PROJECT TITLE: DEPARTMENTAL		•									
DESCRIPTION:	Indoor gym gyms/multiu	space to expa use space	ind program	s. Facility v	vith 3-4	[insert map here]					
JUSTIFICATION:		lditional indoor Iyms have clos									
COMPLIANT WITI	H COMP	REHENSI	ve plan	N AND/C	R OTHE	ER MAST	ΓER PLA	N?	ES NO		
EXPENDITURE SO	CHEDULI	E (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 201		
PLANNING			50								
DESIGN			50								

OPERATIONAL IN	IPACT (§	6000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS			70						
PERSONNEL COSTS			75						
TOTAL	\$ -	0	145	0	0	0	0	0	0

50

70

3500

FUNDING SCHED	ULE (\$0	00s)							
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									
(SALES TAX) OTHER			3500						
TOTAL	\$ -	0	3500	0	0	0	0	0	0

COMMENTS:

LAND

OTHER

CONSTRUCTION

TOTAL

EQUIPMENT

2% FOR ARTS

PROJECT TITLE: DEPARTMENTAL		-	-	on					
DESCRIPTION:		dditional neigh and urban gro					[insert	map he	ere]
	Need to accreasonable	quire land for focsts	uture parks	as land is av	vailable at				
COMPLIANT WITH			R OTHE	R MAST	ER PLA	N?	es 🗌 NO		
EXPENDITURE SC		E (\$000S) THRU 2006	2007	2000	2000	2010	2011	2042	DEVOND 2042
PROJECT ELEMENT PLANNING	TOTAL	1 HRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
DESIGN									
LAND			300						
CONSTRUCTION			300						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	300	0	0	0	0	0	0
OPERATIONAL IN	IPACT (\$	8000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
IAINTENANCE COSTS			10						
PERSONNEL COSTS									
TOTAL	\$ -	0	10	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									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			300						
TOTAL	\$ -	0	300	0	0	0	0	0	0

PLANNING 25 DESIGN 25 LAND 375 EQUIPMENT 2% FOR ARTS OTHER 0 400 TOTAL \$ - OPERATIONAL IMPACT (\$000s) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 IAINTENANCE COSTS 10										
DESCRIPTION: Begin development, specifically to extend 27th Street from YSI west to dam road [insert map here] JUSTIFICATION: Needs to improve ingress and egress to YSI and dog park area COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? EXPENDITURE SCHEDULE (\$000s) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 PLANNING DESIGN	PROJECT TITLE:	Roadway	s in Clintor	n Lake Re	egional Pa	ırk				
Second Tribute Trib	DEPARTMENTAL	RESPO	NSIBILITY							
COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ✓ YES □ NO EXPENDITURE SCHEDULE (\$000S) PROJECT ELEMENT TOTAL THRU 200€ 2007 2008 2009 2010 2011 2012 BEYOND 2 PLANNING DESIGN 25 LAND CONSTRUCTION 375 EQUIPMENT 2% FOR ARTS OTHER TOTAL \$ - 0 400 0 0 0 0 0 0 OPERATIONAL IMPACT (\$000S) PROJECT ELEMENT TOTAL THRU 200€ 2007 2008 2009 2010 2011 2012 BEYOND 2 JAINTENANCE COSTS 10		•	•	ifically to ext	end 27th Sti	reet from		[insert	map he	ere]
EXPENDITURE SCHEDULE (\$000S) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 PLANNING DESIGN LAND CONSTRUCTION 375 EQUIPMENT 2% FOR ARTS OTHER TOTAL \$ - 0 400 0 0 0 0 0 0 OPERATIONAL IMPACT (\$000S) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 MAINTENANCE COSTS 10	JUSTIFICATION:		nprove ingress	and egress	to YSI and	dog park				
PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 PLANNING DESIGN 25 LAND CONSTRUCTION 375 EQUIPMENT 2% FOR ARTS OTHER TOTAL \$ - 0 400 0 0 0 0 0 0 0 OPERATIONAL IMPACT (\$000s) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 IAINTENANCE COSTS 10										
PLANNING	EXPENDITURE SC	CHEDULI	E (\$000s)							
DESIGN	PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
LAND 375 CONSTRUCTION 375 EQUIPMENT 9 2% FOR ARTS 9 OTHER 9 TOTAL \$ - OPERATIONAL IMPACT (\$000s) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 IAINTENANCE COSTS 10										
CONSTRUCTION 375				25						
EQUIPMENT 2% FOR ARTS										
2% FOR ARTS OTHER				375						
OTHER										
OPERATIONAL IMPACT (\$000s) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 IAINTENANCE COSTS 10										
OPERATIONAL IMPACT (\$000s) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 IAINTENANCE COSTS 10										
PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 IAINTENANCE COSTS 10 0	TOTAL	\$ -	0	400	0	0	0	0	0	0
PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2 MAINTENANCE COSTS 10 <td></td>										
IAINTENANCE COSTS 10	OPERATIONAL IM									
		TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
DEDCONNEL COCTC				10						
	PERSONNEL COSTS									
TOTAL \$ - 0 10 0 0 0 0 0	TOTAL	\$ -	0	10	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									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			400						
TOTAL	\$ -	0	400	0	0	0	0	0	0

