

**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/7/06

2006-2010  
Total

**GENERAL FUND - CITY**

**Fire Department**

Project Description	2006	2007	2008	2009	2010	2006-2010 Total
8015 Annual Fire Station Repairs and Improvements	70,000	70,000	70,000	90,000	90,000	390,000
8049 FS#14 Roof Replacement	90,000					90,000
8053 Fire Station Ramp Replacements (#2, #8, #17, HQ)	111,588					111,588
8063 FS # 2 Roof Replacement (Under Warranty - Est. \$100,000)	125,000					125,000
8054 FS#19 Remodel	65,000					65,000
8055 FS#8 Remodel Living Quarters	49,000					49,000
8056 FS#10 Remodel			39,000			39,000
8057 FS#7 Remodel	58,000					58,000
8058 FS#7 Roof Replacement	110,000					110,000
New HVAC Replacement at FS #9	46,000					46,000
8051 FS#15 Remodel			25,000			25,000
8059 FS #2 Remodel			42,000			42,000
8060 FS #3 Remodel			60,000			60,000
8061 FS #15 Remodel			25,000			25,000
8062 FS #18 Remodel			42,500			42,500
8064 FS #19 Roof Replacement			150,000			150,000
8065 FS #5 Remodel				45,000		45,000
8066 FS #16 Remodel				50,000		50,000
8067 FS #17 Remodel				42,000		42,000
8068 FS #20 Ramp Replacement				45,000		45,000
NEW FS #3 Roof Replacement					115,000	115,000
NEW FS #15 Roof Replacement					152,000	152,000
NEW FS #18 Roof Replacement					120,000	120,000
<b>Total</b>	<b>396,588</b>	<b>398,000</b>	<b>453,500</b>	<b>272,000</b>	<b>477,000</b>	<b>1,997,088</b>

**Police Department**

8419 Police Stations Annual Maintenance	50,000	60,000	75,000	75,000	80,000	340,000
8422 Animal Control Parking Lot	40,000					40,000
8420 Police Stations - Major Facility Improvements	78,000	100,000	100,000	100,000	110,000	488,000
8434 Roof Replacements					75,000	75,000
Roof Replacements		65,000	-	-		65,000
8433 Animal Control - Facility Improvements	22,000			25,000	25,000	72,000
NEW Police Headquarters - Carpet Replacement			15,000	15,000	15,000	45,000
NEW Police Headquarters - HVAC Upgrades			24,000		14,400	38,400
NEW Police Headquarters - Cooling Tower Replacement			80,000			80,000
NEW Animal Control Facility Expansion					400,000	400,000
<b>Total</b>	<b>190,000</b>	<b>225,000</b>	<b>294,000</b>	<b>215,000</b>	<b>719,400</b>	<b>1,643,400</b>

**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/7/06

Project Description	2006	2007	2008	2009	2010	2006-2010 Total
<b>Buildings Projects</b>						
7842 Annual Holiday Lighting Program	10,000	10,000	10,000	10,000	10,000	50,000
8105+Co Annual Parking Lot Improvements	106,272	50,000	50,000	50,000	50,000	306,272
8110 Annual Office Improvements - East Building	96,240	70,000	70,000	70,000	70,000	376,240
8151 Annual Roof Repairs	54,775	15,000	15,000	20,000	20,000	124,775
8165 Parking Garage Elevator Upgrade		100,000				100,000
8181+Co Annual ADA Modifications	70,869	50,000	50,000	50,000	50,000	270,869
8199 Project Reserve	25,000	25,000	25,000			150,000
7850 Municipal Court Customer Service Improvements	50,000					50,000
NEW Minnesota Ave to Lot C Walkway Roof Repair		320,000	220,000	225,000	150,000	150,000
<b>Total</b>	<b>413,156</b>	<b>320,000</b>	<b>220,000</b>	<b>225,000</b>	<b>400,000</b>	<b>1,578,156</b>
<b>Community Projects</b>						
9503 Neighborhood Revitalization Program	500,000	500,000	500,000	500,000	500,000	2,500,000
1291 Neighborhood Curb/Sidewalk 50/50 Repair	166,709	40,000	40,000	40,000	40,000	326,709
1310 Traffic Calming Program	76,025	50,000	55,000	55,000	55,000	291,025
8660 Neighborhood Traffic Improvements	144,331					144,331
1311 65th and Holiday Stabilization	50,000	50,000				100,000
5002 Stormwater Analysis Permit	33,500					33,500
5307 Stormwater Repairs	135,437					135,437
5308 22nd & Stewart Stormwater	28,063					28,063
7851+Co Heritage Trail Connecting Link	62,500					62,500
7852+G Kaw Point Park Trail Link		100,000	140,000			240,000
<b>Total</b>	<b>1,196,565</b>	<b>740,000</b>	<b>735,000</b>	<b>595,000</b>	<b>595,000</b>	<b>3,861,565</b>
<b>2006-2010 CMIP: General Fund - City</b>	<b>2,196,309</b>	<b>1,683,000</b>	<b>1,702,500</b>	<b>1,307,000</b>	<b>2,191,400</b>	<b>9,080,209</b>

