	Environmental Assessment		•
JEPAKTIVIENTAL	RESPONSIBILITY City Manager's Office		
DESCRIPTION:	Environmental Assessment for Runway Extension		
		[insert map here]	
JUSTIFICATION:	Appease environemtnal concerns connected to Runway 15/33 Expansion Project.		

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

EXPENDITURE SO	CHEDUL	E (\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING	0								
DESIGN	75						75		
LAND	0								
CONSTRUCTION	0								
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 75	0	0	0	0	0	75	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 SCHED	ULE (\$0	00s)							
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS	3.75						3.75		
SPECIAL ASSMT.	C								
REVENUE BONDS	C								
CURRENT REV.	C								
FEDERAL AID	71.25	5					71.25		
STATE AID	C								
EX. BONDS	C								
OTHER	C								
TOTAL	\$ 75	0	0	0	0	0	75	0	0

COMMENTS:

	Extend Runway 15-33 & Taxiway A RESPONSIBILITY City Manager's Office	
DESCRIPTION:	Extend Runway 15-33 (400' x 100') and Taxiway A (400' x 35')	[insert map here]
JUSTIFICATION:	Runway 15-33 will be extended from 5,700 feet to 6,100 feet so the airport can accommodate C-II aircraft with 1,000 nautical mile range. Runway strength will remain at 60,000 DWG	

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

EXPENDITURE SO	CHEDULI	E (\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING	0								
DESIGN	270						270		
LAND	0								
CONSTRUCTION	1360						1360		
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 1,630	0	0	0	0	0	1630	0	0

OPERATIONAL IM	PACT (\$	8000s)							
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 SCHED	JLE (\$00	00s)							
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS	81.5						81.5		
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	1548.5						1548.5		
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 1,630	0	0	0	0	0	1630	0	0

COMMENTS:

PROJECT TITLE: East Apron Expansion Phase III DEPARTMENTAL RESPONSIBILITY City Manager's Office	
DESCRIPTION: East Apron Expansion Phase III (15,000 s.y. +/-)	
JUSTIFICATION:	[insert map here]

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

EXPENDITURE SO	CHEDULI	E (\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING	0								
DESIGN	234						234		
LAND	0								
CONSTRUCTION	966						966		
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0		·			·			
TOTAL	\$ 1,200	0	0	0	0	0	1200	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	60						60		
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	1140						1140		
STATE AID	0								
EX. BONDS	0								
OTHER	0						·		
TOTAL	\$ 1,200	0	0	0	0	0	1200	0	0

COMMENTS:

PROJECT TITLE: DEPARTMENTAL									
DESCRIPTION:	town This I	district Fire Mocation has be nd projected a	een determii			[insert map here]			
JUSTIFICATION:	portion of th	velopment tha ne City, it will b esponse capal	ecome nece	essary to pro					
COMPLIANT WITH	H COMP	REHENSI	ve plai	N AND/C	R OTHE	R MAST	ER PLA	N?	ES NO
EXPENDITURE SO									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN							145000		
LAND								??	
CONSTRUCTION								2641000	
EQUIPMENT								85000	
2% FOR ARTS OTHER								46000	
TOTAL	\$ -	0	0	0	0	0	145000	2772000	0
	*								
OPERATIONAL IN									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS						45000			
PERSONNEL COSTS						877000			
TOTAL	\$ -	0	0	0	0	922000	0	0	0

FUNDING SCHED	ULE (\$0	00s)							
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	0	0	0	145000	2772000	0

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

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE:	New Qui	nt for Statio	n No. 8							
DEPARTMENTAL				ical						
DESCRIPTION:		on No. 8 opens need to be pu				[insert map here]				
JUSTIFICATION:	outlying sta	Medic units wo tions providing dical services t	greater flex	dibility and et		f				
COMPLIANT WITH	H COMP	REHENSI	VE PLAN	N AND/O	R OTHE	R MAST	ER PLA	N? □ yi	ES NO	
EXPENDITURE SO	HEDULI	(\$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	0	0	700000	0	0	
OPERATIONAL IN	IPACT (\$	6000s)								
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
AINTENANCE COSTS										
PERSONNEL COSTS										
ΓΟΤΑL	\$ -	0	0	0	0	0	0	0	0	
FUNDING SCHED										
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										

700000

COMMENTS:

