

PROJECT TITLE: **Install Perimeter/Security Fence & Access Control**
DEPARTMENTAL RESPONSIBILITY: **City Manager's Office**

DESCRIPTION: **Install Perimeter/Security Fence and Access Control**



JUSTIFICATION: **Airport perimeter/security fencing will control inadvertent entry onto the airport's restricted operational areas for people and wildlife, and promote a higher level of security and access control around restricted airport facilities and**

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING	0								
DESIGN	75			75					
LAND	0								
CONSTRUCTION	425			425					
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 500	0	0	500	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS	25			25					
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	475			475					
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 500	0	0	500	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Install REILs & Wind Cones for Runway 15-33**
DEPARTMENTAL RESPONSIBILITY **City Manager's Office**

DESCRIPTION: Install REILs for Runway 15 and Wind Cones for Runway 15-33



JUSTIFICATION: To improve safety of all airfield operations, it is recommended that additional visual approach aids be installed. The REILs provide visual cues to pilots during landing operations under reduced visibility conditions.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING	0								
DESIGN	17.5			17.5					
LAND	0								
CONSTRUCTION	47.5			47.5					
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 65	0	0	65	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS	3.25			3.25					
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	61.75			61.75					
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 65	0	0	65	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Acquire Land & Easements for BRL and RPZ**
DEPARTMENTAL RESPONSIBILITY **City Manager's Office**

DESCRIPTION: Acquire Land and Easements for BRL and RPZ on Runway 1-19



JUSTIFICATION: The existing airport property does not encompass the standard runway object free area (OFA) nor the full Building Restriction Line (BRL) for Runway 1-19. This tract will be acquired in fee.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING	10			10					
DESIGN	0								
LAND	75			75					
CONSTRUCTION	0								
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 85	0	0	85	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS	4.25			4.25					
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	80.75			80.75					
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 85	0	0	85	0	0	0	0	0

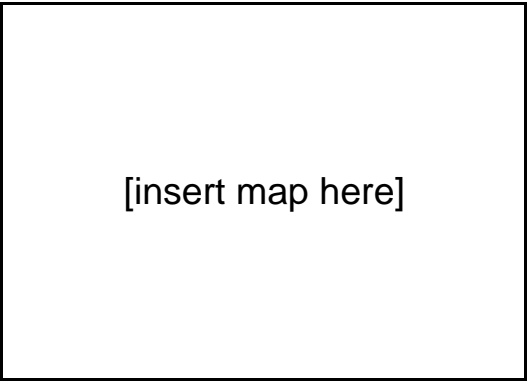
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Training Tower Replacement**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: Replace our current training tower that was constructed in 1992.

JUSTIFICATION: To meet safety standards as outlined in NFPA. Currently we burn combustable waste products and would like to change to natrua gas fuels. This is a safer product for interior fire fighting training. In 2003 we had to make emergency repairs (\$17,965) to the facility.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☐ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				30000					
LAND									
CONSTRUCTION				720000					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	750000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				750000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	750000	0	0	0	0	0

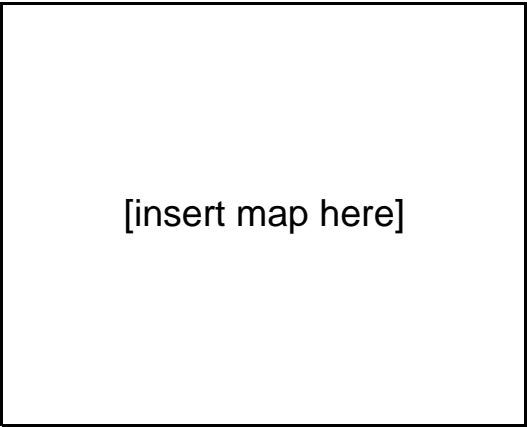
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Fire Medical Station No. 6 - West K10/6th Street
DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Construct a district Fire Medical Station in the area of K-10 and 6th Street. This location has been determined by the amount of approved and projected annexation.

