000	2,641,000	13,205,000
87th St - Bruce Watkins to I-435	2,500,000	--	--	--	--	2,500,000
Bruce R. Watkins Drive Landscaping Phase III	2,200,000	--	--	--	--	2,200,000
Independence Corridor	2,000,000	2,000,000	--	--	--	4,000,000
Arterial Street Impact Fee	1,940,000	1,940,000	1,940,000	1,940,000	1,940,000	9,700,000
N Brighton-Vivion to Pleasant Valley	1,700,000	1,500,000	5,500,000	3,000,000	--	11,700,000
Hickman Mills Drive	1,700,000	1,000,000	--	--	--	2,700,000
Tree Trimming	1,444,087	1,444,087	1,444,087	1,444,087	1,444,087	7,220,435
Downtown Signal Coordination	1,000,000	1,000,000	550,000	1,000,000	450,000	4,000,000
N Oak Tfwy (Ph 2) - NE 96th St to 111th St	800,000	--	--	--	--	800,000
Holmes Road	750,000	2,850,000	--	--	--	3,600,000
Barry Road - Section 2	750,000	--	--	1,507,000	4,666,650	6,923,650
22nd / 23rd Street Corridor Imp. - Section 1A	600,000	--	--	--	--	600,000
ADA Curb Cuts and Emer. Corner Rehab	500,000	500,000	500,000	500,000	500,000	2,500,000
Longview Rd Improvements Sections 2,3	500,000	--	1,500,000	--	--	2,000,000
63rd/Paseo/Meyer Intersection	500,000	--	--	--	--	500,000
Roadway Physical Feature Mgmt System	300,000	300,000	300,000	300,000	300,000	1,500,000
Streetlight Improvements	300,000	--	--	--	--	300,000
Slope Repair and Stabilization	250,000	250,000	250,000	250,000	250,000	1,250,000
12th and Grand Streetscape	250,000	--	--	--	--	250,000
Guardrail Safety Mod. & Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Capacity & Safety Improvments	200,000	200,000	200,000	200,000	200,000	1,000,000
Park Roads and Parking Lots	150,000	150,000	150,000	150,000	150,000	750,000
Neighborhood Sign Replacement	100,000	100,000	100,000	100,000	100,000	500,000
Crosswalk & Arrow Marking	100,000	100,000	100,000	100,000	100,000	500,000
Streetscape Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
22nd / 23rd Street Corridor Imp. - Section 1B	--	2,600,000	--	--	--	2,600,000
Red Bridge Road - Section 2	--	450,000	1,350,000	3,800,000	--	5,600,000
Lee's Summit Road Study	--	--	550,000	--	--	550,000
<b>ROADWAYS (continued)</b>						
22nd-23rd Corridor - Section 2	--	--	--	2,000,000	3,970,000	5,970,000
Brooklyn Avenue Improvements	--	--	--	1,400,000	500,000	1,900,000

**Table C**  
**Adopted Budget**  
**FY 2004-08 Capital Improvements Program**  
**By Category**

<u>Project Title</u>	<u>Projected 2003-2004</u>	<u>Projected 2004-2005</u>	<u>Projected 2005-2006</u>	<u>Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Projected 5-Year Total</u>
63rd Street Improvements (Troost - Main)	--	--	--	500,000	--	500,000
135th Street Improvements	--	--	--	--	450,000	450,000
Downtown Streetscape - Broadway	--	--	--	--	500,000	500,000
<b>Subtotal Roadways</b>	<b>\$ 45,074,337</b>	<b>\$ 42,471,512</b>	<b>\$ 39,144,087</b>	<b>\$ 40,932,087</b>	<b>\$ 38,261,737</b>	<b>\$ 205,883,760</b>
<b>WALKWAYS</b>						
Curbs and Sidewalks (RPI Fund)	1,800,000	1,500,000	1,500,000	1,500,000	1,500,000	7,800,000
Boulevard Curbs and Walks	770,000	800,000	800,000	800,000	800,000	3,970,000
Citywide Sidewalks - Non assessable	700,000	700,000	700,000	700,000	700,000	3,500,000
City Owned Sidewalks and Curbs	100,000	100,000	100,000	100,000	100,000	500,000
<b>Subtotal Walkways</b>	<b>\$ 3,370,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,100,000</b>	<b>\$ 15,770,000</b>
<b>TECHNOLOGY</b>						
PKS Debt Service	\$ 1,711,071	\$ 1,743,601	\$ 1,743,601	\$ 1,547,160	\$ 463,844	\$ 7,209,277
Fire CAD/RMS System	1,836,768	--	--	--	--	1,836,768
Police CAD/RMS System	961,657	--	--	--	--	961,657
<b>Subtotal Technology</b>	<b>\$ 4,509,496</b>	<b>\$ 1,743,601</b>	<b>\$ 1,743,601</b>	<b>\$ 1,547,160</b>	<b>\$ 463,844</b>	<b>\$ 10,007,702</b>
<b>Subtotal General Municipal Funds</b>	<b>\$ 151,511,684</b>	<b>\$ 142,967,872</b>	<b>\$ 135,618,366</b>	<b>\$ 132,867,723</b>	<b>\$ 133,058,803</b>	<b>\$ 696,024,448</b>
<b>Aviation</b>						
Runway/Taxiway Improvements	\$ 4,079,000	\$ 4,079,000	\$ 4,079,000	\$ 4,079,000	\$ 4,079,000	\$ 16,316,000
Building Repairs and Improvements	13,039,000	13,039,000	13,039,000	13,039,000	13,039,000	67,968,746
Subtotal	\$ 17,118,000	\$ 17,118,000	\$ 17,118,000	\$ 17,118,000	\$ 17,118,000	\$ 84,284,746
<b>Aviation Bond Program</b>						
Parking & Transportation Improvements	\$ 105,000,000	\$ 10,000,000	\$ 20,000,000	\$ --	\$ --	\$ 241,000,000
Common Use Rental Car Facility	42,000,000	8,881,810	--	--	--	51,131,810
Terminal Improvements - Categories I & III	28,375,580	--	--	--	--	88,659,487
Terminal Equipment	5,000,000	5,000,000	--	--	--	21,853,026
Terminal Improvements - Design Phase	3,600,184	--	--	--	--	6,985,184
Runway Overlay 1 / 19 - MKC	--	1,600,000	3,892,933	--	--	5,492,933
American Overhaul Base	--	--	--	40,000,000	40,000,000	110,000,000
Subtotal	\$ 183,975,764	\$ 25,481,810	\$ 23,892,933	\$ 40,000,000	\$ 40,000,000	\$ 525,122,440

