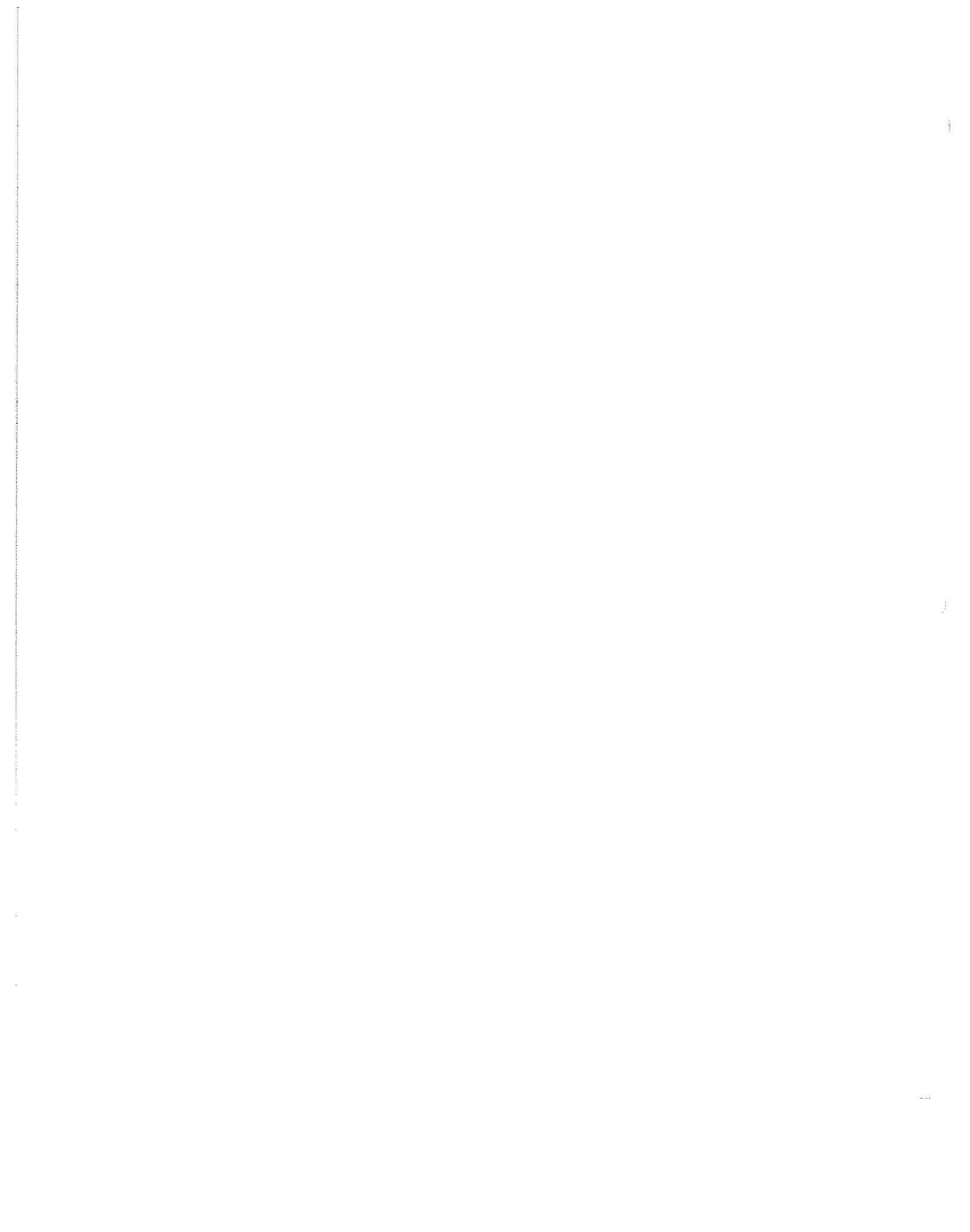


2004-2008 PROPOSED Capital Maintenance Improvement Program - PROJECTS

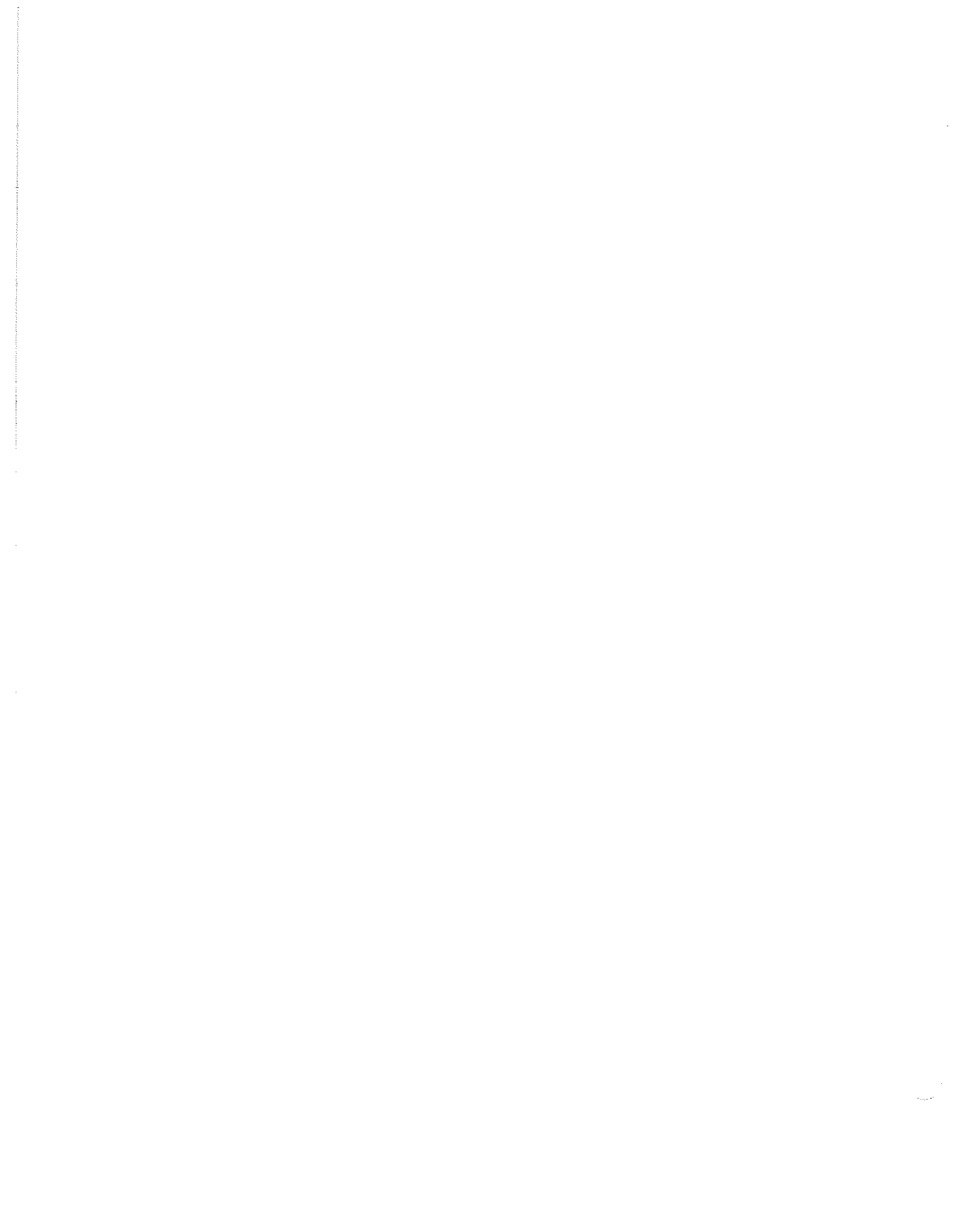
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CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
GENERAL FUND - CITY							
Fire Department							
8015	Annual Fire Station Repairs and Improvements	50,000		50,000	60,000	60,000	270,000
8029	FS# 9 Remodel Living Quarters		50,000				49,500
8042	FS#8 Pave Driveways, Parking Areas		49,500				30,000
8049	FS#14 Roof Replacement		30,000				48,000
8059	FS# 14 Remodel		48,000				25,000
8050	FS#20 Remodel Living Quarters	39,000					39,000
8051	FS#15 Remodel					25,000	25,000
8052	FS# 4 Roof Replacement	49,000					49,000
8053	Fire Station Ramp Replacements			72,000			72,000
8054	FS#19 Remodel			65,000			65,000
8055	FS#8 Remodel Living Quarters			49,000			49,000
8056	FS#10 Remodel						49,000
8057	FS#7 Remodel				39,000		39,000
8058	FS#7 Roof Replacement				58,000		58,000
NEW	FS #2 Remodel				69,000		69,000
NEW	FS #3 Remodel					42,000	42,000
NEW	FS #15 Remodel					60,000	60,000
NEW	FS #18 Remodel					25,000	25,000
	Total	138,000	202,500	236,000	226,000	254,500	1,057,000
Buildings Projects							
7842	Annual Holiday Lighting Program	11,101	5,000	5,000	5,000	5,000	31,101
8105	Annual Parking Lot Improvements	183,853	50,000	50,000	50,000	50,000	383,853
8110	Annual Office Improvements - East Building	37,018	30,000	30,000	30,000	30,000	157,018
8151	Annual Roof Repairs	24,775	15,000	20,000	20,000	20,000	99,775
8165	Parking Garage Elevator Upgrade			100,000			100,000
8181	Annual ADA Modifications	100,208	50,000	50,000	50,000	50,000	300,208
8192	Air-cooled Chiller at Nbhnd Resource Center	55,000					55,000
8199	Project Reserve	25,000	25,000	25,000	25,000	25,000	125,000
NEW	MOB 3rd Floor Offices Remodel	23,500					23,500
	Total	460,455	175,000	280,000	180,000	180,000	1,275,455

CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
GENERAL FUND - CITY (Continued)							
Police Department							
8419	Police Station Annual Maintenance	50,000	50,000	50,000	60,000	75,000	285,000
8422	Animal Control Parking Lot		40,000				40,000
8430	Police Stations - Major Facility Improvements			78,000	100,000	100,000	278,000
8433	Animal Control - Facility Improvements	75,400		22,000			97,400
8434	South Patrol - Roof Replacement				75,000		75,000
8435	West Patrol - Roof Replacement				75,000		75,000
	Total	125,400	90,000	150,000	310,000	175,000	850,400
Community Projects							
9503	Neighborhood Revitalization Program	500,000	105,000	500,000	500,000	500,000	2,105,000
1209	Neighborhood Street Resurfacing Program		300,000				300,000
8660	Neighborhood Traffic Improvement Projects	175,000					175,000
7851+G	Bistate Heritage Trail - Connecting Link w/KCMO	62,500					62,500
NEW	Neighborhood Curb/Sidewalk 50/50 Repair	146,500	40,000	40,000	40,000	40,000	306,500
NEW	Traffic Calming Program		50,000	50,000	50,000	55,000	205,000
NEW	65th and Holliday Stabilization			50,000			50,000
	Total	884,000	495,000	640,000	590,000	595,000	3,204,000
2004-2008 CMIP: General Fund - City		\$1,607,855	\$962,500	\$1,306,000	\$1,306,000	\$1,204,500	\$6,386,855



CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
GENERAL FUND - COUNTY							
Buildings Projects							
8105	Annual Parking Lot Improvements		65,000	50,000	50,000	50,000	215,000
8181	Annual ADA Modifications	149,158	50,000	50,000	50,000	50,000	349,158
8199	Project Reserve	25,000	60,000	25,000	25,000	25,000	160,000
8610	South Stair Renovations		50,000				50,000
8642	Fire Alarm System Replacement - West Building	170,000					170,000
8652	Replace Entry and Lobby Flooring-Court Srvs Bldg	30,000					30,000
8653	Replace Fan Coils-Courthouse (25 per year)	75,000	75,000	75,000	75,000	75,000	375,000
NEW	Facilities Space Utilization Study		100,000				100,000
NEW	Annex Warehouse Roof Replacement (contingent upon Annex plan)		150,000				150,000
NEW	Elevator Upgrades		100,000	100,000	100,000	100,000	400,000
NEW	MOB 3rd Floor Offices Remodel	23,500					23,500
NEW	Treasurer's Office HVAC	20,000					20,000
NEW	Courthouse Electrical Panel Upgrade	10,000					10,000
NEW	Court Services Cooling Tower Replacement		60,000				60,000
	Total	502,658	710,000	300,000	300,000	300,000	2,112,658
District Court							
8623	District Court Maintenance and Repairs		55,000				55,000
8633	Division 17 Carpet Replacement		9,000				9,000
8634	Juvenile Court Carpet Replacement	32,000	32,000			30,000	94,000
8636	Juvenile Courtroom Remodel	38,900		85,000			123,900
8637	Adult Court Services Carpet Replacement	25,000					25,000
8638	Domestic Court Services Carpet Replacement			5,000			5,000
8640	Divisions 1-3, 6, 8, 11-13 Carpet Replacement	60,000					60,000
8643	Court Services Roof Replacement	8,760					8,760
8644	Juvenile Court Curtains/Blinds Replacement		25,000				25,000
8655	Juvenile Court Conference Room-Room Divider			15,000			15,000
NEW	Jury Rooms (9) Renovations					150,000	150,000
NEW	Domestic Crt Services Front Counter, Entrance Floor					12,500	12,500
NEW	Adult Court Services Curtains/Blinds Replacement					25,000	25,000
NEW	Court Admin Furniture Replacements					20,000	20,000
NEW	Court Data Services Carpet Replacement					15,000	15,000
	Total	164,660	121,000	105,000		252,500	643,160