	Two Rivers/Burrough's Creek Trail RESPONSIBILITY	
DESCRIPTION:	Trail expansion north from 23rd Street to Hobbs Park	
		[insert map here]
JUSTIFICATION:	Applied for TE grant for Two Rivers/Burrough's Creek rail trail through east Lawrence to improve nieghborhood and expand trails in community	
	IL COMPDELIENCIVE DI ANI ANDIOD OTLI	

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			107						
LAND									
CONSTRUCTION			970						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	*1077	0	0	0	0	0	0

OPERATIONAL IM	PACT (\$	8000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS			20						
PERSONNEL COSTS									
TOTAL	\$ -	0	20	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									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID			937						
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			140						
TOTAL	\$ -	0	1077	0	0	0	0	0	0

COMMENTS: *Federal TE grant applied for - City cost \$340,000

	Memorial Park Cemetery RESPONSIBILITY		
DEI / II (I I I I I I I I I I I I I I I I	REST STUDIETT		
DESCRIPTION:	Provide improvements to cemetery, roads and buildings		
		[insert map here]	
JUSTIFICATION:	Court system has granted maintenance in Memorial Park Cemetery to City as custodian of cemetery		
COMPLIANT WIT	H COMPREHENSIVE PLAN AND/OR OTHE	R MASTER PLAN? Tyes	NO
COMILITATIVE VITE	I COM INCIDENSIVE I LANTANDION OTTIC	IN IVINOTEINTEININE ETIES E	

EXPENDITURE SC	CHEDUL	E (\$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	75	0	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.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			75						
TOTAL	\$ -	0	75	0	0	0	0	0	0

PROJECT TITLE: DEPARTMENTAL		•	•	sion					
DESCRIPTION:	Add to skat	epark concrete	e bowl						
DESCRIPTION.							[insert	map he	ere]
JUSTIFICATION:	Community some new f	interest to exp eatures	oand this se	ven year old	facility with				
COMPLIANT WITH			ve plan	N AND/O	R OTHE	R MAST	ER PLA	N?	ES NO
PROJECT ELEMENT			2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING	TOTAL	11110 2000	2001	2000	2003	2010	2011	2012	BETOND 2012
DESIGN			5						
LAND			Ŭ						
CONSTRUCTION			65						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	70	0	0	0	0	0	0
	<u> </u>								
OPERATIONAL IN	IPACT (\$	(s000s							
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									

TOTAL

CURRENT REV.
FEDERAL AID
STATE AID
EX. BONDS

(SALES TAX) OTHER

PROJECT SCORE (to be completed by Administrative Review Committ

70 70

0

	Practice areas for soccer, baseball, softball & irrigation pond at CLRP RESPONSIBILITY	
DESCRIPTION:	Begin development of practice areas for soccer, baseball, softball and irrigation pond at Clinton Lake Regional Park	[insert map here]
JUSTIFICATION:	Inadequate number of practice facilities for number of teams participating in LPRD programs	
	LOOMBREHENONE DIAM ANDIOR OTHE	

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					
LAND									
CONSTRUCTION				180					
EQUIPMENT									
2% FOR ARTS									
OTHER			·						
TOTAL	\$ -	0	0	200	0	0	0	0	0

OPERATIONAL IM	OPERATIONAL IMPACT (\$000s)								
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS				25					
PERSONNEL COSTS				10					
TOTAL	\$ -	0	0	35	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									
(SALES TAX) OTHER				200					
TOTAL	\$ -	0	0	200	0	0	0	0	0

COMMENTS:

	Playground Improvements ADA Accessibility RESPONSIBILITY	
DESCRIPTION:	Update playgrounds in South Park to meet ADA standards	
JUSTIFICATION:	Need to improve accessibility to play areas	[insert map here]

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				50						
EQUIPMENT										
2% FOR ARTS										
OTHER										
TOTAL	\$ -	0	0	50	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.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER				50					
TOTAL	\$ -	0	0	50	0	0	0	0	0

COMMENTS:

PROJECT TITLE: DEPARTMENTAL			Acquisiti	on						
DESCRIPTION:		dditional neigh per comprehei	-	rks in all are	eas of	[insert map here]				
JUSTIFICATION:	Need to acc reasonable	quire land for fu costs	uture parks a	as land is av	railable at					
COMPLIANT WITH			VE PLAN	I AND/O	R OTHE	R MAST	ER PLA	N? ☑yı	ES NO	
EXPENDITURE SO	CHEDULI	E (\$000s)								
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
PLANNING										
DESIGN										
LAND				300						
CONSTRUCTION										
EQUIPMENT										
2% FOR ARTS										
OTHER	•			000	0	0	0			
TOTAL	\$ -	0	0	300	0	0	0	0	0	
OPERATIONAL IM	IPACT (\$	6000s)								
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
MAINTENANCE COSTS				10						
PERSONNEL COSTS										
TOTAL	\$ -	0	0	10	0	0	0	0	0	
	U. E. (\$0)	20 -)								
FUNDING SCHED			000=	0000	0000	0015	004:	0015	DEVICE SE	
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										
(SALES TAX) OTHER				300						
TOTAL	\$ -	0	0	300	0	0	0	0	0	
TOTAL	ψ -	U	U	300	U	U	U	l 0	U	

COMMENTS:

	_	
PROJECT TITLE:	Master Plan & Development of Park north of	
	Overland Dr at Wakarusa	
DEPARTMENTAL	RESPONSIBILITY	
DESCRIPTION:	Begin master plan and development for 30-acre park north of Overland Drive at Wakarusa Drive (west of Free State High School)	[insert map here]
JUSTIFICATION:	Need to begin development of park as housing development occurs in this neighborhood	

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				15							
LAND											
CONSTRUCTION				100							
EQUIPMENT				35							
2% FOR ARTS											
OTHER											
TOTAL	\$ -	0	0	150	0	0	0	0	0		

OPERATIONAL IM	OPERATIONAL IMPACT (\$000s)										
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012		
MAINTENANCE COSTS				10							
PERSONNEL COSTS											
TOTAL	\$ -	0	0	10	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.											
FEDERAL AID											
STATE AID											
EX. BONDS											
(SALES TAX) OTHER			·	150							
TOTAL	\$ -	0	0	150	0	0	0	0	0		

COMMENTS:

	Trail Expansion-Stonegate Park to Peterson Rd RESPONSIBILITY	
DESCRIPTION:	Trail connection from Stonegate Park to Peterson Road	
		[insert map here]
JUSTIFICATION:	Trail connection from park to bike lanes on Peterson Road	
	LL COMPDELIENCIVE DI ANI ANDIOD OTLIE	

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				10					
LAND									
CONSTRUCTION				140					
EQUIPMENT									
2% FOR ARTS									
OTHER			·						
TOTAL	\$ -	0	0	150	0	0	0	0	0

OPERATIONAL IM	OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
MAINTENANCE COSTS				5						
PERSONNEL COSTS										
TOTAL	\$ -	0	0	5	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.										
FEDERAL AID										
STATE AID										
EX. BONDS										
(SALES TAX) OTHER				150		·				
TOTAL	\$ -	0	0	150	0	0	0	0	0	

COMMENTS:

PROJECT TITLE: DEPARTMENTAL			Acquisiti	on						
		dditional neigh per comprehei	-	rks in all are	eas of	[insert map here]				
	Need to accreasonable	quire land for fu costs	uture parks a	as land is av	vailable at					
COMPLIANT WITH			VE PLAN	I AND/O	R OTHE	R MAST	ER PLA	N?	ES NO	
EXPENDITURE SO	CHEDULI	E (\$000s)								
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
PLANNING										
DESIGN										
LAND					300					
CONSTRUCTION										
EQUIPMENT										
2% FOR ARTS										
OTHER										
TOTAL	\$ -	0	0	0	300	0	0	0	0	
ODEDATIONAL IM		:000c)								
OPERATIONAL IM			2007	2000	2000	2040	2011	2042	DEVOND 2012	
PROJECT ELEMENT MAINTENANCE COSTS	TOTAL	1 HRU 2000	2007	2008	2009	2010	2011	2012	BEYOND 2012	
PERSONNEL COSTS					10					
	¢	0	0	0	10	0	0	0	0	
TOTAL	\$ -	U	U	0	10	U	U	0	U	
FUNDING SCHED	JI F (\$00)()s)								
SOURCE		THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
G. O. BONDS	101712	11110 2000	2007	2000	2000	2010	2011	2012	DE TOND 2012	
SPECIAL ASSMT.										
REVENUE BONDS										
CURRENT REV.										
FEDERAL AID										
STATE AID										
EX. BONDS										
(SALES TAX) OTHER					300					
TOTAL	\$ -	0	0	0	300	0	0	0	0	
× · · · =			,			, ,				