JUSTIFICATION: With the development that is occurring in the western portion of the City, it will become necessary to provide additional response capabilities in those areas.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				145000					
LAND					??				
CONSTRUCTION					2641000				
EQUIPMENT					85000				
2% FOR ARTS					46000				
OTHER									
TOTAL	\$ -	0	0	145000	2772000	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS					45000				
PERSONNEL COSTS					877000				
TOTAL	\$ -	0	0	0	922000	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				145000	2772000				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	145000	2772000	0	0	0	0

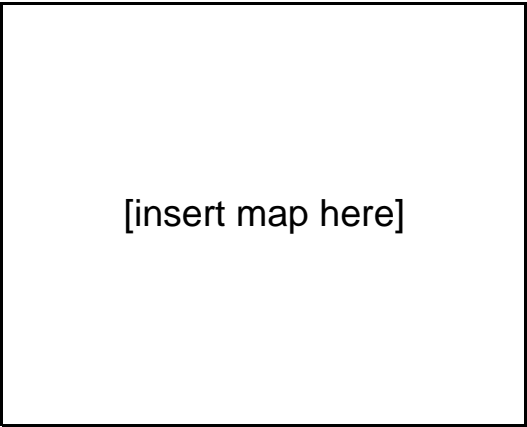
COMMENTS: 6.25% of the will be paid by Douglas County under the current service agreement.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **New Quint for Station No. 6**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: When Station No. 6 opens a Quint (combination ladder and engine) will need to be purchased for assignment to this station.

JUSTIFICATION: Quints and Medic units work together in concert out of outlying stations providing greater flexibility and efficiency of fire and medical services to citizens of Lawrence.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☐ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT				700000					
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	700000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				700000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	700000	0	0	0	0	0

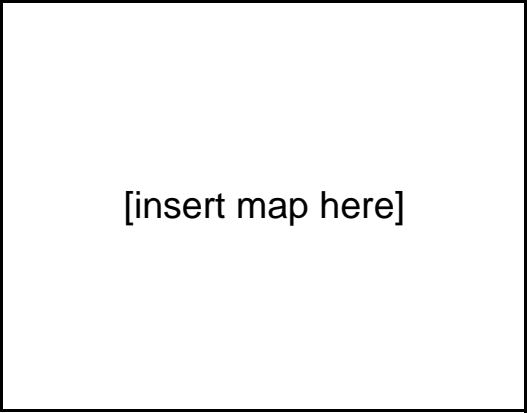
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Ladder 2 (1986 Spartan LTI - 630) Replacement**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: Replace a 1986 piece of apparatus that is 21 years old.

JUSTIFICATION: The city vehicle replacement program indicates that this vehicle should have been disposed of in 2006. The vehicle has 49,285 miles and 6755 Operation hours.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☐ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT				1500000					
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	1500000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				1500000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	1500000	0	0	0	0	0

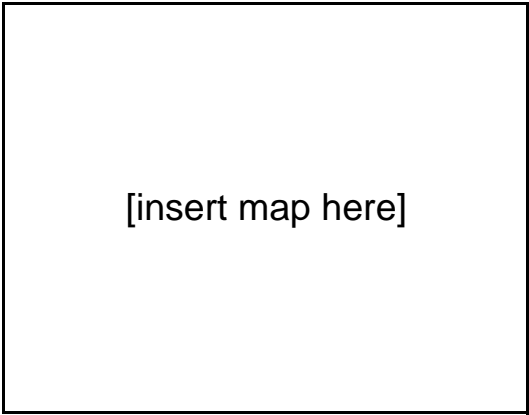
COMMENTS: There would be an unknown amount of resale value to the vehicle.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Engine 6 (1987 Pierce - 628) Replacement**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: Replace a 1987 piece of apparatus that is 20 years old.

JUSTIFICATION: The city vehicle replacement program indicates that this vehicle should have been disposed of in 2002. The vehicle has 91,747 miles and 9,452 Operation hours.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☐ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT				700000					
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	700000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				700000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	700000	0	0	0	0	0

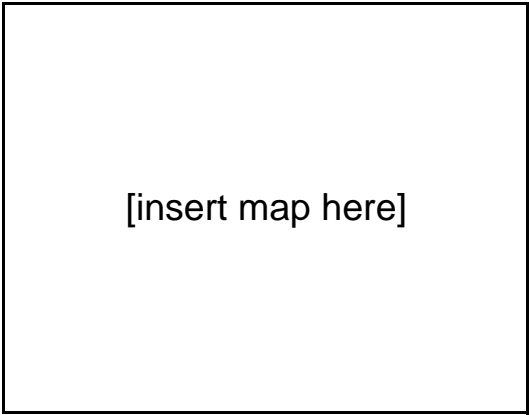
COMMENTS: There would be an unknown amount of resale value to the vehicle.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Engine 7 (1987 Pierce - 629) Replacement**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: Replace a 1987 piece of apparatus that is 20 years old.