**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/7/06

2006-2010  
Total

**GENERAL FUND - COUNTY**

**Buildings**

Project Description	2006	2007	2008	2009	2010	2006-2010 Total
8105+Ci Annual Parking Lot Improvements	115,000	50,000	50,000	50,000	50,000	315,000
8181+Ci Annual ADA Modifications	50,000	50,000	50,000	50,000	50,000	250,000
8199 Project Reserve	25,000	25,000	25,000	25,000	50,000	150,000
8610 South Stair Renovations	34,480				25,000	59,480
8642 Fire Alarm System Replacement - West Building	134,262					134,262
8655 Replace Entry and Lobby Flooring-Court Svcs 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
8658 Facilities Space Utilization Study	100,000					175,000
8661 Elevator Upgrades	178,650	100,000	100,000	100,000	100,000	578,650
8665 Annex Boiler, HVAC Repairs/Replacement	50,000					50,000
8629 District Attorney Office Painting	24,712					24,712
8667 Memorial Hall Exterior Painting		75,000				75,000
8666 East Office Building Water Softener Replacement	50,000					50,000
8668 Courthouse Entrances Redesign Study		50,000				50,000
8666 Health Department Water Softener Replacement	25,000					25,000
8669 Courthouse Skylight, Vaulted Ceiling and Roof Repair		50,000				50,000
NEW Justice Complex Dry Sprinkler System (above DA's Office)		150,000				150,000
NEW Courthouse Loading Dock		150,000				150,000
<b>Total</b>	<b>892,104</b>	<b>700,000</b>	<b>375,000</b>	<b>300,000</b>	<b>425,000</b>	<b>2,692,104</b>

**District Court**

8623 District Court Maintenance and Repairs	13,947		55,000	55,000	55,000	178,947
8638 Juvenile Court Carpet Replacement			30,000			30,000
8636 Juvenile Courtroom Remodel	66,599					66,599
8637 District Court Carpet Replacement	9,000					9,000
8656 Jury Rooms Renovations			150,000		75,000	225,000
8657 Domestic Crt Services Front Counter, Entrance Floor			12,500			12,500
8658 Adult Court Services Curtains/Blinds Replacement			25,000			25,000
8659 Court Admin Furniture Replacements			20,000			20,000
8660 Court Data Services Carpet Replacement			15,000			15,000
8661 Court Services Offices Remodels/Upgrades				90,000		90,000
NEW Juvenile Court Division 15 Carpet, Blinds Replacement					15,000	15,000
NEW Process Servers Office Remodel					20,000	20,000
<b>Total</b>	<b>89,546</b>	<b>-</b>	<b>307,500</b>	<b>145,000</b>	<b>165,000</b>	<b>707,046</b>

**Sheriff**

8617 JDC Modifications	20,000	20,000	25,000	25,000	25,000	115,000
8618 ADC Flooring Replacement					25,000	25,000
8619 JDC Annual Jail Maintenance/Repair	25,500	30,000	35,000	35,000	35,000	160,500

**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/7/06

Project Description		2006	2007	2008	2009	2010	2006-2010 Total
8639	JDC Toilet and Sink Valve Replacements	30,000					30,000
8647	Jail Plumbing Repairs/Replacements	25,000	10,000	10,000	10,000	10,000	65,000
8649	Jail and Security Doors Repairs/Replacements	30,000	30,000	35,000	35,000	35,000	165,000
8654	ADC Suicide Prevention Vents		130,000				130,000
8657	Security Fencing	47,268					47,268
8658	JDC Padded Rooms		50,000				50,000
8659	JDC Flooring			50,000	50,000		100,000
8662	Records Division Renovation			150,000			150,000
8663	JDC Facility Painting				100,000	100,000	200,000
8628	JDC Security Doors, Locks Repairs/Replacements	10,000	10,000	10,000	10,000	15,000	55,000
	<b>Total</b>	<b>187,768</b>	<b>280,000</b>	<b>315,000</b>	<b>265,000</b>	<b>245,000</b>	<b>1,292,768</b>
<b>Community Projects</b>							
7851+Ci	Heritage Trail Connecting Link	129,228					129,228
8660	Neighborhood Traffic Improvements	75,000					75,000
	<b>Total</b>	<b>204,228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>204,228</b>
<b>2006-2010 CMIP: General Fund - County</b>		<b>1,373,646</b>	<b>980,000</b>	<b>997,500</b>	<b>710,000</b>	<b>835,000</b>	<b>4,896,146</b>