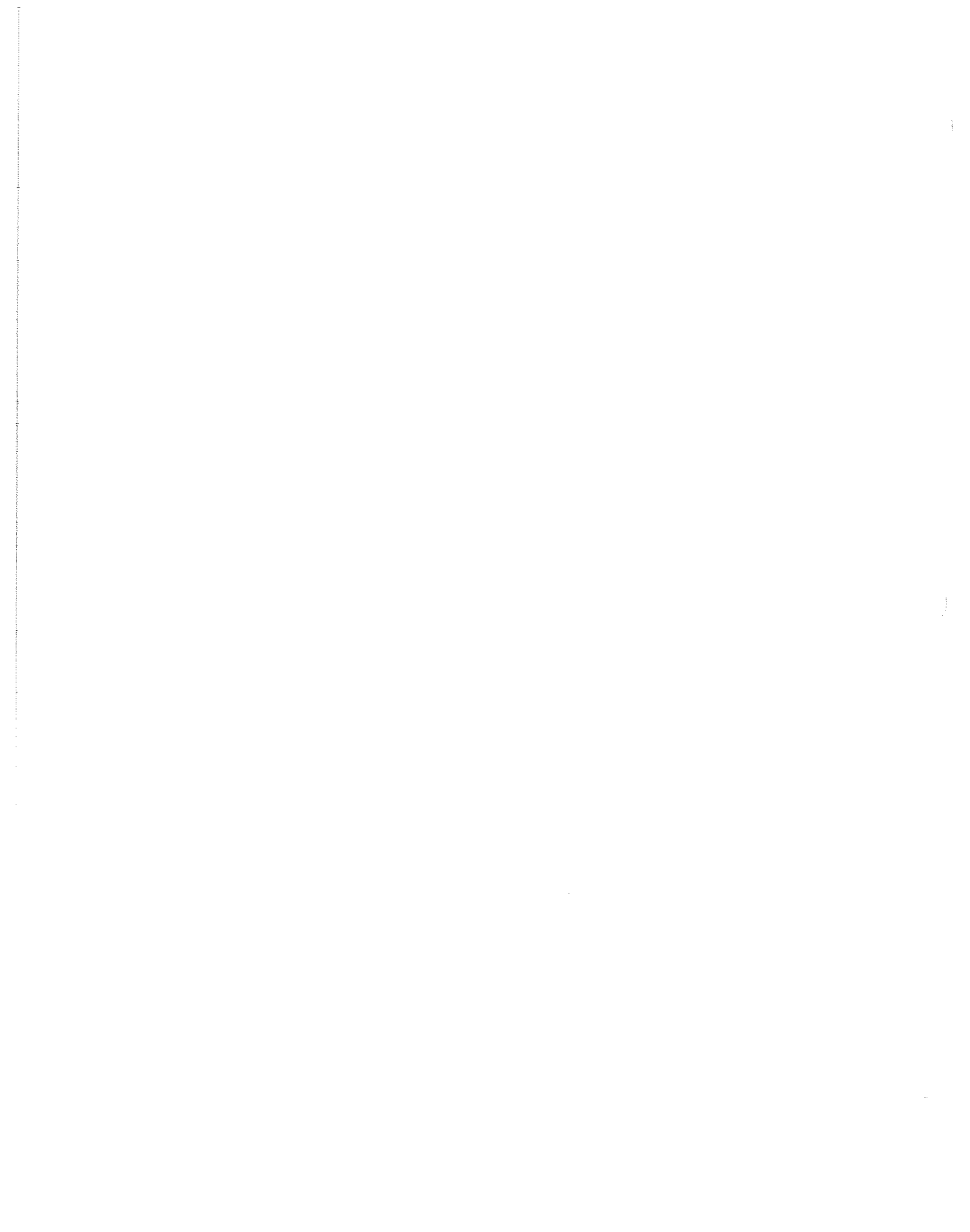
CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
GENERAL FUND - COUNTY (Continued)							
District Attorney							
8629	Office Improvements	25,000					25,000
Community Projects							
8660	Neighborhood Traffic Improvement Projects	75,000					75,000
7851	Heritage Bistate Trail - Lighting	130,000					130,000
7851	Heritage Bistate Trail - Public Art for Woodswether Bridge	205,000	45,000	45,000			295,000
Sheriff							
8617	JDC Modifications		20,000	20,000	20,000	25,000	85,000
8618	ADC Flooring Replacement	12,500					12,500
8619	Annual Jail Maintenance/Repair	25,500	25,500	25,500	150,000	150,000	312,500
8624	ADC Padded Rooms	5,000			30,000	35,000	141,500
8639	JDC Toilet and Sink Valve Replacements			30,000			30,000
5421	Jail Plumbing Engineering Studies	1,502					1,502
8647	Jail Plumbing Repairs/Replacements	332,904	25,000	25,000	10,000	10,000	402,904
8648	Waterless Sprinkler System	65,319					65,319
8649	Jail and Security Doors Repairs/Replacements	30,000	30,000	30,000	30,000	35,000	155,000
8650	Plexiglas Shields over Jail Cell Windows	50,000					50,000
8651	Minimum Security Jail Feasibility Study	116,300					116,300
8656	JDC Infirmary/Segregation Pod Study		30,000				30,000
8653	Administrative Offices Carpet/Tile Replacement				75,000		75,000
8654	ADC Suicide Prevention Vents				130,000		130,000
8657	Security Fencing		25,000	25,000			50,000
NEW	JDC Padded Rooms					50,000	50,000
NEW	JDC Flooring					50,000	50,000
NEW	JDC Control Panel Replacement					30,000	30,000
NEW	ADC Control Panel Replacement					125,000	125,000
NEW	Records Division Renovation					150,000	150,000
	Total	639,025	155,500	155,500	445,000	660,000	2,055,025
2004-2008 CMIP - General Fund - County		\$1,536,343	\$1,031,500	\$605,500	\$745,000	\$1,212,500	\$5,130,843

CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
PARKS LEVY FUND (163)							
4215	Kensington Park Parking Lot Overlay	34,658					34,658
4218	Klamm Park Parking Improvements		85,000				85,000
4219	Davis Hall Heating/Air System Replacement		160,000	40,000			40,000
4220	Pierson Hall Heating/Air System Replacement						160,000
4221	Argentine Rec Cntr Heating/Air System Replacement			130,000			130,000
4238	Spray Parks	175,000	185,000		205,000		565,000
4405	Wyandotte County Lake Dredging	200,000					200,000
4406	Davis Hall Patio Overlay	50,420					50,420
4410	Wyandotte County Lake Park Road Overlay	830,000					830,000
4412	Davis Hall Wooden Beam Replacement		50,000				50,000
4413	Wyandotte County Lake Park Shelter Roof Repairs			160,000			160,000
4414	Skateboard Parks (2)			250,000			250,000
4415	Argentine Rec Center Roof Replacement				175,000		175,000
4417	JFK Center Roof Replacement MOVED FROM FUND 221	100,000					100,000
NEW	Pierson Lake Dredging					200,000	200,000
NEW	Wyandotte Co Lake - Water Line Engineering					75,000	75,000
NEW	Clopper Park Restrooms					75,000	75,000
	Total	\$1,390,078	\$480,000	\$580,000	\$380,000	\$350,000	\$3,180,078
SPECIAL PARKS & RECREATION FUND (221)							
4005	Annual Replacement of Playground Equipment	70,000	70,000	70,000	70,000	70,000	350,000
4009	Annual Park Landscaping	10,000	10,000	10,000	10,000	10,000	50,000
4226	Annual Park Restroom Repairs	20,000	20,000	20,000	20,000	20,000	100,000
4238	Spray Park	175,000					175,000
4403	Wyandotte County Lake Spillway Repairs	123,000					123,000
4405	Wyandotte County Lake Dredging	8,766					8,766
4406	Davis Hall Patio Overlay	17,300					17,300
4416	Tennis Court Renovations			175,000			175,000
NEW	Clopper Park Walking Trail		75,000				75,000
NEW	Parkwood Pool Renovations					150,000	150,000
	Total	\$424,066	\$175,000	\$275,000	\$275,000	\$250,000	\$1,399,066

CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
SUNFLOWER HILLS GOLF COURSE FUND (565)							
8906	Watering System Repairs	2,500	2,500	7,500	7,500	7,500	27,500
8912	Annual Landscaping Improvements	5,000	5,000	15,000	15,000	15,000	55,000
NEW	Clubhouse Painting			40,000			40,000
NEW	Clubhouse Roof Replacement					40,000	40,000
	Total	\$7,500	\$7,500	\$62,500	\$22,500	\$62,500	\$162,500
HISTORICAL MUSEUM LEVY (164)							
8616	Museum Repairs	35,000	10,000	10,000	10,000	10,000	75,000
NEW	Museum Roof Replacement	45,000					45,000
NEW	Historical Markers	\$80,000	10,000	10,000			20,000
			\$20,000	\$20,000	\$10,000	\$10,000	\$140,000
ELECTION LEVY (162)							
8659	Election Office Remodel	20,000					\$20,000
HEALTH DEPARTMENT LEVY (172)							
8714	WIC Program Remodel	81,154					81,154
8715	1st and 2nd Floor Remodel	150,000	50,000				200,000
NEW	STD Program/Lab Improvements	75,000					75,000
NEW	Auditorium Seating Replacement		25,000				25,000
	Total	\$306,154	\$75,000				\$381,154
REGISTER OF DEEDS TECHNOLOGY FUND							
7853	Document Conversion Project	300,000	450,000	450,000	450,000	450,000	\$2,100,000
PUBLIC LEEVE ENTERPRISE FUND (562)							
8805	Annual Freight Lift Repairs	13,502	10,000	10,000	10,000	10,000	53,502
8810	Repair/Seal Asphalt Lots		55,000				55,000
8817+D	Roof Replacement/Masonry Restoration	40,656					40,656
8819	Levee Emergency Repairs	20,000	20,000	20,000	20,000	20,000	100,000
8820	Replace Building D Chiller				34,000		34,000
	Total	\$74,158	\$85,000	\$30,000	\$64,000	\$30,000	\$283,158
ENVIRONMENTAL TRUST FUND							
5402	Annual Monitoring/Maintenance-Garland Park	100,000	100,000	100,000	100,000	100,000	\$500,000

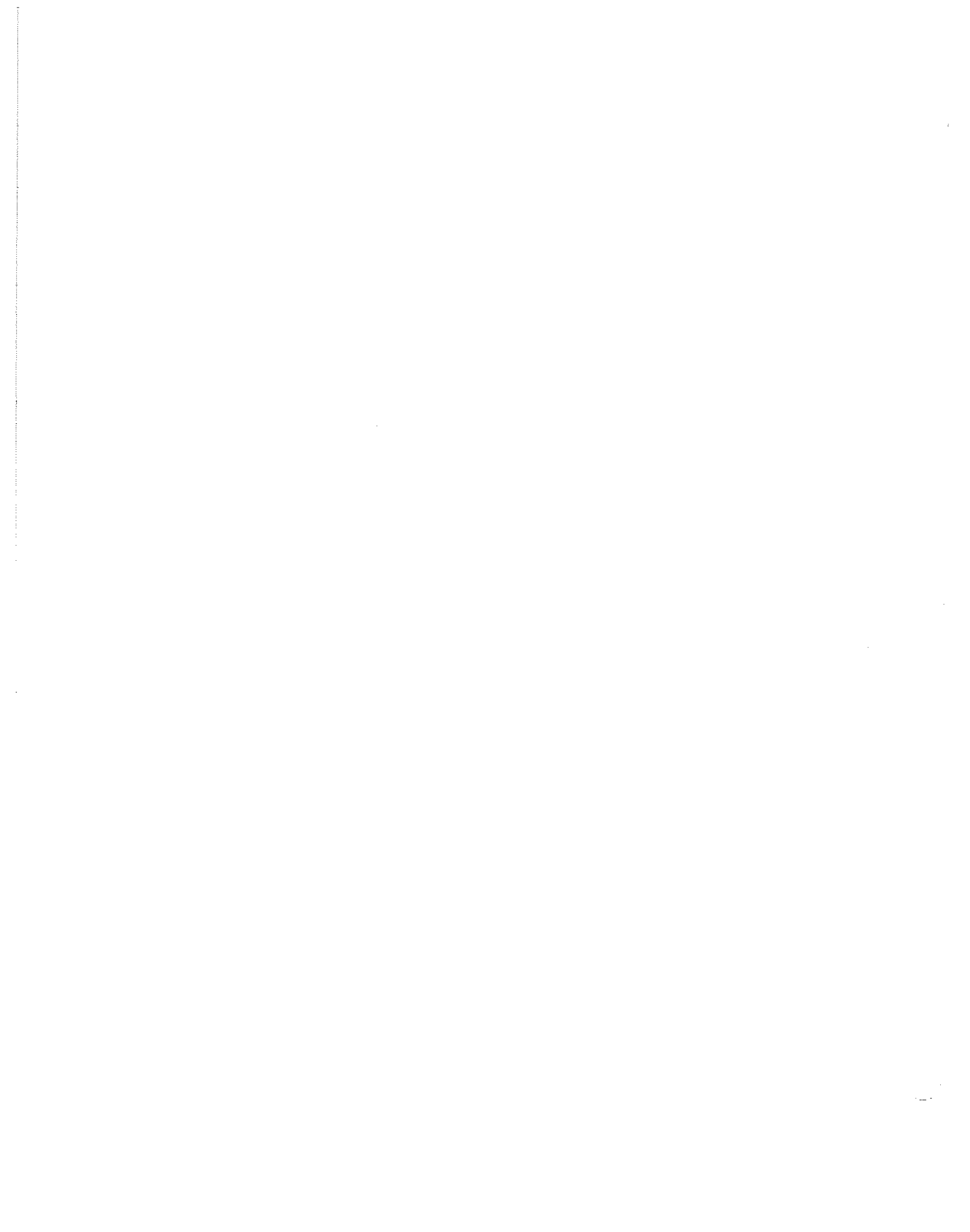
CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
COMMUNITY DEVELOPMENT BLOCK GRANT FUND							
9102	Mount Carmel Housing Redevelopment	100,064					100,064
9108	Peregrine Falcon Redevelopment	588,301					588,301
9114	Rosedale Redevelopment	50,000					50,000
9127	El Centro Housing Redevelopment	149,000					149,000
9128	Central/Riverview Development	235,000					235,000
9134	Eastern Housing Development	50,000					50,000
9140	Housing Infrastructure Improvements	58,846	15,000				73,846
9141	Friends of Yates	75,000					75,000
9143	Jersey South Cul-de-sac	110,138					110,138
9145	18th and Quindaro	100,000					100,000
9148	Park Improvements	78,104	80,000				158,104
9149	Mount Carmel Heathwood Center	57,226					57,226
9150	Quindaro Cemetery	10,313					10,313
9206	Former City Hall Redevelopment	300,000	200,000				500,000
	Total	\$1,961,992	\$295,000				\$2,256,992
CDBG TIF							
9102	Mt Carmel TIF	296,605					296,605
9103	Melrose Business Park	3,960,136					3,960,136
9190	Mission Cliffs Redevelopment	2,721,262					2,721,262
	Total	\$6,978,003					\$6,978,003

CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
STORMWATER PROJECTS							
PRIORITY PROJECTS		WPC FUND	CITY GEN FUND	NEED TO IDENTIFY FUNDING SOURCE			
5301	Annual Storm Sewer Repairs	600,000	600,000	1,270,000	1,320,000	1,370,000	5,160,000
5309	Stormwater Review for Land Development		200,000	250,000	300,000	350,000	1,100,000
5002	Stormwater Analysis Permit Compliance	175,000	75,000	80,000	80,000	80,000	490,000
5041	Upper Turkey Creek Design - Phase III	75,000					75,000
5042	76th and Webster Storm Sewer Extension	370,000	400,000				370,000
5307	Suntree Lane Storm Sewer Repair		300,000				300,000
5308	22nd and Stewart Storm Sewer Repair						
		\$1,220,000	\$1,575,000	\$1,600,000	\$1,700,000	\$1,800,000	\$7,895,000
OTHER PROJECTS---NEED TO IDENTIFY FUNDING SOURCE							
5016	Station #8 Flood Pump	100,000					100,000
5018	Sewer Evaluation of Large Diameter Mains	200,000	250,000	1,000,000			2,450,000
5019	Eaton Avenue Storm Sewer		60,000	600,000			660,000
5020	Argentine Storm Sewer Replacement		70,000	420,000			490,000
5022	Speaker Road Stormwater Drainage	80,000	470,000		3,500,000		4,050,000
5023	Floodplain Mitigation/Relocation Program		500,000	1,000,000	1,250,000		2,750,000
5026	Espenlaub Drainage Improvements			335,000			335,000
5027	81st and Waverly	30,000	220,000				250,000
5028	Stony Point Storm Drainage Improvements				60,000	300,000	360,000
5030	42nd and Metropolitan Storm Drainage	70,000	450,000				520,000
5036	Argentine Blvd Flood Mitigation/Relocation	30,000	500,000	500,000	500,000		2,030,000
5037	Update Floodplain Maps	180,000	185,000	190,000	200,000		755,000
5038	Jersey Creek Channel Maintenance (3rd-5th)	35,000	150,000		150,000		335,000
5039	Flood Relief - 43rd and Martin	80,000	400,000				480,000
5040	Flood Relief - K&M Terminal	775,000	2,000,000				2,775,000
5045	Brentwood	60,000	320,000				380,000
5302	Muncie Bottoms Storm Drainage		80,000	500,000	1,200,000		1,780,000
5303	53rd and Georgia		20,000	100,000	630,000		750,000
5304	8th and Troup		100,000				100,000
5305	Western Capital Projects				750,000	750,000	1,500,000
5306	39th Place and Washington				250,000		250,000
TOTAL		\$1,640,000	\$5,775,000	\$4,645,000	\$9,490,000	\$1,550,000	\$23,100,000



CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
WATER POLLUTION CONTROL ENTERPRISE FUND							
Sanitary Sewer Projects							
6001	Annual Sewer Main Extensions	267,000	150,000	150,000	150,000	150,000	867,000
6014	Brenner Heights Sewer System Evaluation	80,000	220,000				300,000
6164	Pump Station Elimination	50,000	200,000	200,000	200,000	200,000	850,000
6165	I-635 South Sewer Relocation	82,000					82,000
6166	Annual Emergency System Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000
6181	Honey Creek Pump Station and Force Main	192,000					192,000
6301	Annual Sanitary Sewer Repairs	1,000,000	1,100,000	1,100,000	1,200,000	1,200,000	5,600,000
6302	Annual Treatment Plant Repairs	550,000	600,000	600,000	600,000	600,000	2,950,000
6303	Annual Pump Station Repairs	300,000	500,000	500,000	500,000	700,000	2,500,000
6304	Annual Trenchless Sewer Repairs	400,000	450,000	450,000	500,000	500,000	2,300,000
6307	GPS Data Collection for Sanitary Sewers	50,000	50,000	100,000	100,000	200,000	500,000
NEW	Pump Station 23 Renovation		200,000				200,000
NEW	Sewer Maintenance Building Addition		200,000				200,000
NEW	Kaw Point Primary Clarifier Rehab		250,000	250,000	200,000		700,000
NEW	Pump Station 50 Valve Repair		50,000				50,000
NEW	Neighborhood Sewer Renewal (East of I-635)	100,000	200,000	300,000	300,000	300,000	1,200,000
NEW	Plant 20 Solids Dewatering Improvements			250,000			250,000
NEW	Major Drainage Basin Flow Monitoring Study			200,000			200,000
NEW	Evaluation Study of Large Diameter Mains		250,000				250,000
	Total	3,321,000	4,670,000	4,350,000	4,000,000	4,300,000	\$20,641,000
Sewer System Revenue Debt							
6022	Upper Mill Creek I/I Reduction	60,000	500,000				560,000
6056	Western Treatment Facility Expansion	1,000,000	1,000,000				6,000,000
6104	Brenner Heights-Line A1A			80,000	900,000	4,000,000	980,000
6176	Kaw Point Secondary Improvements, Laboratory	500,000	5,000,000	100,000			5,600,000
6177	Plant 14 Plan and Improvements	200,000	1,000,000				1,200,000
6118	Mattoon Creek Sewer Separation			1,600,000			1,600,000
6179	Kaw Point Alternate Sludge Removal System	100,000	300,000				400,000
	Brenner Heights-Line A2A				90,000	800,000	890,000
	Brenner Heights-Line E3A					90,000	90,000
6178	Wolf Creek Pump Station and Force Main	850,000					850,000
NEW	Kaw Point Incinerator Repairs		1,000,000				1,000,000
NEW	Argentine Grit Removal Facility		1,000,000				1,000,000
	Total	\$2,710,000	\$9,800,000	\$1,780,000	\$990,000	\$4,890,000	\$20,170,000

CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
WATER POLLUTION CONTROL ENTERPRISE FUND (Continued)							
State Revolving Loan Fund (561-49)							
6115	Citywide Combined Sewer Overflow Management	100,000	100,000	250,000	100,000	100,000	650,000
6160	Independent CSO Elimination	650,000	150,000				800,000
6163	Northwest Jersey Creek Sewer Separation	800,000	1,300,000				2,100,000
6171	Kaw Point Ash Basin	271,075					271,075
6174	Middle Jersey Creek Transport and Storage	225,000			2,000,000	2,500,000	4,725,000
6175	West Jersey Creek Sewer Separation				600,000	1,000,000	1,600,000
6182	Armourdale Pump Station Improvements	1,800,000	900,000				2,700,000
6183	Fairfax Industrial District Pump Station Improvements	50,000	450,000				500,000
6215	CSO Related Pump Station Repairs	100,000	100,000	100,000	100,000	100,000	500,000
	Total	\$3,996,075	\$3,000,000	\$350,000	\$2,800,000	\$3,700,000	\$13,846,075

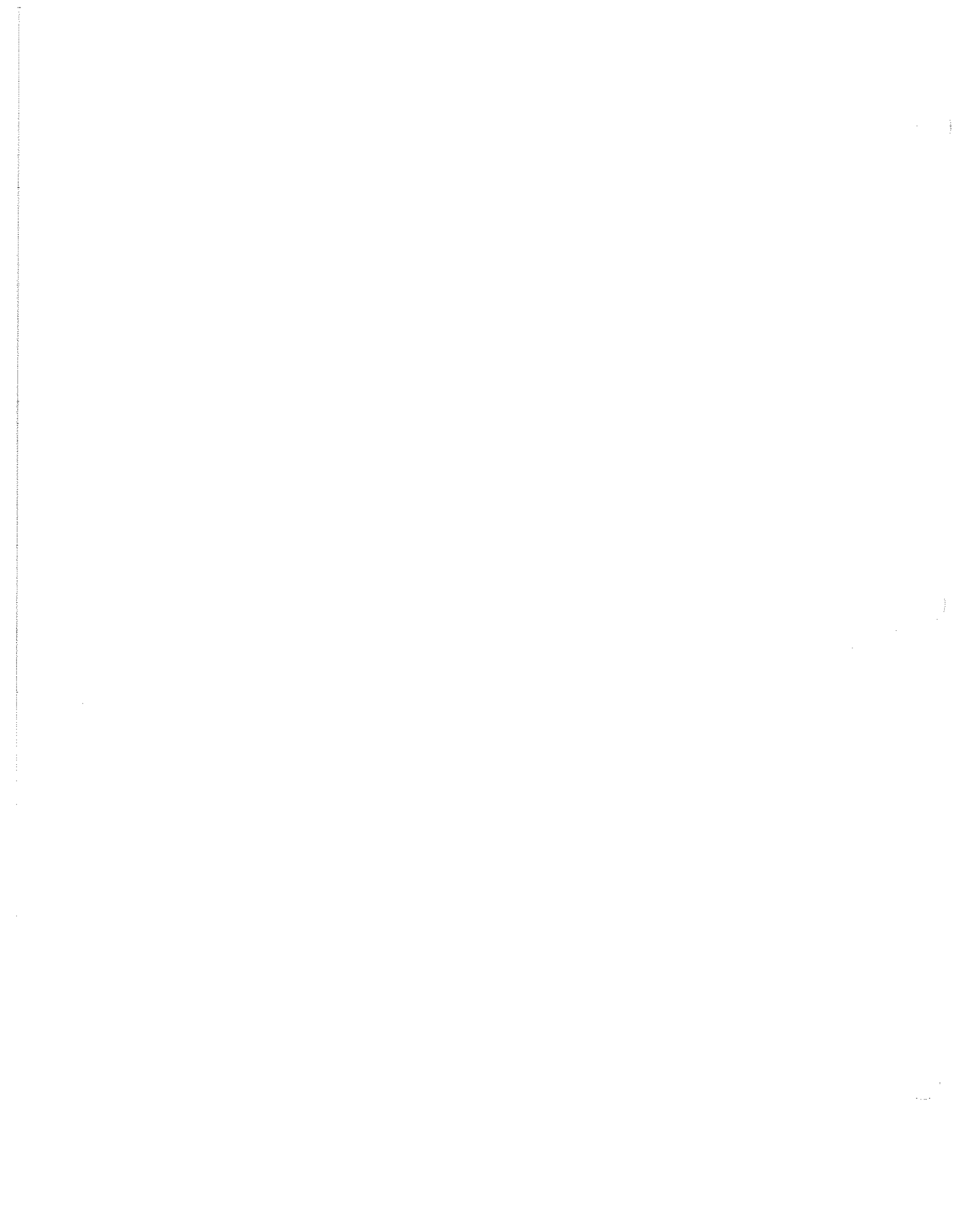


CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
SPECIAL STREET & HIGHWAY FUND (220)							
Street Projects							
1113+D	Annual Industrial District Repairs	150,000		350,000	350,000	350,000	1,200,000
1141	ADA Pedestrian Ramp Improvements	150,000	55,000	150,000	150,000	150,000	655,000
1178 +G	7th Street/Rainbow Blvd Rehab-Phases I, II			350,000	400,000	500,000	1,250,000
1209+D	Neighborhood Street Resurfacing Program			1,500,000	1,500,000	1,500,000	4,500,000
1291	Neighborhood Curb/Sidewalk 50/50 Repair Program	28,000					28,000
1301 +G	Annual Concrete Street Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
1302+D	Annual Arterial/Collector Resurfacing	500,000		500,000	500,000	500,000	2,000,000
1303	Annual Guardrail Replacement	100,000	50,000	150,000	150,000	150,000	600,000
1306	Annual Asphalt Street Repairs	200,000	200,000	250,000	250,000	250,000	1,150,000
1307	Annual Railroad Crossing Improvements	50,000	25,000	50,000	25,000	50,000	200,000
1308	Annual Street Lighting Program	100,000	100,000	100,000	100,000	100,000	500,000
1310	Traffic Calming	50,000					50,000
1312+G	Rock Island Bridge Bike Trail			95,000	190,000		285,000
1401	Annual Emergency Street Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
NEW	Minnesota Avenue - 6th to 8th Street Study			60,000			60,000
NEW	Metropolitan Avenue Rehab - 12th to 18th				300,000		300,000
NEW+D	Piper Area Right of Way	50,000					50,000
NEW	Minnesota Avenue - 8th to 11th Lighting		150,000				150,000
NEW	7th Street Improvements north of Quindaro Blvd		250,000				250,000
	Total	1,778,000	1,230,000	3,955,000	4,315,000	3,950,000	\$15,228,000
Bridge Projects							
2130+D	Metropolitan Bridge at 8910 Metropolitan	15,500					15,500
2132+G	Everett Avenue Bridge over Brenner Creek	70,183	25,000	125,000			220,183
2165+G	S. 142nd Street Bridge over Kaw Creek	90,000	10,000	25,000			125,000
2301	Annual Emergency Bridge Repairs	250,000	250,000	250,000	250,000	250,000	1,250,000
NEW	S. 53rd Street north of Metropolitan				25,000	140,000	165,000
NEW	1200 N. 59th Street				20,000	100,000	120,000
	Total	425,683	285,000	400,000	295,000	490,000	\$1,895,683

