

**Capital Improvements Program
Projected FY09-12 by Geography
Traditional**

| Project Title | Projected 2008-2009 | Projected 2009-2010 | Projected 2010-2011 | Projected 2011-2012 | Projected 4-Year Total |
|--|------------------------|------------------------|------------------------|------------------------|---------------------------|
| In-District | \$ 13,460,320 | \$ 12,899,295 | \$ 12,711,870 | \$ 12,461,970 | \$ 51,533,455 |
| Strategic Neighborhood Fund | 2,698,528 | 2,586,053 | 2,548,478 | 2,498,378 | 10,331,437 |
| Sub-Total Neighborhood | \$ 16,158,848 | \$ 15,485,348 | \$ 15,260,348 | \$ 14,960,348 | \$ 61,864,892 |
| CITY-WIDE | | | | | |
| Debt, Mandated & Obligated | | | | | |
| Police Station Facility Improvements | \$ 16,821,794 | \$ 16,821,794 | \$ 16,821,794 | \$ 16,821,794 | \$ 67,287,176 |
| GO Bond Debt Service | 12,413,250 | 12,679,750 | 8,916,000 | 8,916,000 | 42,925,000 |
| Streetlight Bond Retirement | 9,379,369 | 9,384,616 | 9,410,888 | 9,410,888 | 37,585,761 |
| TIF Allocations | 7,557,173 | 7,557,173 | 7,557,173 | 7,557,173 | 30,228,692 |
| Fire Station Facility Improvements | 4,837,337 | 4,837,337 | 4,837,337 | 4,837,337 | 19,349,348 |
| Revenue Adjustments | 3,253,238 | -- | -- | -- | 3,253,238 |
| Zona Rosa/Prospect North/Fairyland Debt | 2,537,096 | 2,552,895 | 2,620,646 | 2,620,646 | 10,331,283 |
| KCTRR Retaining Walls | 135,000 | 150,000 | 320,000 | 550,000 | 1,155,000 |
| Seven Levees Flood Control | -- | -- | 750,000 | 750,000 | 1,500,000 |
| Sub-Total | \$ 56,934,257 | \$ 53,983,565 | \$ 51,233,838 | \$ 51,463,838 | \$ 213,615,498 |
| North Projects | | | | | |
| NE Staley Road Bridge | \$ 1,400,000 | \$ -- | \$ -- | \$ -- | \$ 1,400,000 |
| Vivion Road | 1,000,000 | -- | -- | -- | 1,000,000 |
| Maplewoods Parkway | 631,714 | -- | -- | -- | 631,714 |
| NE Reinking Road Bridge over Shoal Creek | 420,000 | -- | -- | -- | 420,000 |
| Waukomis -68th to Barry | -- | 2,000,000 | 1,114,005 | 2,000,000 | 5,114,005 |
| Line Creek Drainage | -- | 1,500,000 | 2,800,000 | 400,076 | 4,700,076 |
| N. Brighton - 210 to Parvin Road | -- | -- | 851,000 | 1,500,000 | 2,351,000 |
| Platte Purchase Park | -- | -- | 216,618 | 783,382 | 1,000,000 |
| North Projects | \$ 3,451,714 | \$ 3,500,000 | \$ 4,981,623 | \$ 4,683,458 | \$ 16,616,795 |
| | 12% | 11% | 19% | 20% | 15% |

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|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------------|
| South Projects | | | | | |
| Forrester Viaduct - Santa Fe to St. Louis Avenue | \$ 8,500,000 | \$ -- | \$ -- | \$ -- | 8,500,000 |
| Brookside Interceptor/CSO Improvements | 3,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 9,000,000 |
| Turkey Creek | 2,737,426 | 1,500,000 | 1,500,000 | 500,000 | 6,237,426 |
| James Street Bridge over RR | 2,585,444 | -- | -- | -- | 2,585,444 |
| City Market Bonds | 1,409,055 | 1,415,258 | 1,426,875 | 1,426,875 | 5,678,063 |
| Brush Creek Improvements | 1,140,000 | 1,140,000 | 1,140,000 | 855,000 | 4,275,000 |
| 87th Street - Section 2 | 1,000,000 | 2,500,000 | 2,785,818 | -- | 6,285,818 |
| Chouteau Tfwy and Gardner Drainage | 1,000,000 | 1,500,000 | 1,250,000 | 1,500,000 | 5,250,000 |
| Swope Park Industrial District | 1,000,000 | 400,000 | 700,000 | 2,500,000 | 4,600,000 |
| Brush Creek Improvements | 860,000 | 860,000 | 860,000 | 645,000 | 3,225,000 |
| Upper Blue River (Dodson) | 780,000 | 468,000 | 468,000 | 195,000 | 1,911,000 |
| Brooklyn Avenue Improvements | 650,000 | -- | -- | -- | 650,000 |
| Sni-A-Bar Road Bridge over KCSR | 481,000 | -- | -- | -- | 481,000 |
| Troost Property Acq. & Clearance | 300,000 | -- | -- | -- | 300,000 |
| Troost Property Acq. & Clearance | 300,000 | -- | -- | -- | 300,000 |
| Upper Blue River (Dodson) | 220,000 | 132,000 | 132,000 | 55,000 | 539,000 |
| Blue River Channelization - Stage III | 125,000 | 125,000 | 400,000 | 1,400,000 | 2,050,000 |
| Blue River Channelization - Stage III | 82,500 | 82,500 | 264,000 | 924,000 | 1,353,000 |
| Blue River Channelization - Stage III | 42,500 | 42,500 | 136,000 | 476,000 | 697,000 |
| Front Street - I-435 to Universal | -- | 2,867,988 | 632,012 | 2,000,000 | 5,500,000 |
| Town Fork Creek | -- | 2,500,000 | 1,000,000 | -- | 3,500,000 |
| 2nd Street Corridor Street | -- | 2,450,000 | -- | -- | 2,450,000 |
| Beacon Hill Infrastructure | -- | 2,000,000 | 1,500,000 | -- | 3,500,000 |
| 40th & Monroe Drainage | -- | 1,600,000 | -- | -- | 1,600,000 |
| Longview Road - Section 1 | -- | 1,200,000 | . | -- | 1,200,000 |
| Mexican Customs Facility | -- | 1,000,000 | 500,000 | -- | 1,500,000 |
| Lee's Summit Road | -- | 1,000,000 | -- | 1,000,000 | 2,000,000 |
| Riverfront Heritage Trail | -- | 184,044 | -- | -- | 184,044 |
| Riverfront Heritage Trail | -- | 184,044 | -- | -- | 184,044 |
| 22nd-23rd Corridor - Section 2 | -- | -- | 2,150,000 | -- | 2,150,000 |
| 18th Street Connector | -- | -- | 614,005 | 1,400,000 | 2,014,005 |
| Brush Creek Enhancements | -- | -- | 570,000 | 285,000 | 855,000 |
| Downtown Streetscape | -- | -- | 500,000 | 750,000 | 1,250,000 |
| Brush Creek Enhancements | -- | -- | 430,000 | 215,000 | 645,000 |
| Blue Parkway Bridge | -- | -- | -- | 1,200,000 | 1,200,000 |
| South Projects | \$ 26,212,925 | \$ 27,151,334 | \$ 20,958,710 | \$ 19,326,875 | \$ 93,649,844 |
| | 88% | 89% | 81% | 80% | 85% |
| Sub-Total City-wide | \$ 29,664,639 | \$ 30,651,334 | \$ 25,940,333 | \$ 24,010,333 | \$ 110,266,639 |
| | 100% | 100% | 100% | 100% | 100% |

