

2006 CAPITAL IMPROVEMENT BUDGET

Project	Cash	General Obligation Bonds Backed By				Water and Sewage Revenue Bonds*	Fed. or State Aid	Total
		Property Tax	Sales Tax	Special Assmt.	Storm Water Utility			
KLINK - mill & overlay surface on Iowa Street - 9th to Irving Hill Bridge		\$ 400,000					\$ 200,000	\$ 600,000
Kasold - Bob Billings Pkwy to 22nd		3,700,000						3,700,000
Intersection Improvement - Harvard / Wakarusa		250,000						250,000
Complete Partial Parallel Taxiway		17,500					332,500	350,000
Kasold Bridge over KTA		0					2,200,000	2,200,000
Public Building Improvements - Improvements to city facilities as needed throughout the year.		130,000						130,000
<u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	200,000							200,000
<u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan			300,000					300,000
<u>Clinton Park</u> - Renovate park per Clinton Park master plan			250,000					250,000
<u>BSNF Rail-Trail Expansion</u> - Add trails to variety of parks per Parks & Recreation comprehensive plan to connect neighborhoods to parks			300,000					300,000
<u>Green Meadows Neighborhood Park</u> - Phase I Development of a new neighborhood park in the Green Meadows Subdivision area. Masterplan completed in 2000			242,000					242,000
<u>Peterson Road Park</u> - Phase I - Development of a new neighborhood park in the north central portion of the City on land donated by Hallmark Cards, Inc. Master plan for this 23-acre park completed in 2000			250,000					250,000
<u>Greenbelt Park</u> - Begin development of 40-acres greenbelt park east of Langston Hughes Elementary School. Master plan being developed			500,000					500,000

2006 CAPITAL IMPROVEMENT BUDGET

Project	Cash	General Obligation Bonds Backed By				Water and Sewage Revenue Bonds*	Fed. or State Aid	Total
		Property Tax	Sales Tax	Special Assmt.	Storm Water Utility			
City Entryway Improvements - "Welcome To Lawrence" sign and landscaping at major traffic entryway to Lawrence west on Hwy 40 by SLT	25,000							25,000
Clinton WTP Expansion - Engineering						296,299		296,299
Clinton WTP Expansion - Construction						4,962,249		4,962,249
Clinton WTP - Add 2 West Hills High Service Pumps.	326,221							326,221
Clinton WTP- Construction of an addition to the High Service Pumping (HSP) station building.						492,144		492,144
Waterline rehabilitation and replacement	1,124,900							1,124,900
Security Improvements						562,450		562,450
Misc. Water System Improvements	1,124,900							1,124,900
KR-4-2 Pipe Project - 9th & Avalon area sanitary sewer improvement project to replace area's current pipe segment.	94,000							94,000
WR-6-3 Pipe Project - Naismith Valley interceptor sewer project to include the installation of 8,088' of 24" piping.						1,675,000		1,675,000
PS_08 Pump Station Project - 22nd & Alabama St pump station decommissioned due to development of the Wakarusa River WWTP.						225,000		225,000
Pump Station #16 Expansion from 7.93MGD to 10.0 MGD (Engineering)						1,639,000		1,639,500
Anaerobic Digester Improvements - Included project in the expansion of the WWTP.						2,700,000		2,700,000
WWTP Site Selection & Environmental Studies - Review of sites for new Wakarusa River Wastewater Treatment Plan (cont. from '04 and '05).	563,000							563,000
Inflow and Infiltration removal and prevention program.	732,000							732,000
General Sanitary Sewer Improvements	675,000							675,000
General Pumping Station Improvements	225,000							225,000
General Wastewater Treatment Plant Improvements	225,000							225,000

2006 CAPITAL IMPROVEMENT BUDGET

Project	Cash	General Obligation Bonds Backed By				Water and Sewage Revenue Bonds*	Fed. or State Aid	Total
		Property Tax	Sales Tax	Special Assmt.	Storm Water Utility			
Minor projects needed to improve the overall effectiveness of the storm system throughout the year.	150,000							150,000
Curb/Inlet Repair - Repairs are made as needed throughout the year.	150,000							150,000
West 20th, Alabama to Naismith - Project will alleviate recurring flooding that results from inadequacy of existing storm sewer generally located on W. 20th Street from Alabama to Naismith. (Phase I, Priority Number 7 in 1996 Master Plan)					4,160,000			4,160,000
TOTAL	\$5,615,021	\$4,497,500	\$1,842,000	\$0	\$4,160,000	\$12,552,142	\$2,732,500	\$31,399,663

* Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds required for 2006 projects were issued in the previous year.

Function	Cash	General Obligation Bonds Backed By				Water and Sewage Revenue Bonds*	Fed. or State Aid	Total
		Property Tax	Sales Tax	Special Assmt.	Storm Water Utility			
General Government	\$ -	\$ 4,497,500	\$ -	\$ -	\$ -	\$ -	\$ 2,732,500	\$ 7,230,000
Parks and Recreation	\$ 225,000	\$ -	\$ 1,842,000	\$ -	\$ -	\$ -	\$ -	\$ 2,067,000
Water Utility	2,576,021	0	0	0	0	6,313,142	0	\$ 8,889,163
Wastewater Utility	2,514,000	0	0	0	0	6,239,000	0	\$ 8,753,000
Storm Water Utility	300,000	0	0	0	4,160,000	0	0	\$ 4,460,000
TOTAL	\$ 5,615,021	\$ 4,497,500	\$ 1,842,000	\$ -	\$ 4,160,000	\$ 12,552,142	\$ 2,732,500	\$ 31,399,163

* Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds required for 2006 projects were issued in the previous year.