**Table C**  
**Adopted Budget**  
**FY 2004-08 Capital Improvements Program**  
**By Category**

Project Title	Projected 2003-2004	Projected 2004-2005	Projected 2005-2006	Projected 2006-2007	Projected 2007-2008	Projected 5-Year Total
<b>Water Services</b>						
<b>Water Fund</b>						
Facility Modification and Improvement	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	2,249,378
Water Main Construction/Rehabilitation	768,010	768,010	768,010	768,010	768,010	3,701,293
Water Main Relocations	250,000	250,000	250,000	250,000	250,000	1,100,000
Service Facility Improvement	500,000	500,000	500,000	500,000	500,000	2,249,379
Special Assessment Mains	100,000	100,000	100,000	100,000	100,000	500,000
Oversized Mains-City Share	150,000	150,000	150,000	150,000	150,000	700,000
Geographic Information System	73,725	73,725	73,725	73,725	73,725	294,900
<b>Wastewater Fund</b>						
Construction Division	5,127,970	5,127,970	5,127,970	5,127,970	5,127,970	26,889,850
Geographic Information System	73,725	73,725	73,725	73,725	73,725	294,900
<b>Stormwater Fund</b>						
Stormwater Master Plan and CIP	529,832	529,832	529,832	529,832	529,832	3,169,328
Catch Basin Replacement	413,095	413,095	413,095	413,095	413,095	1,967,578
Geographic Information System	18,431	18,431	18,431	18,431	18,431	73,724
Subtotal	\$ 8,504,788	\$ 8,486,357	\$ 8,504,788	\$ 8,486,357	\$ 8,504,788	\$ 43,116,606
<b>Water Bond Program</b>						
Wastewater Bonds	\$ 20,000,000	\$ 19,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	96,000,000
Water Bonds	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	65,000,000
Subtotal	\$ 33,000,000	\$ 32,000,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	\$ 161,000,000
<b>Subtotal Enterprise Funds</b>	<b>\$ 25,622,788</b>	<b>\$ 25,604,357</b>	<b>\$ 25,622,788</b>	<b>\$ 25,604,357</b>	<b>\$ 25,622,788</b>	<b>\$ 127,401,352</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 177,134,472</b>	<b>\$ 168,572,229</b>	<b>\$ 161,241,154</b>	<b>\$ 158,472,080</b>	<b>\$ 158,681,591</b>	<b>\$ 823,425,800</b>
<b>TOTAL ALL FUNDS with BONDS</b>	<b>\$ 394,110,236</b>	<b>\$ 226,054,039</b>	<b>\$ 218,134,087</b>	<b>\$ 231,472,080</b>	<b>\$ 231,681,591</b>	<b>\$ 1,509,548,240</b>

**Table D**  
**Adopted Budget**  
**FY 2003-04 Capital Improvements Program**  
**By Category / Department / Fund - General Municipal Funds**

Project Title	Adopted 2003-2004	General Fund	Golf Fund	Motor Fuel Fund	Gaming Fund	Local Use Fund	Cap. Impr. Fund	Revolving Pub. Imp.	All Other Funds	Total All Funds
<b>BRIDGES</b>										
<b>Public Works</b>										
12th Street Viaduct	\$ 8,145,168	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 8,145,168	\$ --	\$ --	\$ 8,145,168
Bridge Rehabilitation	6,500,000	--	--	--	--	6,500,000	--	--	--	6,500,000
N Agnes Avenue Bridge	1,500,000	--	--	--	--	--	1,500,000	--	--	1,500,000
NW128th Street Bridge	1,300,000	--	--	--	--	--	1,300,000	--	--	1,300,000
NE Reinking Road Bridge	795,000	--	--	--	--	--	795,000	--	--	795,000
Truman Road (Upper Viaduct)	700,000	--	--	--	--	--	700,000	--	--	700,000
NW 73rd Street Bridge over Small Creek	550,000	--	--	--	--	--	550,000	--	--	550,000
Red Bridge over the Blue River	500,000	--	--	--	--	--	500,000	--	--	500,000
Kenneth Road Bridge over Wildcat Branch	462,000	--	--	--	--	--	462,000	--	--	462,000
Blue River Road over Small Creek	386,285	--	--	--	--	--	386,285	--	--	386,285
NE 100th Street over E. Fork Shoal Creek	292,000	--	--	--	--	--	292,000	--	--	292,000
NE Staley Road over E. Fork Shoal Crk	152,500	--	--	--	--	--	152,500	--	--	152,500
NE 132nd Street Bridge over Rocky Branch	88,614	--	--	--	--	--	88,614	--	--	88,614
<b>Total Bridges</b>	<b>\$ 21,371,567</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,500,000</b>	<b>\$ 14,871,567</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 21,371,567</b>
<b>DEVELOPMENT</b>										
<b>City Development</b>										
Troost Property Acq. & Clearance	\$ 1,000,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 1,000,000	\$ --	\$ --	\$ 1,000,000
<b>Subtotal City Development</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,000,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,000,000</b>
<b>Contingent Appropriation</b>										
TIF Allocations	\$ 6,018,123	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 6,018,123	\$ --	\$ --	\$ 6,018,123
<b>Subtotal Finance</b>	<b>\$ 6,018,123</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,018,123</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,018,123</b>
<b>Housing &amp; Community Development</b>										
Community Development	\$ 1,407,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 1,407,000	\$ 1,407,000
Beacon Hill Infrastructure	500,000	--	--	--	--	--	500,000	--	--	500,000
<b>Subtotal Housing &amp; Community Development</b>	<b>\$ 1,907,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 500,000</b>	<b>\$ --</b>	<b>\$ 1,407,000</b>	<b>\$ 1,907,000</b>
<b>Parks and Recreation</b>										
Black Archives/Full Employment Council	\$ 1,309,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 1,309,000	\$ --	\$ --	\$ 1,309,000
<b>Subtotal Parks and Recreation</b>	<b>\$ 1,309,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,309,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,309,000</b>
<b>Public Works</b>										
Zona Rosa/Prospect North/Fairyland	\$ 1,475,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 1,475,000	\$ --	\$ --	\$ 1,475,000
Riverfront Heritage Trail	580,262	--	--	--	--	--	580,262	--	--	580,262
<b>Subtotal Public Works</b>	<b>\$ 2,055,262</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,055,262</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,055,262</b>
<b>Water Services</b>										
Water Lines for Fire Hydrants	\$ 400,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 400,000	\$ --	\$ --	\$ 400,000
<b>Subtotal Water Services</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 400,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 400,000</b>
<b>Total Development</b>	<b>\$ 12,689,385</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,282,385</b>	<b>\$ --</b>	<b>\$ 1,407,000</b>	<b>\$ 12,689,385</b>

**Table D**  
**Adopted Budget**  
**FY 2003-04 Capital Improvements Program**  
**By Category / Department / Fund - General Municipal Funds**