**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/17/06

2006-2010  
Total

**Project Description**

**PARKS LEVY FUND (163)**

	2006	2007	2008	2009	2010	2006-2010 Total
4240 Davis Hall Heating/Air System Replacement	40,000					40,000
4407 Pierson Hall Heating/Air System Replacement	14,040					14,040
4242 Argentine Rec Cntr Heating/Air System Replacement	130,000					130,000
4238 Spray Parks	20,409			225,000		245,409
4406 Davis Hall Wooden Beam Replacement	50,682	300,000				350,682
4281 Wyandotte County Park - Shelter Roof Repairs	160,000			150,000		160,000
4019 Skateboard Parks	125,000					125,000
4415 Argentine Rec Center Roof Replacement					175,000	175,000
4418 Pierson Lake Dredging			200,000			200,000
4419 Wyandotte County Lake - Water Line Engineering			75,000			75,000
4420 Clopper Park Restrooms			75,000			75,000
7851 Heritage Bistate Trail - Public Art for Woodweather Brid	65,000					65,000
4243 Wyandotte County Park - Backflow Prevention Device	40,000					40,000
4244 Wyandotte County Park - Walking Trails				200,000		400,000
4245 Pierson Community Center Boiler Replacement			30,000			30,000
4246 Wyandotte County Park Asphalt Resurfacing				250,000		250,000
4247 Pierson Park Asphalt Resurfacing				175,000		175,000
NEW Big Eleven South Bank Repairs (From Fund 221)		120,000				120,000
NEW Parks and Recreation Master Plan		60,000				60,000
NEW Wyco Lake - Marina Repairs and Upgrade					175,000	175,000
NEW Wyco Lake - Spillway Tower Engineering Study					25,000	25,000
<b>Total</b>	<b>645,131</b>	<b>480,000</b>	<b>380,000</b>	<b>1,000,000</b>	<b>575,000</b>	<b>3,080,131</b>

**SPECIAL PARKS & RECREATION FUND (221)**

4005 Annual Replacement of Playground Equipment	70,000	70,000	70,000	75,000	75,000	360,000
4009 Annual Park Landscaping	20,000	10,000	10,000	15,000	15,000	70,000
4226 Annual Park Restroom Repairs, Rentals	41,999	30,000	40,000	40,000	75,000	226,999
4416 Tennis Court Renovations	175,000	115,000				290,000
4239 Clopper Park Improvements	72,992					72,992
4417 Parkwood Pool Renovations			150,000			150,000
4418 Rosedale Park Road and Parking Lot Improvements				170,000	100,000	270,000
NEW Klammm Park Improvements		30,000				30,000
NEW Wyco Park - Paint Shelter D (From fund 163)	50,000					50,000
NEW Annual Facilities Repairs and Improvements	100,000	200,000	55,000	60,000	175,000	590,000
NEW Cemetery Repairs		10,000	10,000	10,000	10,000	40,000
NEW Annual Erosion Control Maintenance - Various Locations			10,000	10,000	10,000	30,000
<b>Total</b>	<b>529,991</b>	<b>465,000</b>	<b>345,000</b>	<b>380,000</b>	<b>460,000</b>	<b>2,179,991</b>

**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/17/06

2006-2010  
Total

**Project Description**

**HISTORICAL MUSEUM LEVY (164)**

8616	Museum Repairs	21,507	10,000	10,000	10,000	10,000	61,507
8664	Historical Markers	10,000	5,000				15,000
	<b>Total</b>	<b>31,507</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>76,507</b>

**SUNFLOWER HILLS GOLF COURSE FUND (565)**

8906	Watering System Repairs	7,500	7,500	10,000			32,500
8912	Annual Landscaping Improvements	15,000	15,000	20,000	10,000		75,000
8938	Clubhouse Painting	40,000			20,000		60,000
8939	Clubhouse Roof Replacement		40,000				40,000
8940	Irrigation System Pump Replacement		20,000	90,000	25,000		135,000
	<b>Total</b>	<b>62,500</b>	<b>22,500</b>	<b>120,000</b>	<b>55,000</b>		<b>342,500</b>

**HEALTH DEPARTMENT LEVY (172)**

8715	1st and 2nd Floor Remodel	25,682					25,682
8716	Auditorium Seating Replacement	8,584					8,584
NEW	Building Updates				150,000		150,000
	<b>Total</b>	<b>34,266</b>	<b>-</b>	<b>-</b>	<b>150,000</b>		<b>184,266</b>

**PUBLIC LEEVEE ENTERPRISE FUND (562)**

8805	Annual Freight Lift Repairs	10,000	10,000	10,000			50,000
8810	Repair/Seal Asphalt Lots	55,000					55,000
8819	Levee Emergency Repairs	20,000	20,000	20,000	20,000		100,000
8826	Water Main Backflow Devices	112,828					112,828
8827	Barge Dock Repairs	100,000					100,000
	<b>Total</b>	<b>242,828</b>	<b>85,000</b>	<b>30,000</b>	<b>30,000</b>		<b>417,828</b>

