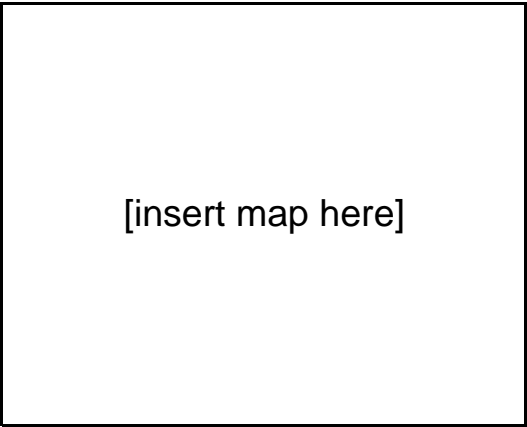


PROJECT TITLE: **Install Airport Signage for Part 139**
DEPARTMENTAL RESPONSIBILITY: **City Manager's Office**
DESCRIPTION: **Install Airport Signage for Part 139**



JUSTIFICATION: The existing airfield signage along Runway 15-33 needs to be upgraded and improved to meet Part 139 standards. Tasks include sign removal, installation, and grading to meet current standards.

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	35				35				
LAND	0								
CONSTRUCTION	100				100				
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 135	0	0	0	135	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	6.75				6.75				
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	128.25				128.25				
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 135	0	0	0	135	0	0	0	0

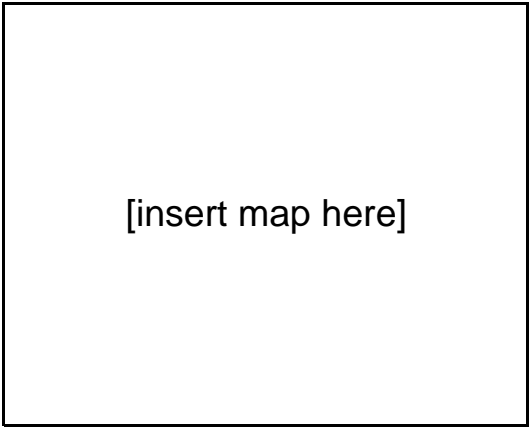
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committe

PROJECT TITLE: **Airport Master Plan Update**

DEPARTMENTAL RESPONSIBILITY: **City Manager's Office**

DESCRIPTION: **Airport Master Plan Update**



JUSTIFICATION: **To update the Airport Master Plan to keep with the current standards.**

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	150				150				
DESIGN	0								
LAND	0								
CONSTRUCTION	0								
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 150	0	0	0	150	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	7.5				7.5				
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	142.5				142.5				
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 150	0	0	0	150	0	0	0	0

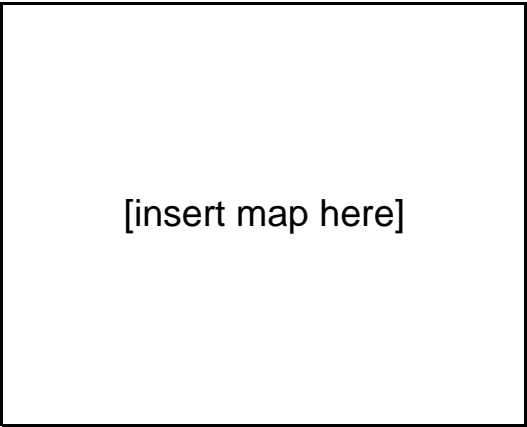
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Commiti

PROJECT TITLE: **East Apron Expansion, Phase I**

DEPARTMENTAL RESPONSIBILITY**City Manager's Office**

DESCRIPTION: East Apron Expansion, Phase I (20,000 sq. ft. +/-)



JUSTIFICATION: Initiate Aircraft Parking Apron to be expanded as necessary to meet forecast demand for airport operations, based on iterate aircraft demands.

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	248				248				
LAND	0								
CONSTRUCTION	1152				1152				
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 1,400	0	0	0	1400	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	70				70				
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	1330				1330				
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 1,400	0	0	0	1400	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Training Center Remodel**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: Modify existing Training Center to add a city classroom/training lab, add an teared seating training room for city use.

