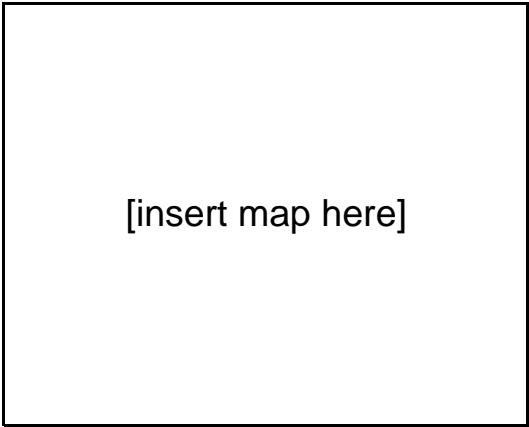


PROJECT TITLE: **Environmental Assessment**
DEPARTMENTAL RESPONSIBILITY: **City Manager's Office**
DESCRIPTION: Environmental Assessment for Runway Extension



JUSTIFICATION: Appease environemtnal concerns connected to Runway
 15/33 Expansion Project.

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	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 SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS	3.75						3.75		
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	71.25						71.25		
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 75	0	0	0	0	0	75	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Extend Runway 15-33 & Taxiway A**
DEPARTMENTAL RESPONSIBILITY**City Manager's Office**

DESCRIPTION: Extend Runway 15-33 (400' x 100') and Taxiway A (400' x 35')



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 SCHEDULE (\$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 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	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 SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **East Apron Expansion Phase III**
DEPARTMENTAL RESPONSIBILITY **City Manager's Office**
DESCRIPTION: East Apron Expansion Phase III (15,000 s.y. +/-)



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	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 SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Fire Medical Station No. 8 - Southeast**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: Construct a district Fire Medical Station in the SE area of of town This location has been determined by the amount of approved and projected annexation.

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 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	0	0	0	145000	2772000	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	0	922000	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	0	0	0	145000	2772000	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. 8**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: When Station No. 8 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	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 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	0	0	700000	0	0

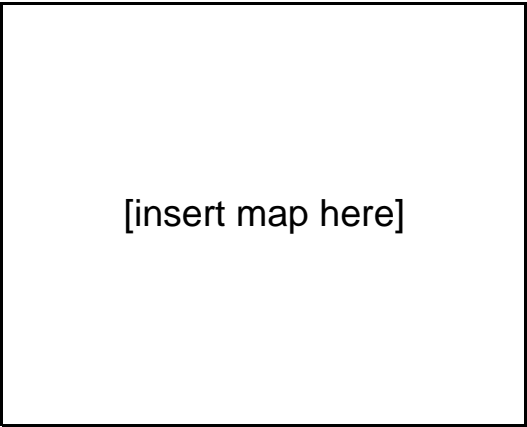
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Fire Medical Station No. 9 - North Lawrence and
DEPARTMENTAL 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.

JUSTIFICATION: With the development that is occurring in the southeastern 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	0	0	0	145000	2772000	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	0	0	0	922000	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	0	0	0	145000	2772000	0

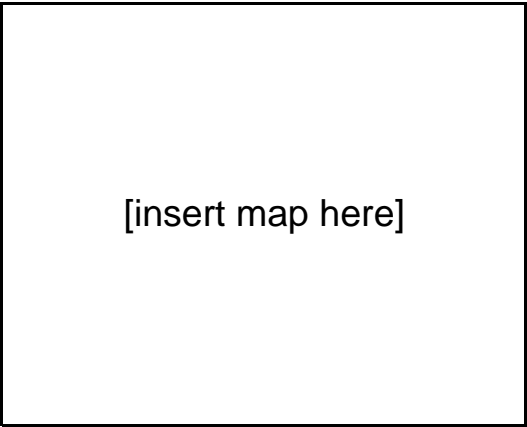
COMMENTS: 6.25% of the will be paid by Douglas County under the current service agreement.