JUSTIFICATION: The city vehicle replacement program indicates that this vehicle should have been disposed of in 2002. The vehicle has 83,112 miles and 7,589 Operation hours.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☐ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT				700000					
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	700000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				700000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	700000	0	0	0	0	0

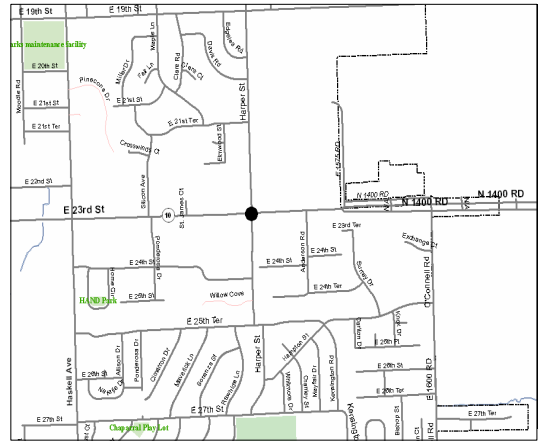
COMMENTS: There would be an unknown amount of resale value to the vehicle.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **23rd and Harper**
 DEPARTMENTAL RESPONSIBILITY **Public Works**

DESCRIPTION: Install left turn lane on Harper, south of 23rd Street.

JUSTIFICATION: Recommendation of Road Safety Audit



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				30					
LAND									
CONSTRUCTION				320					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	350	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				150					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID				200					
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	350	0	0	0	0	0

COMMENTS:

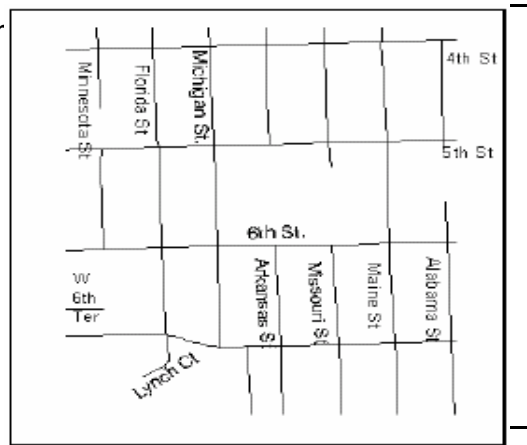
PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **6th St. & Michigan St., Intersection Improvements**

DEPARTMENTAL RESPONSIBILITY **Public Works**

DESCRIPTION: Upgrade the existing traffic signals and construct geometric improvements on Michigan

JUSTIFICATION: The traffic volume at this intersection warrants left-turn lanes on Michigan Street.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				90					
LAND									
CONSTRUCTION				810					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	900	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				500					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID				400					
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	900	0	0	0	0	0

COMMENTS: Additional right-of-way may be required. Cost is an estimate at this time. Project shall be designed with future bike lanes along Michigan Street.

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **KLINK**
DEPARTMENTAL RESPONSIBILITY**Public Works**
DESCRIPTION: Mill and Overlay - Iowa Street, from Yale Road to 6th Street.



JUSTIFICATION: Connecting LINK Program

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION				650					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	650	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				450					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID				200					
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	650	0	0	0	0	0

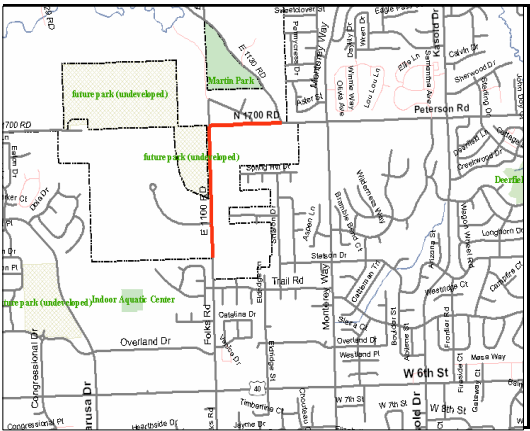
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Folks Road and Peterson Road**
DEPARTMENTAL RESPONSIBILITY**Public Works**

DESCRIPTION: Peterson Road - Martin Park to Folks Road. Folks Road - Trail Road to Peterson Road. Reconstruct both streets to meet city standards, including street, drainage, and pedestrian/bike facilities.