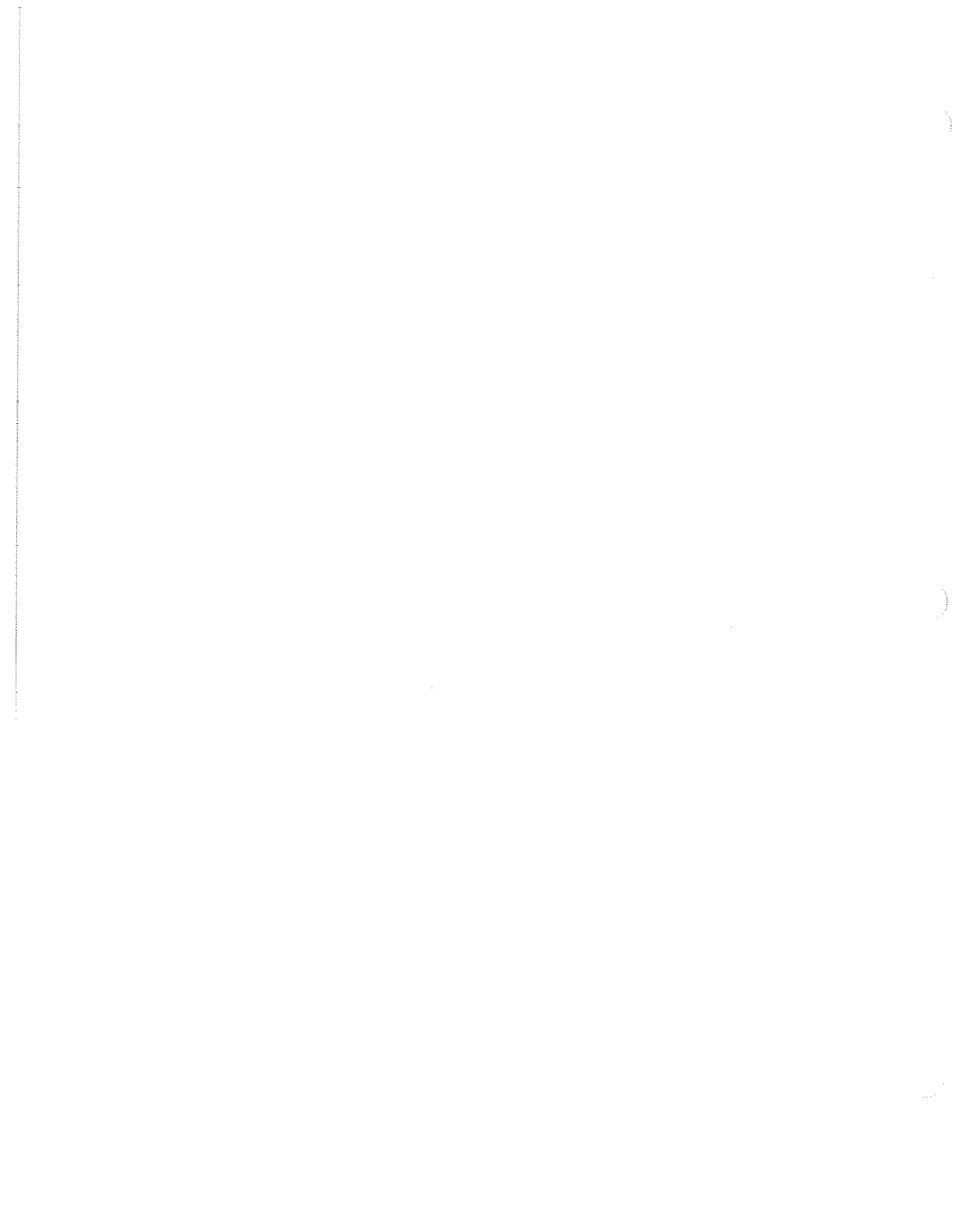


CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
SPECIAL STREET & HIGHWAY FUND (Continued)							
Traffic Engineering Projects							
3302	Annual Intersection Safety Program	200,000	200,000	200,000	200,000	200,000	1,000,000
3303	Annual Traffic Signal Improvement Program	200,000	250,000	250,000	250,000	250,000	1,200,000
3304	Annual Pavement Marking Program	100,000	100,000	100,000	100,000	100,000	500,000
3305	Annual Congestion Management Program (CMAQ, ITS)	150,000	150,000	150,000	150,000	250,000	850,000
3306	Computerized Traffic Sign Inventory System	50,000	50,000	50,000	50,000	50,000	250,000
3307	Traffic Management in Development Areas	100,000	50,000	50,000	50,000	100,000	350,000
NEW	Maintenance of Specialty Traffic Control Signs	800,000	25,000	25,000	25,000	25,000	100,000
	Total		825,000	825,000	825,000	975,000	\$4,250,000
	SPECIAL STREET & HIGHWAY FUND TOTAL	\$3,003,683	\$2,340,000	\$5,180,000	\$5,435,000	\$5,415,000	\$21,373,683

CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
GENERAL OBLIGATION DEBT FUND							
Street Projects							
1030	Gibbs Road, 53rd Lane	1,750,000					1,750,000
1031	Minnesota Avenue, 11th to 18th	90,000	1,025,000				1,115,000
1160	Parallel Parkway Repair Program - Phase IX	1,350,000					1,350,000
1164+G	Parallel Parkway Improvements - 9th to 17th	500,000					500,000
1173 +G	Gibbs Road, 51st Street to I-635	300,000	1,000,000				1,300,000
1177	10th Street Rehab - Grandview to Washington			350,000			350,000
1184	90th Street Rehab - State to Parallel	675,000					675,000
1185	Parallel Parkway Repair Program - Phase X		1,350,000				1,350,000
1186	Parallel Parkway, 5th to 9th			500,000	450,000		950,000
1188	Hollingsworth Road - Hutton to 115th		750,000				750,000
1189	115th Street-Parallel to Hollingsworth Road	250,000		2,000,000	2,200,000		4,450,000
1209	Neighborhood Street Resurfacing Program	1,500,000					1,500,000
1210	Leavenworth Road - I-435 to Hutton			120,000	700,000		820,000
1113	Annual Industrial District Repairs		350,000				350,000
1209+D	Neighborhood Street Resurfacing Program		1,500,000				1,500,000
1302	Annual Arterial/Collector Resurfacing		500,000				500,000
7850+G	Downtown Pedestrian/Bike Path - Phase II		55,000				55,000
	Southwest Blvd Improvements-State Line to Mission				450,000	250,000	700,000
+G	Donahoo Road Improvements-115th to K-7			250,000	650,000	600,000	1,500,000
NEW	Hollingsworth Road and 123rd		85,000	50,000	760,000		895,000
NEW	State Avenue west of 47th				1,500,000	1,500,000	3,000,000
NEW	Piper Area Right of Way		250,000	250,000	250,000	250,000	1,000,000
NEW +G?	78th Street - I-70 to State Avenue			350,000	1,200,000	800,000	2,350,000
NEW	126th Street - State Avenue to Parallel	150,000	350,000				500,000
NEW	State Avenue - 69th to 73rd Street		50,000	500,000			550,000
	Total Street Projects	\$6,565,000	\$7,265,000	\$4,370,000	\$8,160,000	\$3,400,000	\$29,760,000



CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
GENERAL OBLIGATION DEBT FUND (Continued)							
Bridge Projects							
2123 +G	Bridge at 10500 Donahoo Road			475,000			475,000
2124 +G	Mission Road Viaduct and Bridge	4,600,000					4,600,000
2126	22nd Street Bridge Removal	100,000	560,000				660,000
2130	Metropolitan Avenue Bridge at 8910 Metropolitan	165,000					165,000
2161	61st Street Bridge (north of K-32)	200,000	60,000	200,000			260,000
2163	Holiday Drive Bridge						200,000
G	Central Ave Bridge Rehab - I-70 to James Street		425,000	175,000	1,185,000		1,785,000
NEW	James Street Bridge Repairs		475,000				475,000
	Total Bridge Projects	\$5,065,000	\$1,520,000	\$850,000	\$1,185,000		\$8,620,000
Traffic Engineering Projects							
NEW	State Avenue Interconnect - 78th to 98th			750,000			750,000
NEW	State Avenue Interconnect - 38th to 69th				600,000		600,000
NEW	Parallel Parkway Interconnect - 7th to I-635					650,000	650,000
NEW	KCK Collector Entry Signs and Downtown Wayfarer Signs		150,000				150,000
NEW	KCK Entry Features for Arterials, Freeways (2/1 per year)		165,000		165,000		330,000
NEW+G	Parallel Parkway and Victory Drive		500,000				500,000
NEW+G	78th Street and Washington Avenue		450,000				450,000
	Total Traffic Engineering Projects		\$1,265,000	\$750,000	\$765,000	\$650,000	\$3,430,000
Sanitary Sewer Project							
6057	126th and State Avenue Sewer Main Benefit District	1,300,000					\$1,300,000
Communitywide Projects							
4401+G	Community Recreation Project Grants	2,000,000					\$2,000,000
Memorial Hall							
8210	Facility Renovations	100,000	513,000	387,000			\$1,000,000



CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
GENERAL OBLIGATION DEBT FUND (Continued)							
Buildings							
8630	Annex Fire Alarm System	88,000					88,000
8126	East Building Chiller Repair/Cooling Tower			193,488	1,065,000		1,258,488
8155	Office Buildings-Electrical Service Distribution Panel			203,592	400,000		603,592
8160	Mall Repair East Building--Phase I	3,000,000	4,500,000				7,500,000
8160	Mall Repair East Building--Phase II			2,000,000			2,000,000
	Total	\$3,088,000	\$4,500,000	\$2,397,080	\$1,465,000		\$11,450,080
Stormwater							
5005	Turkey Creek	2,000,000	1,500,000		3,000,000	2,000,000	\$10,000,000
Public Levee							
8817	Public Levee Roof Replacements/Façade Repair	3,900,800					\$3,900,800
Communitywide							
7850+G	Downtown Pedestrian/Bike Path Phase II	55,000					\$55,000
	TOTAL General Obligation Debt	\$24,073,800	\$16,563,000	\$10,254,080	\$14,575,000	\$6,050,000	\$71,515,880