PROJECT SCORE (to be completed by Administrative Review Commiti

PROJECT TITLE: **New Quint for Station No. 9**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: When Station No. 9 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	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 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	0	0	700000	0	0

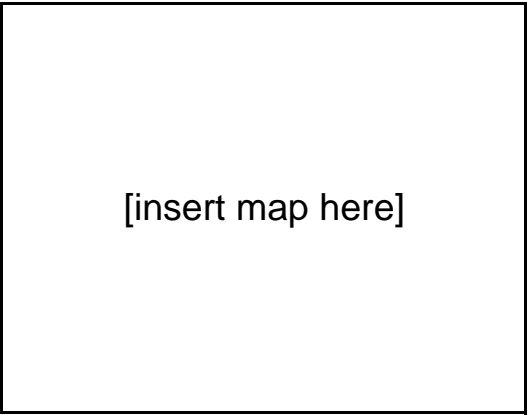
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Quint 3 (1996 HME/Smeal - 612) Replacement**
DEPARTMENTAL RESPONSIBILITY**Fire Medical**

DESCRIPTION: Replace a 1996 piece of apparatus that is 10 years old.

JUSTIFICATION: The city vehicle replacement program indicates that this vehicle should have been moved to reserve status in 2006 and disposed of in 2011. The vehicle has 59,541 miles and 6,604 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	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 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	0	0	700000	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: **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 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 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							1480		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID							900		
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	0	2380	0	0

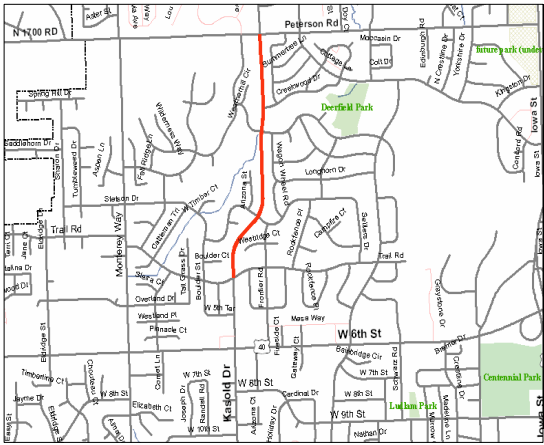
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

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

DESCRIPTION: Reconstruct Kasold due to excessive deterioration. Will include pedestrian/bike facilities, 4 lanes, and median.

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							200		
LAND									
CONSTRUCTION							3800		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	4000	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							400		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID							900		
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	0	1300	0	0

COMMENTS:

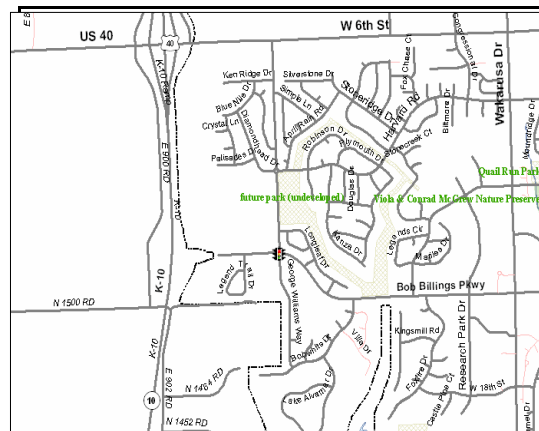
PROJECT SCORE (to be completed by Administrative Review Committ

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 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	0	0	900	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

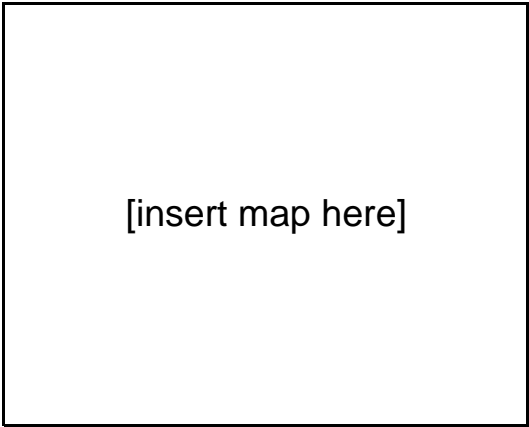
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS							900		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	0	900	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Traffic Calming**
DEPARTMENTAL RESPONSIBILITY**Public Works**

DESCRIPTION: Installation of traffic calming devices in neighborhoods to slow traffic. Various locations per priority list.