**ENVIRONMENTAL TRUST FUND (701)**

5402	Annual Monitoring/Maintenance-Garland Park	278,782	200,000	100,000	100,000		778,782
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**COMMUNITY DEVELOPMENT BLOCK GRANT FUND \*\*\*\*\*WILL BE REVIEWED BY CDBG COMMITTEE\*\*\*\***

9114	Rosedale Redevelopment	50,000					50,000
9140	Housing Infrastructure - Street Improvements	92,885	110,765				203,650
9141	Friends of Yates	92,880	75,000				167,880
9145	River's Edge - 18th and Quindaro	31,700					31,700
9152	27th Street (Overlook)	224,500					224,500
4238	Park Improvements	80,000					80,000
9150	Quindaro Cemetery	514					514
9128	CHWC	2,000					2,000
9143	Jersey South	26,763					26,763
9151	John Brown Statue	15,000					15,000

**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/17/06

Project Description	2006	2007	2008	2009	2010	2006-2010 Total
<b>Total</b>	<b>616,242</b>	<b>185,765</b>	-	-	-	<b>802,007</b>

**WATER POLLUTION CONTROL ENTERPRISE FUND**

**Sanitary Sewer Projects (560)**

6001 Annual Sewer Main Extensions	310,356	100,000	150,000	200,000	200,000	960,356
6014 Brenner Heights Sewer System Evaluation			300,000			300,000
6164 Pump Station Elimination	200,000	100,000	200,000	200,000	200,000	900,000
6165 I-635 South Sewer Relocation	28,185					28,185
6166 Annual Emergency System Repairs	250,000	150,000	250,000	250,000	250,000	1,150,000
6301 Annual Sanitary Sewer Repairs	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
6302 Annual Treatment Plant Repairs	518,845	450,000	600,000	600,000	600,000	2,768,845
6303 Annual Pump Station Repairs	450,000	450,000	600,000	600,000	600,000	2,700,000
6304 Annual Trenchless Sewer Repairs	500,000	500,000	500,000	550,000	550,000	2,600,000
6307 GPS Data Collection for Sanitary Sewers	100,000	100,000	200,000	200,000	200,000	800,000
6029 Kaw Point Primary Clarifier Rehab	250,000					250,000
6031 Neighborhood Sewer Renewal (East of I-635)	250,000	200,000	300,000	300,000	300,000	1,350,000
6032 Evaluation Study of Large Diameter Mains			250,000			250,000
6034 Major Drainage Basin Flow Monitoring Study				200,000		200,000
Kaw Point Building Repairs, Painting			100,000			100,000
5301 Sewer and Inlet Repairs	97,296					97,296
<b>Total</b>	<b>4,204,682</b>	<b>3,300,000</b>	<b>4,700,000</b>	<b>4,350,000</b>	<b>4,150,000</b>	<b>20,704,682</b>

**State Revolving Loan Fund (561-49)**

6115 Citywide Combined Sewer Overflow Management	250,000	100,000	100,000		100,000	650,000
6160 Independent CSO Elimination	100,000				600,000	700,000
6163 Northwest Jersey Creek Sewer Separation	1,100,000					1,100,000
6174 Middle Jersey Creek Transport and Storage	234,000	1,766,000	3,100,000	2,500,000	3,000,000	10,600,000
6175 West Jersey Creek Sewer Separation		600,000	1,500,000	1,000,000		3,100,000
6183 Fairfax Industrial District Pump Station Improvements	100,000					100,000
6160 CSO Elimination	100,000	100,000	500,000	100,000	100,000	900,000
NEW Armourdale CSO Storage & Transport					160,000	160,000
<b>Total</b>	<b>1,884,000</b>	<b>2,566,000</b>	<b>5,200,000</b>	<b>4,300,000</b>	<b>3,360,000</b>	<b>17,310,000</b>

**Sewer System Revenue Debt (990-963)**

6056 Western Treatment Facility Expansion	500,000				500,000	6,000,000
6104 Brenner Heights-Line A1A			80,000			980,000
6176 Kaw Point Secondary and Laboratory Improvements	6,157,000					6,157,000
6033 Plant #20 Improvements				100,000		600,000
6185 Brenner Heights-Line A2A			500,000			890,000
6186 Brenner Heights-Line E3A				90,000		90,000
6036 Kaw Point Electrical Switchgear Rehab	200,000					200,000
6037 CEMS Unit Design and Install at Kaw Point	250,000					250,000