COMMENTS:

PROJECT TITLE:	Playgrou	nd Improve	ments A	DA Acces	sibility				
DEPARTMENTAL	RESPO	NSIBILITY							
	Update play standards	ygrounds in Ce	ntennial Pa	rk to meet A	DA		[insert	map ho	ere]
JUSTIFICATION:	Need to imp	prove accessib	ility to play a	areas					
COMPLIANT WITH	H COMP	REHENSI	VE PLAN	N AND/O	R OTHE	R MAST	ER PLA	N?	ES NO
EXPENDITURE SC	HEDULI	E (\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION					50				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	\$ 50	0	0	0	0
OPERATIONAL IM	IPACT (\$	6000s)							
PROJECT ELEMENT		THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
IAINTENANCE 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.											
FEDERAL AID											
STATE AID											
EX. BONDS											
(SALES TAX) OTHER					50						
TOTAL	\$ -	0	0	0	50	0	0	0	0		

PROJECT TITLE:	Maintena	nce Shon A	Addition						
DEPARTMENTAL		•	laaitioii						
DECCDIDITION.	Park Distric	ct # 3 Shop nee	ads to he rer	novated at C)ak Hill				
DESCRIPTION:	Cemetery	it ii 3 Shop nec	us to be rei	iovatcu at c	ak i iii				
	,						linsert	map h	erel
							[00.1	map m	0.01
		space for care	•	ep of expand	led				
	cemetery re	esponsibilities a	and parks						
	LOOMB	DELIENCI						NO \square	
COMPLIANT WITH	1 COMP	KEHEN2I.	VE PLAI	N AND/O	RUTHE	.K MAST	ER PLA	N?	ES NO
EXPENDITURE SC	CHEDUL	F (\$000s)							
PROJECT ELEMENT			2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING	101712	111110 Z000	2007	2000	2000	2010	2011	2012	BE10118 2012
DESIGN					10				
LAND									
CONSTRUCTION					240				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	250	0	0	0	0
OPERATIONAL IN	IPACT (§	(s000s							
PROJECT ELEMENT			2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS					5				
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	5	0	0	0	0
FUNDING SCHED	III F (\$00	20s)							
SOURCE		THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS	TOTAL	11110 2000	2001	2000	2009	2010	2011	2012	DE TOND 2012
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER					250				

0

COMMENTS:

TOTAL

PROJECT SCORE (to be completed by Administrative Review Committ

0

PROJECT TITLE: DEPARTMENTAL			omplex a	t CLRP					
DESCRIPTION:	Develop ba Park	seball-softball	complex at	Clinton Lake	e Regional		[insert	map ho	ere]
JUSTIFICATION:	Need for m	ore sports facil	ities to servi	ice this inter	est				
COMPLIANT WITH			VE PLAN	N AND/O	R OTHE	R MAST	ER PLAI	N?	s No
EXPENDITURE SO									
PROJECT ELEMENT		THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING					25				
DESIGN LAND					25				
CONSTRUCTION					1935				
EQUIPMENT					1900				
2% FOR ARTS					40				
OTHER									
TOTAL	\$ -	0	0	0	2000	0	0	0	0
			•	•	,				
OPERATIONAL IM	MPACT (S	8000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS					20				
PERSONNEL COSTS					20				
TOTAL	\$ -	0	0	0	40	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										
(SALES TAX) OTHER					2000					
TOTAL	\$ -	0	0	0	2000	0	0	0	0	

	Connect Trail - Haskell Rail Trail to Prairie Park RESPONSIBILITY	
DESCRIPTION:	Connect trail from Haskell Rail Trail to Prairie Park	[insert map here]
JUSTIFICATION:	Need to complete trail connections from park to bike way system	

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					140						
EQUIPMENT											
2% FOR ARTS											
OTHER											
TOTAL	\$ -	0	0	0	150	0	0	0	0		

OPERATIONAL IM	OPERATIONAL IMPACT (\$000s)										
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012		
MAINTENANCE COSTS					5						
PERSONNEL COSTS											
TOTAL	\$ -	0	0	0	5	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										
(SALES TAX) OTHER					150					
TOTAL	\$ -	0	0	0	150	0	0	0	0	

COMMENTS:

PROJECT TITLE: DEPARTMENTAL									
DESCRIPTION:	•	nd phase of 40- lughes Elemen			ar		[insert	map he	ere]
JUSTIFICATION:	oroject started i								
COMPLIANT WITI			ve plan	N AND/O	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					15				
LAND									
CONSTRUCTION					295				
EQUIPMENT					10				
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	320	0	0	0	0
OPERATIONAL IM	MPACT ((s000s							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
IAINTENANCE COSTS					5				
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	5	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									