Project Title	Adopted 2003-2004	General Fund	Golf Fund	Motor Fuel Fund	Gaming Fund	Local Use Fund	Cap. Impr. Fund	Revolving Pub. Imp.	All Other Funds	Total All Funds
<b>DRAINAGE AND FLOOD CONTROL</b>										
<b>Public Works</b>										
Brush Creek Improvements	\$ 2,000,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 2,000,000	\$ --	\$ --	\$ 2,000,000
Blue River Channelization - Stage III	1,000,000	--	--	--	--	--	1,000,000	--	--	1,000,000
Upper Blue River (Dodson)	1,000,000	--	--	--	--	--	1,000,000	--	--	1,000,000
Brush Creek Enhancements	1,000,000	--	--	--	--	--	1,000,000	--	--	1,000,000
Brookside Interceptor/CSO Improvements	800,000	--	--	--	--	--	800,000	--	--	800,000
Swope Park Industrial District	800,000	--	--	--	--	--	800,000	--	--	800,000
Seven Levees Flood Control	500,000	--	--	--	--	--	500,000	--	--	500,000
Waldo Creek	450,000	--	--	--	--	--	450,000	--	--	450,000
Turkey Creek	65,000	--	--	--	--	--	65,000	--	--	65,000
<b>Total Drainage and Flood Control</b>	<b>\$ 7,615,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,615,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 7,615,000</b>
<b>ENVIRONMENTAL</b>										
<b>Parks and Recreation</b>										
Parks Environmental Hazard Needs	\$ 187,500	\$ --	\$ --	\$ --	\$ --	\$ 187,500	\$ --	\$ --	\$ --	\$ 187,500
<b>Subtotal Parks and Recreation</b>	<b>\$ 187,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 187,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 187,500</b>
<b>Public Works</b>										
Sanitary Sewer Program	\$ 500,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 500,000	\$ --	\$ --	\$ 500,000
Public Works Environmental Hazard Needs	187,500	--	--	--	--	187,500	--	--	--	187,500
<b>Subtotal Public Works</b>	<b>\$ 687,500</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 187,500</b>	<b>\$ 500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 687,500</b>
<b>Total Environmental</b>	<b>\$ 875,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 375,000</b>	<b>\$ 500,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 875,000</b>
<b>NEIGHBORHOOD CONSERVATION</b>										
<b>Parks and Recreation</b>										
Neighborhood Conservation Projects	\$ 3,650,127	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 3,650,127	\$ --	\$ --	\$ 3,650,127
<b>Subtotal Parks and Recreation</b>	<b>\$ 3,650,127</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,650,127</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 3,650,127</b>
<b>Public Works</b>										
Neighborhood Conservation Projects	\$ 11,215,492	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 11,215,492	\$ --	\$ --	\$ 11,215,492
<b>Subtotal Public Works</b>	<b>\$ 11,215,492</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,215,492</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 11,215,492</b>
<b>Total Neighborhood Conservation</b>	<b>\$ 14,865,619</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,865,619</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 14,865,619</b>
<b>PUBLIC BUILDINGS</b>										
<b>City Development</b>										
City Market Bonds	\$ 1,385,682	\$ --	\$ --	\$ --	\$ 1,385,682	\$ --	\$ --	\$ --	\$ --	\$ 1,385,682
<b>Subtotal City Development</b>	<b>\$ 1,385,682</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,385,682</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,385,682</b>
<b>Convention &amp; Entertainment Centers</b>										
Convention Center Maintenance	\$ 650,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 650,000	\$ 650,000
Kemper Garage Building Reserve	100,000	--	--	--	--	--	--	--	100,000	100,000
<b>Subtotal Convention &amp; Entertainment Centers</b>	<b>\$ 750,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>
<b>Fire</b>										
Fire Station Facility Improvements	\$ 11,427,012	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 11,427,012	\$ 11,427,012
Fire Locker Room Upgrades	400,000	--	--	--	400,000	--	--	--	--	400,000



**Table D**  
**Adopted Budget**  
**FY 2003-04 Capital Improvements Program**  
**By Category / Department / Fund - General Municipal Funds**

<b>Project Title</b>	<b>Adopted 2003-2004</b>	<b>General Fund</b>	<b>Golf Fund</b>	<b>Motor Fuel Fund</b>	<b>Gaming Fund</b>	<b>Local Use Fund</b>	<b>Cap. Impr. Fund</b>	<b>Revolving Pub. Imp.</b>	<b>All Other Funds</b>	<b>Total All Funds</b>
Maple Woods Pkwy Ph 1 - 96th to Barry	\$ 2,756,250	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 2,756,250	\$ --	\$ --	\$ 2,756,250
Bruce R. Watkins Drive Landscaping Phase III	2,200,000	--	--	--	--	--	2,200,000	--	--	2,200,000
Independence Corridor	2,000,000	--	--	--	--	--	2,000,000	--	--	2,000,000
Tree Trimming	1,444,087	--	--	--	1,444,087	--	--	--	--	1,444,087
12th and Grand Streetscape	250,000	--	--	--	--	--	250,000	--	--	250,000
Park Roads and Parking Lots	150,000	--	--	--	150,000	--	--	--	--	150,000
Streetscape Maintenance	50,000	--	--	--	50,000	--	--	--	--	50,000
<b>Subtotal Parks and Recreation</b>	<b>\$ 8,850,337</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,644,087</b>	<b>\$ --</b>	<b>\$ 7,206,250</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 8,850,337</b>
<b>Public Works</b>										
Street Preservation & Marking	\$ 10,893,000	\$ 3,366,282	\$ --	\$ 2,077,000	\$ 182,873	\$ 2,673,845	\$ --	\$ --	\$ 2,593,000	\$ 10,893,000
Streetlight Bond Retirement	8,000,000	--	--	--	8,000,000	--	--	--	--	8,000,000
Traffic Signal Safety Improvements (Levg)	2,641,000	2,641,000	--	--	--	--	--	--	--	2,641,000
87th St - Bruce Watkins to I-435	2,500,000	--	--	--	--	--	2,500,000	--	--	2,500,000
Arterial Street Impact Fee	1,940,000	--	--	--	--	--	--	--	1,940,000	1,940,000
N Brighton-Vivion to Pleasant Valley	1,700,000	--	--	--	--	--	1,700,000	--	--	1,700,000
Hickman Mills Drive	1,700,000	--	--	--	--	--	1,700,000	--	--	1,700,000
Downtown Signal Coordination	1,000,000	--	--	--	--	--	1,000,000	--	--	1,000,000
N Oak Tfwy (Ph 2) - NE 96th St to 111th St	800,000	--	--	--	--	--	800,000	--	--	800,000
Holmes Road	750,000	--	--	--	--	--	750,000	--	--	750,000
Barry Road - Section 2	750,000	--	--	--	--	--	750,000	--	--	750,000
22nd / 23rd Street Corridor Imp. - Section 1A	600,000	--	--	--	--	--	600,000	--	--	600,000
ADA Curb Cuts and Emer. Corner Rehab	500,000	--	--	--	--	500,000	--	--	--	500,000
Longview Rd Improvements Sections 2,3	500,000	--	--	--	--	--	500,000	--	--	500,000
63rd/Paseo/Meyer Intersection	500,000	--	--	--	--	--	500,000	--	--	500,000
Roadway Physical Feature Mgmt System	300,000	--	--	--	--	300,000	--	--	--	300,000
Streetlight Improvements	300,000	--	--	--	--	--	300,000	--	--	300,000
Slope Repair and Stabilization	250,000	--	--	--	--	250,000	--	--	--	250,000
Guardrail Safety Mod. & Replacement	200,000	--	--	--	--	200,000	--	--	--	200,000
Traffic Capacity & Safety Improvments	200,000	--	--	--	--	200,000	--	--	--	200,000
Neighborhood Sign Replacement	100,000	--	--	--	--	100,000	--	--	--	100,000
Crosswalk & Arrow Marking	100,000	--	--	--	--	100,000	--	--	--	100,000
<b>Subtotal Public Works</b>	<b>\$ 36,224,000</b>	<b>\$ 6,007,282</b>	<b>\$ --</b>	<b>\$ 2,077,000</b>	<b>\$ 8,182,873</b>	<b>\$ 4,323,845</b>	<b>\$ 11,100,000</b>	<b>\$ --</b>	<b>\$ 4,533,000</b>	<b>\$ 36,224,000</b>
<b>Total Roadways</b>	<b>\$ 45,074,337</b>	<b>\$ 6,007,282</b>	<b>\$ --</b>	<b>\$ 2,077,000</b>	<b>\$ 9,826,960</b>	<b>\$ 4,323,845</b>	<b>\$ 18,306,250</b>	<b>\$ --</b>	<b>\$ 4,533,000</b>	<b>\$ 45,074,337</b>