JUSTIFICATION: Extension of existing improvements; improved safety of main streets.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				160					
LAND				110					
CONSTRUCTION				3000					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	3270	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				3270					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	3270	0	0	0	0	0

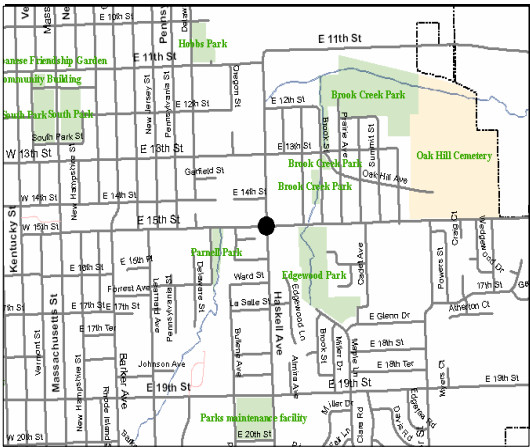
COMMENTS: Some of the costs may be through a benefit district.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: 15th & Haskell Roundabout
DEPARTMENTAL RESPONSIBILITYPublic Works

DESCRIPTION: Construct a single-lane, large diameter roundabout with center island of 50' diameter, 20' wide road lane, a 90' outer curb diameter and 105' diameter outside of sidewalk to improve safety for pedestrians and motorists.

JUSTIFICATION: The intersection has been experiencing greater congestion because of increasing commercial truck traffic and non-local commuter cut-through traffic.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				50					
LAND									
CONSTRUCTION				700					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	750	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				750					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	750	0	0	0	0	0

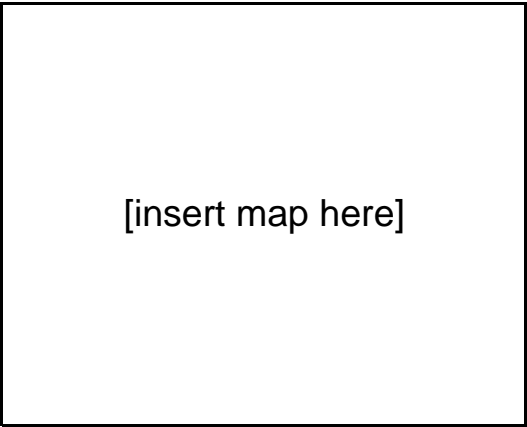
COMMENTS: This project was submitted by the Brook Creek Neighborhood Association. Land may need to be purchased to assure there is sufficient right-of-way for these improvements.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: ITS - 6th Street
DEPARTMENTAL RESPONSIBILITYPublic Works

DESCRIPTION: Installation of fiber optic cable, modems, and central control hardware/software to develop a closed-loop traffic signal system to monitor and optimize traffic flow along 6th Street between Massachusetts Street and Iowa Street.

JUSTIFICATION: Optimization of traffic flow during multiple times of the day, seasons of the year, and during special events.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				80					
LAND									
CONSTRUCTION				420					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	500	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				500					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	500	0	0	0	0	0

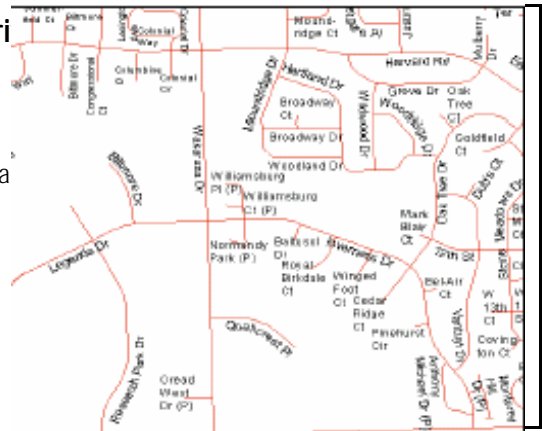
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Inverness Drive/Legends Drive & Wakarusa Drive**
 DEPARTMENTAL RESPONSIBILITY **Public Works**

DESCRIPTION: Construction of a traffic signal or roundabout at the intersection of Legends Drive/Inverness Drive and Wakarusa Drive.