**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/17/06

Project Description	2006	2007	2008	2009	2010	2006-2010 Total
6038 Kaw Point Secondary Clarifier Drives Replacement		300,000				300,000
6039 Relocation of Sewer Maintenance Facilities		500,000	3,000,000			3,500,000
6040 Wolf Creek Force Main/Pump Station - Phase II				2,000,000		2,000,000
6041 Second Power Source for Flood Pumping Stations			800,000			800,000
6058 Highlands at Piper Sewer Benefit District	845,000					845,000
6059 Piper Landing Sewer Benefit District	280,000					280,000
NEW Kaw Point Disinfection		1,500,000	12,000,000			13,500,000
NEW Kaw Point Effluent Diffuser		35,000		2,000,000		2,035,000
NEW Kaw Point Building exterior repairs / painting				300,000		300,000
NEW Kaw Point Incinerator Heat Exchange Repair				100,000	750,000	850,000
NEW River Crossing Gates	50,000	350,000				400,000
NEW Kaw Point Primary Clarifier Rehab		200,000				200,000
<b>TOTAL, SEWER DEBT PROJECTS</b>	<b>8,282,000</b>	<b>7,885,000</b>	<b>15,580,000</b>	<b>6,290,000</b>	<b>2,140,000</b>	<b>40,177,000</b>

**SPECIAL STREET & HIGHWAY FUND (220)**

**Street Projects**

1141 ADA Pedestrian Ramp Improvements	25,000	50,000	50,000	50,000	50,000	225,000
1301 Annual Concrete Street Repairs	150,000	170,000	300,000	295,000	300,000	1,215,000
1303 Annual Guardrail Replacement	100,000	50,000	100,000	100,000	100,000	450,000
1306 Annual Asphalt Street Repairs	200,000	200,000	250,000	300,000	300,000	1,250,000
1307 Annual Railroad Crossing Improvements	50,000	-	50,000	50,000	50,000	200,000
1308 Annual Street Lighting Program	100,000	50,000	100,000	100,000	100,000	450,000
1401 Annual Emergency Street Repairs	200,000	200,000	200,000	200,000	200,000	1,000,000
1402 Minnesota Avenue - 6th to 8th Street Study		60,000				60,000
1323 Piper Area Right-of-Way Acquisition	50,000					50,000
<b>Total</b>	<b>875,000</b>	<b>780,000</b>	<b>1,050,000</b>	<b>1,095,000</b>	<b>1,100,000</b>	<b>4,900,000</b>

**Bridge Projects**

2165 S 142nd Street Bridge Over Kaw Creek	25,000	50,000				75,000
2301 Annual Emergency Bridge Repairs	250,000	250,000	290,000	300,000	300,000	1,390,000
<b>Total</b>	<b>275,000</b>	<b>300,000</b>	<b>290,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,465,000</b>

**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	250,000	250,000	250,000	250,000	250,000	1,250,000
3304 Annual Pavement Marking Program	100,000	100,000	150,000	150,000	150,000	650,000
3305 Annual Congestion Management Program (CMAQ, ITS)	190,956	150,000	250,000	250,000	250,000	1,090,956
3306 Computerized Traffic Sign Inventory System	70,600	50,000	50,000	50,000	50,000	270,600
3307 Traffic Management in Development Areas	65,046	50,000	100,000	100,000	100,000	415,046
3308 Maintenance of Specialty Traffic Control Signs	25,000	25,000	25,000	50,000	50,000	175,000
3309 Reflective Sign Replacement Program		100,000	200,000	250,000	250,000	800,000
3310 KCK Entry Features for Collectors, Arterials & Freeways		-	50,000			50,000
<b>Total</b>	<b>901,602</b>	<b>925,000</b>	<b>1,275,000</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>5,701,602</b>



**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/7/06  
2006-2010  
Total

Project Description

**SPECIAL STREET & HIGHWAY FUND TOTAL**

2006 2007 2008 2009 2010 2006-2010 Total

2,051,602 2,005,000 2,615,000 2,695,000 2,700,000 12,066,602

**COUNTY INITIATIVE FOR FUNDING INFRASTRUCTURE (CIFI)**

	<i>Estimated</i>	<i>Estimated</i>			
5301 KCK - Annual Storm Sewer Repairs	1,400,000	1,417,048	1,465,559		4,282,607
5309 KCK - Stormwater Review for Land Development	200,000	200,000	200,000		600,000
9145 KCK - River's Edge East Sewer and Street Construction	440,000				440,000
<b>Other KCK projects to be determined</b>	387,950	810,902			1,198,852
Bonner Springs	249,020	249,020	170,827		668,867
Edwardsville - Woodend Avenue Improvements	147,148	147,148	100,943		395,239
Lake Quivira	5,660	5,660	3,882		15,202
	<b>2,829,778</b>	<b>2,829,778</b>	<b>1,941,211</b>		<b>7,600,767</b>