320

0

COMMENTS:

TOTAL

CURRENT REV.
FEDERAL AID
STATE AID
EX. BONDS

(SALES TAX) OTHER

PROJECT SCORE (to be completed by Administrative Review Committ

0

0

PROJECT TITLE: Park & Open Space Acquisition DEPARTMENTAL RESPONSIBILITY DESCRIPTION: Purchase Additional neighborhood parks in all areas of community per comprehensive plan [insert map here] JUSTIFICATION: Need to acquire land for future parks as land is available at reasonable costs COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ✓ yes □ No EXPENDITURE SCHEDULE (\$000s) PROJECT ELEMENTI TOTAL [THRU 200d 2007 2008 2009 2010 2011 2012 BEYOND 2012 PLANNING DESIGN □ 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0										
DESCRIPTION: Purchase Additional neighborhood parks in all areas of community per comprehensive plan [insert map here] JUSTIFICATION: Need to acquire land for future parks as land is available at reasonable costs COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ✓ YES □ NO EXPENDITURE SCHEDULE (\$0008) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 PLANNING □ DESIGN □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □ □			-	Acquisiti	on					
Community per comprehensive plan	DEI MINIMENTAL	IXLSI O	NOIDILITI							
COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ✓ YES	DESCRIPTION:		•	•	rks in all are	as of				
JUSTIFICATION: Need to acquire land for future parks as land is available at reasonable costs COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☑ yes ☐ NO EXPENDITURE SCHEDULE (\$000s) PROJECT ELEMENT TOTAL THRU 200€ 2007 2008 2009 2010 2011 2012 BEYOND 2012 PLANNING DESIGN ☐ 300 ☐ 0		community	per comprehei	nsive plan						
COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☑ ves □ No EXPENDITURE SCHEDULE (\$000s) PROJECT ELEMENT TOTAL THRU 200€ 2007 2008 2009 2010 2011 2012 BEYOND 2012 PLANNING DESIGN LAND CONSTRUCTION EQUIPMENT 2% FOR ARTS OTHER TOTAL \$ - 0 0 0 0 0 3000 0 0 0 0 0 0 0 0 0 0 0								[insert	map h	ere]
COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☑ ves □ No EXPENDITURE SCHEDULE (\$000s) PROJECT ELEMENT TOTAL THRU 200€ 2007 2008 2009 2010 2011 2012 BEYOND 2012 PLANNING DESIGN LAND CONSTRUCTION EQUIPMENT 2% FOR ARTS OTHER TOTAL \$ - 0 0 0 0 0 3000 0 0 0 0 0 0 0 0 0 0 0										
COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN? ☑ ves □ No EXPENDITURE SCHEDULE (\$000s) PROJECT ELEMENT TOTAL THRU 200€ 2007 2008 2009 2010 2011 2012 BEYOND 2012 PLANNING DESIGN LAND CONSTRUCTION EQUIPMENT 2% FOR ARTS OTHER TOTAL \$ - 0 0 0 0 0 3000 0 0 0 0 0 0 0 0 0 0 0	LICTICIOATION	Mond to acc	nuiro land for fi	ituro narke	ac land ic av	vailahla at				
COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?	JUSTIFICATION:		•	iture parks o	as iailu is av	aliable at				
EXPENDITURE SCHEDULE (\$000S)		reasonable	00313							
EXPENDITURE SCHEDULE (\$000S)										
EXPENDITURE SCHEDULE (\$000S)	COMPLIANT WITH	LCOMP	DELIENCI	/E DL A N				ED DLA	NO 🗆	
PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012	COMPLIANT WITH	1 COMP	KEHENSI	VE PLAI	N AND/O	RUIHE	I CAIVI H.	ER PLA	IN! YI	S NO
PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012	EXPENDITURE SO	CHEDUL	E (\$000s)							
PLANNING				2007	2008	2009	2010	2011	2012	BEYOND 2012
CONSTRUCTION SOURCE TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012										
CONSTRUCTION	DESIGN									
EQUIPMENT 2% FOR ARTS	LAND						300			
2% FOR ARTS	CONSTRUCTION									
OTHER TOTAL \$ - 0 0 0 0 300 0 0 0 0 0 0 0 0 0 0 0 0 0										
TOTAL \$ - 0 0 0 0 300 0 0 0 0										
OPERATIONAL IMPACT (\$000s) PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 JAINTENANCE COSTS 10 PERSONNEL COSTS 10 TOTAL \$ - 0 0 0 10 0 0 0 FUNDING SCHEDULE (\$000s) SOURCE TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 G. O. BONDS SPECIAL ASSMT. 10 12 12 12 12 12 12 12 12 12 12					_					_
PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 ### AINTENANCE COSTS	TOTAL	\$ -	0	0	0	0	300	0	0	0
PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 ### AINTENANCE COSTS										
PROJECT ELEMENT TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 ### AINTENANCE COSTS	OPERATIONAL IM	1PACT (§	6000s)							
MAINTENANCE COSTS				2007	2008	2009	2010	2011	2012	BEYOND 2012
FUNDING SCHEDULE (\$000S) SOURCE TOTAL THRU 200€ 2007 2008 2009 2010 2011 2012 BEYOND 2012 G. O. BONDS SPECIAL ASSMT. REVENUE BONDS CURRENT REV. FEDERAL AID STATE AID EX. BONDS 300 (SALES TAX) OTHER 300									_	
FUNDING SCHEDULE (\$000s) SOURCE TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 G. O. BONDS	PERSONNEL COSTS									
SOURCE TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 G. O. BONDS SPECIAL ASSMT. <	TOTAL	\$ -	0	0	0	0	10	0	0	0
SOURCE TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 G. O. BONDS SPECIAL ASSMT. <										
SOURCE TOTAL THRU 2006 2007 2008 2009 2010 2011 2012 BEYOND 2012 G. O. BONDS SPECIAL ASSMT. <	FUNDING SCHED		206)							
G. O. BONDS SPECIAL ASSMT. REVENUE BONDS CURRENT REV. FEDERAL AID STATE AID EX. BONDS (SALES TAX) OTHER SPECIAL ASSMT. A BONDS A		•	,	0007	0000	0000	0040	0044	0040	DEVOND 0040
SPECIAL ASSMT. REVENUE BONDS CURRENT REV. STATE AID EX. BONDS STATE AID (SALES TAX) OTHER 300			THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
REVENUE BONDS										
CURRENT REV. FEDERAL AID STATE AID EX. BONDS (SALES TAX) OTHER SUBSTANTIAN OF THE SAME OF THE SAM										
FEDERAL AID										
STATE AID EX. BONDS (SALES TAX) OTHER 300										
EX. BONDS 300										
TOTAL \$ - 0 0 0 0 300 0 0	(SALES TAX) OTHER						300			
	TOTAL	\$ -	0	0	0	0	300	0	0	0