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						20	20		
LAND									
CONSTRUCTION						80	80		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	100	100	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						100	100		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	100	100	0	0

COMMENTS:

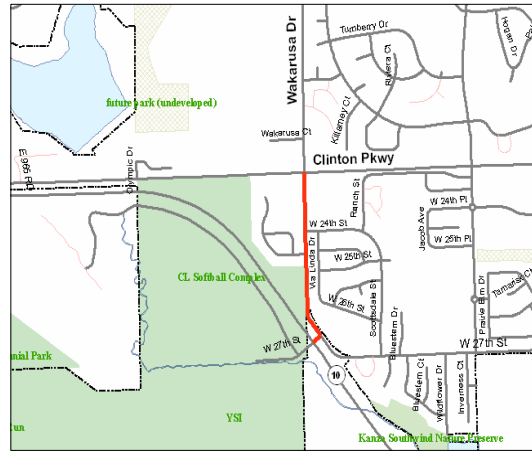
PROJECT SCORE (to be completed by Administrative Review Committ

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:

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: Intersection Upgrade
DEPARTMENTAL RESPONSIBILITYPublic 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: 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 SCHEDULE (\$000s)

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 SCORE (to be completed by Administrative Review Committ

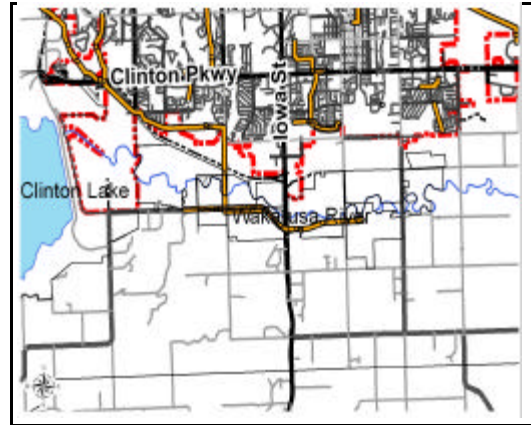
COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☒ YES ☐ NO

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 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 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.	753,000	0					753,000		
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	0	0	0	753000	0	0

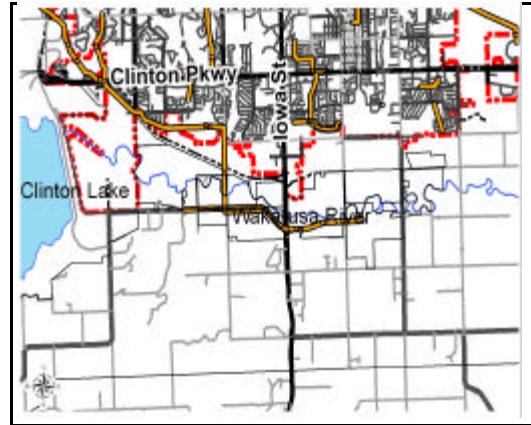
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

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	1,922,000	0					1,922,000		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	#####	0	0	0	0	0	1922000	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.	1,922,000	0					1,922,000		
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	0	0	0	1922000	0	0

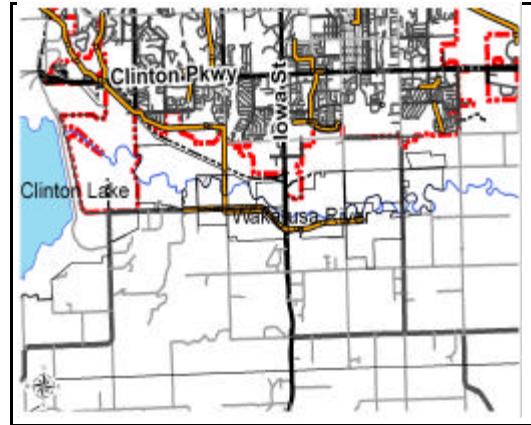
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

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 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 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.	1,403,000	0					1,403,000		
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	#####	0	0	0	0	0	1403000	0	0

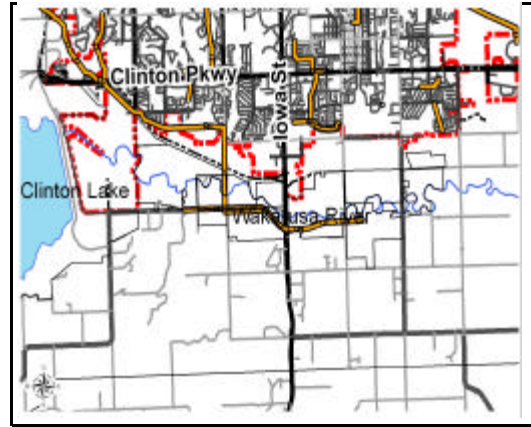
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

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:

PROJECT SCORE (to be completed by Administrative Review Committee)