

# 3<sup>rd</sup> District Fact Pack

- Be Informed
- Be Knowledgeable
- Have the FACTS

Brought to you by  
Councilwoman Melissa Robinson of the 3<sup>rd</sup> District

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# *In Case You Missed It* Town Hall Recording

[Town Hall - June 2nd, 2020](#)

## *Upcoming notables*

Harvester's Food Distribution:

Saturday, June 27, 2020

9:00AM - 11:00AM

Metropolitan Missionary Baptist Church

2310 E Linwood Blvd, KCMO 64109

Pop-up Pantry

KCMO Health Dept.

2<sup>nd</sup> Tuesday of every month

1:30PM - until supplies run out

2400 Troost Ave, KCMO 64108

# Spring Cleaning

## THIRD DISTRICT URBAN CLEANUP

**JUNE 27, 2020**  
**8 A.M. - 12 P.M.**

Asking residents to please bring all bulky items, brush and tires to the trucks in your neighborhood



### Participating Neighborhood Associations

INDEPENDENCE PLAZA  
 MCCOY PARK  
 BLUE VALLEY  
 DUNBAR THE HEART OF THE CITY  
 SOUTH ROUND TOP  
 SANTA FE  
 WASHINGTON WHEATLY  
 OAK PARK  
 VINEYARD  
 SEVEN OAKS  
 EAST 23RD STREET PAC

### Trash/Brush Truck locations

- 3506 N STADIUM DR	- 3027 E 25TH ST
- 3025 MONROE	- 2800 E 30TH ST
- 1100 AGNES AVE	- 4401 CHESTNUT
- 1801 WHITE (PAL CENTER)	- 3840 JACKSON
- 1924 VAN BRUNT (EAST HS)	- 5PRUCE AVE & EAST
- OAKLEY AVE & PALOMA AVE	43RD ST

### Tire Truck locations

- 1924 VAN BRUNT (EAST HS)	- 3124 STADIUM DR
- 4201 INDIANA AVE	

Sponsored by \_\_\_\_\_



and listed  
 Neighborhood  
 Associations

# City Planning and Development Comprehensive Plan Update

[www.kcmo.gov/compplan](http://www.kcmo.gov/compplan)

Be a part of change in YOUR community!

## KCMO Comprehensive Plan Update 2020

The City Planning and Development Department is leading an update of the city's Comprehensive Plan. This plan sets priorities and guides land development decisions to ensure Kansas City, Missouri is a thriving, people-centered community and a successful model for other American cities to follow for future generations. The city's current comprehensive plan, FOCUS, was adopted in 1997.

### Why Update the Plan?

To reinforce citywide policies and practices that have a relationship to the City's physical and built environment

To understand how, when and why we further grow since we are a city that is not fully built out

To assure KCMO can appropriately respond to environmental and technological changes related to how we live, work and play

To maintain the City's preeminent role in the KC Metro

To compete nationally to attract new business and investments

### GUIDING LENSES



### PLAN TOPICS

While a Comprehensive Plan will address traditional topics like land use, housing, transportation, economic development and recreation, other topics could include:

Mobility	Regional Mass Transit	Public Realm
Sharing Economy and Business Disruptors	Citywide Business Plan and City Development	Public Health/ Life Expectancy
Economic Mobility	Housing Policy	Smart Technology
Educational Institutions as Community Anchors	Climate Mitigation/ Energy Conservation/ Resiliency	Underdeveloped Corridors/ Neighborhoods

## Process

### Review of Current Plans

To ensure we are not reinventing the wheel, the city intends to begin the comprehensive plan update process by reviewing the current Comprehensive Plan, FOCUS, as well as the city's current plans across departments. The Venn diagram on the next page shows a full list of current city plans that will be reviewed as part of this process.



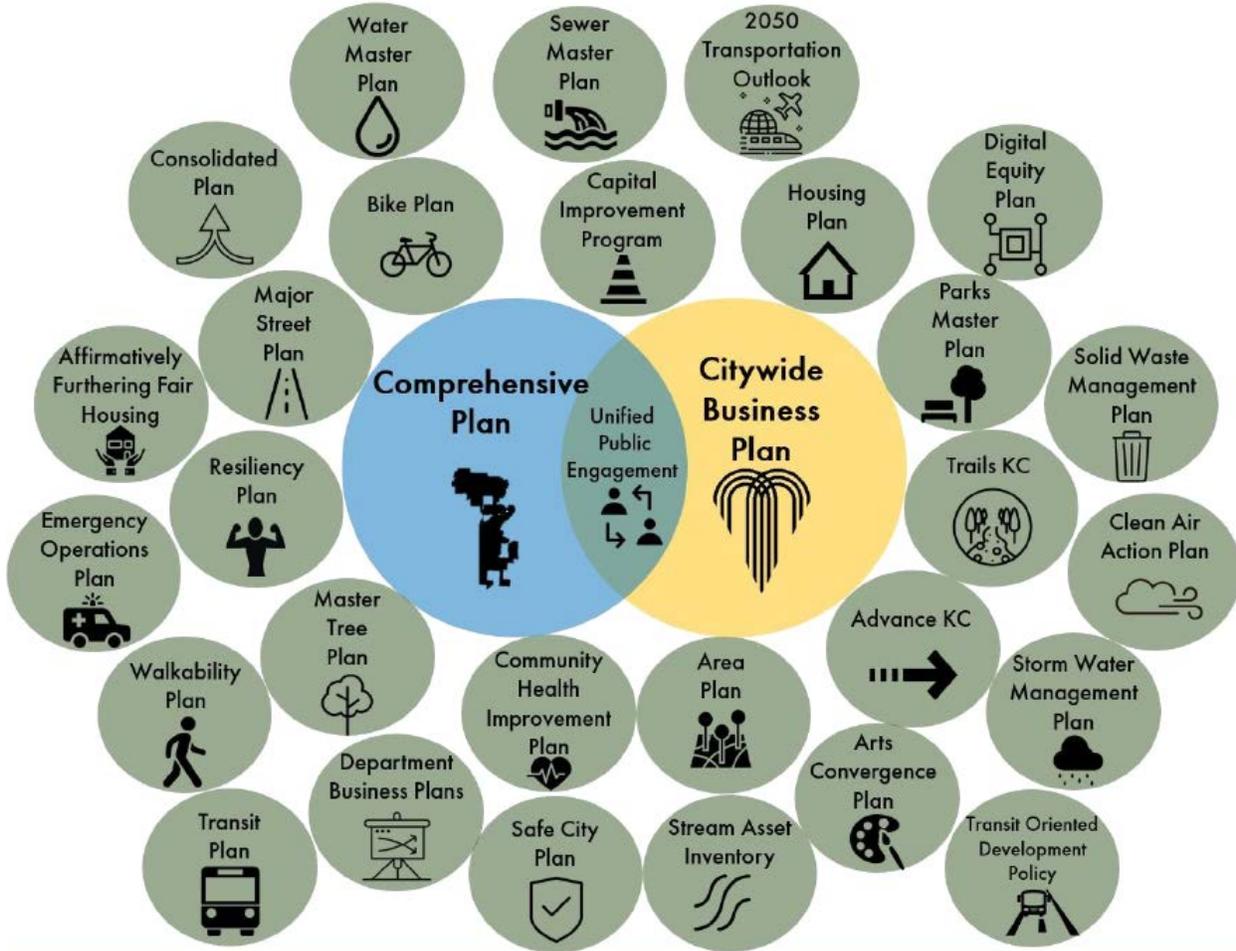
### Coordination with Citywide Business Plan Update