**NOTE: As per resolution, program will be reviewed in 2008 to determine whether it should be funded after 2008.**

**TOTAL - EXCLUDING GRANTS**

25,263,264 22,702,043 33,683,711 21,292,000 16,756,400 119,697,418

**2006 - 2010 Proposed Capital Maintenance Improvement Program - PROJECTS BY FUND**

7/7/06

Project Description		2006	2007	2008	2009	2010	2006-2010 Total
<b>GRANTS (266-40)</b>							
1168+D	Donahoo Interchange on I-435	8,700,000					8,700,000
1173+D	Gibbs Road - 51st to I-635						-
1178	7th Street/Rainbow Blvd Rehab - Phases I, II, III	200,000		200,000			400,000
1181	K-7 Corridor Improvements - State Avenue to Marxen		3,000,000				3,000,000
7850+D	Downtown Pedestrian/Bicycle Path-Phase II			622,000			622,000
1194	State Avenue and K-7 Improvements	38,000,000					38,000,000
1191+D	Donahoo Road Improvements, 115th to 131st			4,230,000			4,230,000
1102	Parallel Parkway and Victory Drive						-
1177+D	78th Street and Washington Avenue				3,200,000		3,200,000
1193+D	78th Street - I-70 to State Avenue						135,000
1291	Neighborhood Curbs and Sidewalks	135,000					135,000
+D	Donahoo Road - 131st to K-7					2,460,000	2,460,000
+D	Leavenworth Road - 34th to 38th		200,000				200,000
NEW+D	West Wyandotte Traffic Command Center						-
	Turner Diagonal Rehabilitation			450,000			450,000
	Rainbow Blvd at 36th Street and Adams					210,000	210,000
	Leavenworth Road KLINK				400,000		400,000
XXXX+GF	Kaw Point Park Trail Link	400,000					1,200,000
2123	Bridge @ 10500 Donahoo Road	600,000					600,000
2132	Everett Avenue Bridge over Brenner Creek	475,000					475,000
2165	S. 142nd Street Bridge over Kaw Creek		500,000				500,000
2189+D	Central Avenue Viaduct Rehab-I-70 to James		3,315,000				3,315,000
	7th Street Bridge Reconstruction - Kansas Avenue to I-70	18,900,000					18,900,000
	<b>TOTAL GRANTS</b>	<b>67,620,000</b>	<b>7,015,000</b>	<b>6,302,000</b>	<b>3,600,000</b>	<b>2,460,000</b>	<b>86,997,000</b>
	<b>Grant project funds not included in UG budget</b>						
	<b>GRAND TOTAL, NON-DEBT PROJECTS</b>	<b>92,883,264</b>	<b>29,717,043</b>	<b>39,985,711</b>	<b>24,892,000</b>	<b>19,216,400</b>	<b>206,694,418</b>

CMIP #	Project Description	2006	2007	2008	2009	2010	2006-2010 Total 7/7/2006
<b>GENERAL OBLIGATION DEBT FUND</b>							
<b>Street Projects (990-970)</b>							
<b>Maintenance</b>							
1209	Neighborhood Street Resurfacing Program	1,500,000	1,800,000	1,800,000	2,000,000	2,000,000	9,100,000
1302	Annual Arterial/Collector Resurfacing	750,000	750,000	750,000	850,000	850,000	3,950,000
1113	Annual Industrial District Repairs	350,000	400,000	850,000	450,000	450,000	2,500,000
1177	10th Street Resurfacing - Central to Washington	350,000	400,000				350,000
NEW	Parallel Parkway Resurfacing 18th - 38th St.			35,000	600,000		400,000
NEW + G	Leavenworth Road KLINK	2,950,000	3,350,000	3,435,000	3,900,000	3,300,000	16,935,000
<b>Total Maintenance</b>							
1178+G	7th Street/Rainbow Blvd Rehab - Phases I-III	720,000	880,000	1,250,000			2,850,000
NEW + G	Rainbow Blvd @ 36th / Adams	300,000					300,000
1325 + G	State Avenue - 69th to 73rd Street		650,000				650,000
+ G	Leavenworth Road - 34th to 38th	25,000	700,000				725,000
NEW + G	Turner Diagonal Rehab		450,000	40,000	450,000		490,000
1193+G	78th Street - I-70 to State Avenue			750,000	1,200,000		2,400,000
1039	18th Street - Quindaro to K-5	250,000					250,000
1412	7th Street Improvements north of Quindaro Blvd	250,000					250,000
+ G	5th Street - I-70 to Armstrong	550,000					550,000
NEW	38th St. Rehabilitation - Minnesota to Ford	30,000	425,000				455,000
NEW	38th St. / Park Drive / Kaw Drive		35,000	850,000			885,000
1192	State Avenue - 47th to 69th	100,000	1,500,000	1,000,000			2,600,000
	29th Street - Minnesota to Washington		40,000	500,000			540,000
1404	Meadowlark Lane Rehabilitation		35,000	900,000			935,000
	Minnesota Avenue, 8th to 11th Street Lighting		230,000				230,000
	State Avenue - 73rd to 83rd			50,000	2,000,000		2,050,000
	State Avenue - 83rd to 94th				50,000	2,000,000	2,050,000
NEW	Metropolitan Avenue - I-635 to 34th Street			150,000	950,000		1,100,000
1403	47th Street and Orville Rehabilitation			30,000	550,000		580,000
NEW	Metropolitan Avenue Rehab - 12th to 18th		25,000	300,000			325,000
	Kaw Drive Rehabilitation				30,000	400,000	430,000
1190	Southwest Blvd Improvements-State Line to Mission		1,300,000			250,000	250,000
NEW	18th & I-70						1,300,000
<b>Total Rehabilitation</b>		<b>2,225,000</b>	<b>6,270,000</b>	<b>5,820,000</b>	<b>5,230,000</b>	<b>2,650,000</b>	<b>22,195,000</b>
<b>Reconstruction</b>							
1324 + G	126th Street - State Avenue to Parallel	3,000,000					3,000,000
1322 + G	Hollingsworth Road and 123rd	1,400,000					1,400,000
1038 + G	Donahoo Road Improvements-115th to 131st	150,000	600,000	1,000,000			1,750,000
+ G	Donahoo Road - 131st to K-7			350,000	100,000	650,000	1,100,000
+ G	County Line Road - 47th to 55th		100,000	25,000	830,000		955,000
1189	115th Street-Parallel to Hollingsworth Road	200,000	4,200,000				4,400,000