JUSTIFICATION: We currently need additional city/county/department training space that can be used in conjunction with outside/field training. This space can be used as a computer training lab for the city.



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				125000					
LAND									
CONSTRUCTION					775000				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	125000	775000	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				125000	775000				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	125000	775000	0	0	0	0

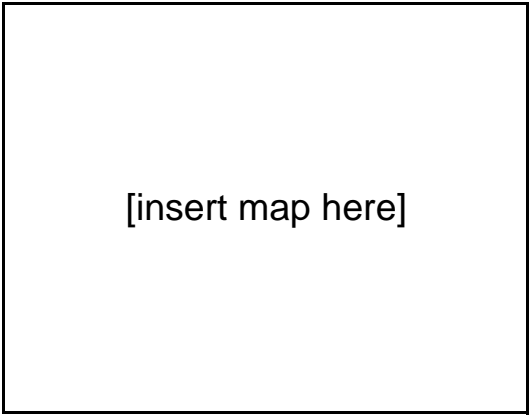
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Quint 2 (1994 HME/Smeal - 615) Replacement
DEPARTMENTAL RESPONSIBILITY Fire Medical

DESCRIPTION: Replace a 1994 piece of apparatus that is 12 years old.

JUSTIFICATION: The city vehicle replacement program indicates that this vehicle should have been moved to reserve status in 2004 and disposed of in 2009. The vehicle has 49,471 miles and 7,598 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	0	700000	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	0	700000	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: **Investigations and Training Center Expansion**
DEPARTMENTAL RESPONSIBILITY**Lawrence Police Department**

DESCRIPTION: 3-Phase expansion to the ITC east side; 20,000 sq ft on 2 floors. In conjunction w/renovation, relocates Admin offices, expands Investigations, adds Patrol facilities, lockers/showers, upgrades armory and storage for archived police records

JUSTIFICATION: Directly relates to expanded services and increased public access. Provides for increased space as initially planned for and in conjunction with most recent renovation.



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	75				75				
LAND									
CONSTRUCTION	4,925					2,500	2,425		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ 5,000	0	0	0	75	2,500	2,425	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	5,000				75	2,500	2,425		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ 5,000	0	0		75	2,500	2,425	0	0

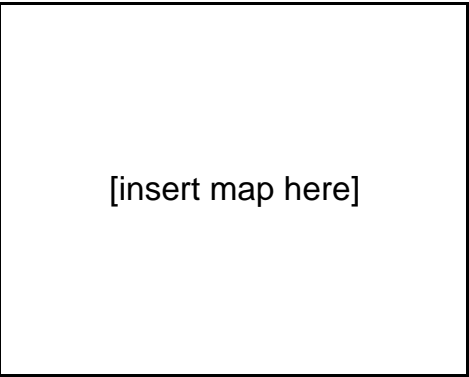
COMMENTS: High profile, labor intensive crimes and evidence processing has accelerated the need for facility upgrades and expansion. The addition of a west - 24 hour police facility is in tandem with growth of City and other essential services

PROJECT SCORE (to be completed by Administrative Review Commiti

PROJECT TITLE: **KLINK**
DEPARTMENTAL RESPONSIBILITY**Public Works**

DESCRIPTION: Mill the existing asphalt surface, replace curb and gutter sections that have deteriorated, and resurface the roadway sections along some of the urban highways passing through the city such as North 2nd Street, Iowa Street, West 23rd Street and West 4th Street.

JUSTIFICATION: These urban highways require periodic maintenance and repairs more frequently than other streets because of the heavier traffic usage they receive.