The Citywide Business Plan drives the budget process, ensuring the city's goals get the attention, funding and systems that make their achievement possible. The Citywide Business Plan links the citywide strategic objectives to a long-term financial plan so City Council goals are implemented by city departments. Since the Business Plan goals includes resource and budget priority setting for the future, the outreach executed to complete the update to the Citywide Business Plan will be in coordination with the public engagement process for the Comprehensive Plan update. The benefits include greater reachability, reinforcement of the concept of mutual benefit and shared responsibilities, the elimination of redundancy or engagement fatigue, and to ensure we are driving in the same direction between the two processes.

### Utilization of Steering Committees with Community Partners

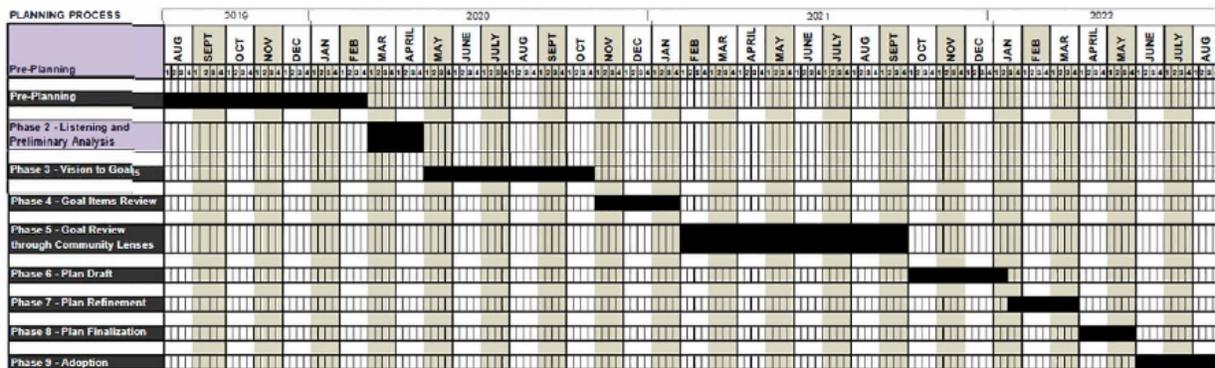
The city intends to utilize various steering committees with members focused on the various plan topics. These steering committees will be tasked with reviewing processes and helping staff prioritize content for the plan documents. Members will also work as liaisons to their various communities across the city.





## Project Timeline

The city's goal is to complete the Comprehensive Plan update by Fall 2022. The chart below illustrates the schedule of tasks and important milestones.



## Public Participation

**YOUR** input is a very important part of the Comprehensive Plan update process. To assure diverse perspectives and vast community input, the city will embark on a robust public outreach and engagement process utilizing various outreach methods. A Public Engagement Committee will help guide the process. This committee is made up of community members from all across Kansas City, Mo.



**YOUR IDEAS MAKE A DIFFERENCE!**

Visit [kcmo.gov/compplan](http://kcmo.gov/compplan) to sign up for our mailing list so you receive direct notifications when we are planning our various outreach events or visiting your neighborhood events. There, you can also read more about the Comprehensive Plan update process and keep track of ways you and your neighbors can get involved!



CITY PLANNING  
AND DEVELOPMENT  
[KCMO.gov/planning](http://KCMO.gov/planning)

816-513-1500



# Adopted Citywide Business Plan

<https://drive.google.com/file/d/1cFB9SXs2zDf8RHxmwyYopeQDc3KnL1pp/view>

# Citywide Business Plan

In April 2014, the residents of Kansas City approved a change in the City Charter requiring the adoption of the Five-Year Financial Plan every year. Most significantly, the Charter change marked an important first step in breaking the pattern of successive, single-year fixes, often implemented without a long-term view. Instead, the Finance Department, City departments, City Council and residents work each year to extend the Citywide Business Plan into the future. Additionally, for the first time in Kansas City history, the Citywide Business Plan is linked to budget decisions. Moreover, the plans of City departments and divisions are relatable to one another as well as to the Business Plan, which serves as the “planning umbrella.” This process builds each year with the submission of an updated draft of the Citywide Business Plan.