CMIP #	Project Description	2006	2007	2008	2009	2010	2006-2010 Total 7/7/2006
<b>GENERAL OBLIGATION DEBT FUND</b>							
1036	Valley Street - Troup Avenue to Garfield Avenue	100,000	100,000				200,000
NEW	86th St. south of Parallel Parkway		35,000	200,000			235,000
	Oberland Hills Subdivision Street Construction			250,000			250,000
1186	Parallel Parkway, 5th to 9th		550,000	450,000			4,550,000
NEW	Oak Grove Road - 53rd Lane to 55th Street				250,000	3,300,000	835,000
NEW	South 42nd Street - Strong Ave. to Argentine				85,000	750,000	1,650,000
NEW	Hollingsworth Road - 115th to 122nd Street				250,000	1,400,000	2,125,000
NEW	134th Street - State Avenue to Parallel				125,000	2,000,000	1,675,000
	131st St. - Parallel Parkway to Leavenworth Road			175,000	1,500,000		3,250,000
				350,000	2,900,000		
	<b>Total Reconstruction</b>	<b>4,850,000</b>	<b>5,585,000</b>	<b>2,800,000</b>	<b>6,040,000</b>	<b>8,100,000</b>	<b>27,375,000</b>
<b>New Assets</b>							
1168+G	<b>Donahoo Interchange on I-435</b>	<b>5,200,000</b>					5,200,000
1044	18th and Central Avenue	25,000					25,000
1323	Piper Area Right of Way	250,000			250,000	250,000	750,000
7850+G	Downtown Pedestrian/Bike Path - Phase II						75,000
	<b>Total New Assets</b>	<b>5,475,000</b>		<b>75,000</b>	<b>250,000</b>	<b>250,000</b>	<b>6,050,000</b>
<b>Total Street Projects</b>		<b>15,500,000</b>	<b>15,205,000</b>	<b>12,130,000</b>	<b>15,420,000</b>	<b>14,300,000</b>	<b>72,555,000</b>
<b>Bridge Projects (990-962)</b>							
<b>Rehabilitation</b>							
2189+G	Central Ave Viaduct Rehab--I-70 to James Street	375,000	1,185,000				1,560,000
	James Street Bridge over Kansas River	200,000					200,000
+ G	James Street Viaduct at State Line			550,000			550,000
	<b>Total Rehabilitation</b>	<b>575,000</b>	<b>1,185,000</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>2,310,000</b>
<b>Reconstruction Projects</b>							
2161	61st Street Bridge (north of K-32)	200,000					200,000
2123 +G	Bridge at 10500 Donahoo Road	900,000					900,000
2132+G	Everett Avenue Bridge over Brenner Creek	260,000					260,000
2109	Hagemann Avenue Box Culvert east of 42nd Street	65,000	50,000				115,000
2303	1200 N 59th St. Box Culvert	40,000	150,000				190,000
	Holmes Road Bridge north of Puckett Avenue		35,000	140,000			175,000
	Riverview Avenue Box Culvert east of 65th Street			60,000	350,000		410,000
	Georgia Avenue Bridge east of 91st Street			50,000	50,000	220,000	270,000
	35th Street Bridge south over Oliver Avenue			50,000	175,000		225,000
	North 34th Street Box Culvert			40,000		170,000	210,000
	<b>Total Reconstruction</b>	<b>1,465,000</b>	<b>235,000</b>	<b>250,000</b>	<b>615,000</b>	<b>390,000</b>	<b>2,955,000</b>
<b>Total Bridge Projects</b>		<b>2,040,000</b>	<b>1,420,000</b>	<b>800,000</b>	<b>615,000</b>	<b>390,000</b>	<b>5,265,000</b>