**Table D**  
**Adopted Budget**  
**FY 2003-04 Capital Improvements Program**  
**By Category / Department / Fund - General Municipal Funds**

<b>Project Title</b>	<b>Adopted 2003-2004</b>	<b>General Fund</b>	<b>Golf Fund</b>	<b>Motor Fuel Fund</b>	<b>Gaming Fund</b>	<b>Local Use Fund</b>	<b>Cap. Impr. Fund</b>	<b>Revolving Pub. Imp.</b>	<b>All Other Funds</b>	<b>Total All Funds</b>
<b>TECHNOLOGY</b>										
<b>Fire</b>										
Fire CAD/RMS System	\$ 1,836,768	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 1,836,768	\$ 1,836,768
<b>Subtotal Fire</b>	<b>\$ 1,836,768</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,836,768</b>	<b>\$ 1,836,768</b>
<b>Police</b>										
Police CAD/RMS System	\$ 961,657	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 961,657	\$ 961,657
<b>Subtotal Police</b>	<b>\$ 961,657</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 961,657</b>	<b>\$ 961,657</b>
<b>Public Works</b>										
PKS Debt Service	\$ 1,711,071	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 1,711,071	\$ --	\$ --	\$ 1,711,071
<b>Subtotal Public Works</b>	<b>\$ 1,711,071</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,711,071</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,711,071</b>
<b>Total Technology</b>	<b>\$ 4,509,496</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 1,711,071</b>	<b>\$ --</b>	<b>\$ 2,798,425</b>	<b>\$ 4,509,496</b>
<b>WALKWAYS</b>										
<b>Parks and Recreation</b>										
Boulevard Curbs and Walks	\$ 770,000	\$ --	\$ --	\$ --	\$ 770,000	\$ --	\$ --	\$ --	\$ --	\$ 770,000
<b>Subtotal Parks and Recreation</b>	<b>\$ 770,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 770,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 770,000</b>
<b>Public Works</b>										
Curbs and Sidewalks (RPI Fund)	\$ 1,800,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 1,800,000	\$ --	\$ 1,800,000
Citywide Sidewalks - Non assessable	700,000	--	--	--	--	700,000	--	--	--	700,000
City Owned Sidewalks and Curbs	100,000	--	--	--	--	100,000	--	--	--	100,000
<b>Subtotal Public Works</b>	<b>\$ 2,600,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 800,000</b>	<b>\$ --</b>	<b>\$ 1,800,000</b>	<b>\$ --</b>	<b>\$ 2,600,000</b>
<b>Total Walkways</b>	<b>\$ 3,370,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 770,000</b>	<b>\$ 800,000</b>	<b>\$ --</b>	<b>\$ 1,800,000</b>	<b>\$ --</b>	<b>\$ 3,370,000</b>
<b>Total General Municipal &amp; Assessment Funds</b>	<b>\$ 151,511,684</b>	<b>\$ 6,007,282</b>	<b>\$ 230,000</b>	<b>\$ 2,077,000</b>	<b>\$ 15,833,277</b>	<b>\$ 18,302,845</b>	<b>\$ 70,651,892</b>	<b>\$ 1,800,000</b>	<b>\$ 36,609,388</b>	<b>\$ 151,511,684</b>

**Table E**  
**FY 2003-04 Capital Improvements Program**  
**Neighborhood Conservation**

Council District: 1	Request #	Amount
<b>Curbs/Sidewalk/Driveway Improvements</b>		
Neighborhood		
Drury Sidewalks from Saida to Norledge 400 North Drury <i>Repair curbs, sidewalks, drives &amp; appurtenances</i>	100679	\$120,000
5200 Block Gladstone – Southside <i>Replace curb, sidewalks &amp; drives</i>	100594	\$22,930
507- 511 S. Gladstone <i>Replace shared driveway approach 509-511 only</i>	100598	\$15,000
Neighborhood - Continued Funding		
N.E. 59th Terrace - N. Brighton to about 400 feet East <i>Fund cost overrun for this curb installation</i> <i>Project #: 06831-N.E. 59th Terr. N. Brighton to about 400 feet east</i>	100826	<u>\$22,000</u>
	<b>Subtotal</b>	<b>\$179,930</b>
<b>Drainage/Flooding Improvements</b>		
Neighborhood		
1230 N.E. 46th Terrace <i>Add 6 curb inlets at intersection of 46th Terrace and N. Tracy</i>	100422	\$156,000
8707 E. Thompson drainage <i>223' pipe to extend drainage</i>	100424	\$110,000
4139 N. Drury <i>Extend existing storm sewer at the back lot line</i>	100475	\$60,000
N. 53rd Street Improvements at 5301 N. Virginia <i>Construct end of 53rd Street to contain surface</i>	100419	\$50,000
Neighborhood - Continued Funding		
Davidson Phase 2 <i>Construct enclosed system from N.E. 52nd Terr. to 5301 N. Virginia</i>	100420	\$346,000
Little Village Drainage Improvements <i>Fund additional environmental cleanup work</i> <i>Project #: 03766-Little Village Storm Drainage Sec. 3</i>	100835	\$113,200
44th Terrace & N. Holmes <i>Fund expanded project scope additional safety improvements</i> <i>Project #: 03706 - 44th Terr. &amp; N. Holmes</i>	100828	\$60,000
Davidson Phase 1 <i>Fund change in design -- parallel pipes instead of detention pond</i> <i>Project #: 03705-Davidson Phase 1 - 5100 Block Flora</i>	100831	\$44,000
10305 N. Forest <i>Fund cost overrun for this storm drainage project</i> <i>Project #: 03673-10305 N. Forest Ave.</i>	100827	<u>\$6,500</u>
	<b>Subtotal</b>	<b>\$945,700</b>