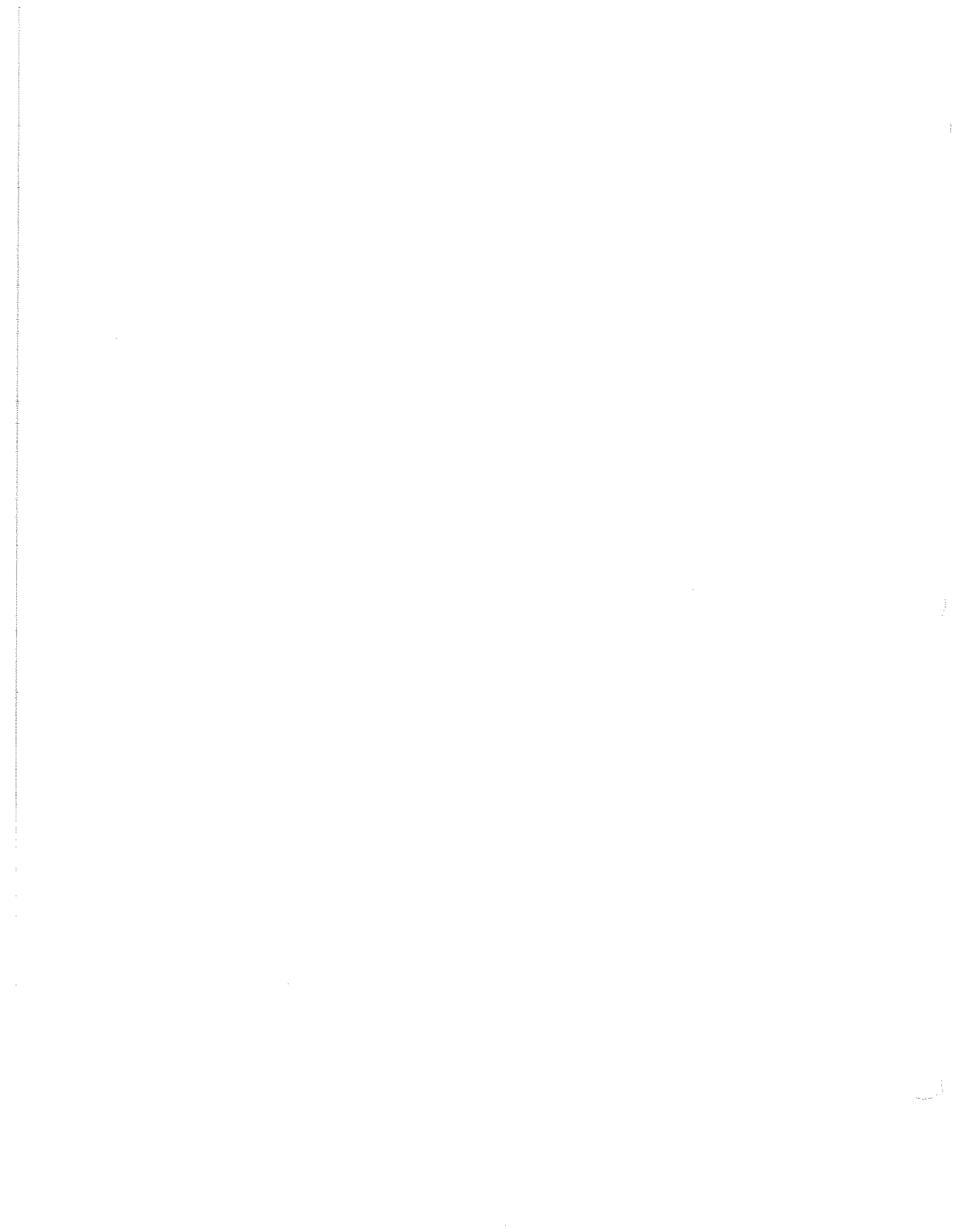
CMIP #	Project Description	2004	2005	2006	2007	2008	2004-2008 Total
GRANTS							
Street Projects Grants (266-40)							
1168	Donahoo Interchange on I-435			8,700,000			8,700,000
1173	Gibbs Road - 51st to I-635		1,500,000				1,500,000
1178	7th Street/Rainbow Blvd Rehab - Phases I, II, III			200,000	200,000	200,000	600,000
1181	K-7 Corridor Improvements - State Avenue to Marxen		500,000	3,000,000			3,500,000
1291	Neighborhood Curb/Sidewalk Repairs	135,000					135,000
1301	Annual Concrete Street Repairs	400,000					400,000
1164	Parallel Parkway Improvement, 9th to 17th Streets	4,800,000					4,800,000
1171	77th St. Improvements-Parallel Parkway to Leavenworth	3,200,000					3,200,000
1312	Rock Island Bridge Bike Trail			440,000			440,000
7850	Downtown Pedestrian/Bicycle Path-Phase II			622,000			622,000
7851	Bistate Heritage Trail - Connecting Link Phase III						250,000
	State Avenue and K-7 Improvements			28,000,000			28,000,000
	Donahoo Road Improvements, 115th to 131st				2,240,000		2,240,000
NEW+D	Parallel Parkway and Victory Drive		450,000				450,000
NEW+D	78th Street and Washington Avenue		200,000				200,000
NEW+D	78th Street - I-70 to State Avenue					3,200,000	3,200,000
	Total	\$8,785,000	\$2,650,000	\$40,962,000	\$2,440,000	\$3,400,000	\$58,237,000
Bridge Projects Grants (266-40)							
2123	Bridge at 10500 Donahoo Road			600,000			600,000
2124	Mission Road Viaduct and Bridge	3,200,000					3,200,000
2132	Everett Avenue Bridge over Brenner Creek			475,000			475,000
2165	S. 142nd Street Bridge over Kaw Creek			450,000			450,000
G	Central Avenue Bridge Rehab - I-70 to James				3,315,000		3,315,000
	Total	\$3,200,000		\$1,525,000	\$3,315,000		\$8,040,000
Other Grants							
4401	Lewis and Clark Park at Kaw Point	\$100,000					\$100,000
	TOTAL GRANTS	\$12,085,000	\$2,650,000	\$42,487,000	\$5,755,000	\$3,400,000	\$66,377,000
	TOTAL, ALL FUNDS	\$63,975,707	\$42,704,500	\$67,830,080	\$36,907,500	\$31,424,500	\$242,842,287

PROPOSED 2004-2008 Capital Maintenance Improvement Program - EQUIPMENT

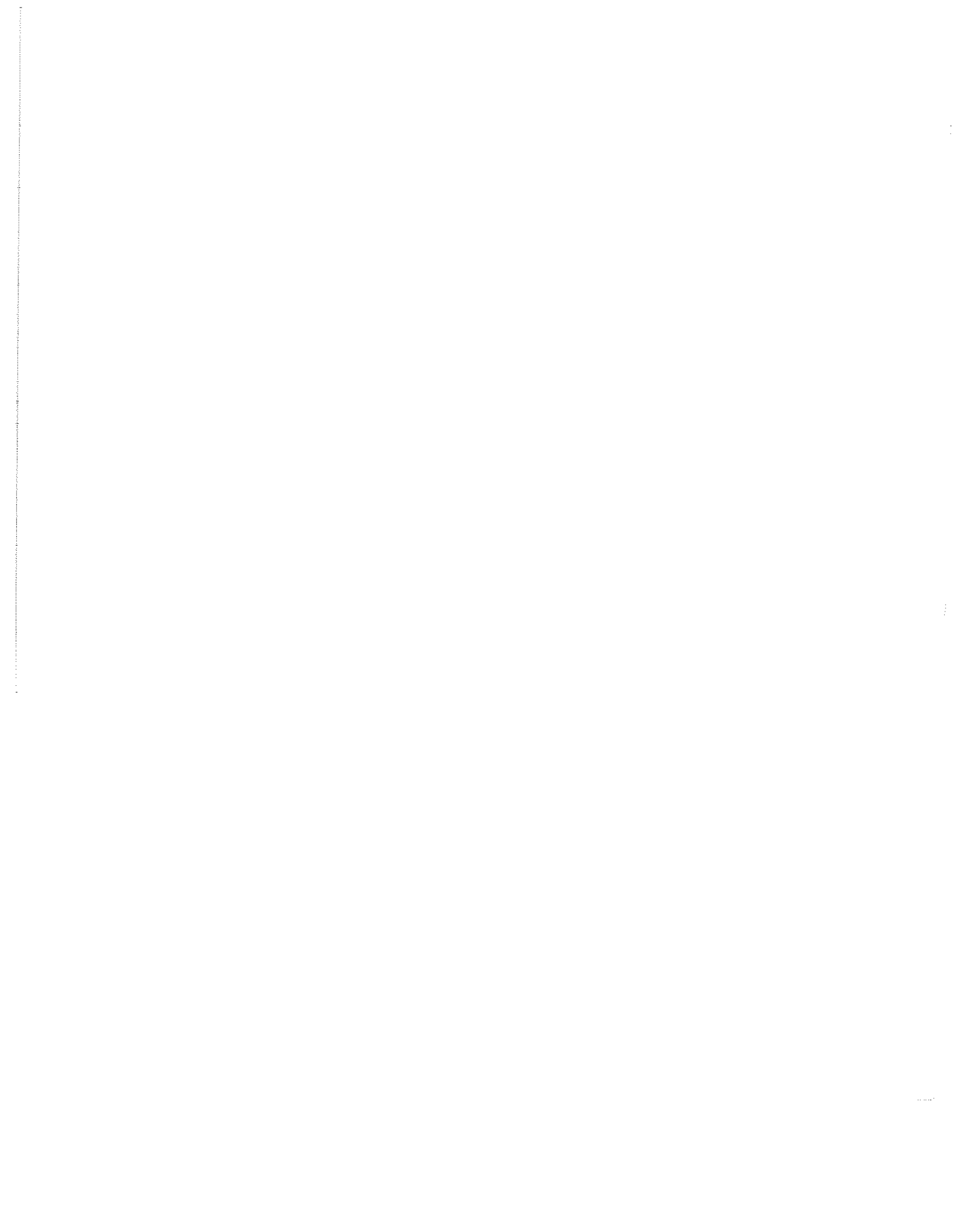
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CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
GENERAL FUND - CITY							
Police Department							
2534	Computer Voice Stress Analyzer	10,000	10,000	10,000		15,000	45,000
243	Crime Scene Forensic Mapping Equipment	15,000	15,000	15,000	15,000	15,000	75,000
242	Intoxilyzer 5000 Machines (5)	4,400	4,400	5,000	5,000	5,000	23,800
241	Intoxilyzer Van/Trailer		35,000		35,000		70,000
2525	Mobile Data Computers	40,000	40,000	40,000	40,000	50,000	210,000
2536	Special Event Network Equipment	20,000	10,000	10,000	10,000	10,000	60,000
2515	Bomb Van (2003-2005 LF)	4,450	9,890	10,000	10,000	10,000	44,340
2516	Bomb Vans (2005, 2006 LF)		6,000	12,000	12,000	15,000	45,000
2529	In-Car Video Cameras (prorated to cars)	30,500	40,000	50,000	50,000	50,000	220,500
2511	Motorcycles	43,400	46,200	49,000	52,000	50,000	240,600
2510	Prisoner Transport Vans	24,705	24,705	25,000	25,000	27,000	126,410
2530	Vehicles (2003-2005 LF) - 40 cars	320,000	320,000				640,000
259	Vehicles (2004 LF) - 40 cars	433,614	433,614	433,614			1,300,842
2538	Vehicles (2005 LF) - 40 cars	441,167	441,167	441,167	441,167		1,323,501
2539	Vehicles (2006 LF) - 40 cars			449,990	449,990	449,990	1,349,970
2522	Digital Recording Equipment (02-04, 05-08 LF)	7,200	17,300	7,200	7,200	7,200	46,100
2514	Animal Control Carriers	12,000	13,000	13,000	14,000	14,000	66,000
2513	Animal Control 3/4 Ton Pickup Trucks	18,600	20,000	20,000	22,000	25,000	105,600
2523	Animal Control Incinerators (01, 05 LF)	10,000	20,000	20,000	20,000	33,000	103,000
2518	Parking Control Pickup Trucks	28,200	30,000	32,000	34,000	36,000	160,200
2537	Network Equipment		90,000	30,000	90,000	30,000	240,000
2533	Network Server		40,000	30,000	40,000		80,000
2512	Logistics 1/2 Ton Pickups (01, 06 LF)	4,700		6,000	6,000	6,000	22,700
2517	Crime Scene Investg Vans (01, 05, 08-4 yr LF)	8,700	8,700	8,700	8,700	9,000	43,800
2521	Film Processing/Electronic Storage (01-04 LF)	14,500					14,500
292	Special Enforcement Vans (01, 05, 08 LF)	7,200	10,000	10,000	10,000	15,000	52,200
291	Firing Range Vans (2001, 2006 LF)	6,000	6,000	10,000	10,000	10,000	42,000
296	Investigation AV Equipment			10,000		10,000	20,000
2543	Command Post Vehicles			50,000		50,000	100,000
2541	Tactical Equipment			30,000	33,000	40,000	103,000
2544	Vehicles (2007 LF) - 40 cars			460,000	460,000	460,000	920,000
2545	Sedans - Midsize (2007 LF) - 12 cars			210,000	210,000	210,000	420,000
2546	Computer Equipmnt Replacement (2005 LF)		25,000	50,000	100,000	100,000	275,000
NEW	Replace 2 Canines				12,000	12,000	24,000

CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
Police Department (Continued)							
NEW	Sedans - Midsize (2008 LF) - 12 cars					210,000	210,000
NEW	Vehicles (2008 LF) - 40 cars					460,000	460,000
NEW	Tactical Blanket					30,000	30,000
NEW	BearCat Tactical Vehicle (3 yr LF - 2008)					60,000	60,000
NEW	Cat Condo Cage Replacement					8,000	8,000
NEW	FATS Deadly Force Simulator Replacement					60,000	60,000
NEW	Digital Voice/Recorder/Transcriber					50,000	50,000
NEW	Workstations at Training Academy					25,000	25,000
NEW	Traffic Accident Invstg Laser Mapping System					11,000	11,000
NEW	Automatic Vehicle Locator System					25,000	25,000
NEW	Tactical Electronics Pole Camera Kit					8,500	8,500
NEW	Workstations at Animal Control					24,000	24,000
	Total	1,063,169	1,715,976	1,847,671	2,222,057	2,735,690	9,584,563
Fire Department							
348	Pumpers - 2 (5 yr LF - 2000)	117,880					117,880
3412	Pumpers - 2 (10 yr LF - 2001)	67,000	67,000	67,000	67,000		268,000
3413	Aerial (10 yr LF - 2001)	77,100	77,100	77,100	77,100		308,400
3415	Heavy Rescue Unit (10 yr LF - 2001)	18,000	18,000	18,000	18,000		72,000
3418	One Ton Training Van (4 yr LF - 2001)	6,600					6,600
3417	Sedan (5 yr LF - 2002)	4,700	4,700	4,700			14,100
3410	1 Ton Training Van (5 yr LF - 2002)	4,700	6,600	6,600			17,900
3416	Pumpers - 2 (15 yr LF - 2002)	60,000	60,000	60,000	60,000		300,000
3419	Suburbans - 2 (5 yr LF - 2002)	15,000	15,000				30,000
3420	Brush Truck (6 yr LF - 2002)	10,300	10,300	10,300			30,900
353	Automated Electric Defibrillators (5 yr LF-2002)	6,900	6,900				13,800
3429	Pumpers - 2 (10 yr LF - 2003)	72,000	72,000	72,000	72,000	72,000	360,000
342	Quint (10 yr LF - 2003)	68,000	68,000	68,000	68,000	68,000	340,000
3428	Suburbans - 2 (5 yr LF - 2003)	19,300	19,300	19,300	19,300		77,200
343	Sedan - (5 yr LF - 2003)	7,500	7,500	7,500	7,500		30,000
344	Brush Truck (6 yr LF - 2003)	10,200	10,200	10,200	10,200	10,200	51,000
341	Pumper (10 yr LF - 2005 ordered in 04)		39,000	39,000	39,000	3,900	120,900
3430	Sedan (5 yr LF - 2004)	6,800	6,800	6,800	6,800	6,800	34,000
3431	Suburbans-2 (5 yr LF - 2004)	20,200	20,200	20,200	20,200	20,200	101,000
3432	One Ton Van (5 yr LF - 2004)	6,800	6,800	6,800	6,800	6,800	34,000
3433	Brush Truck (6 yr LF - 2004)	10,600	10,600	10,600	10,600	10,600	53,000
3434	Haz-Mat Operations Unit (10 yr LF - 2004)	28,000	28,000	28,000	28,000	28,000	140,000
3435	Quint (10 yr LF - 2005 ordered in 04)		68,000	68,000	68,000	68,000	272,000
3436	Haz-Mat Support Unit (10 yr LF - 2005)		28,000	28,000	28,000	28,000	112,000

