

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

<u>Project Title</u>	<u>Projected 2008-2009</u>	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Projected 4-Year Total</u>
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
CD1 Projects					
NE Staley Road Bridge	\$ 1,400,000	--	--	--	1,400,000
Chouteau Tfwy and Gardner Drainage	1,000,000	1,500,000	1,250,000	1,500,000	5,250,000
Maplewoods Parkway	631,714	--	--	--	631,714
Sni-A-Bar Road Bridge over KCSRR	481,000	--	--	--	481,000
NE Reinking Road Bridge over Shoal Creek	420,000	--	--	--	420,000
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
N. Brighton - 210 to Parvin Road	--	--	851,000	1,500,000	2,351,000
CD1 Projects	\$ 3,975,214	\$ 4,410,488	\$ 2,869,012	\$ 5,476,000	\$ 16,730,714
	13%	14%	11%	23%	15%

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CD2 Projects					
Forrester Viaduct - Santa Fe to St. Louis Avenue	\$ 8,500,000	\$ --	\$ --	\$ --	8,500,000
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
Vivion Road	1,000,000	--	--	--	1,000,000
2nd Street Corridor Street	--	2,450,000	--	--	2,450,000
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
Mexican Customs Facility	--	1,000,000	500,000	--	1,500,000
Downtown Streetscape	--	--	500,000	750,000	1,250,000
Platte Purchase Park	--	--	216,618	783,382	1,000,000
CD2 Projects	\$ 13,494,499	\$ 8,365,258	\$ 6,557,498	\$ 5,360,333	\$ 33,777,588
	45%	27%	25%	22%	31%
CD3 Projects					
Brooklyn Avenue Improvements	\$ 650,000	\$ --	\$ --	\$ --	650,000
Troost Property Acq. & Clearance	300,000	--	--	--	300,000
Blue River Channelization - Stage III	125,000	125,000	400,000	1,400,000	2,050,000
Beacon Hill Infrastructure	--	2,000,000	1,500,000	--	3,500,000
40th & Monroe Drainage	--	1,600,000	--	--	1,600,000
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
CD3 Projects	\$ 1,075,000	\$ 3,909,044	\$ 4,664,005	\$ 2,800,000	\$ 12,448,049
	4%	13%	18%	12%	11%
CD4 Projects					
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
Brush Creek Improvements	860,000	860,000	860,000	645,000	3,225,000
Troost Property Acq. & Clearance	300,000	--	--	--	300,000
Riverfront Heritage Trail	--	184,044	--	--	184,044
Brush Creek Enhancements	--	--	430,000	215,000	645,000
CD4 Projects	\$ 6,897,426	\$ 4,544,044	\$ 4,790,000	\$ 3,360,000	\$ 19,591,470
	23%	15%	18%	14%	18%
CD5 Projects					
Brush Creek Improvements	\$ 1,140,000	\$ 1,140,000	\$ 1,140,000	\$ 855,000	4,275,000
Swope Park Industrial District	1,000,000	400,000	700,000	2,500,000	4,600,000
Upper Blue River (Dodson)	220,000	132,000	132,000	55,000	539,000
Blue River Channelization - Stage III	82,500	82,500	264,000	924,000	1,353,000
Town Fork Creek	--	2,500,000	1,000,000	--	3,500,000
Lee's Summit Road	--	1,000,000	--	1,000,000	2,000,000
Brush Creek Enhancements	--	--	570,000	285,000	855,000
Blue Parkway Bridge	--	--	--	1,200,000	1,200,000
CD5 Projects	\$ 2,442,500	\$ 5,254,500	\$ 3,806,000	\$ 6,819,000	\$ 18,322,000
	8%	17%	15%	28%	17%

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CD6 Projects					
87th Street - Section 2	\$ 1,000,000	\$ 2,500,000	\$ 2,785,818	\$ --	\$ 6,285,818
Upper Blue River (Dodson)	780,000	468,000	468,000	195,000	1,911,000
Longview Road - Section 1	--	1,200,000	.	--	1,200,000
CD6 Projects	\$ 1,780,000	\$ 4,168,000	\$ 3,253,818	\$ 195,000	\$ 9,396,818
	6%	14%	13%	1%	9%
Sub-Total City-wide	\$ 29,664,639	\$ 30,651,334	\$ 25,940,333	\$ 24,010,333	\$ 110,266,639
	100%	100%	100%	100%	100%
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