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

Council District: 1	Request #	Amount
<b>Street or Roadway Improvements</b>		
Neighborhood		
500 Cypress to Kensington <i>Repave alleyway</i>	100167	\$16,500
400 S. Topping to Bellaire <i>Repave alleyway</i>	100160	\$12,000
100 S. Oakley to Drury <i>Repave alleyway</i>	100161	\$8,500
100 N. Oakley to Lawndale <i>Repave alleyway</i>	100162	\$8,500
500 S. Oakley to Drury <i>Repave alleyway</i>	100163	\$8,000
500 S. Lawndale to Oakley <i>Repave alleyway</i>	100164	\$8,000
Drury - St. John to Anderson <i>Repave</i>	100189	\$6,500
3500 Block Between Lexington & Smart <i>Repave alleyway</i>	100026	\$5,500
Monroe to Askew <i>Repave alleyway</i>	100288	\$5,500
North Oak Phase Two 96 <sup>th</sup> Street Fencing	101006	\$48,266
Neighborhood - Continued Funding		
Vivion Road Trail - Phase 2 Continued Funding <i>Additional funds for right-of-way acquisition and bridge construction</i>	100927	\$200,000
Vivion Road Trail - Phase 1 Continued Funding <i>Additional funds for right-of-way</i> <i>Project #: 02773-N.E. 108th St. Improvements</i>	100928	<u>\$75,000</u>
	<b>Subtotal</b>	<b>\$402,266</b>
<b>Other Improvements</b>		
Independence Avenue Phase II. Streetscape (payback) <i>Complete Phase II Independence Corridor- 50% 3rd District Match</i>	100917	\$68,463
Englewood Park Lake Landscape Trees <i>Replace 75 park trees</i>	100085	\$31,875
Cliff Drive Historic Lighting <i>Additional repair &amp; maintenance</i>	100141	\$20,000

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

Council District: 1	Request #	Amount
Kessler Park/Cliff Drive <i>Disc Golf Course</i>	100954	\$15,000
Pave Cliff Drive	100158	\$100,000
Cliff Drive - <i>Restore Stone Wall</i>	100299	<u>\$30,000</u>
	<b>Subtotal</b>	<b>\$265,338</b>
<b>Park Improvements</b>		
Kansas City North Community Center <i>Further renovation of the existing building</i>	100371	\$218,999
North Hampton Subdivision Park <i>Design and construct playground</i>	100324	\$100,000
Pleasant Valley Road Athletic Complex <i>Complete parking lot paving (\$95,000)</i>	100370	\$100,000
Winwood Park Walking Trail <i>Construct walking trail in park</i>	100319	\$70,000
Clay County Veterans' Memorial <i>Money to help fund Clay County Veterans' Memorial</i>	100325	\$65,000
Repair Colonnade Roof only	100298	\$50,000
5th District -Off Leash Dog Area	100101	\$20,000
Replace/upgrade Columbus Square Park Fountain	100937	\$25,070
Skatepark at Berkley Park	101005	\$20,000
Chaumiere Lake Landscape Trees <i>12 flowering trees, 12 evergreen trees, and 12 shade trees</i>	100366	<u>\$15,300</u>
	<b>Subtotal</b>	<b><u>\$1,302,335</u></b>
<b>Total Council District 1</b>		<b>\$2,477,603</b>

**Table E**  
**FY 2003-04 Capital Improvements Program**  
**Neighborhood Conservation**

<b>Council District: 2</b>	<b>Request #</b>	<b>Amount</b>
<b>Drainage/Flooding Improvements</b>		
Neighborhood		
7842 N. Baltimore <i>Drainage Improvements</i>	100430	\$140,000
South side of Barry Road, 100 ft. west of intersection of N. Wayne and Barry Road	100458	\$125,000
6209 N.W. 77th Street <i>Funding to implement cooperative agreement with HOA</i>	100442	\$115,000
N. Baltimore and N.W. 86th Terrace <i>Drainage Improvements</i>	100577	\$85,000
2517 N.W. 87th <i>N.W. 87th Street Storm Drainage</i>	100434	\$82,000
Neighborhood - Continued Funding		
5712 N. Belton <i>Continued funding for design of project</i> <i>Project #: 03660-5712 N. Belton</i>	100944	\$89,000
6612 N. London Drive <i>Continued funding for design of project</i> <i>Project #: 03658-6612 N. London Dr.</i>	100947	\$60,500
6004 N.W. Lavinia <i>Continued funding for design of project</i> <i>Project #: 03739-6004 N.W. Lavinia</i>	100845	\$53,000
6923 N. Cosby Drive <i>Continued funding for design of project</i> <i>Project #: 03682-6923 N. Cosby Dr.</i>	100948	\$50,000
3700 N.W. 62nd Terrace <i>Continued funding for design of project</i> <i>Project #: 03683-3700 N.W. 62nd Terr.</i>	100941	\$45,000
5904 - 5918 Caney Creek Drive <i>Continued funding for design of project</i> <i>Project #: 03675-5904-5918 N.W. Caney Creek Dr.</i>	100844	\$41,000
5509 N.W. Meadowvale <i>Continued funding for design of project</i> <i>Project #: 03674-5509 N.W. Meadowvale</i>	100943	\$39,000
8000 Block of N. Garfield/Euclid <i>Continued funding for design of project</i> <i>Project #: 03676-8000 Block of N. Garfield &amp; N. Euclid</i>	100950	\$38,000
502 N.E. 81st Terrace <i>Continued funding for design of project</i> <i>Project #: 03734-502 N.E. 81st Terrace</i>	100942	\$32,000