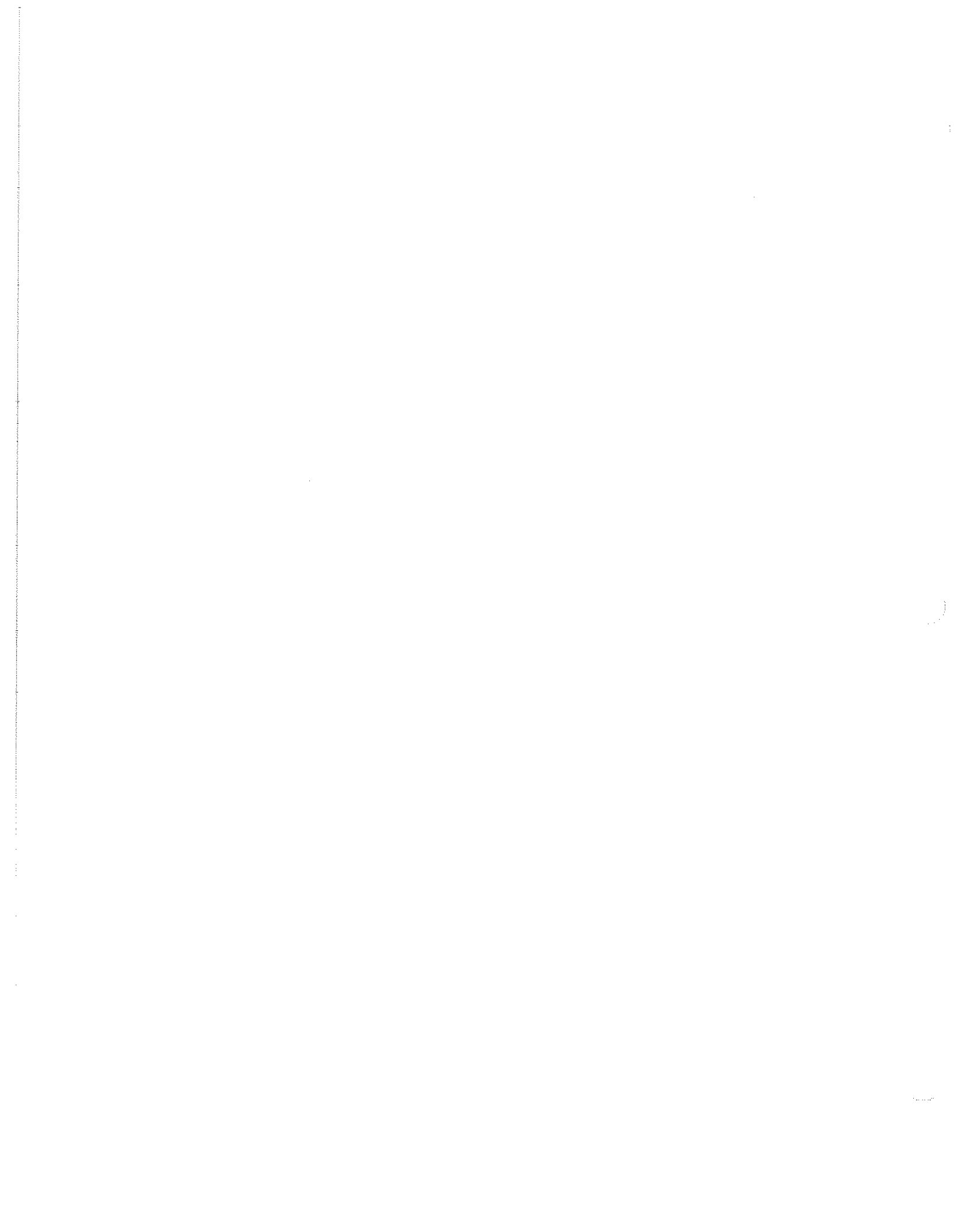


CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
Fire Department (Continued)							
3437	Sedans - 2 (5 yr LF - 2005)		13,500	13,500	13,500	13,500	54,000
3438	Suburbans-3 (5 yr LF - 2005)		30,300	30,300	30,300	30,300	121,200
3439	Pumpers -2 (10 yr LF - 2006 ORDER in 05)			82,000	82,000	82,000	246,000
3440	Brush Truck - 2 (6 yr LF - 2005)		21,200	21,200	21,200	21,200	84,800
3441	Sedan (5 yr LF - 2006)			6,800	6,800	6,800	20,400
3442	Van (5 yr LF - 2006)			6,800	6,800	6,800	20,400
3443	Suburbans-2 (5 yr LF - 2006)			20,200	20,200	20,200	60,600
3444	Pumper (2007 LF Order in 06)			82,000	82,000	82,000	164,000
3445	Sedan (2007 LF)			7,480	7,480	7,480	14,960
3446	Suburbans-2 (2007 LF)			22,400	22,400	22,400	44,800
	Quint (2007 LF)						0
3444	Foam Truck (10 yr LF - 2007)						0
3445	Pumpers-2 (10 yr LF - 2007)						0
351	Monitor/Defibrillator Replacements	44,000	48,000	48,000	48,000	48,000	236,000
371	Imaging Cameras	60,000	80,000	80,000	40,000	40,000	300,000
311	Records Management System	40,000	80,000	40,000	40,000	40,000	240,000
NEW	Vehicles for Prevention Staff-4 (5 yr LF)		10,800	10,800	10,800	10,800	43,200
NEW	Quint (10 yr LF - order in 2007)					56,000	56,000
NEW	Tanker (10 yr LF - order in 2007)					30,000	30,000
EMS	EMS Equipment (2004-2010 LF)	259,910					259,910
EMS	Computer Equipment	100,000					100,000
	Total	1,141,490	933,800	987,700	1,037,980	899,980	5,000,950
Communications/Dispatch							
62	UPS Batteries - Communications		18,000				38,000
616	Communications Console Station	38,000				40,000	78,000
619	Communication PC Replacements	82,500				82,500	165,000
NEW	CAD/RMS Upgrade					60,000	60,000
	Total	120,500	18,000			202,500	341,000
Unified Clerk							
100	Document Imaging System	8,500	4,250				12,750
	Total	8,500	4,250				12,750

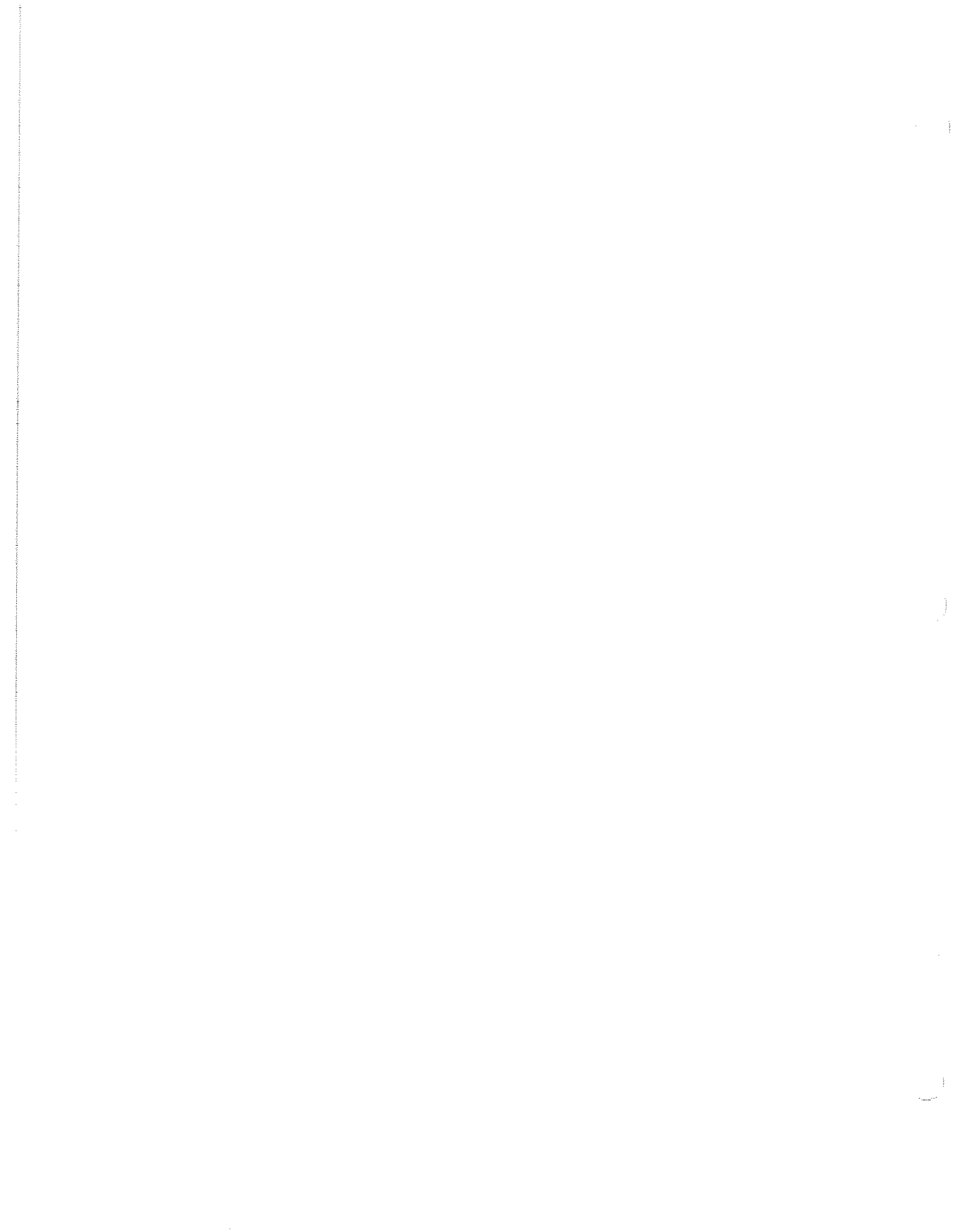


CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
Technology							
1738	SOLIS System Modifications	20,000	20,000	20,000	20,000	25,000	105,000
1741	Network Support Services	25,000	25,000	25,000	25,000	30,000	130,000
1742	PC Equipment Pool	225,000	325,000	325,000	325,000	350,000	1,550,000
1750	Advanced Technology	25,000	50,000	50,000	50,000	60,000	235,000
1726	Network Cabling	7,500	7,500	7,500	7,500	10,000	40,000
Technology (Continued)							
1729	Telephone System Upgrade (5 yr LF - 2003)	160,000	160,000	160,000	160,000		640,000
1725	Servers and Network Equipment	37,500	37,500	37,500	37,500	40,000	190,000
	Total	500,000	625,000	625,000	625,000	515,000	2,890,000
Buildings & Logistics							
7610	1/2 Ton Pickup (3 yr LF - 2005)		6,400	6,400	6,400		19,200
766	3/4 Ton Van (3 yr LF - 2004)	9,000	9,000	9,000			27,000
765	Compact Station Wagon (4 yr LF - 2004)	4,500	4,500	4,500	4,500		18,000
769	1/2 Ton Pickup (3 yr LF - 2004)	6,000	6,000	6,000			18,000
771	Security Camera System Rplcmtnt/Upgrades	7,500	15,000	7,500	7,500	7,500	45,000
762	3/4 Ton Cab/Chassis (4 yr LF - 2001)	8,600					8,600
763	3/4 Ton Pickup Truck (4 yr LF -2001)	6,281					6,281
76	Dump Truck				20,000		20,000
	Vans				17,500		17,500
	Pickup with Sand Spreader				22,000	18,000	35,500
	Pickup with Snow Plow				22,000		22,000
NEW	Digital Security Camera Recording System				22,000		22,000
NEW	Parking Lot Ticket Dispensing Equip (6 yr LF)		40,000				40,000
NEW	Bucket trucks-2 (7 yr LF-2005)		30,000	30,000	30,000	30,000	120,000
NEW	3/4 Ton Pickup Truck 4x4 with plow		23,000	23,000	23,000	23,000	92,000
	Total	41,881	133,900	86,400	178,900	78,500	519,581
Municipal Court							
1304	Court Management System	70,000	70,000	70,000	70,000	70,000	350,000
	Total	70,000	70,000	70,000	70,000	70,000	350,000