COMMENTS:

	Playground Improvements ADA Accessibility RESPONSIBILITY		
DESCRIPTION:	Update playgrounds in Watson Park to meet ADA standards		
		[insert map here]	
JUSTIFICATION:	Need to improve accessibility to play areas		
	H COMPDEHENSIVE DI ANI AND/OD OTHE	D MACTED DI ANO TOVES	

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						50				
EQUIPMENT										
2% FOR ARTS										
OTHER										
TOTAL	\$ -	0	0	0	0	50	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 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.										
FEDERAL AID										
STATE AID										
EX. BONDS										
(SALES TAX) OTHER				·	·	50				
TOTAL	\$ -	0	0	0	0	50	0	0	0	

COMMENTS:

PROJECT TITLE:	Master Plan & Development West of Folks Rd n Peterson Rd	
DEPARTMENTAL	RESPONSIBILITY	
DESCRIPTION:	Begin master plan and development west of Folks Rd near Peterson Rd	[insert map here]
JUSTIFICATION:	Develop neighborhood parks along Folks Road - portion of 97-acre natural park	
0014011411714171	LOOMBREHENONIE DI ANI ANDIORIOTILE	

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						20					
LAND											
CONSTRUCTION						100					
EQUIPMENT						30					
2% FOR ARTS											
OTHER											
TOTAL	\$ -	0	0	0	0	150	0	0	0		

OPERATIONAL IM	OPERATIONAL IMPACT (\$000s)										
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012		
MAINTENANCE COSTS						10					
PERSONNEL COSTS											
TOTAL	\$ -	0	0	0	0	10	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.											
FEDERAL AID											
STATE AID											
EX. BONDS											
(SALES TAX) OTHER						150					
TOTAL	\$ -	0	0	0	0	150	0	0	0		

COMMENTS:

	Amphitheatre at Sesquicentennial Point RESPONSIBILITY	
DESCRIPTION:	Develop amphitheatre at Sesquicentennial Point	
		[insert map here]
JUSTIFICATION:	Public outdoor venue for performing arts in community	

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						50						
LAND												
CONSTRUCTION						1074						
EQUIPMENT						150						
2% FOR ARTS						26						
OTHER			·									
TOTAL	\$ -	0	0	0	0	1300	0	0	0			