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| MAINTENANCE PROGRAM | | | | | |
| Streets | \$ 10,072,469 | \$ 10,072,469 | \$ 10,726,635 | \$ 11,726,635 | \$ 42,598,208 |
| Street Preservation & Marking | 6,936,552 | 6,936,552 | 8,000,000 | 9,000,000 | 30,873,104 |
| Traffic Signal Safety Improvements | 1,000,000 | 1,000,000 | 1,176,635 | 1,176,635 | 4,353,270 |
| Downtown Signal Coordination | 1,000,000 | 1,000,000 | 750,000 | 750,000 | 3,500,000 |
| ADA Curb Cuts and Emer. Corner Rehat | 484,374 | 484,374 | 400,000 | 400,000 | 1,768,748 |
| Streetlight Tree Trimming | 459,619 | 459,619 | -- | -- | 919,238 |
| Crosswalk & Arrow Marking | 100,000 | 100,000 | 200,000 | 200,000 | 600,000 |
| Neighborhood Sign Replacemen | 91,924 | 91,924 | 200,000 | 200,000 | 583,848 |
| Bridges | \$ 998,037 | \$ 998,037 | \$ 1,000,000 | \$ 1,000,000 | \$ 3,996,074 |
| Bridge Rehabilitation | 998,037 | 998,037 | 1,000,000 | 1,000,000 | 3,996,074 |
| Curbs and Sidewalks | \$ 1,700,000 | \$ 1,700,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 7,400,000 |
| Curbs and Sidewalks (RPI Fund) | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,000,000 |
| Citywide Sidewalks - Non assessabl | 200,000 | 200,000 | 500,000 | 500,000 | 1,400,000 |
| Buildings | \$ 6,452,018 | \$ 6,452,018 | \$ 6,200,000 | \$ 6,200,000 | \$ 25,304,036 |
| Municipal Building Rehabilitation | 4,702,018 | 4,702,018 | 5,000,000 | 5,000,000 | 19,404,036 |
| Convention Center Maintenance | 1,750,000 | 1,750,000 | 1,200,000 | 1,200,000 | 5,900,000 |
| Water Services | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Catch Basin Replacement | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Parks Maintenance | \$ 4,715,803 | \$ 4,715,803 | \$ 5,310,429 | \$ 5,310,429 | \$ 20,052,464 |
| Tree Trimming | 1,103,087 | 1,103,087 | 900,000 | 900,000 | 4,006,174 |
| Boulevard Curbs and Walks | 689,429 | 689,429 | 1,000,000 | 1,000,000 | 3,378,858 |
| Park Facility Improvements | 597,505 | 597,505 | 650,000 | 650,000 | 2,495,010 |
| Park Maintenance | 597,505 | 597,505 | 1,000,000 | 1,000,000 | 3,195,010 |
| Community Center Maintenance | 500,000 | 500,000 | 355,429 | 355,429 | 1,710,858 |
| Bruce R Watkins Drive Maintenance | 459,619 | 459,619 | 500,000 | 500,000 | 1,919,238 |
| Golf Courses/Tennis Center | 355,000 | 355,000 | 355,000 | 355,000 | 1,420,000 |
| Park Roads and Parking Lot | 183,848 | 183,848 | 200,000 | 200,000 | 767,696 |
| Swimming Pool Maintenance | 137,886 | 137,886 | 200,000 | 200,000 | 675,772 |
| Fountain/Monuments Maintenance | 91,924 | 91,924 | 150,000 | 150,000 | 483,848 |
| Sub-Total Maintenance | \$ 24,038,327 | \$ 24,038,327 | \$ 25,337,064 | \$ 26,337,064 | \$ 99,750,782 |
| Sub-Total General Municipal Funds | \$ 126,796,071 | \$ 124,158,574 | \$ 117,771,583 | \$ 116,771,583 | \$ 485,497,811 |