JUSTIFICATION: This intersection meets the warrants for a traffic signal as prescribed by the Manual on Uniform Traffic Control Devices.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				100					
LAND									
CONSTRUCTION				650					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	750	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				750					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	750	0	0	0	0	0

COMMENTS: Some geometric improvements will also be required. Additional right-of-way may be needed. Project shall be designed to accommodate pedestrian and bicycle crossings. See Wakarusa Corridor Study.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: 13th Street - Traffic Calming
DEPARTMENTAL RESPONSIBILITYPublic Works

DESCRIPTION: Install traffic calming devices on 13th Street from Connecticut to Haskell (anticipate two traffic circles and 2 speed humps).

JUSTIFICATION: Excessive speeds and volume of traffic. Traffic Safety Commission approved February 2, 2006.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				30					
LAND									
CONSTRUCTION				120					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	150	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				150					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	150	0	0	0	0	0

COMMENTS: Some geometric improvements will also be required. Additional right-of-way may be needed. Project shall be designed to accommodate pedestrian and bicycle crossings. See Wakarusa Corridor Study.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Bike / Pedestrian Facility**
 DEPARTMENTAL RESPONSIBILITY **Public Works**

DESCRIPTION: Construct 1.2 meter (4') wide bike lanes on each side of roadway. Roadway would be signed with regulatory black and white signs indicating a bike only lane. Regulatory adhesive symbols will be placed on the pavement at intervals of 0.25 meters (200')

JUSTIFICATION: This facility would provide a needed east-west corridor of mobility. This roadway is identified in the "Planned Bikeway Map" as a future "BikeLane" facility.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN				10					
LAND									
CONSTRUCTION				80					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	90	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS				90					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	90	0	0	0	0	0

COMMENTS: The construction of bike lanes will require prohibiting of on-street parking prior to construction.

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Kaw WTP - Replace 3 West Hills Pumps**

DEPARTMENTAL RESPONSIBILITY **Engineering**

DESCRIPTION: Kaw WTP - Replace 3 West Hills Pumps

JUSTIFICATION: 2004 Master Plan



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	158,171	0	0	158,171					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	158171	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	158,171	0	0	158,171					
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	158171	0	0	0	0	0

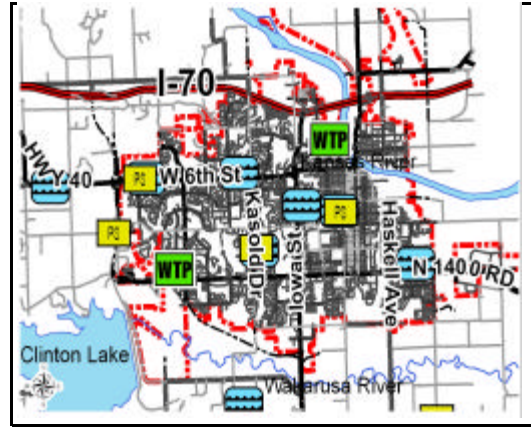
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Operations & Maintenance Building**

DEPARTMENTAL RESPONSIBILITY **Engineering**

DESCRIPTION: Operations & Maintenance Building



JUSTIFICATION: 2004 Master Plan

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	5,876,114	0	0	1,138,831	4,737,283				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	1138831	4737283	0	0	0	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	5,876,114	0	0	1,138,831	4,737,283				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	1138831	4737283	0	0	0	0

COMMENTS:

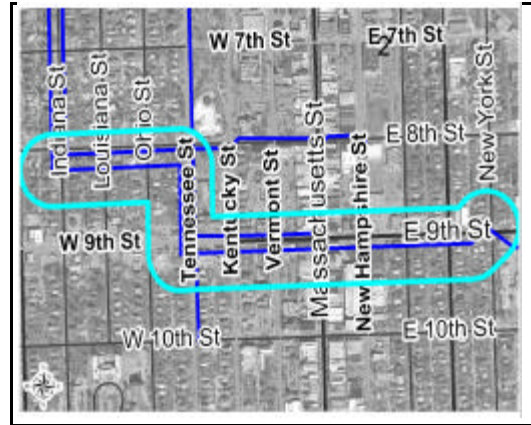
PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: 8th/Tennessee/9th Main Replacement

DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: 8th/Tennessee/9th Main Replacement

JUSTIFICATION: 2004 Master Plan



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	1,817,068	0	0	441,054	1,376,014				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	441054	1376014	0	0	0	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	1,817,068	0	0	441,054	1,376,014				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	441054	1376014	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Improve PS#25 from 1.95mgd to 4.0 mgd**

DEPARTMENTAL RESPONSIBILITY **Engineering**

DESCRIPTION: Improve PS#25 from 1.95mgd to 4.0 mgd

JUSTIFICATION: 2004 Master Plan



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	941,000	0		941,000					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	941000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	941,000	0		941,000					
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	941000	0	0	0	0	0

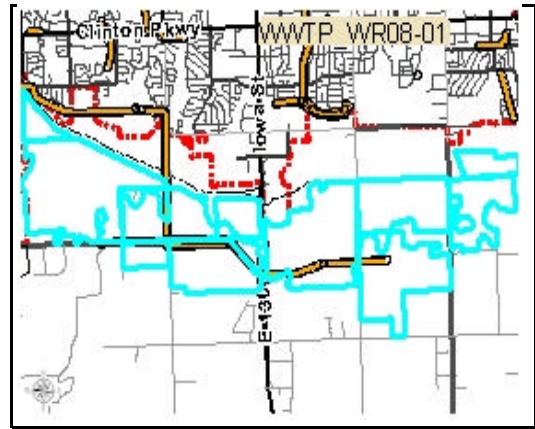
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **WWTP Excess Flow Handling Facility**

DEPARTMENTAL RESPONSIBILITY **Engineering**

DESCRIPTION: WWTP Excess Flow Handling Facility



JUSTIFICATION: 2004 Master Plan

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	6,410,000	0		1,095,000	5,315,000				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	1095000	5315000	0	0	0	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	6,410,000	0		1,095,000	5,315,000				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	1095000	5315000	0	0	0	0

COMMENTS:

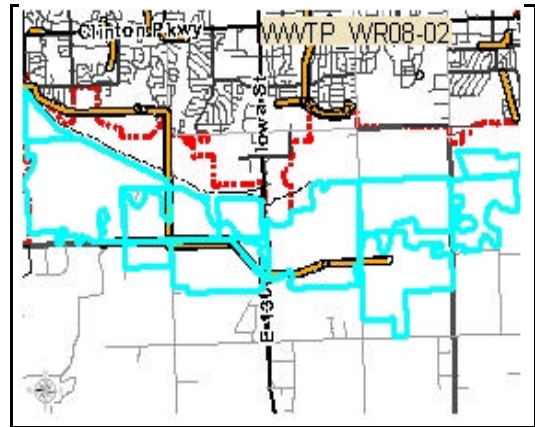
PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Second Electrical Power Feed to WWTP**

DEPARTMENTAL RESPONSIBILITY **Engineering**

DESCRIPTION: Second Electrical Power Feed to WWTP

JUSTIFICATION: 2004 Master Plan



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	629,000	0		110,000	519,000				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	110000	519000	0	0	0	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	629,000	0		110,000	519,000				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	110000	519000	0	0	0	0

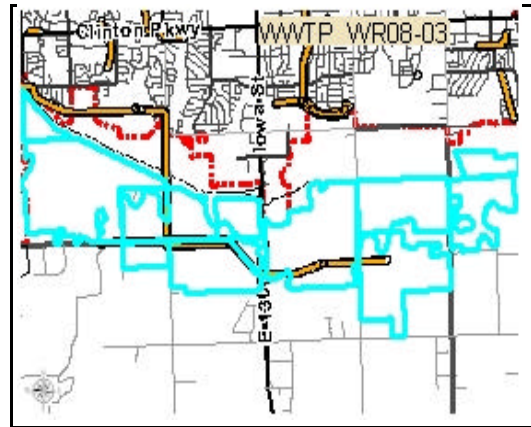
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: Flood Protection and WWTP Site Fill

DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Flood Protection and WWTP Site Fill



JUSTIFICATION: 2004 Master Plan

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	1,886,000	0		329,000	1,557,000				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	329000	1557000	0	0	0	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	1,886,000	0		329,000	1,557,000				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	329000	1557000	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)