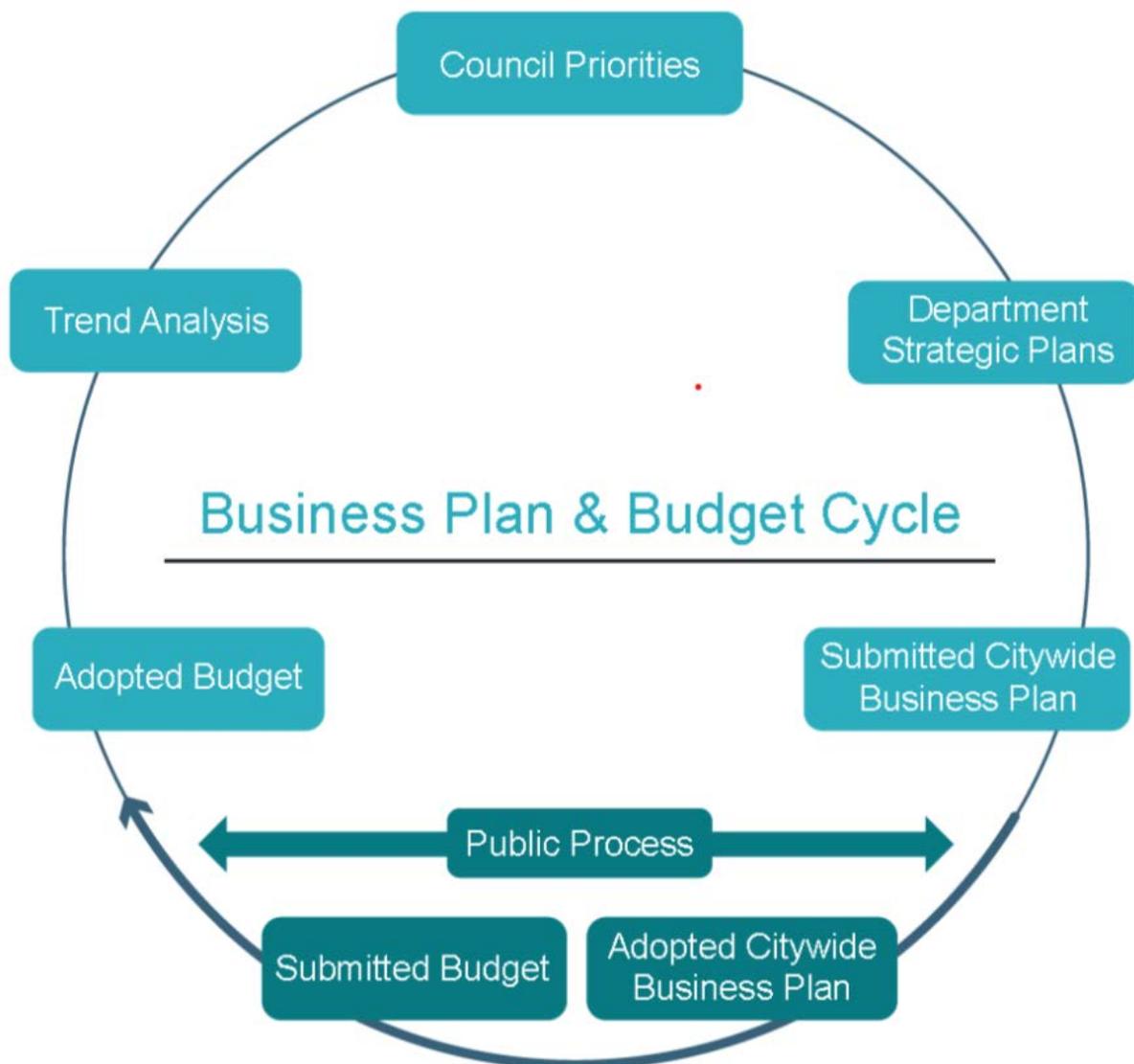


# FY 2020-21 Adopted Budget

<https://drive.google.com/file/d/1iKfDZ2neit2LMghykqKkBxEAYcpjxSk4/view>

# The Budget Process

The City of Kansas City's Fiscal Year spans from May 1 to April 30. OMB plans and executes the allocation of resources to the City functions, to help achieve the goals set forth in the Citywide Business Plan. Learn more about the Budget Process, including how it works within the Citywide Business Plan, and how input from residents sets the direction for Kansas City.



# Neighborhoods, Housing and Healthy Communities

## Neighborhood Preservation

Neighborhood Preservation provides strategies and resources for neighborhood stabilization and revitalization while monitoring all nuisance abatement and building demolition and inspects properties throughout Kansas City. The program for nuisance code or property maintenance code violations aims to improve neighborhood livability and monitors and demolishes dangerous buildings to maintain safe neighborhoods.

Performance Indicators	Actual FY 2018-19	Adopted FY 2019-20	Adopted FY 2020-21
<b>Objective: Improve the internal and external customer experience.</b>			
% of initial inspections w/in 10 days	79.0%	90.0%	80.0%
<b>Objective: Reduce blight.</b>			
% of buildings on dangerous building list demolished/removed	69.0%	50.0%	50.0%
Percent of residents satisfied with physical appearance of neighborhoods	55.0%	60.0%	60.0%

### Major Program Accomplishments

- ✓ Reduced all backlogged structures on the Dangerous Buildings list
- ✓ Conducted 79,661 inspections on 24,000 properties
- ✓ Processed 2,300 citations and 8,250 tickets to Municipal Court
- ✓ Opened and created 28,810 cases

**PROGRAM ALLOCATION SUMMARY**

	Actual FY 2018-19	Adopted FY 2019-20	Adopted FY 2020-21
<b>Allocation by Expense Category</b>			
Personal Services	\$4,604,366	\$4,474,366	\$4,697,825
Contractual Services	\$3,509,943	\$1,448,488	\$1,651,308
Commodities	\$116,609	\$77,725	\$82,091
Debt Service	\$1,126,672	\$1,128,532	\$1,213,416
<b>Total Allocation by Expense Category</b>	<b>\$9,357,590</b>	<b>\$7,129,111</b>	<b>\$7,644,640</b>
<b>Allocation by Activity</b>			
Neighborhood Demolition	\$2,679,272	\$1,328,532	\$1,276,661
Nuisance and Property Code Inspections	\$4,887,272	\$4,664,886	\$5,169,798
Nuisance Code Abatement	\$1,791,046	\$1,135,693	\$1,198,181
<b>Total Allocation by Activity</b>	<b>\$9,357,590</b>	<b>\$7,129,111</b>	<b>\$7,644,640</b>
<b>Allocation by Fund</b>			
Capital Improvements	\$1,989,799	—	—
General Fund	\$7,091,625	\$7,079,111	\$7,536,888
Justice Assistance Grant	\$243,416	\$50,000	\$107,752
Strategic Neighborhoods	\$32,750	—	—
<b>Total Allocation by Fund</b>	<b>\$9,357,590</b>	<b>\$7,129,111</b>	<b>\$7,644,640</b>
<b>Full-Time Equivalent Positions</b>			
Nuisance and Property Code Inspections	72.0	65.0	67.0
Nuisance Code Abatement	7.0	7.0	7.0
Charge In-Out	(4.5)	(7.0)	(6.0)
<b>Total Full-Time Equivalent Positions</b>	<b>74.5</b>	<b>65.0</b>	<b>68.0</b>

**Changes to the Budget**

The FY 2020-21 Budget increases two positions in Nuisance and Property Code Inspections. The Budget also increases \$22,000 for fleet repairs and \$86,000 for lease payments to replace fleet vehicles.