OPERATIONAL IM	OPERATIONAL IMPACT (\$000s)										
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012		
MAINTENANCE COSTS						25					
PERSONNEL COSTS						*0					
TOTAL	\$ -	0	0	0	0	25	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.											
FEDERAL AID											
STATE AID											
EX. BONDS											
(SALES TAX) OTHER						1300					
TOTAL	\$ -	0	0	0	0	1300	0	0	0		

COMMENTS: *Contract operations of amphitheatre, revenue (percentage) to come to City to offset maintenance costs

PROJECT TITLE: DEPARTMENTAL			on Road	Park					
DESCRIPTION:	Develop 2nd	d phase of Pet	erson Road	l Park					
JUSTIFICATION:	Completion	of neighborho	od park stai	rted in 2006	-07		[insert	map h	ere]
COMPLIANT WITH	H COMPI	REHENSI	/E PLAN	N AND/O	R OTHE	R MAST	TER PLA	N?	ES NO
EXPENDITURE SO	HEDULE	(\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012

EXPENDITURE SO	EXPENDITURE SCHEDULE (\$000s)										
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012		
PLANNING											
DESIGN						20					
LAND											
CONSTRUCTION						280					
EQUIPMENT						25					
2% FOR ARTS											
OTHER											
TOTAL	\$ -	0	0	0	0	325	0	0	0		

OPERATIONAL IMPACT (\$000s)										
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
MAINTENANCE COSTS						10				
PERSONNEL COSTS										
TOTAL	\$ -	0	0	0	0	10	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.												
FEDERAL AID												
STATE AID												
EX. BONDS												
(SALES TAX) OTHER						325						
TOTAL	\$ -	0	0	0	0	325	0	0	0			

	Trail Connection-Clinton Pkwy to Bob Billings F RESPONSIBILITY		
DESCRIPTION:	Trail connection for Clinton Parkway north to Bob Billings Parkway and 6th Street. Begin trail network in Clinton Lake Regional Park	[insert map here]	
JUSTIFICATION:			

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						30					
LAND											
CONSTRUCTION						370					
EQUIPMENT											
2% FOR ARTS											
OTHER											
TOTAL	\$ -	0	0	0	0	400	0	0	0		

OPERATIONAL IM	OPERATIONAL IMPACT (\$000s)											
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012			
MAINTENANCE COSTS						10						
PERSONNEL COSTS												
TOTAL	\$ -	0	0	0	0	10	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									
(SALES TAX) OTHER				·		400			
TOTAL	\$ -	0	0	0	0	400	0	0	0

COMMENTS:

PROJECT TITLE: DEPARTMENTAL	•		enter					
DESCRIPTION: Develop an indoor neighborhood recreation center adjacent to Langston Hughes Elementary School near West 15th Street and George Williams Way. City committed to work with USD 497, via written agreement to develop center on 50-acre school site. Langston Need for inddor facilities in major growth area of community						[insert	map h	ere]
JUSTIFICATION:	community							
COMPLIANT WITH	d COMPREHENS	SIVE PLA	N AND/C	R OTHE	ER MAST	TER PLA	N?	ES NO
EXPENDITURE SC	HEDULE (\$000s)						
PROJECT ELEMENT	TOTAL THRU 20	2007	2008	2009	2010	2011	2012	BEYOND 2012

EXPENDITURE SO	EXPENDITURE SCHEDULE (\$000s)											
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012			
PLANNING												
DESIGN							100					
LAND												
CONSTRUCTION							4600					
EQUIPMENT							200					
2% FOR ARTS							100					
OTHER												
TOTAL	\$ -	0	0	0	0	0	5000	0	0			

OPERATIONAL IMPACT (\$000s)										
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012	
MAINTENANCE COSTS							100			
PERSONNEL COSTS							100			
TOTAL	\$ -	0	0	0	0	0	200	0	0	

FUNDING SCHEDULE (\$000s)											
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012		
G. O. BONDS							5000				
SPECIAL ASSMT.											
REVENUE BONDS											
CURRENT REV.											
FEDERAL AID											
STATE AID											
EX. BONDS											
OTHER			·								
TOTAL	\$ -	0	0	0	0	0	5000	0	0		