TOTAL

	Fire Medical Station No. 9 - North Lawrence and RESPONSIBILITY Fire Medical	
DESCRIPTION:	Construct a district Fire Medical Station in North Lawrence/Airport This location has been determined by the amount of approved and projected annexation.	[insert map here]
JUSTIFICATION:	With the development that is occuring in the southeastern portion of the City, it will become necessary to provide additional response capabilities in those areas.	
COMPLIANT WITI	H COMPREHENSIVE PLAN AND/OR OTHE	R MASTER PLAN? YES NO

EXPENDITURE SO	CHEDUL	E (\$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	0	0	0	145000	2772000	0

OPERATIONAL IN	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	0	0	0	922000	0		

FUNDING SCHED	ULE (\$0	00s)							
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	0	0	0	145000	2772000	0

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

PROJECT TITLE:	New Oui	nt for Statio	n No. 9							
DEPARTMENTAL				ical						
DESCRIPTION:		on No. 9 opens need to be pu				[insert map here]				
JUSTIFICATION:	outlying sta	Medic units wo tions providing dical services t	greater flex	dibility and et						
COMPLIANT WITH	H COMP	REHENSI	VE PLAN	N AND/O	R OTHE	R MAST	ER PLA	N? □ yi	ES NO	
EXPENDITURE SC	CHEDULI	E (\$000s)								
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
PLANNING										
DESIGN										
LAND										
CONSTRUCTION										
EQUIPMENT							700000			
2% FOR ARTS										
OTHER										
ΓΟΤΑL	\$ -	0	0	0	0	0	700000	0	0	
OPERATIONAL IM	IPACT (\$	(2000s)								
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
AINTENANCE COSTS										
PERSONNEL COSTS										
ΓΟΤΑL	\$ -	0	0	0	0	0	0	0	0	
FUNDING SCHED										
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										

700000

COMMENTS:

TOTAL

PROJECT TITLE: DEPARTMENTAL	•			•	cement				
DESCRIPTION:	Replace a 1	1996 piece of a	apparatus th	at is 10 year	rs old.				
							[insert	map he	ere]
30011110111	vehicle sho	nicle replacem uld have been ed of in 2011. ation hours.	moved to re	eserve statu:	s in 2006				
COMPLIANT WITH	H COMP	REHENSI	VE PLAI	N AND/O	R OTHE	R MAST	ER PLA	N? □ ye	ES NO
EXPENDITURE SC	HEDULI	E (\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012

EXPENDITURE SO	CHEDUL	E (\$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	0	0	700000	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 SCHED	ULE (\$0	00s)							
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	0	0	700000	0	0

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

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

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 SO	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 IN	IPACT (\$	6000s)							
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 SCHED	ULE (\$0	00s)							
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

PROJECT TITLE: N. 1500 Road, GWW to Frontage Road DEPARTMENTAL RESPONSIBILITY Public Works

**DESCRIPTION:** Reconstruct the existing gravel road to a two lane city

standard collector street.

JUSTIFICATION: This road will serve the existing neighborhood (Lake Estates)

on the east side of the SLT (K-10 Highway). It will provide

access to W. 15th Street at George Williams Way.



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

EXPENDITURE SO	EXPENDITURE SCHEDULE (\$000s)											
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012			
PLANNING												
DESIGN							180					
LAND												
CONSTRUCTION							2200					
EQUIPMENT												
2% FOR ARTS												
OTHER												
TOTAL	\$ -	0	0	0	0	0	2380	0	0			

OPERATIONAL IM	IPACT (\$	6000s)							
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							1480			
SPECIAL ASSMT.										
REVENUE BONDS										
CURRENT REV.										
FEDERAL AID							900			
STATE AID										
EX. BONDS										
OTHER			·							
TOTAL	\$ -	0	0		0	0	2380	0	0	

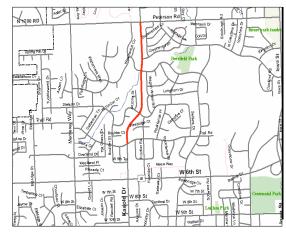
**COMMENTS:** 

PROJECT TITLE: Kasold Trail to Peterson Road DEPARTMENTAL RESPONSIBILITY Public Works

Reconstruct Kasold due to excessive deterioration. Will **DESCRIPTION:** 

include pedestrian/bike facilities, 4 lanes, and median.