## Neighborhoods and Housing Services

### Trash and Recycling

Trash and Recycling provides residential refuse collection services in a timely and cost effective manner to the residents of Kansas City to maintain a clean city. The program provides residents leaf and brush drop off centers, as well as recycling centers as an alternative to curbside collection, and coordinates with neighborhood groups for neighborhood cleanups, dumpsters, illegal dumping pick-up, and weed abatement.

Performance Indicators	Actual FY 2018-19	Adopted FY 2019-20	Adopted FY 2020-21
<b>Objective: Promote a clean community.</b>			
Bulky in collected in tons	6,164	7,000	7,000
Illegal dumping cleaned in tons	3,061	3,500	3,500
Recycling collected in tons	18,037	20,000	20,000
Trash tonnage collected	83,147	86,000	86,000

#### Major Program Accomplishments

- ✓ Began development on a work management and routing system to improve operational efficiency
- ✓ Collected over 87,000 tons of trash
- ✓ Collected more than 16,000 tons of recycling
- ✓ Cleaned up more than 3,000 illegal dumping sites in the right-of-way
- ✓ Wrote 269 summons for illegal dumping with a 93 percent conviction rate

**PROGRAM ALLOCATION SUMMARY**

	Actual FY 2018-19	Adopted FY 2019-20	Adopted FY 2020-21
<b>Allocation by Expense Category</b>			
Personal Services	\$5,181,088	\$6,229,010	\$10,128,319
Contractual Services	\$15,785,563	\$16,690,661	\$16,731,552
Commodities	\$563,894	\$577,718	\$789,508
Capital Outlay	\$6,230	—	—
Debt Service	—	—	\$2,101,988
<b>Total Allocation by Expense Category</b>	<b>\$21,536,775</b>	<b>\$23,497,389</b>	<b>\$29,751,367</b>

<b>Allocation by Activity</b>			
Bulky Item	\$1,464,156	\$1,495,624	\$1,630,254
Clean Neighborhoods	\$440,742	\$531,304	\$547,351
Fleet Replacement	—	—	\$2,101,988
Illegal Dumping Abatement	\$2,137,128	\$2,210,901	\$2,202,341
Leaf and Brush Disposal	\$983,564	\$700,000	\$1,700,000
Recycling	\$4,689,886	\$4,884,175	\$9,902,578
Solid Waste	\$11,821,299	\$13,675,385	\$11,666,855
<b>Total Allocation by Activity</b>	<b>\$21,536,775</b>	<b>\$23,497,389</b>	<b>\$29,751,367</b>

<b>Allocation by Fund</b>			
General Fund	\$21,536,775	\$23,497,389	\$29,751,367
<b>Total Allocation by Fund</b>	<b>\$21,536,775</b>	<b>\$23,497,389</b>	<b>\$29,751,367</b>

<b>Full-Time Equivalent Positions</b>			
Bulky Item	6.0	6.0	6.0
Clean Neighborhoods	3.0	4.0	4.0
Illegal Dumping Abatement	22.0	22.0	23.0
Recycling	9.0	9.0	9.0
Solid Waste	46.0	123.0	127.0
<b>Total Full-Time Equivalent Positions</b>	<b>86.0</b>	<b>164.0</b>	<b>169.0</b>

**Changes to the Budget**

The FY 2020-21 Budget increases four positions in Solid Waste and one position in Illegal Dumping Abatement. The Budget increases \$725,000 for dumping fees, \$786,000 for fleet maintenance, and \$180,000 for maintenance and apparel and safety equipment for new employees. The Budget also decreases \$7.5 million in refuse collection contracts as the City assumes solid waste service in the north and south areas of the city. The Budget increases \$1.4 million in debt payments for new trash trucks and transfers \$680,000 in debt payments for replacement of current trash trucks to Trash and Recycling from the General Services Department. The Budget increases \$5.0 million for recycling collection contracts due to a projected increase in the cost per residence. The Budget also transfers \$1.0 million for leaf and brush collection to Leaf and Brush Disposal from Water Services.