**Table E**  
**FY 2003-04 Capital Improvements Program**  
**Neighborhood Conservation**

<b>Council District:</b> 2	<b>Request #</b>	<b>Amount</b>
2500 N.W. 85th Terrace <i>Continued funding for design of project</i> <i>Project #: 03680-2500 N.W. 85th Terrace</i>	100940	\$27,000
7304-7412 N. Granby <i>Continued funding for design of project</i> <i>Project #: 03736-7304-7412 N. Granby</i>	100949	\$21,000
6273 N. Holly <i>Continued funding for design of project</i> <i>Project #: 03672-6273 N. Holly</i>	100946	\$21,000
6135 N.W. Wales <i>Continued funding for design of project</i> <i>Project #: 03679-6135 N.W. Wales (I-29 &amp; 59th St. Drainage)</i>	100846	<u>\$17,000</u>
	<b>Subtotal</b>	<b>\$1,080,500</b>
<b>Street or Roadway Improvements</b>		
Neighborhood - Continued Funding		
N. Oak Trafficway & 114th Street <i>Continued funding for design of project</i> <i>Project #: 02713 - N. Oak Tfwy. &amp; 114th St. Drainage</i>	100951	\$150,000
N. Main - Evansdale to Briarcliff <i>Project #: 08062-N. Main St. Improvements Evansdale to Briarcliff</i>	100838	<u>\$152,500</u>
	<b>Subtotal</b>	<b>\$302,500</b>
<b>Other Improvements</b>		
Neighborhood		
Vivion Road	100269	\$205,603
Engineering on N. Ambassador from Farmland to the north	100281	\$80,000
Highway 45 Trail <i>64th Street Trail</i>	100129	<u>\$74,000</u>
	<b>Subtotal</b>	<b>\$359,603</b>
<b>Park Improvement</b>		
Neighborhood		
Northland Aquatics	100389	\$500,000
N. Oak Trafficway and Karapat (109th Street) park improvement	100303	\$100,000
Platte Purchase Park <i>Park Improvements</i>	100952	\$100,000
N. Amity Park	100579	<u>\$35,000</u>
	<b>Subtotal</b>	<b><u>\$735,000</u></b>
<b>Total Council District 2</b>		<b>\$2,477,603</b>

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

Council District: 3	Request #	Amount
<b>Curbs/Sidewalk/Driveway Improvements</b>		
Neighborhood		
17th Street Improvements from Topping to Bennington Avenue <i>Improving south side by providing curbs, driveways, sidewalk, widen pavement &amp; appurtenances</i>	100800	\$520,000
Woodland Improvements from 4126 Woodland to 42nd Street and from 42nd to 43rd (west side) <i>Reconstruct sidewalks, curbs, drive approaches and appurtenances</i>	100622	\$178,000
Wayne Sidewalks from 39th Street to 40th Street and Highland from 42nd Street to 43rd Street (east side) <i>Reconstruct sidewalks, curbs, drive approaches</i>	100812	\$160,000
Kansas Sidewalks from 19th Street to 20th Street <i>Reconstruct sidewalks, curbs, drive approaches and appurtenances</i>	100657	\$154,000
Mersington Sidewalks from 35th Street to 36th Street <i>Reconstruct sidewalks, curbs, drive approaches and appurtenances</i>	100660	\$125,000
Cypress Sidewalks from 36th Street to 37th Street <i>Reconstruct sidewalks, curbs, drive approaches and appurtenances</i>	100659	\$120,000
Streetscape at 31st & Forest	100811	\$100,000
Brooklyn Sidewalks from 21st Street to 22nd Street <i>Reconstruct sidewalks, curbs, drive approaches and appurtenances</i>	100692	\$76,000
Prospect Sidewalks from 24th Street to 24th Terrace (east side) <i>Reconstruct sidewalks, curbs, drive approaches and appurtenances</i>	100649	\$45,000
Design/Build paths along 15th Terrace and 17th Terrace around Woodland	100805	\$40,000
30th Street Sidewalks from Indiana to Benton Blvd. <i>Reconstruct sidewalks, curbs, drive approaches and appurtenance</i>	100662	<u>\$5,000</u>
	<b>Subtotal</b>	<b>\$1,523,000</b>
<b>Drainage/Flooding Improvements</b>		
Neighborhood - Continued Funding		
Norton Avenue Storm Drainage - 1900 Block <i>Project #: 03685 - Norton Ave. Storm Drainage 1900 Block</i>	100862	<u>\$8,000</u>
	<b>Subtotal</b>	<b>\$8,000</b>
<b>Other Improvements</b>		
Neighborhood		
Vineyard Park (payback) <i>PW. Project # 6329</i>	100915	\$182,000
Independence Avenue Phase II. Streetscape (payback) <i>Complete Phase II Independence Corridor 50% District 1 Match</i>	100917	<u>\$68,463</u>
	<b>Subtotal</b>	<b>\$250,463</b>

**Table E**  
**FY 2003-04 Capital Improvements Program**  
**Neighborhood Conservation**

<b>Council District:</b>	<b>3</b>	<b>Request #</b>	<b>Amount</b>
<b>Park Improvement</b>			
Neighborhood			
	Manheim Park at upper west side <i>Install playground with ADA accommodations</i>	100310	\$120,000
	Seven Oaks Park <i>Phase II play area (3 benches/2 additional large grills for existing shelter)</i>	100322	\$62,580
	Blue Valley Park <i>Plan and construct Disc Golf Course</i>	100313	\$60,000
	Ashland Square Park <i>Funding for first priority at Ashland Square lighting (10 poles &amp; conductors)</i>	100326	\$60,000
	Parade Park - Woodland and Truman <i>Asphalt overlay, crack repair, color coat and restripe</i>	100291	\$59,512
	Swope Park & Freeway Park <i>Freeway Park Only</i>	100404	\$35,000
	Truman Road Corridor <i>Landscaping on Truman Rd. from Benton Blvd. to Winchester Ave.</i>	10031	\$24,650
	Sanford-Brown Plaza <i>Master Plan</i>	100309	<u>\$20,000</u>
		<b>Subtotal</b>	<b>\$441,742</b>
<b>Street or Roadway Improvements</b>			
Neighborhood			
	19th Street Improvements from Kansas Ave. to Agnes <i>Construct 19th St.</i>	100190	\$131,000
	N-S alley between Quincy & Brighton from 20th Street south 350' & alley between 23rd Street north 160'	100819	\$9,000
	Clean and pave N-S alley between Lawndale and Topping from Thompson to Topping	100179	\$8,000
	Clean and pave N-S alley between Agnes and Bellefontaine from 26th Street to 27th Street	100180	\$7,500
	Clean and pave N-S alley between Kensington and Cypress from 7th	100049	\$7,000
	Clean and pave N-S alley between Prospect and Montgall from 22nd Street to 23rd Street	100290	\$7,000
	Clean and pave N-S alley between College and Indiana from 26th Street to 27th Street	100627	\$7,000