JUSTIFICATION:



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☑ YES

EXPENDITURE SO	CHEDUL	E (\$000s)							
PROJECT ELEMENT			2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN							200		
LAND									
CONSTRUCTION							3800		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	4000	0	0

OPERATIONAL IM	IPACT (\$	6000s)							
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 SCHED	ULE (\$0	00s)							
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS							400		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID							900		
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	0	1300	0	0

**COMMENTS:** 

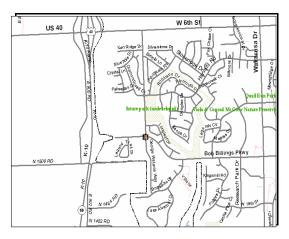
PROJECT TITLE: **BBP & GWW - Intersection Improvements**DEPARTMENTAL RESPONSIBILITY **Public Works** 

DESCRIPTION: Traffic signal warrants per Manual on Uniform Traffic

Control Devices (MUTCD) will be met. Improvements will include signals, pedestrian/bike access. May need

geometric improvements.

JUSTIFICATION:



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

EXPENDITURE SO	CHEDUL	E (\$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	0	0	900	0	0

OPERATIONAL IM	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 SCHED	JLE (\$0	00s)							
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		0	0	900	0	0

**COMMENTS:** 

PROJECT TITLE:		•							
DEPARTMENTAL	KESPU	N2IRITH A	Public W	orks					
DESCINI HON.		of traffic calmi Various locat	oods to						
			[insert	map h	ere]				
JUSTIFICATION:									
JUSTII ICATION.									
COMPLIANT WITH	H COMP	REHENSI	ve plai	N AND/C	R OTHE	R MAST	ER PLA	N?	ES NO
EXPENDITURE SC	HEDUL	E (\$000s)							
PROJECT ELEMENT		THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN						20	20		
LAND									

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		

0

80

100

80

100

FUNDING SCHEDULE (\$000s)												
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012			
G. O. BONDS						100	100					
SPECIAL ASSMT.												
REVENUE BONDS												
CURRENT REV.												
FEDERAL AID												
STATE AID												
EX. BONDS												
OTHER												
TOTAL	\$ -	0	0		0	100	100	0	0			

COMMENTS:

CONSTRUCTION

TOTAL

EQUIPMENT 2% FOR ARTS OTHER

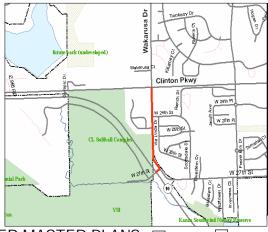
PROJECT TITLE: Wakarusa Bike/Pedestrian Improvements

DEPARTMENTAL RESPONSIBILITY Public Works

DESCRIPTION: Construct 10' wide recreation path along Wakarusa from

Clinton Parkway to South Lawrence Trafficway.

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							75				
EQUIPMENT											
2% FOR ARTS											
OTHER											
TOTAL	\$ -	0	0	0	0	0	75	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							75				
SPECIAL ASSMT.											
REVENUE BONDS											
CURRENT REV.											
FEDERAL AID											
STATE AID											
EX. BONDS											
OTHER							·				
TOTAL	\$ -	0	0		0	0	75	0	0		

**COMMENTS:** 

	Intersection Upgrade 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.	[insert map here]	
JUSTIFICATION:			

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

EXPENDITURE SO	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 IN	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		

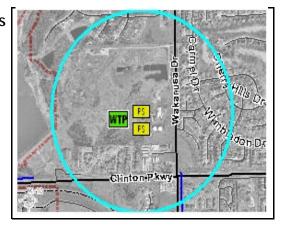
COMMENTS:

PROJECT TITLE: Clinton WTP Supply Expansion - 3 new pumps

DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Clinton WTP Supply Expansion - 3 new 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	1,627,716	0	0				262,771	1,364,945			
EQUIPMENT											
2% FOR ARTS											
OTHER											
TOTAL	#######	0	0	0	0	0	262771	1364945	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 SCHED	ULE (\$00	00s)							
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	1,627,716	0	0				262,771	1,364,945	
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER				·	·				
TOTAL	#######	0	0	0	0	0	262771	1364945	0

**COMMENTS:** 

PROJECT TITLE: Replace 1930 Oread Tank - 1.0 Mgal DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Replace 1930 Oread Tank - 1.0 Mgal

JUSTIFICATION: 2004 Master Plan



# COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☑ YES □ NO

EXPENDITURE SO	CHEDUL	E (\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	1,970,784	0	0				1,970,784		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#######	0	0	0	0	0	1970784	0	0

OPERATIONAL IM	IPACT (\$	6000s)							
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