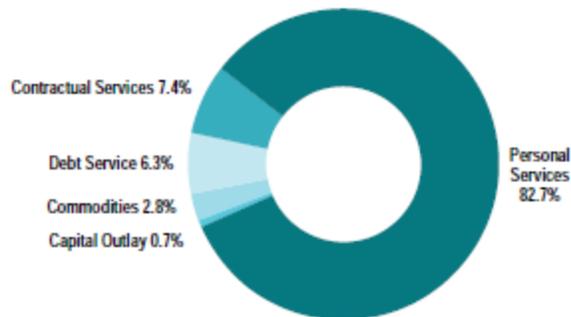
## DEPARTMENT ALLOCATION SUMMARY

	Actual FY 2018-19	Adopted FY 2019-20	Adopted FY 2020-21
<b>Allocation by Expense Category</b>			
Personal Services	\$212,412,021	\$218,465,885	\$225,792,907
Contractual Services	\$19,885,769	\$18,138,957	\$20,067,440
Commodities	\$6,754,349	\$7,015,678	\$7,664,051
Capital Outlay	\$2,445,467	\$2,990,000	\$2,046,000
Debt Service	\$15,068,256	\$15,636,885	\$17,295,367
<b>Total Allocation by Expense Category</b>	<b>\$256,565,862</b>	<b>\$262,247,405</b>	<b>\$272,865,765</b>
<b>Allocation by Program</b>			
Administration Bureau	\$9,726,378	\$9,027,851	\$9,184,469
Executive Services Bureau	\$29,344,431	\$30,770,474	\$30,024,922
Investigations Bureau	\$37,293,271	\$39,158,683	\$41,274,309
Management Bureau	\$81,239,299	\$82,646,225	\$85,985,684
Patrol Bureau	\$91,346,992	\$93,074,244	\$99,040,255
Professional Development and Research	\$7,615,491	\$7,569,928	\$7,356,126
<b>Total Allocation by Program</b>	<b>\$256,565,862</b>	<b>\$262,247,405</b>	<b>\$272,865,765</b>
<b>Allocation by Fund</b>			
General Debt And Interest	\$12,123,788	\$12,282,288	\$12,440,338
General Fund	\$228,125,283	\$231,186,072	\$238,452,374
Health	\$146,356	\$160,000	\$382,000
Justice Assistance Grant	\$117,881	—	—
Parking	\$338,995	\$470,205	\$518,590
Police Drug Enforcement	\$2,431,592	\$2,739,928	\$2,915,994
Police Grant	\$7,500,916	\$8,354,315	\$10,601,440
Public Safety Sales Tax	\$5,781,051	\$7,054,597	\$7,555,029
<b>Total Allocation by Fund</b>	<b>\$256,565,862</b>	<b>\$262,247,405</b>	<b>\$272,865,765</b>
<b>Full-Time Equivalent Positions</b>			
Administration Bureau	125.0	125.0	125.0
Executive Services Bureau	247.0	247.0	248.0
Investigations Bureau	424.0	425.0	426.0
Management Bureau	80.0	80.0	80.0
Patrol Bureau	1,006.0	1,015.0	1,038.0
Professional Development and Research	102.0	114.0	103.0
Charge In-Out	(1.0)	(1.0)	(1.0)
<b>Total Full-Time Equivalent Positions</b>	<b>1,983.0</b>	<b>2,005.0</b>	<b>2,019.0</b>

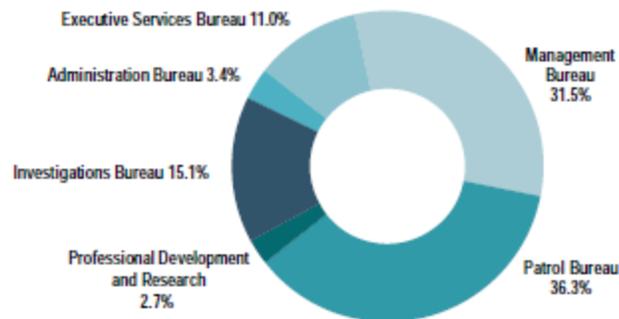
ADOPTED FY 2020-21

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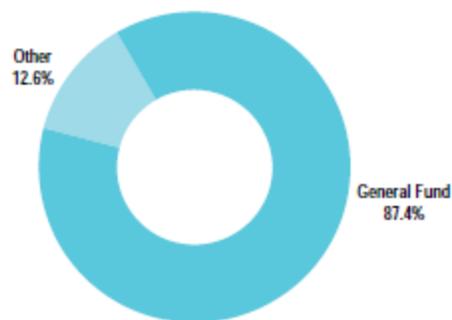
### Operating Expense by Category