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

Council District: 3	Request #	Amount
Clean and pave E-W alley between 12th Street and 13th Street from Oakley to 5611 E. 12th Street	100462	\$5,500
Clean and pave E-W alley between Perry and 12th Street from Agnes to Bellefontaine	100630	\$5,500
Clean and pave E-W alley between 28th Street and 28th Terrace from Van Brunt to 200' west	100628	\$3,000
Clean and pave E-W alley between 11th Street and Perry from Chestnut to Agnes	100052	\$1,899
Brooklyn Pedestrian Lighting (payback) <i>PW. Project # 6324</i>	100916	\$38,000
1806 E. 24th Terrace <i>Provide additional alleyway lighting</i>	100054	\$1,000
Between 7th Street and 8th Street starting on Van Brunt <i>Provide additional alleyway lighting</i>	100143	\$1,000
Neighborhood - Continued Funding		
Brooklyn - Park Alleyway north of 8th Street <i>Project #: 02798 - Brooklyn - Park Alleyway, north of 8th St.</i>	100860	\$12,000
Alley, N.E. of 8th & Wabash <i>Pave 560 feet of alley</i> <i>Project #: 02857 - Alley, NE of 8th and Wabash</i>	100859	<u>\$10,000</u>
	<b>Subtotal</b>	<b><u>\$254,399</u></b>
<b>Total Council District 3</b>		<b>\$2,477,604</b>

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

Council District: 4	Request #	Amount
<b>Curbs/Sidewalk/Driveway Improvements</b>		
Neighborhood		
Romanelli West Islands	100698	\$63,446
65th Street Improvements from Wornall to Brookside	100696	\$30,000
65th Street & Brookside, Trail Right-of-Way	100582	\$12,000
Mill Creek/Vietnam Veterans' Memorial: relocate stone wall	100710	\$10,000
4456 Rockhill Terrace Drainage Improvements <i>Sidewalk</i>	100702	\$5,000
Reserve Fund for CD4 Curb, Sidewalk & Roadway projects	100955	<u>\$227,405</u>
	<b>Subtotal</b>	<b>\$347,851</b>
<b>Drainage/Flooding Improvements</b>		
Neighborhood		
73rd & Mercier drainage	100492	\$97,000
W. 51st Street between State Line & Ward Parkway <i>Add 2 curb inlets and 55 feet of pipe</i>	100490	\$46,000
	<b>Subtotal</b>	<b>\$143,000</b>
<b>Street or Roadway Improvements</b>		
Neighborhood - Continued Funding		
620 W. 85th Terrace & Summit - Section 1 <i>Project #: 03471 - 620 W. 85th Terr. &amp; Summit Sec. 1 - Upstream Section (at 85th &amp; Summit)</i>	100871	\$494,000
Contingency	100921	\$356,720
921-923 E. 79th Terrace <i>Project #: 03714-921-923 E. 79th Terr.</i>	100877	\$42,000
Sunset Hill Drainage/Curbs <i>Project #: 03717 - Sunset Hill Drainage / Curbs Sunset Dr. &amp; W. 52nd to Rockwell Lane &amp; Brush Creek</i>	100879	\$32,000
Meyer Boulevard & 64th Terrace <i>Project #: 03713 - Meyer Blvd. &amp; 64th Terr. Sewer Design</i>	100878	\$30,000
8430 Main Street <i>Project #: 03708-8430 Main St.</i>	100876	<u>\$28,500</u>
	<b>Subtotal</b>	<b>\$983,220</b>
<b>Other Improvements</b>		
Neighborhood		
Guadalupe Center Public Improvements	100039	\$73,560
Crestwood Homes: North Entrance (\$20,000); 54th & Oak archway (\$30,000); 55th & Cherry wall \$10,000	100061	\$60,000

**Table E**  
**FY 2003-04 Capital Improvements Program**  
**Neighborhood Conservation**

<b>Council District:</b>	<b>4</b>	<b>Request #</b>	<b>Amount</b>
	Rockhill Gardens Markers	100067	\$25,000
	Graffiti Removal at Crossroads	101004	\$15,000
	St. Peter's, Meyer & Holmes; 2 flashing pedestrian lights	100058	\$13,000
	75th & Wornall numeric countdown pedestrian signal	100065	\$5,760
	Neighborhood - Continued Funding		
	18th & Madison Stone Staircase	100060	<u>\$26,000</u>
	<i>Madison &amp; West Pennway/Summit stairs</i>		
	<i>Project #: 02881 - 18th St. and Madison Stone Staircase</i>		
	<b>Subtotal</b>		<b>\$218,320</b>
<b>Street or Roadway Improvements</b>			
	Neighborhood		
	Alley improvements from 20th Street to Southwest Boulevard, between Broadway and Washington	100201	\$92,000
	Resurface 69th Terrace, Oak to Holmes	100227	\$16,000
	Resurface alley between Holly & Mercier from 23rd	100208	\$10,200
	Resurface alley between Monroe and Mersington from Smart to Anderson	100169	\$8,500
	Resurface alley – 3700 to 3800 block of Smart to Anderson Street	100175	\$8,500
	Resurface alley between Summit & Madison from 18th Street	100715	\$8,500
	Resurface Harrison Street from 59th to 60th streets	100224	\$7,500
	Resurface alley between Terrace & Fairmont from Terrace	100209	\$6,500
	Resurface alley between 21st & Belleview and 21st & Jarboe	100066	\$5,000
	Resurface alley between Edgevale & 66th Terrace from Grand	100198	\$5,000
	Resurface alley: 2100 block of Jarboe/Belleview from 21st Street to Gage Park	100219	\$5,000
	Resurface alley between 20th Street and 20th Terrace from Holly to Mercier Place	100214	<u>\$4,000</u>
	<b>Subtotal</b>		<b>\$176,700</b>
<b>Park Improvement</b>			
	Neighborhood		
	Gillham Park - complete play area	100327	\$175,000
	Sunnyside Park - parking	100328	\$109,512
	Tower Park - lights	100294	\$95,000

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

<b>Council District:</b>	<b>4</b>	<b>Request #</b>	<b>Amount</b>
	Countryside Playground, 52nd & Brookside	100331	\$80,000
	Douglas Park Sprayground	100337	\$70,000
	KC Scoop - Off-leash dog park	100329	\$30,000
	Just Off Broadway Theatre - signage	100330	\$22,000
	Just Off Broadway Theatre - pole mounted lights	100342	\$22,000
	Roanoke Reforestation	101003	<u>\$5,000</u>
		<b>Subtotal</b>	<b><u>\$608,512</u></b>
	<b>Total Council District 4:</b>		<b>\$2,477,603</b>