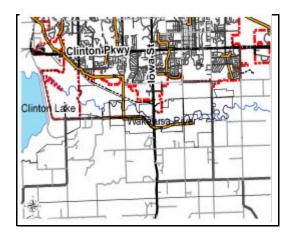
FUNDING SCHED	FUNDING SCHEDULE (\$000s)										
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012		
G. O. BONDS											
SPECIAL ASSMT.											
REVENUE BONDS											
CURRENT REV.	1,970,784	0	0				1,970,784				
FEDERAL AID											
STATE AID											
EX. BONDS											
OTHER			·								
TOTAL	#######	0	0	0	0	0	1970784	0	0		

#### **COMMENTS:**

PROJECT TITLE: Wakarusa South Extension 21" & 33" DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Wakarusa South Extension 21" & 33"

JUSTIFICATION: 2004 Master Plan



# COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☑ YES □ NO

EXPENDITURE SC	EXPENDITURE SCHEDULE (\$000s)											
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012			
PLANNING												
DESIGN												
LAND												
CONSTRUCTION	753,000	0					753,000					
EQUIPMENT												
2% FOR ARTS												
OTHER												
TOTAL	#######	0	0	0	0	0	753000	0	0			

OPERATIONAL IM	IPACT (\$	6000s)							
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

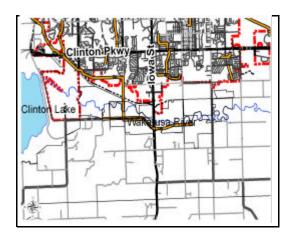
FUNDING SCHED	FUNDING SCHEDULE (\$000s)												
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012				
G. O. BONDS													
SPECIAL ASSMT.													
REVENUE BONDS													
CURRENT REV.	753,000	0					753,000						
FEDERAL AID													
STATE AID													
EX. BONDS													
OTHER													
TOTAL	######	0	0	0	0	0	753000	0	0				

**COMMENTS:** 

PROJECT TITLE: Wakarusa South Extension 30"
DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Wakarusa South Extension 30"

JUSTIFICATION: 2004 Master Plan



# COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☑ YES □ NO

EXPENDITURE SO	EXPENDITURE SCHEDULE (\$000s)											
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012			
PLANNING												
DESIGN												
LAND												
CONSTRUCTION	1,922,000	0					1,922,000					
EQUIPMENT												
2% FOR ARTS												
OTHER												
TOTAL	#######	0	0	0	0	0	1922000	0	0			

OPERATIONAL IM	IPACT (\$	6000s)							
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

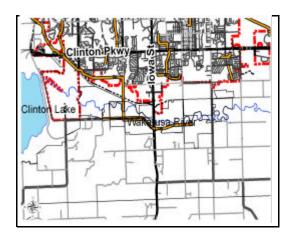
FUNDING SCHED	FUNDING SCHEDULE (\$000s)										
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012		
G. O. BONDS											
SPECIAL ASSMT.											
REVENUE BONDS											
CURRENT REV.	1,922,000	0					1,922,000				
FEDERAL AID											
STATE AID											
EX. BONDS											
OTHER											
TOTAL	#######	0	0	0	0	0	1922000	0	0		

**COMMENTS:** 

PROJECT TITLE: Wakarusa South Extension 33" DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Wakarusa South Extension 33"

JUSTIFICATION: 2004 Master Plan



# COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☑ YES □ NO

EXPENDITURE SO	EXPENDITURE SCHEDULE (\$000s)											
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012			
PLANNING												
DESIGN												
LAND												
CONSTRUCTION	1,403,000	0					1,403,000					
EQUIPMENT												
2% FOR ARTS												
OTHER												
TOTAL	#######	0	0	0	0	0	1403000	0	0			

OPERATIONAL IM	IPACT (\$	6000s)							
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

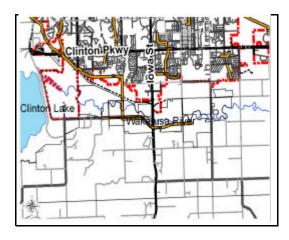
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	1,403,000	0					1,403,000		
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#######	0	0	0	0	0	1403000	0	0

**COMMENTS:** 

PROJECT TITLE: Wakarusa South Extension 30"
DEPARTMENTAL RESPONSIBILITY Engineering

DESCRIPTION: Wakarusa South Extension 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	3,222,000	0					3,222,000		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#######	0	0	0	0	0	3222000	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.	3,222,000	0					3,222,000		
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#######	0	0	0	0	0	3222000	0	0

#### **COMMENTS:**