### Operating Expense by Program



### Operating Expense by Fund





# Capital and Debt Overview

# FY 2021-25 CAPITAL IMPROVEMENTS PLAN

Project Title	Projected 2020-2021	Projected 2021-2022	Projected 2022-2023	Projected 2023-2024	Projected 2024-2025	5-YEAR TOTAL
In-District Neighborhood Allocation	\$ 26,448,195	\$ 26,847,382	\$ 27,089,599	\$ 27,678,255	\$ 28,282,802	\$ 136,346,233
In-District Neighborhood Debt	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Sub- Total Neighborhood</b>	<b>\$ 26,648,195</b>	<b>\$ 27,047,382</b>	<b>\$ 27,289,599</b>	<b>\$ 27,878,255</b>	<b>\$ 28,482,802</b>	<b>\$ 137,346,233</b>
<b>CITY WIDE - GOVERNMENTAL ACTIVITIES</b>						
<b>Debt, Mandated &amp; Obligated</b>						
TIF Allocations	\$ 11,576,900	\$ 11,213,700	\$ 11,627,800	\$ 11,065,900	\$ 10,472,600	\$ 55,956,900
Streetlight Debt	761,150	762,500	-	-	-	1,523,650
Traffic Signal Safety - Debt	337,363	336,988	334,988	332,488	336,557	1,678,384
Buck O'Neil Bridge	-	5,024,250	5,023,000	5,021,750	5,025,250	20,094,250
Zona Rosa/Prospect North/Fairyland Debt	5,291,706	1,632,892	1,306,996	652,148	650,058	9,533,800
Vineyard Improvements	176,513	173,275	173,725	174,750	175,400	873,663
ADA Debt	449,650	445,770	444,895	448,145	448,445	2,236,905
2016B Special Obligation Bond - ADA	529,999	529,132	529,170	528,647	528,816	2,645,764
2016B Special Obligation Bond - Accel. Projects	9,243,875	-	-	-	-	9,243,875
18th & Vine Historic District	417,494	417,570	419,211	420,366	420,032	2,094,673
Liberty Memorial Improvements 2020	1,058,754	1,058,754	-	-	-	2,117,508
Dodson/Turkey Creek Debt Service	-	96,900	-	-	-	96,900
Swope Park Industrial District	125,125	66,000	-	-	-	191,125
<b>Sub-Total Debt, Mandated &amp; Obligated</b>	<b>\$ 29,968,529</b>	<b>\$ 21,757,731</b>	<b>\$ 19,859,785</b>	<b>\$ 18,644,194</b>	<b>\$ 18,057,158</b>	<b>\$ 108,287,397</b>
<b>MAINTENANCE PROGRAM</b>						
<b>Public Works Department</b>						
Street Preservation & Marking	\$ 11,100,000	\$ 16,700,000	\$ 16,700,000	\$ 16,700,000	\$ 16,700,000	\$ 77,900,000
Street Preservation - Complete Streets Bike & Ped	500,000	500,000	500,000	500,000	500,000	2,500,000
Streetlight Maintenance	5,400,000	5,600,000	5,800,000	6,000,000	6,200,000	29,000,000
Streetlight Efficiency Upgrade	-	150,000	150,000	500,000	500,000	1,300,000
Bridge Rehabilitation	1,410,000	1,490,000	1,570,000	1,650,000	1,740,000	7,860,000
Traffic Signal Grants	242,000	100,000	100,000	100,000	100,000	642,000
Traffic Signal Safety Improvements	1,000,000	1,000,000	1,000,000	1,400,000	1,600,000	6,000,000
ADA Curb Cuts & Corner Rehab	500,000	500,000	500,000	500,000	500,000	2,500,000
Median Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
<b>Sub-Total Public Works Department</b>	<b>\$ 20,302,000</b>	<b>\$ 26,190,000</b>	<b>\$ 26,470,000</b>	<b>\$ 27,500,000</b>	<b>\$ 27,990,000</b>	<b>\$ 128,452,000</b>
<b>General Services Department</b>						
Swope Ridge Geriatric Center	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Fire Station Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
Fiber Optic Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Municipal Building Inventory Assessment	200,000	200,000	200,000	200,000	200,000	1,000,000
Municipal Building Rehabilitation	5,000,000	6,500,000	6,500,000	7,500,000	7,500,000	33,000,000
<b>Sub-Total General Services Department</b>	<b>\$ 6,050,000</b>	<b>\$ 7,550,000</b>	<b>\$ 7,550,000</b>	<b>\$ 8,550,000</b>	<b>\$ 8,550,000</b>	<b>\$ 38,250,000</b>
<b>Convention &amp; Entertainment</b>						
Conventions Facility Improvement	500,000	500,000	500,000	500,000	500,000	2,500,000
Downtown Arena	50,000	50,000	50,000	50,000	50,000	250,000
<b>Sub-Total Convention &amp; Entertainment</b>	<b>\$ 550,000</b>	<b>\$ 2,750,000</b>				
<b>Parks and Recreation Department</b>						
Tree Trimming	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
Street Preservation & Marking - Parks	500,000	500,000	500,000	500,000	500,000	2,500,000
Starlight Theater	400,000	400,000	400,000	400,000	400,000	2,000,000
Community Center Maintenance	500,000	500,000	500,000	500,000	500,000	2,500,000
Parks Facilities Maintenance	600,000	600,000	600,000	750,000	750,000	3,300,000
Park Maintenance	800,000	800,000	800,000	1,150,000	1,150,000	4,700,000
Bruce R Watkins Drive Maintenance	350,000	500,000	500,000	500,000	500,000	2,350,000
Swimming Pool Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Trail Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
City Fountain Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Sub-Total Parks and Recreation Department</b>	<b>\$ 6,650,000</b>	<b>\$ 6,800,000</b>	<b>\$ 6,800,000</b>	<b>\$ 7,300,000</b>	<b>\$ 7,300,000</b>	<b>\$ 34,850,000</b>
<b>Water Services Department</b>						
Flood Control Maintenance	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 3,500,000
<b>Sub-Total Water Services Department</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,500,000</b>
<b>TOTAL GOVERNMENTAL ACTIVITIES</b>	<b>\$ 90,168,724</b>	<b>\$ 90,395,113</b>	<b>\$ 89,519,384</b>	<b>\$ 91,422,449</b>	<b>\$ 91,929,960</b>	<b>\$ 453,435,630</b>
<b>CITY WIDE - ENTERPRISE ACTIVITIES</b>						

# FY 2021-25 CAPITAL IMPROVEMENTS PLAN

	<u>Projected</u> <u>2020-2021</u>	<u>Projected</u> <u>2021-2022</u>	<u>Projected</u> <u>2022-2023</u>	<u>Projected</u> <u>2023-2024</u>	<u>Projected</u> <u>2024-2025</u>	<u>5-YEAR</u> <u>TOTAL</u>
<b>Sewer</b>						
Overflow Control Program	\$ 31,800,000	\$ 31,800,000	\$ 31,800,000	\$ 31,800,000	\$ 31,800,000	\$ 159,000,000
Sewers	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Treatment Facilities - Sewer	10,000,000	11,000,000	11,000,000	10,000,000	10,000,000	52,000,000
Street Preservation	-	500,000	500,000	500,000	500,000	2,000,000
Pump Stations	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	25,500,000
<b>Sub-Total Sewer</b>	<b>\$ 61,900,000</b>	<b>\$ 63,400,000</b>	<b>\$ 63,400,000</b>	<b>\$ 62,400,000</b>	<b>\$ 62,400,000</b>	<b>\$ 313,500,000</b>
<b>Water</b>						
Water Main Replacement Program	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 40,000,000
Water Main Construction and Rehab	750,000	750,000	750,000	750,000	750,000	3,750,000
Oversized Main - Match	250,000	250,000	250,000	250,000	250,000	1,250,000
Large Transmission Mains	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Treatment Facilities - Water	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Pump Stations	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Valve Replacement	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Fire Hydrant Installation	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Admin/Service Facility Improvements	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000	28,500,000
Water Main Relocations	5,100,000	5,100,000	5,100,000	5,100,000	5,100,000	25,500,000
<b>Sub-Total Water</b>	<b>\$ 28,600,000</b>	<b>\$ 28,100,000</b>	<b>\$ 28,100,000</b>	<b>\$ 28,100,000</b>	<b>\$ 28,100,000</b>	<b>\$ 141,000,000</b>
<b>Stormwater</b>						
<b>Sub-Total Stormwater</b>	<b>\$ -</b>	<b>\$ -</b>				
<b>Aviation Department</b>						
Kansas City International Improvements	\$ 50,250,000	\$ 50,250,000	\$ 50,250,000	\$ 50,250,000	\$ 50,250,000	\$ 251,250,000
Customer Facility Charge	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Sub-Total Aviation Department</b>	<b>\$ 53,250,000</b>	<b>\$ 266,250,000</b>				
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 143,750,000</b>	<b>\$ 144,750,000</b>	<b>\$ 144,750,000</b>	<b>\$ 143,750,000</b>	<b>\$ 143,750,000</b>	<b>\$ 720,750,000</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 233,868,724</b>	<b>\$ 235,095,113</b>	<b>\$ 234,219,384</b>	<b>\$ 235,122,449</b>	<b>\$ 235,629,960</b>	<b>\$ 1,174,185,630</b>