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			650	650	650	650	700	700	
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	650	650	650	650	700	700	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	450	450	450	500	500	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID			200	200	200	200	200	200	
EX. BONDS									
OTHER									
TOTAL	\$ -	0	650	650	650	650	700	700	0

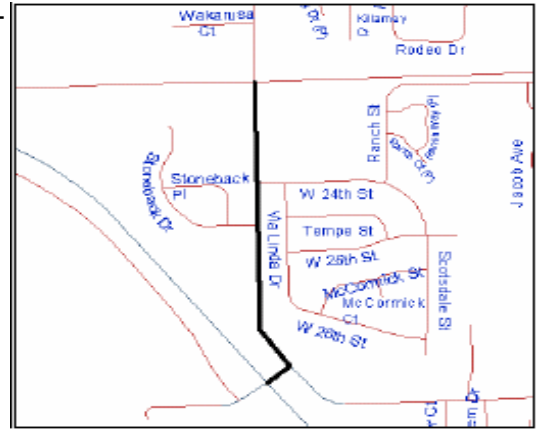
COMMENTS: There is a program administered by the State Department of Transportation that allocates funds to the local community to use for a share of the cost to complete these projects. KLINK 2007 - Iowa , 6th Street to Yale Road and to the Hill Road to 23rd Street.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Wakarusa Drive, South of Clinton Pkwy to SLT
DEPARTMENTAL RESPONSIBILITY Public Works

DESCRIPTION: Construct additional lanes on the west side of the existing street from Clinton Parkway south to the SLT. Widen at intersection with SLT and 27th Street.

JUSTIFICATION: This roadway serves new residential and commercial developments as well as a connection to the SLT.



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					800				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	900	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					900				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	2008	900	0	0	0	0

COMMENTS:

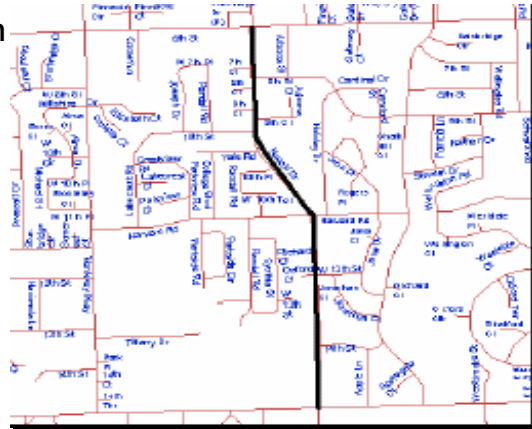
PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Kasold Drive, 6th to 15th, Total Reconstruction**

DEPARTMENTAL RESPONSIBILITY **Public Works**

DESCRIPTION: The existing concrete roadway is severely deteriorating. An overlay will not permanently repair the roadway, so it needs to be reconstructed. Construct 10' wide recreational path plus 6' sidewalk.

JUSTIFICATION: Kasold is a major roadway.



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					150				
LAND									
CONSTRUCTION					3250				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	3400	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					2000				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID					1400				
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	3400	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: ITS - 23rd 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 23rd Street between Iowa Street and Harper 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					50				
LAND									
CONSTRUCTION					450				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	500	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

COMMENTS:

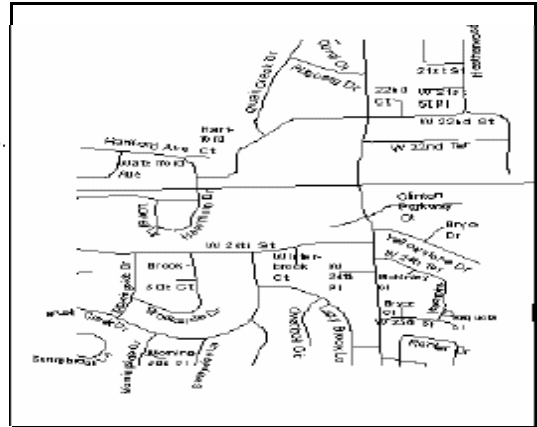
PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Clinton Parkway and Kasold Drive**

DEPARTMENTAL RESPONSIBILITY **Public Works**

DESCRIPTION: Lengthen the southbound left turn lane or provide dual lanes.
Extend the existing sidewalk along the west side of Kasold Drive from the north to the Clinton Parkway Trail.

JUSTIFICATION: The southbound left turn lane volume exceeds the existing lane capacity.