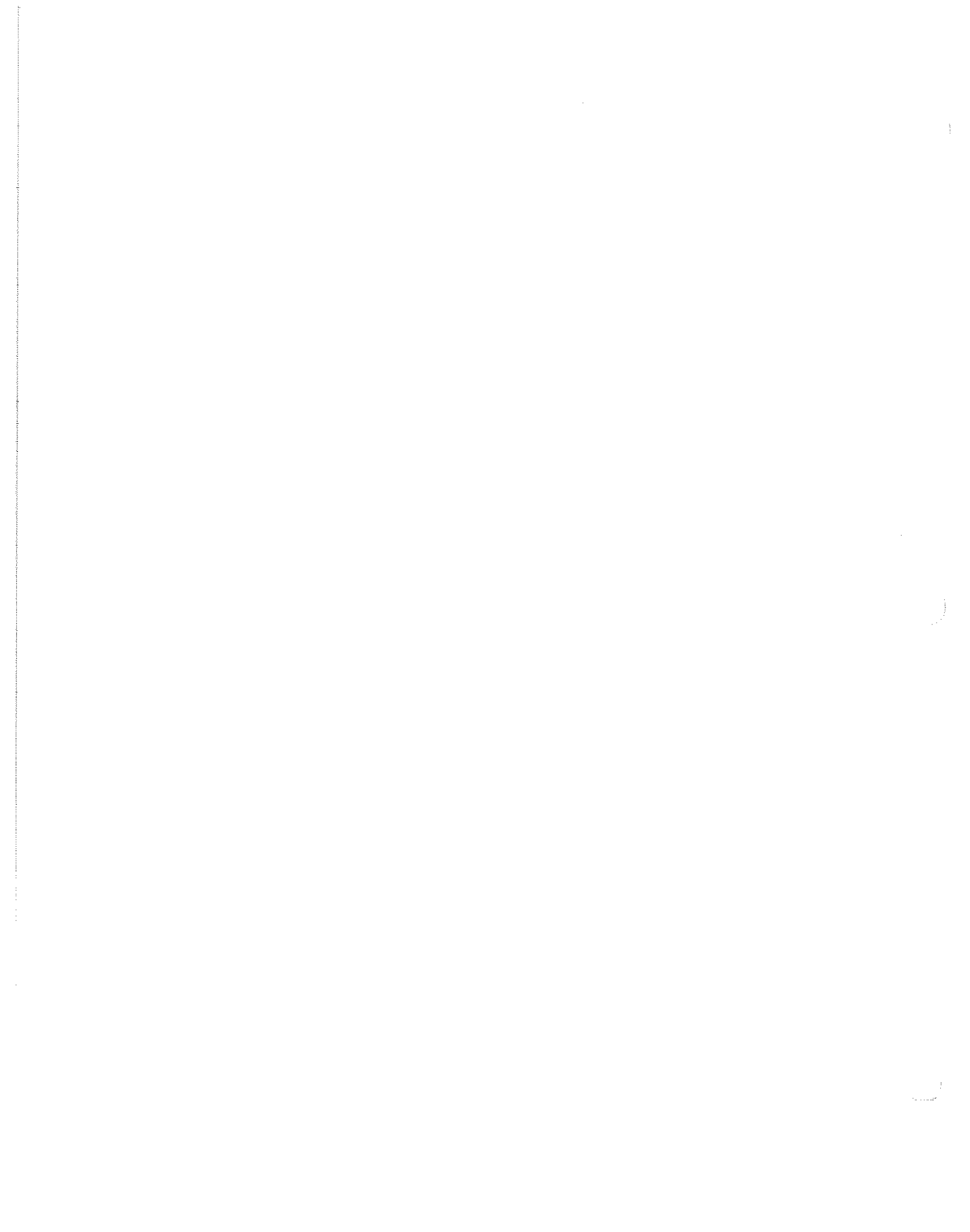
CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
Parks and Recreation Department							
6612	Tractor Mowers (4 yr LF - 2001)	15,900					15,900
6613	Cargo Van (5 yr LF - 2001)	5,970	5,970				11,940
662	Truck w/Trash Compactor (4 yr LF - 2001)	13,000	13,000				13,000
6616	Truck w/Trash Compactor (4 yr LF - 2002)	13,000	13,000				26,000
6617	Flatbed Truck (4 yr LF - 2003)	8,800	8,800	8,800			26,400
6611	Turf Mowers (4 yr LF - 2003)	17,700	17,700	17,700			53,100
665	3/4 Ton Pickup Trucks	16,150	21,500	22,000	22,500	23,000	105,150
667	Utility Trucks	23,570	32,395		34,000		89,965
6614	3/4 Ton Crew Cab Trucks - 2		43,000				43,000
6612	Tractor Mowers			36,000	60,000		96,000
6618	Turf Mowers	27,000	36,000				63,000
6613	Cargo Vans				30,000	30,000	60,000
6619	Truck w/Trash Compactor				60,000		60,000
6615	Vehicles	14,650	32,000				46,650
666	1/2 Ton Pickup Trucks	32,830	18,000	18,500	19,000	19,500	107,830
	1 Ton Dump Truck					60,000	60,000
	Total	188,570	228,365	103,000	225,500	132,500	877,935
Public Works and Transportation							
822	Bus Stop Signs/Benches (Grant match)	40,000	45,000	50,000	55,000	60,000	250,000
411	Base Mapping System	37,500	37,500	37,500	37,500	37,500	187,500
827	State Transit Grant Matching Funds	123,900	123,900	123,900	123,900	123,900	619,500
5352	Fleet Vehicles			73,000	100,000	80,000	253,000
421	PW Communication Links	25,000	30,000	30,000	30,000	30,000	145,000
4614	Operations Center Computer Network	35,000	50,000	60,000			145,000
	Total	261,400	286,400	374,400	346,400	331,400	1,600,000
Neighborhood Resource Center							
NEW	Mobile Field Devices (7 yr LF)			300,000	300,000	300,000	900,000
NEW	Vehicles (10)			111,270	111,270	111,270	333,810
	Total			411,270	411,270	411,270	1,233,810
Planning and Zoning							
1031	Zoning Map Conversion to Digital	20,000					20,000
	Total	20,000					20,000
General Fund-CITY TOTAL		\$3,415,510	\$3,755,781	\$4,245,531	\$4,857,197	\$5,100,930	\$22,430,589



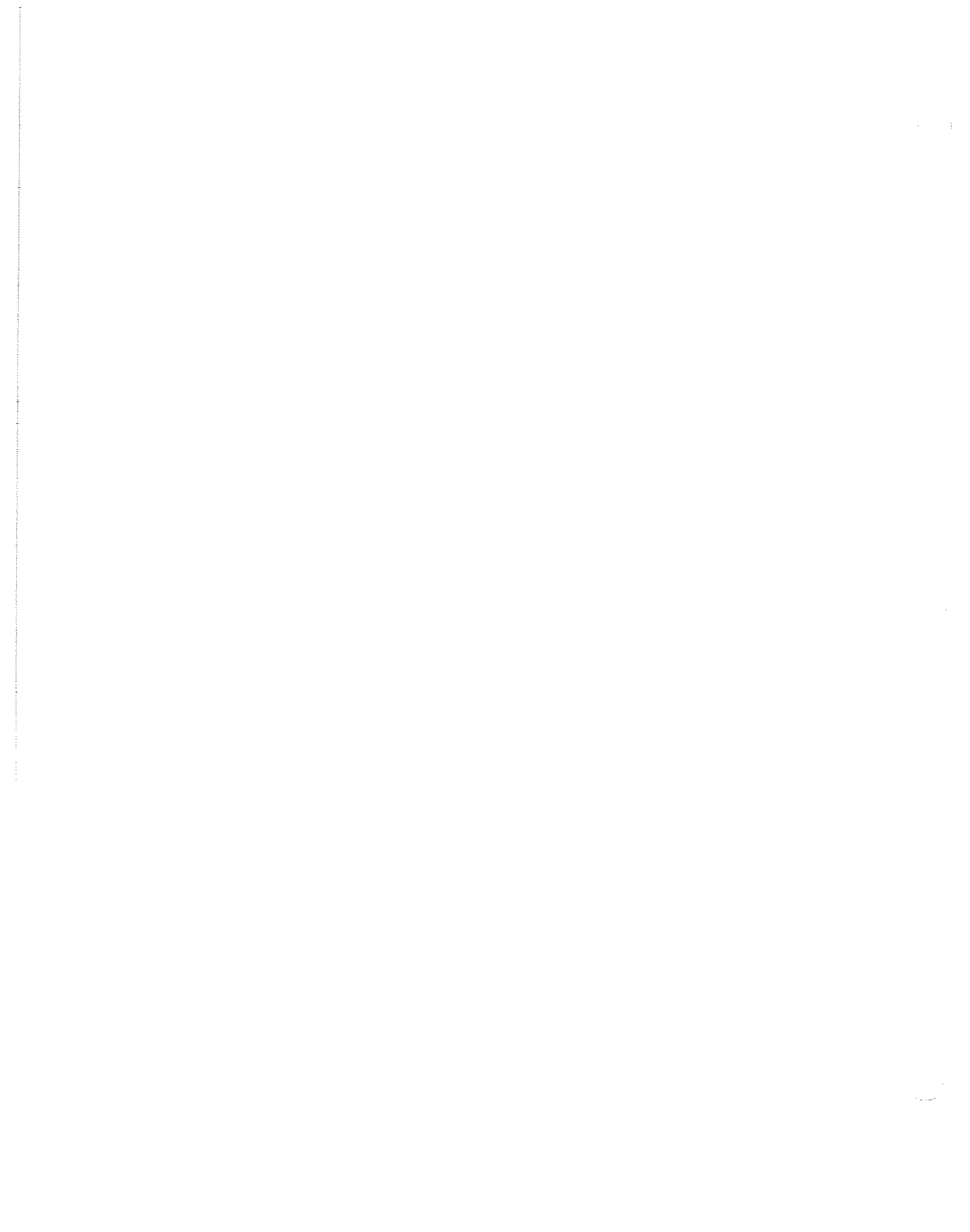
CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
General Fund-COUNTY							
Sheriff's Department							
2006	Vehicles - 4 (3 yr LF -2003)	37,000	37,000				74,000
2008	Vehicles - 4 (3 yr LF - 2004)	37,000	37,000	37,000			111,000
2004	JDC Transport Vehicle (3 yr LF - 2004)	8,920	8,920	8,920			26,760
2009	Vehicles - 4 (3 yr LF - 2005)		37,000	37,000	37,000		111,000
2010	Vehicles - 4 (3 yr LF - 2006)		8,920	37,000	37,000	37,000	111,000
2007	ADC Transport Vehicle (3 yr LF - 2005)		8,920	8,920	8,920		26,760
2151	Jail Camera/Monitor System	8,633		100,000		50,000	158,633
2011	JDC Radio Replacements			20,000			20,000
2012	JDC Transport Vehicle			25,000			25,000
2013	JDC Camera/Monitor System			50,000			50,000
2154	Records Optical Disk Equipment	15,500					15,500
2155	Vehicles - 4 (3 yr LF - 2007)				40,000		40,000
2156	ADC Radio Replacements				50,000		50,000
2157	Software, Equipment for Marked Vehicles				60,000		60,000
2158	Jail Management System Upgrades				50,000		50,000
NEW	Vehicles - 6 (3 yr LF - 2008)					60,000	60,000
NEW	ADC Transport Vehicle (3 yr LF - 2008)					9,000	9,000
NEW	JDC Vehicles - 3 (3 yr LF - 2008)					9,000	9,000
NEW	X-ray Inspection System (2) for Justice Complex						70,000
	Total	107,053	128,840	393,840	282,920	290,000	1,202,653
Emergency Management							
	UPS Batteries		20,000				20,000
67	Outdoor Warning Sirens-70 (12 yr LF - 2003)	127,932	127,932	127,932	127,932	127,932	639,660
68	Vehicle Replacement		25,000			25,000	50,000
70	Outdoor Warning Sirens	40,000					40,000
71	Radio Improvements for Sirens	91,112					91,112
72	EOC Modernization	214,346					214,346
NEW	EOC Modernization - Additional Expansion	100,000					100,000
NEW+G	EOC Technology/Communications		35,200	151,420	40,000		266,620
NEW	EOC Voice Over IP Phone Conversion	50,000	89,800			40,000	139,800
NEW	EOC Radio Improvements (5 yr LF - 2004)	50,000	50,000	50,000	50,000	50,000	250,000
73	EOC Repeater	15,000					15,000
	Total	688,390	347,932	329,352	217,932	242,932	1,826,538