## Citywide Capital Improvements Plan Fiscal Year 2021-2025 Total Planned Expenditure by Fund

<b>Fund Name</b>	<u>Projected</u> <u>2020-2021</u>	<u>Projected</u> <u>2021-2022</u>	<u>Projected</u> <u>2022-2023</u>	<u>Projected</u> <u>2023-2024</u>	<u>Projected</u> <u>2024-2025</u>	<u>5-YEAR</u> <u>TOTAL</u>
<b>General Municipal Funds</b>						
Capital Improvements	\$ 80,001,457	\$ 81,055,625	\$ 80,864,396	\$ 82,189,961	\$ 82,603,403	\$ 406,714,842
Public Mass Transportation	400,000	400,000	400,000	400,000	400,000	2,000,000
Street Maintenance	3,747,363	3,976,988	4,054,988	4,132,488	4,226,557	20,138,384
Public Safety Sales Tax	250,000	250,000	250,000	250,000	250,000	1,250,000
Health	100,000	100,000	100,000	100,000	100,000	500,000
Fire Sales Tax	500,000	500,000	500,000	500,000	500,000	2,500,000
Parks and Recreation	3,858,754	2,800,000	2,800,000	3,300,000	3,300,000	16,058,754
Streetlight Debt Fund	761,150	762,500	-	-	-	1,523,650
Convention and Entertainment Facilities	500,000	500,000	500,000	500,000	500,000	2,500,000
Downtown Arena	50,000	50,000	50,000	50,000	50,000	250,000
<b>Sub-Total General Municipal Funds</b>	<b>\$ 90,168,724</b>	<b>\$ 90,395,113</b>	<b>\$ 89,519,384</b>	<b>\$ 91,422,449</b>	<b>\$ 91,929,960</b>	<b>\$ 453,435,630</b>
<b>Water Department</b>						
Water	28,600,000	28,100,000	28,100,000	28,100,000	28,100,000	141,000,000
Sewer	61,900,000	63,400,000	63,400,000	62,400,000	62,400,000	313,500,000
<b>Sub-Total Water Department</b>	<b>\$ 90,500,000</b>	<b>\$ 91,500,000</b>	<b>\$ 91,500,000</b>	<b>\$ 90,500,000</b>	<b>\$ 90,500,000</b>	<b>\$ 454,500,000</b>
<b>Aviation Department</b>						
Aviation	50,250,000	50,250,000	50,250,000	50,250,000	50,250,000	251,250,000
Customer Facility Charge	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Sub-Total Aviation Department</b>	<b>\$ 53,250,000</b>	<b>\$ 266,250,000</b>				
<b>TOTAL ALL FUNDS</b>	<b>\$ 233,868,724</b>	<b>\$ 235,095,113</b>	<b>\$ 234,219,384</b>	<b>\$ 235,122,449</b>	<b>\$ 235,629,960</b>	<b>\$ 1,174,185,630</b>

**THIRD DISTRICT IN-DISTRICT PROJECTS FOR YEAR 37 (2020-21)**

<u>Project Name</u>	<u>Request #</u>	<u>Amount</u>
<b><u>Parks and Recreation</u></b>		
Spring Valley Park <i>Plaque repair</i>	370707	10,000
Montgall Park <i>Installation of a park bench</i>	370809	3,000
Yvonne Wilson Park <i>Installation of lighting</i>	370877	10,000
<b>Sub-Total</b>		<b>\$ 23,000</b>
<b><u>Curbs/Sidewalk/Driveway Improvements</u></b>		
Walrond 26th Street to 26th Terrace <i>Reconstructing sidewalk, curbs, and drive approaches</i>	370154	244,000
4800 Vermont <i>Reconstructing curbs and drive approaches</i>	370219	60,000
Northside of East 24th Street - Hardesty Avenue to Van Brunt Boulevard <i>Reconstructing sidewalk, curbs, and drive approaches</i>	370353	366,000
East side of Indiana Ave - East 28th Street to E 29th Street <i>New construction and Reconstructing sidewalk, curbs, and drive approaches</i>	370614	369,000
Phase 1 East side and West side of Agnes Ave-Swope Pkwy to E 49th St. <i>New construction and Reconstructing sidewalk, curbs, and drive approaches</i>	370692	188,000
South side of East 28th Street - Benton Boulevard to Walrond Avenue <i>Reconstructing sidewalk, curbs, and drive approaches</i>	370750	53,000
West side of Jackson Avenue - East 44th Street to East 45th Street <i>Reconstructing sidewalk, curbs, and drive approaches</i>	370808	150,000
East side of Prospect Avenue - East 30th Street to East Linwood Boulevard <i>New sidewalk, curbs, and drive approaches and ADA ramps</i>	370855	331,000
Montgall Avenue - East 25th Street to East 26th Street <i>Reconstructing sidewalk, curbs, and drive approaches</i>	370515	377,000
<b>Sub-Total</b>		<b>\$ 2,138,000</b>
<b><u>Drainage/Flooding Improvements</u></b>		
33rd and 34th Stadium Drive <i>Drainage Study and Design</i>	370878	\$ 100,000

FY 2021 BUDGET NEIGHBORHOOD CONSERVATION

<b><u>Street or Roadway Improvements</u></b>		
Resurface Alley <i>2000 block of Monroe</i>	370040	52,000
Resurface Alley <i>2526 Montgall Avenue</i>	370481	25,000
Ivanhoe Road Extension <i>38th Terrace to Garfield Avenue</i>	370629	\$ 290,472
	<b>Sub-Total</b>	<b>\$ 367,472</b>
 <b><u>Multi Year Disbursements</u></b>		
Lykins Square Park <i>Install walking trail (\$150,000 Year 38 and \$150,000 Year 39)</i>	370665	150,000
Ashland Square Park <i>(\$267,000 Year 38; \$267,000 Year 39; \$267,000 Year 40) Pool improvements</i>	370806	267,000
Troost Park <i>Park Improvements 31st Street and Paseo (\$233,000 Year 38; \$233,000 Year 39; \$233,000 Year 40)</i>	370504	233,000
	<b>Sub-Total</b>	<b>\$ 650,000</b>
<b><u>Other Improvements</u></b>		
Sidewalk Contingency		100,000
Installation of one alley light <i>3436 Flora Avenue</i>	370071	2,000
18th and Vine Historic District Improvements <i>Project # : 64017100</i> <i>District 3 in-district match</i>	360995	\$ 200,000
District 3 Contingency		860,894
	<b>Sub-Total</b>	<b>\$ 1,162,894</b>
 <b>TOTAL for District 3</b>		 <b>\$ 4,441,366</b>