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

Council District: 5	Request #	Amount
<b>Curbs/Sidewalk/Driveway Improvements</b>		
Neighborhood		
13316 E. 51st Street <i>Improve curbs</i>	100775	\$202,000
48th Terrace Sidewalks from Sterling to Vermont <i>Reconstruct curbs, sidewalks, appurtenances</i>	100727	\$135,000
Lydia - 74th Street to 75th Street East Meyer Community Association <i>Reconstruct curbs, sidewalks, appurtenances</i>	100584	\$132,000
58th Street Improvements - South Benton to Agnes <i>Project #: 06973-58th St. Improvements South Benton to Agnes</i>	100883	\$15,000
Booth Ave Storm Sewer (5100 block) <i>Storm Sewer Improvements</i> <i>Project #: 06744-Booth Ave. Section 1 - Storm</i>	100900	\$13,000
Kensington Street Improvements <i>Curbs, walks, inlets, storm sewer separation</i> <i>Project #: 06799-Kensington St. Improvements 54th to 54th Terr.</i>	100886	<u>\$102,000</u>
	<b>Subtotal</b>	<b>\$599,000</b>
<b>Drainage/Flooding Improvements</b>		
Neighborhood		
60th Terrace & Jackson <i>Drainage Improvements</i>	100743	\$80,000
Town Fork Creek between 59th & 60th Street <i>Drainage Improvements clean out creek channel &amp; stabilize hillside</i>	100502	\$308,000
Between 80th and 81st Lydia <i>Drainage Improvements</i>	100495	\$61,000
Town Fork Creek <i>Install back flow valves</i>	100503	\$20,700
Neighborhood - Continued Funding		
12902 E. 53rd Terrace <i>Storm Drainage Improvements</i> <i>Project #: 03686-12902 E. 53rd Terr.</i>	100891	\$273,000
Sycamore - 52nd Terrace to 54th Street <i>Improve road, drainage, sidewalks next to Eastwood Hills School</i> <i>Project #: 08028-Sycamore St. 52nd Terr to 54th St.</i>	100887	\$125,000
5228 Cottage <i>Water Drainage System</i> <i>Project #: 03744-5228 Cottage Ave</i>	100895	\$72,000

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

Council District: 5	Request #	Amount
5923 Larson <i>Water Drainage Improvements</i> <i>Project #: 03691-5923 Larson Ave.</i>	100898	\$41,000
11612 E. 55th Street <i>Drainage Improvements</i> <i>Project #: 03688-11612 E. 55th St.</i>	100890	\$38,000
58th Street & Ridgeway <i>Stormwater Drainage Improvements</i> <i>Project #: 03689-58th St. &amp; Ridgeway</i>	100897	\$32,000
4808 Norwood <i>Water Drainage Improvements</i> <i>Project #: 03693-4808 Norwood</i>	100894	\$26,000
61st & Indiana <i>Stormwater Improvements (Intercept)</i> <i>Project #: 03696-61st St. and Indiana Drainage Town Fork Creek</i>	100899	\$12,000
11611 E. 58th Terrace <i>Flooding/Drainage Improvements</i> <i>Project #: 03690-11611 E. 58th Terr.</i>	100889	\$9,000
4805 Vermont <i>Water Drainage Improvements</i> <i>Project #: 03694-4805 Vermont Ave.</i>	100893	\$6,200
4336 Brooklyn <i>Water Drainage Improvements</i> <i>Project #: 03697-4336 Brooklyn</i>	100892	\$6,000
53rd & Cypress <i>Stormwater System</i> <i>Project #: 03695-53rd &amp; Cypress</i>	100896	<u>\$3,000</u>
	<b>Subtotal</b>	<b>\$1,112,900</b>
<b>Other Improvements</b>		
Neighborhood		
5101 Skiles <i>Sewer line Improvements</i>	100126	\$35,000
5th District – Off Leash Dog Park	100101	<u>\$18,203</u>
	<b>Subtotal</b>	<b>\$53,203</b>
<b>Park Improvement</b>		
Neighborhood		
Monette Battle of Westport Fund <i>Purchase and install civil war cannon to honor Civil War battle</i>	100352	<u>\$28,500</u>
	<b>Subtotal</b>	<b>\$28,500</b>

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

Council District: 5	Request #	Amount
<b>Street or Roadway Improvements</b>		
Neighborhood		
Blue Ridge Blvd shoulder repair from 51st Street to 40 Hwy. <i>Shoulder repair</i>	100265	\$235,000
58th & 59th Street & Norfleet Road <i>Widen bridge, replace box culvert on Norfleet Rd.</i>	100232	\$181,000
4705 Norton <i>Vineyard Garden Street Improvements</i>	100264	\$10,000
East Meyer Community Association <i>Repair streets</i>	100238	\$8,000
Neighborhood - Continued Funding		
49th Street - Elmwood Avenue to Chelsea <i>Road and drainage improvements</i> <i>Project #: 08011-49th St. Elmwood Ave to Chelsea</i>	100881	\$140,000
Elmwood Avenue - 59th Street to 63rd Street -Phase 1 <i>Phase 1 - 62nd Terrace to 63rd Street</i> <i>Improve sight distance, road improvement and drainage</i> <i>Project #: 08004-Elmwood Ave. 62nd Terr. to 63rd St.</i>	100956	<u>\$110,000</u>
	<b>Subtotal</b>	<b><u>\$684,000</u></b>
<b>Total Council District 5:</b>		<b>\$2,477,603</b>

**Table E**  
 FY 2003-04 Capital Improvements Program  
 Neighborhood Conservation

Council District: 6	Request #	Amount
<b>Curbs/Sidewalk/Driveway Improvements</b>		
Neighborhood		
Reconstruct sidewalks, curbs, drive aprons & etc. north side of Bannister from I-435 to Hillcrest Rd	100804	\$95,000
Newton Ave. - 110th Terrace to Bennington <i>Project #: 06873-Newton Ave. 110th Terr. to Bennington</i>	100866	<u>\$55,000</u>
	<b>Subtotal</b>	<b>\$150,000</b>
<b>Drainage/Flooding Improvements</b>		
Neighborhood		
106th Terrace & Walnut - Section 1	100555	\$280,000
WoodGlen (8700 Block E. 108th) (PW. Eng. Proj. # 8040)	100538	\$240,000
9116 Central <i>Central 90th South to 92nd St.</i>	100557	\$104,000
8216 / 8218 Ruskin Way	100562	\$93,000
809 W. 109th Terrace	100548	\$50,000
Neighborhood - Continued Funding 11200 Grandview Road <i>Project #: 03704-11200 Grandview Rd.</i>	100868	<u>\$38,000</u>
	<b>Subtotal</b>	<b>\$805,000</b>
<b>Other Improvements</b>		
Neighborhood		
Hickman Mills Project (MODOT)	100078	\$300,000
Wornall & Locust near 131st crossroad drainage <i>Reallocation Fund</i>	100817	\$71,603
Neighborhood - Continued Funding Blue River Rd. Landslides, Site A-N of I-435 <i>Project #: 08040-Blue River Rd. Landslides Site A - N of I-435</i>	100864	\$458,000
James A. Reed Rd. - 88th to 90th <i>Project #: 08021-James A Reed Rd. 88th to 89<sup>th</sup></i>	100865	<u>\$75,000</u>
	<b>Subtotal</b>	<b>\$904,603</b>
<b>Park Improvement</b>		
Neighborhood		
Indian Creek Greenway – East	100399	\$360,000
Clark Ketterman Exercise Trail	100363	\$242,000
Welcome to Kansas City	100398	\$16,000
	<b>Subtotal</b>	<b>\$618,000</b>
<b>Total Council District 6:</b>		<b>\$2,477,603</b>