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					1100				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	1200	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					1200				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		1200	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Improvement**

DEPARTMENTAL RESPONSIBILITY **Public Works**

DESCRIPTION: Construction of a traffic signal or roundabout at the intersection of Harvard Road and Kasold 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	0	750	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

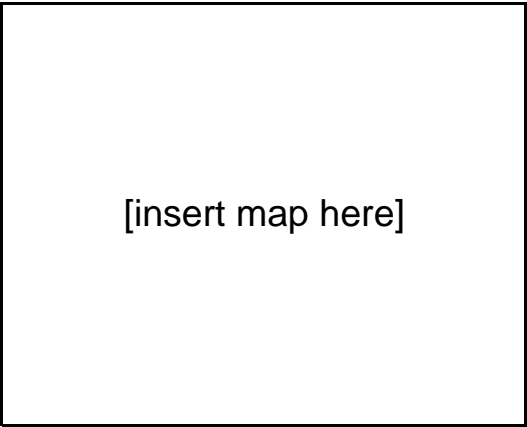
COMMENTS: Needs to be completed with Kasold reconstruction from 6th Street to 15th Street. Some geometric improvements will also be needed at this intersection. Addition right-of-way may be required.

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Improvement**
DEPARTMENTAL RESPONSIBILITY**Public Works**

DESCRIPTION: Construction of a traffic signal or roundabout at the intersection of Harvard Road and Kasold 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	0	750	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

COMMENTS: Needs to be completed with Kasold reconstruction from 6th Street to 15th Street. Some geometric improvements will also be needed at this intersection. Addition right-of-way may be required.

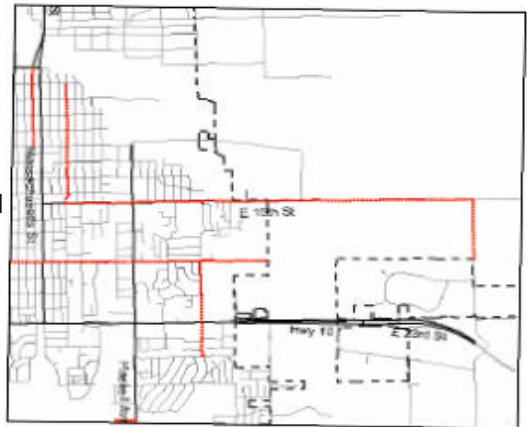
PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Bike/Pedestrian - 15th Street Bike Lanes**

DEPARTMENTAL RESPONSIBILITY **Public Works**

DESCRIPTION: Construct 1.2 meter (4') bike lanes-each side of roadway. Roadway will be signed with regulatory black/white signs indicating a bike only lane. Regulatory adhesive symbols will be placed at intervals of 92.5 meters (300').

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					12				
LAND									
CONSTRUCTION					136				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	148	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					148				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		148	0	0	0	0

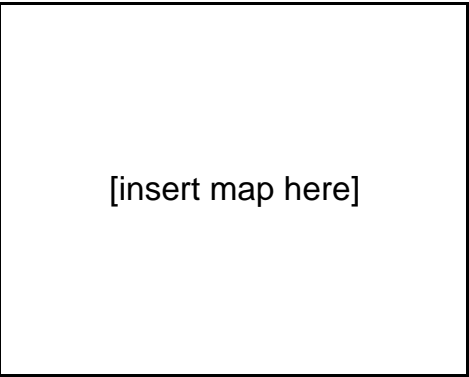
COMMENTS: The construction of bike lanes will require prohibiting of on-street parking prior to construction.

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Intersection Upgrade**
DEPARTMENTAL RESPONSIBILITY**Public Works**

DESCRIPTION: Multiple locations. Improvements include upgrading of lighting to LED, battery backup, video detection, mast arm replacement, new wiring, pedestrian countdown timer.