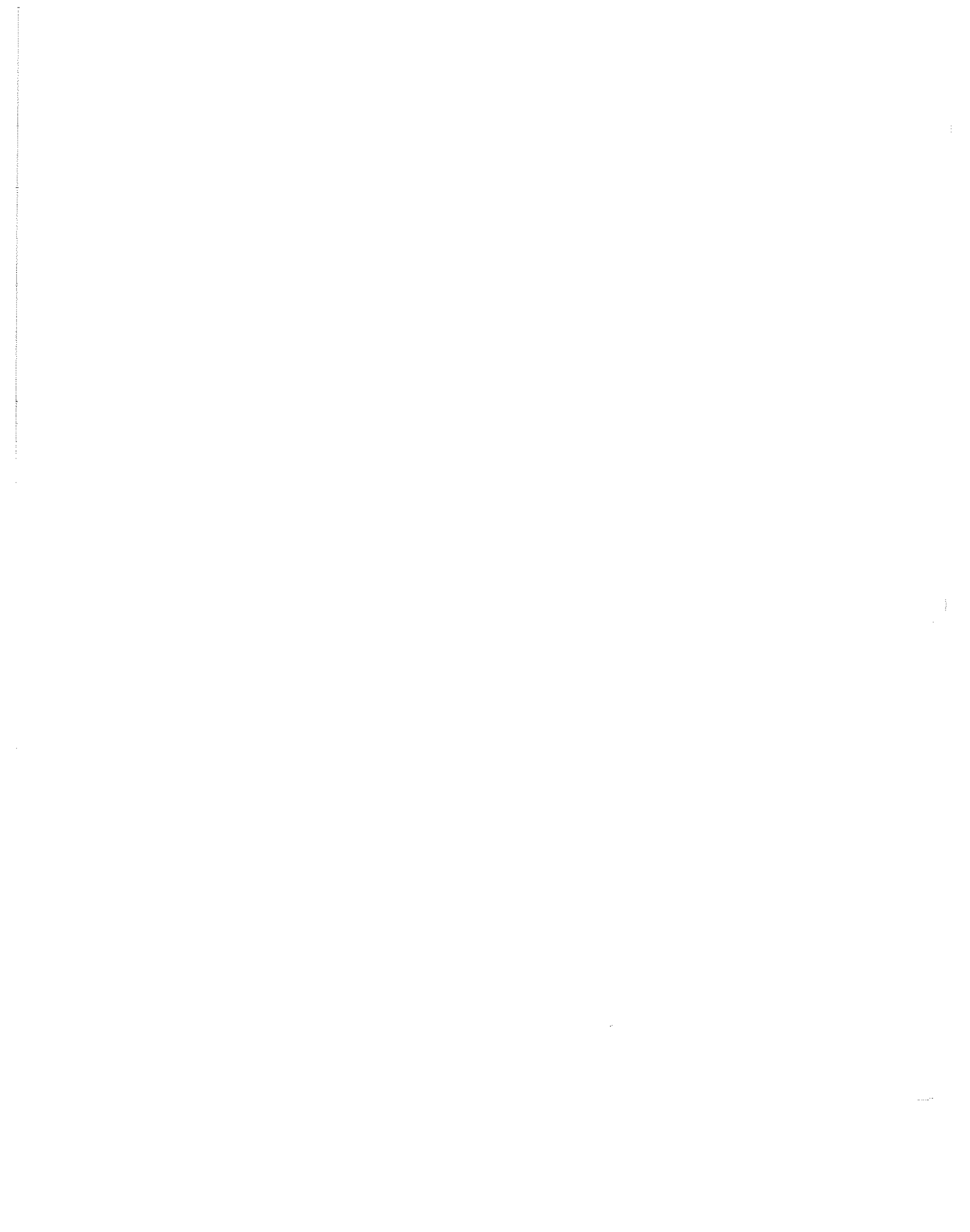
CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
Unified Clerk							
100	Document Imaging System	8,500	4,250				12,750
	Total	8,500	4,250				12,750
Finance Department							
583	Personal Property Management System		720,000				720,000
NEW	Motor Vehicle Software Enhancements					250,000	250,000
NEW	Cash Collection System					518,400	518,400
	Total		720,000			768,400	1,488,400
Buildings and Logistics							
767	3/4 Ton Pickup Long Bed Truck	21,000					21,000
NEW	Metal Detector Replacements (4)		10,000				10,000
NEW	Digital Security Camera Recording System		35,000				35,000
NEW	Portable Radio Replacements		6,000				6,000
NEW	Parking Lot Ticket Dispensing Equip (6 yr LF)		30,000			30,000	120,000
NEW	Vapor/Steam Cleaning Machine (2)		7,000				7,000
	Total	21,000	88,000	40,000	30,000	30,000	209,000
Technology Department							
1747	Programming Workstation Cubicles	59,000					59,000
1753	Replace West Operations Mainframe			100,000			100,000
1754	Replace West Operations UNIX Computer					75,000	75,000
1755	West Operations Computer Power Supply					25,000	25,000
1750	Advanced Technology	55,982					55,982
1741	Network Support Services	25,000	25,000				50,000
1742	PC Equipment Pool	30,050	25,000				55,050
1740	Telephone PBX for Annex (4 yr LF - 2003)	250,000	275,000				525,000
1749	Digital Orthophotography	39,000	39,000				78,000
1726	Network Cabling	50,000	50,000				100,000
1729	Telephone System Upgrade (5 yr LF - 2003)	17,100	20,000				37,100
1725	Servers and Network Equipment	160,000	160,000				320,000
1757	Document Imaging System	25,000	20,000				45,000
1758	Systems Assessment	70,000	65,000				135,000
1756	Replace Frame Relay Router Equipment	21,000					21,000
NEW	Disaster Recovery, IT Office Consolidation (5yr LF)		280,000				280,000
	Total	802,132	959,000	1,044,000	1,180,000	1,060,000	5,045,132



CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
District Attorney							
1147	Case Management System	80,000					80,000
NEW	Full Court Program Licenses (30)		54,000				54,000
	Total	80,000	54,000				134,000
District Court							
1245	CJIS Computer Equipment	23,500	47,000	20,000			90,500
1243	Computer Upgrades-District Court Services	70,995	60,000	60,000	60,000		250,995
1244	Computer Upgrades-Juvenile Court	30,000	30,000	30,000	30,000	30,000	150,000
1248	Computer Upgrades-Adult Court				20,000	25,000	45,000
1249	File System-Juvenile Court	35,200					35,200
1246	Document Archive Writer			100,000			100,000
1247	Case Management System	46,000		100,000			146,000
NEW	Computer Upgrades-Domestic Court Services					10,000	10,000
	Total	205,695	137,000	310,000	110,000	65,000	827,695
Parks and Recreation							
4502	32 HP Tractors - 2 (3 year LF - 2004)	17,000	17,000	17,000			51,000
4504	1 Ton Dump Truck				30,000		30,000
4503	3/4 Ton Pickup Truck (3 yr LF - 2005)		7,800	7,800	7,800		23,400
NEW	3/4 Ton Pickup Truck					23,000	23,000
NEW	Mowing Decks					15,000	15,000
	Total	17,000	24,800	24,800	37,800	38,000	142,400
General Fund-COUNTY TOTAL		\$1,929,770	\$2,463,822	\$2,141,992	\$1,858,652	\$2,494,332	\$10,888,568



CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
Health Department Levy							
4611	Personal Computer Upgrades		15,000	45,000			60,000
NEW	Van replacement					30,000	30,000
	Total		\$15,000	\$45,000		\$30,000	\$90,000
Election Levy							
1903	Voting Equipment	22,905	50,000				72,905
1904	Voter Registration System	7,600	53,400				61,000
	Total	30,505	103,400				133,905
911 Tax Fund							
616	Communication Console Station	19,000					19,000
	Total	19,000					\$19,000
Parks Levy							
669	32 Horsepower Tractors	25,000	26,000		27,000		78,000
664	Ranger 1/2 Ton Pickups	17,500	17,500	17,500	19,000	19,000	90,500
6610	Ranger Vehicle			26,000			26,000
	Total	\$42,500	\$43,500	\$43,500	\$46,000	\$19,000	\$194,500
Emergency Medical Services Fund							
EMS	EMS Equipment (2004-2010 LF)		259,910	259,910	259,910	259,910	1,039,640
EMS	EMS Suburbans-2 (5 yr LF - 2008)					16,000	16,000
	Total		259,910	259,910	259,910	275,910	1,055,640
Special Law Enforcement Trust (Forfeitures)							
Police Department							
295	Vehicles - Investigative Bureau	112,000					112,000
2542	Thermal Imaging Equipment			80,000			80,000
2541	Tactical Equipment		30,000				30,000
297	Patrol Vehicle Simulator	73,000					73,000
	Total	\$185,000	\$30,000	\$80,000			\$295,000
GRANTS : Public Works/Transportation							
827	State Transit Grant (KDOT)	495,600	495,600	495,600	495,600	495,600	2,478,000
531	Truck-Cab/Chassis Conversion (4 yr LF)	22,000					22,000
	Total	517,600	495,600	495,600	495,600	495,600	\$2,500,000
GRANTS : Emergency Management							
NEW	EOC Technology/Communications						\$100,000



CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
Sunflower Hills Enterprise Fund							
6710	Maintenance Equipment (LF)	65,000	65,000	65,000	65,000	70,000	330,000
672	Golf Carts (4 yr LF - 2003)	72,000	72,000	72,000	231,000		216,000
	Golf Carts						231,000
671	3/4 Ton Pickup Trucks	21,500		22,500			44,000
6711	Tractor		26,000			15,000	26,000
NEW	Bed Knife Grinder						15,000
NEW	Frontend Loader					75,000	75,000
	Total	\$158,500	\$163,000	\$159,500	\$296,000	\$160,000	\$937,000
Special Street & Highway Fund							
422	Computer Network Maintenance	40,000	25,000	60,000	60,000	60,000	245,000
424	GIS Implementation	150,000	75,000	150,000	150,000	150,000	675,000
429	PW Database Upgrade Program	10,000	10,000	10,000	10,000	10,000	40,000
426	PW Wide Format Printer	7,500	7,500				15,000
	PW Document Management System	50,000					50,000
463	1.5 Cubic Yard Loaders (2001 LF)	48,150					48,150
461	1/2 Ton Pickup Trucks (12)	32,000	50,000	32,000	50,000	32,500	196,500
4611	Backhoes (4)				75,000	160,000	235,000
466	Dump Trucks 11 (5 year LF - 2004)	160,000	160,000	160,000	160,000	160,000	800,000
468	Spreaders	160,000			45,000	80,000	285,000
4610	Sweepers 3 (5 year LF - 2004)	80,000	80,000	80,000	80,000	80,000	400,000
462	Tandem Axle Dump Trucks			85,000			85,000
4615	Tractors and Mowers (5 year LF - 2003)	60,000	60,000	60,000	60,000		240,000
487	1 Ton Crewcab Trucks (2)	35,000				35,000	70,000
483	1/2 Ton Pickup Trucks (2)		52,500			52,500	105,000
182	Sign Trucks (2)				30,000	30,000	60,000
484	Small Striper	10,000			10,000		20,000
488	1 Ton Van	40,000			20,000		60,000
489	Bucket Trucks (3)			85,000		170,000	255,000
4618	Replace Fleet Services Vehicle			21,500			21,500
4619	Flusher Trucks (6)			75,000		80,000	230,000
4620	1 Ton Dual Wheel Pickup		30,000				30,000
NEW	Platform Truck			85,000			85,000
NEW	Dump Trucks 10 (7 year LF - 2005)		20,000	20,000	20,000	20,000	80,000
NEW	Snowplows 20 (7 year LF - 2005)		22,000	22,000	22,000	22,000	88,000
NEW	3/4 Ton Pickups with Plows 10 (5 year LF-2005)		55,000	55,000	55,000	55,000	220,000
NEW	3/4 Ton 4x4 Pickups (2)				51,000		51,000
NEW	Highway Paint Striper					250,000	250,000
	Total	\$882,650	\$637,000	\$1,000,500	\$973,000	\$1,447,000	\$4,940,150

CMIP #	Equipment Description	2004	2005	2006	2007	2008	2004-2008 Total
Sewer System Enterprise Fund							
411	Base Mapping System	37,500	37,500	37,500	37,500	37,500	187,500
424	GIS Implementation	150,000	150,000	150,000	150,000	125,000	725,000
421	PW Communication Links	25,000	70,000	25,000	25,000	25,000	170,000
429	PW Database Upgrade Program	5,000	5,000	5,000	5,000	5,000	25,000
426	PW Wide Format Printer	3,000	3,000				6,000
4925	4X4 Pickup Truck		25,000		27,000		52,000
4932	WPCD Computer Workstations	60,000	70,000	70,000	70,000	70,000	340,000
4922	Electric Forklift	40,000					40,000
491	Flusher Truck		150,000				150,000
4924	Gasoline Fueled Forklifts		50,000	50,000			100,000
4913	Large Combination Truck	250,000	250,000	250,000	250,000		1,000,000
4920	Large Combination Trucks	55,500	55,500				111,000
4917	SMD Computer Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
4918	TV Camera Upgrades	15,000	40,000	40,000	40,000	40,000	175,000
4910	1/2 Ton Pickups (10)	36,195	60,000	60,000	26,000	26,000	172,000
499	3/4 Ton Pickups (5)		18,000	40,000			94,195
4911	Radio Upgrades	20,000	20,000	20,000	20,000	20,000	100,000
4932	Air Compressors (2)	24,000					24,000
496	Utility Trucks (6)	90,000	90,000		100,000		280,000
498	Van		17,485				17,485
4928	Rodder Truck-WPC	90,000					90,000
4929	Dump Trucks-WPC (9)			135,000	200,000		425,000
4931	Sewer Inspection TV Trucks-WPC	83,000	90,000		150,000		233,000
4932	Vibration Analysis Monitoring Equipment				28,000		28,000
4933	4HP Drill Press				7,500		7,500
4934	Tractor/Mower	10,000					10,000
6308	GIS Map Updates	30,000	30,000	30,000	30,000	30,000	150,000
NEW	PW Document Management System		25,000				25,000
NEW	Tractor/Grader					25,000	25,000
NEW	Backhoe Attachment for Skid Steer		20,000				20,000
NEW	Video Digital Retrieval System		20,000				20,000
NEW	Sedan		24,000				24,000
NEW	WPC Telephone System Upgrade		125,000				125,000
	Total	1,074,195	1,495,485	962,500	1,216,000	453,500	5,201,680
GRAND TOTAL, ALL FUNDS		\$8,355,230	\$9,202,588	\$9,174,123	\$9,742,449	\$10,200,362	\$47,730,392
LF = Lease financing							