**TABLE F - GO KC GENERAL OBLIGATION BOND PROGRAM**

Project Title	Projected 2020-2021	Projected 2021-2022	Projected 2022-2023	Projected 2023-2024	Projected 2024-2025	Projected 5-Year
<b>General Obligation Bond</b>						
<b>QUESTION 1 - ROADS, BRIDGES, SIDEWALKS</b>						
Gregory Blvd. over Big Blue River (Design)	\$ 6,150,000	\$ -	\$ -	\$ -	\$ -	\$ 6,150,000
NW 68th St. Reconstruction - US-169 to Waukomis	6,000,000	-	-	-	-	6,000,000
Street Preservation	5,600,000	-	-	-	-	5,600,000
Sidewalk Repair	5,000,000	5,000,000	5,000,000	7,500,000	10,000,000	32,500,000
Noland Road at M-350 Highway	3,700,000	-	-	-	-	3,700,000
Arlington Road Link	3,000,000	3,000,000	3,000,000	-	-	9,000,000
ADA Curb Ramps	2,500,000	2,500,000	2,500,000	-	-	7,500,000
Ward Parkway/ Wornall Signals	1,000,000	800,000	1,325,330	1,875,000	1,800,000	6,800,330
Lee's Summit Road - Lakewood to Anderson	910,000	7,900,000	-	-	-	8,810,000
Grand Blvd. Complete Streets Improvements	750,000	5,250,000	-	-	-	6,000,000
Benton Bridge over Brush Creek	750,000	100,000	4,000,000	-	-	4,850,000
Raytown Road over Lumpkin	650,000	3,300,000	-	-	-	3,950,000
22nd/23rd St. - Benton to I-70	650,000	600,000	3,750,000	-	-	5,000,000
Elmwood to 63rd St.	600,000	-	-	-	-	600,000
63rd St. and Zoo Drive	555,000	-	-	-	-	555,000
Law Enforcement Memorial - Sidewalks	250,000	-	-	-	-	250,000
63rd St. Reconstruction - Woodland to Prospect	-	7,100,000	-	-	-	7,100,000
Green Hills Road (78th St. to Barry Road)	-	6,000,000	-	-	-	6,000,000
Blue River Road Stabilization	-	500,000	2,000,000	-	-	2,500,000
North Oak Reconstruction (NE 42nd to Vivion)	-	-	8,500,000	-	-	8,500,000
Marlborough Community Infrastructure	-	-	1,350,000	-	-	1,350,000
Candlelight Ridge Infrastructure	-	-	900,000	-	-	900,000
Byram's Ford Bridge	-	-	250,000	1,600,000	-	1,850,000
Holmes Road - Blue Ridge to 135th St.	-	-	-	10,934,000	-	10,934,000
Wornall Reconstruction - Gregory Blvd. to 75th	-	-	-	5,200,000	-	5,200,000
Gregory Blvd I-435 to Blue Ridge Blvd.	-	-	-	3,252,216	-	3,252,216
Raytown Road - 87th St. to I-470	-	-	-	-	3,000,000	3,000,000
Hillcrest Road over Small Creek	-	-	-	-	350,000	350,000
<i>Public Art - Streets</i>	<i>384,495</i>	<i>424,747</i>	<i>329,044</i>	<i>306,679</i>	<i>153,030</i>	<i>1,597,995</i>
<b>Sub-Total Roads, Bridges, Sidewalks</b>	<b>\$ 38,449,495</b>	<b>\$ 42,474,747</b>	<b>\$ 32,904,374</b>	<b>\$ 30,667,895</b>	<b>\$ 15,303,030</b>	<b>\$ 159,799,541</b>
<b>QUESTION 2 - FLOOD CONTROL</b>						
Swope Park Industrial (Includes right-of-way)	\$ 4,550,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 6,750,000
Buckeye Creek Bank Stabilization	600,000	-	-	-	-	600,000
Turkey Creek	-	3,230,000	-	-	-	3,230,000
Lower Brush Creek	-	-	3,000,000	-	-	3,000,000
Swope Park Flyover Bridge	-	-	-	10,000,000	-	10,000,000
Brookside Interceptor	-	-	-	-	6,000,000	6,000,000
<i>Public Art - Flood Control</i>	<i>52,020</i>	<i>54,848</i>	<i>30,303</i>	<i>101,010</i>	<i>60,606</i>	<i>298,788</i>
<b>Sub-Total Flood Control</b>	<b>\$ 5,202,020</b>	<b>\$ 5,484,848</b>	<b>\$ 3,030,303</b>	<b>\$ 10,101,010</b>	<b>\$ 6,060,606</b>	<b>\$ 29,878,788</b>
<b>QUESTION 3 - PUBLIC BUILDINGS</b>						
Starlight ADA	\$ 3,550,000	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000
City Hall Repairs	950,000	-	-	-	-	950,000
Kansas City Zoo ADA Compliance	-	2,500,000	1,500,000	2,000,000	-	6,000,000
<i>Public Art</i>	<i>45,455</i>	<i>25,253</i>	<i>15,152</i>	<i>20,202</i>	<i>-</i>	<i>106,061</i>
<b>Sub-Total Public Buildings</b>	<b>\$ 4,545,455</b>	<b>\$ 2,525,253</b>	<b>\$ 1,515,152</b>	<b>\$ 2,020,202</b>	<b>\$ -</b>	<b>\$ 10,606,061</b>
<b>Total GO Bond</b>	<b>\$ 48,196,970</b>	<b>\$ 50,484,848</b>	<b>\$ 37,449,828</b>	<b>\$ 42,789,107</b>	<b>\$ 21,363,636</b>	<b>\$ 200,284,390</b>

\*Bold text designates a new or amended project from FY 2019-24 Adopted plan