JUSTIFICATION:



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			250	250	250	250	250		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	250	250	250	250	250	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

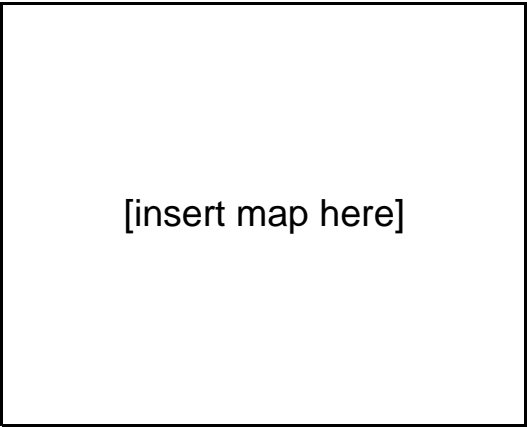
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS			250	250	250	250	250		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	250	250	250	250	250	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Downtown Light Pole Replacement**
DEPARTMENTAL RESPONSIBILITY**Public Works**

DESCRIPTION: Replace light poles along Massachusetts Street - one block per year.



JUSTIFICATION: Old lightpoles are rusting around the base and falling over.

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					50000				
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	50000	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS					same				
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.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	2008	0	0	0	0	0

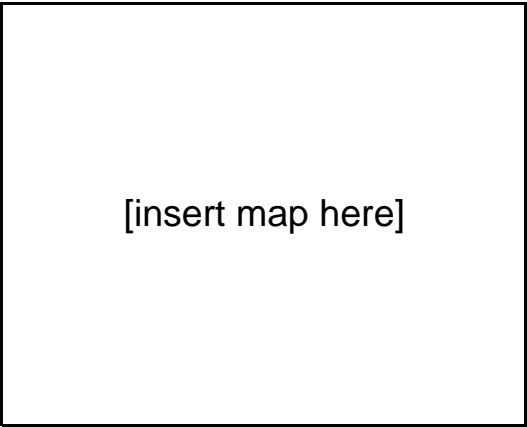
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Commiti

PROJECT TITLE: **Fixed-Route Bus Replacement**
DEPARTMENTAL RESPONSIBILITY**Public Transit**

DESCRIPTION: Acquire twelve (12) 35ft., ADA-accessible, heavy-duty, diesel transit vehicles to replace existing fleet that serves the fixed-route fleet. New buses acquired will have a service-life of twelve (12) years or 500,000 miles.

JUSTIFICATION: Current fleet of fixed-route buses are medium-duty with a service life of 10 years or 350,000 miles. Average mileage of bus fleet currently exceeds 200K. Each bus travels over 50,000 miles annually. Anticipate reaching service life in



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	3860				3,860				
2% FOR ARTS									
OTHER									
TOTAL	\$ 3,860	0	0	0	3860	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
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									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	772				772				
FEDERAL AID	3860				3088				
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ 4,632	0	0	0	3860	0	0	0	0

COMMENTS: FTA Section 5309 funding will be used to acquire vehicles. Federal funding requires a 20% local match. Security cameras will also be purchased and installed on entire bus fleet using this funding. *\$800K already in City equipment reserve account

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Kaw WTP-LT2ESWTR-UV**
 DEPARTMENTAL RESPONSIBILITY **Engineering**
 DESCRIPTION: Kaw WTP-LT2ESWTR-UV



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	522,569				522,569				
LAND									
CONSTRUCTION	2,714,702	0	0			2,714,702			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	0	522569	2714702	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.	3,237,271	0	0		522,569	2,714,702			
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	0	522569	2714702	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Clinton WTP-LT2ESWTR-UV**
 DEPARTMENTAL RESPONSIBILITY **Engineering**

DESCRIPTION: Clinton WTP-LT2ESWTR-UV

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	522,569				522,569				
LAND									
CONSTRUCTION	2,714,702	0	0			2,714,702			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	0	522569	2714702	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.	3,237,271	0	0		522,569	2,714,702			
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	0	522569	2714702	0	0	0

COMMENTS:

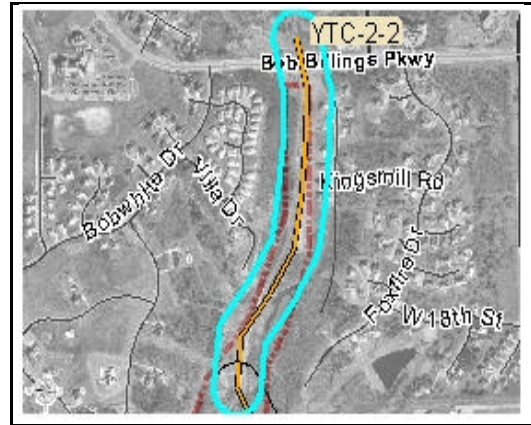
PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: Yankee Tank Gravity Replacement 12" to 30"

DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Yankee Tank Gravity Replacement 12" to 30"

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	804,000	0			804,000				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	0	804000	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.	804,000	0			804,000				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	0	804000	0	0	0	0

COMMENTS:

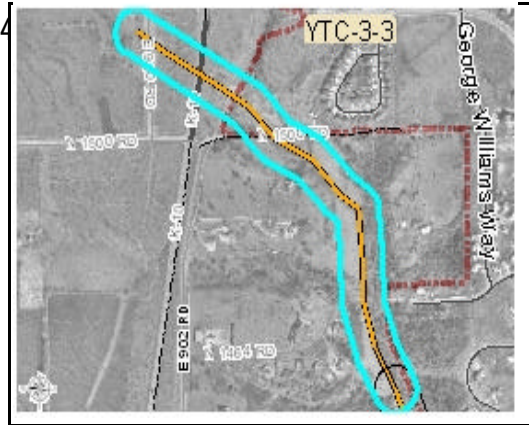
PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: Yankee Tank Gravity Replacement 10"/15" to 24"

DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Yankee Tank Gravity Replacement 10"/15" to 24"

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	881,000	0			881,000				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	0	881000	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.	881,000	0			881,000				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	0	881000	0	0	0	0

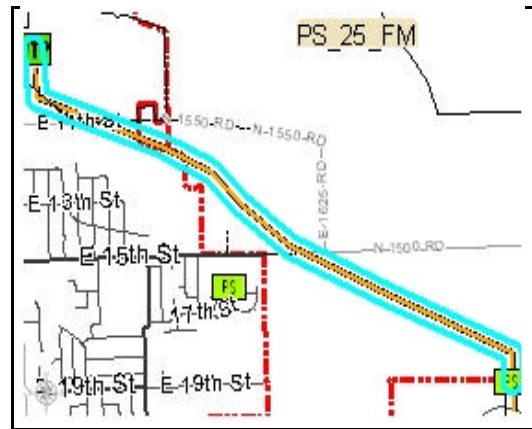
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Install a parallel 12" Forcemain from PS#25**

DEPARTMENTAL RESPONSIBILITY **Engineering**

DESCRIPTION: Install a parallel 12" Forcemain from PS#25



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	788,000	0			788,000				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	0	788000	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.	788,000	0			788,000				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	0	788000	0	0	0	0

COMMENTS:

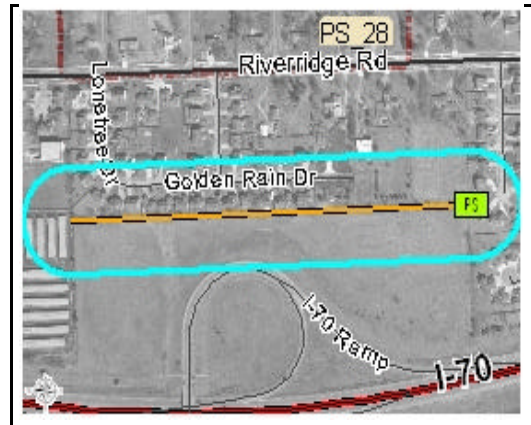
PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: Replace PS#28 0.12mgd with a 1.0 mgd Stn

DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Replace PS#28 0.12mgd with a 1.0 mgd Stn

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	695,000	0			695,000				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	0	695000	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.	695,000	0			695,000				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	0	695000	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