CMIP #	Project Description	2006	2007	2008	2009	2010	2006-2010 Total 7/7/2006
<b>GENERAL OBLIGATION DEBT FUND</b>							
<b>Traffic Engineering Projects (990-970)</b>							
<b>Systems Improvement and Modernization</b>							
3316 + G	Village West Signals Central Control	125,000	300,000				425,000
3319	Center City Traffic Signal Reconstruction (27 locations)	100,000	250,000	750,000	850,000	850,000	2,800,000
3323 + G	29th & State STP Safety Project	50,000	400,000				450,000
3322 + G	State / K-7 ITS Project			130,000	350,000		350,000
3321 + G	Kansas / Turner CMAQ Project			880,000	1,200,000	850,000	130,000
	<b>Total Systems Improvement and Modernization</b>	<b>275,000</b>	<b>950,000</b>	<b>880,000</b>	<b>1,200,000</b>	<b>850,000</b>	<b>4,155,000</b>
<b>New Assets</b>							
3324	85th & Parallel Traffic Signal	40,000	200,000				240,000
3310	KCK Entry Features for Arterials, Freeways (2/1 per year)	40,000	-	-	165,000	165,000	330,000
	<b>Total New Assets</b>	<b>40,000</b>	<b>200,000</b>	<b>-</b>	<b>165,000</b>	<b>165,000</b>	<b>570,000</b>
	<b>Total Traffic Engineering Projects</b>	<b>315,000</b>	<b>1,150,000</b>	<b>880,000</b>	<b>1,365,000</b>	<b>1,015,000</b>	<b>4,725,000</b>
<b>Facilities Projects</b>							
8126	East Building Chiller Repair/Cooling Tower	-	193,488	1,065,000			1,258,488
8155	Office Buildings-Electrical Service Distribution Panel	-	-	603,592			603,592
8210	Memorial Hall Facility Renovations	387,000					387,000
NEW	Police Headquarters - Roof Replacement		375,000				375,000
NEW	MOB Ground Floor Renovation - Phase III				3,000,000		3,000,000
8170	East Building Window Replacements			515,000	515,000		1,030,000
	<b>Total Facilities Projects</b>	<b>387,000</b>	<b>568,488</b>	<b>2,183,592</b>	<b>3,515,000</b>	<b>-</b>	<b>6,654,080</b>
<b>Stormwater Project (990-963)</b>							
5005	Turkey Creek	500,000	1,500,000	2,000,000	2,000,000	2,000,000	8,000,000
	<b>TOTAL, General Obligation Debt Projects</b>	<b>18,742,000</b>	<b>19,843,488</b>	<b>17,993,592</b>	<b>22,915,000</b>	<b>17,705,000</b>	<b>97,199,080</b>

CMIP #	Project Description	2006	2007	2008	2009	2010	2006-2010 Total 7/7/2006
<b>GENERAL OBLIGATION DEBT FUND</b>							
<b>COUNTY - SCHLITTERBAHN VACATION VILLAGE</b>							
NEW	Annex Replacement	350,000	1,650,000	2,000,000			4,000,000
NEW	Annex Hazardous Material Abatement and Demolition		500,000	275,000			775,000
	<b>TOTAL, SCHLITTERBAHN VACATION VILLAGE PROJ</b>	<b>350,000</b>	<b>2,150,000</b>	<b>2,275,000</b>	<b>-</b>	<b>-</b>	<b>4,775,000</b>
	<b>TOTAL DEBT</b>	<b>19,092,000</b>	<b>21,993,488</b>	<b>20,268,592</b>	<b>22,915,000</b>	<b>17,705,000</b>	<b>101,974,080</b>
	<b>TOTAL, ALL FUNDS</b>	<b>111,975,264</b>	<b>51,710,531</b>	<b>60,254,303</b>	<b>47,807,000</b>	<b>36,921,400</b>	<b>308,668,498</b>
<b>Economic Development</b>							
TDD	Hutton Road - Parallel to Leavenworth Road	2,500,000					2,500,000
1210+G	Leavenworth Road - I-435 to Hutton	200,000	2,500,000				2,700,000
3316 + G	Village West Signals Central Control		75,000				75,000
	<b>Total Economic Development</b>	<b>2,700,000</b>	<b>2,575,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,275,000</b>
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