COMMENTS: Bonds issuance required backed by sales tax

PROJECT TITLE: DEPARTMENTAL		-	-	on							
DESCRIPTION:		dditional neigh per comprehe	-	irks in all are	eas of	[insert map here]					
JUSTIFICATION:	Need to accreasonable	quire land for fo costs	uture parks	as land is av	vailable at						
COMPLIANT WITI			ve plan	N AND/O	R OTHE	R MAST	ER PLA	N?	ES NO		
EXPENDITURE SO											
PROJECT ELEMENT		I HRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012		
PLANNING											
DESIGN LAND							300				
CONSTRUCTION							300				
EQUIPMENT											
2% FOR ARTS	<u> </u>										
OTHER											
TOTAL	\$ -	0	0	0	0	0	300	0	0		
TOTAL	Ψ	O	O	Ü	O	Ü	300	0	ı		
OPERATIONAL IN	IPACT (S	6000s)									
PROJECT ELEMENT			2007	2008	2009	2010	2011	2012	BEYOND 2012		
IAINTENANCE COSTS							10				
PERSONNEL COSTS											
TOTAL	\$ -	0	0	0	0	0	10	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.											
FEDERAL AID											
STATE AID											
EX. BONDS											
(SALES TAX) OTHER							300				
	Φ.					_	200				

300

COMMENTS:

TOTAL

	Soccer Fields at Clinton Lake Regional Park RESPONSIBILITY	
DESCRIPTION: JUSTIFICATION:	Development of regulation soccer fields at Clinton Lake Regional Park	[insert map here]
COMPLIANT WIT	H COMPREHENSIVE PLAN AND/OR OTHE	R MASTER PLAN? Tyes Tho

EXPENDITURE SO	CHEDUL	E (\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN							50		
LAND									
CONSTRUCTION							400		
EQUIPMENT							50		
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	500	0	0

OPERATIONAL IM	PACT (\$	8000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS							20		
PERSONNEL COSTS							20		
TOTAL	\$ -	0	0	0	0	0	40	0	0

FUNDING SCHED	ULE (\$0	00s)							
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									
(SALES TAX) OTHER							500		
TOTAL	\$ -	0	0	0	0	0	500	0	0

	Trails on Park Property from 27th & Crossgate t RESPONSIBILITY	
DESCRIPTION:	Develop trails on park property from 27th Street and Crossgate to Inverness	[insert map here]
JUSTIFICATION:	Connection of trails network to neighborhood and schools	
	LCOMPDELIENCIVE DLAN AND/OD OTHE	

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									
DESIGN							20		
LAND									
CONSTRUCTION							180		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	200	0	0

OPERATIONAL IN	IPACT (\$	6000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS							5		
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	5	0	0

FUNDING SCHED	JLE (\$00	00s)							
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									
(SALES TAX) OTHER							200		
TOTAL	\$ -	0	0	0	0	0	200	0	0

COMMENTS:

PROJECT TITLE: DEPARTMENTAL			Acquisiti	on					
DESCRIPTION:		dditional neigh per comprehei		rks in all are	eas of		[insert	map h	ere]
JUSTIFICATION:	Need to accreasonable	quire land for fo costs	uture parks a	as land is av					
COMPLIANT WITH	H COMP	REHENSI	VE PLAN	I AND/O	R OTHE	R MAST	ER PLA	N?	ES NO
EXPENDITURE SO	CHEDULI	E (\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND								300	
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	300	0
ODEDATIONALIA	IDACT (d	:000-)							
OPERATIONAL IM			0007	0000	0000	0040	0044	0040	DEVOND 0040
PROJECT ELEMENT		THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PERSONNEL COSTS								10	
		0	0	0	0	0	0	10	0
TOTAL	\$ -	0	0	0	0	U	U	10	0
FUNDING SCHED	ULF (\$00)()s)							
SOURCE		THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS		11110 2000	2007	2000	2003	2010	2011	2012	DETOND 2012
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER								300	
TOTAL	\$ -	0	0	0	0	0	0	300	0
	•							•	•

COMMENTS:

PROJECT TITLE:	Develop Park West of Clinton Water Treatment	
	Plant	
DEPARTMENTAL	. RESPONSIBILITY	
DESCRIPTION:	Begin development of park west of Clinton Water Treatment Plan	[insert map here]
JUSTIFICATION:		

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									
DESIGN								20	
LAND									
CONSTRUCTION								180	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	200	0

OPERATIONAL IM	IPACT (\$	(2000s							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS								20	
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	20	0

FUNDING SCHED	JLE (\$00	00s)							
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									
(SALES TAX) OTHER								200	
TOTAL	\$ -	0	0	0	0	0	0	200	0

COMMENTS:

PROJECT TITLE:	Neighborhood Spray Park		
DEPARTMENTAL	RESPONSIBILITY		
DESCRIPTION:	Neighborhood Spray Park, suggests Prairie Park		
		[insert map here]	
JUSTIFICATION:	Additional aquatic facility for neighborhood		
			_

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								25	
LAND								175	
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	200	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS								5	
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	5	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									
(SALES TAX) OTHER								200	
TOTAL	\$ -	0	0	0	0	0	0	200	0

COMMENTS:

	Additional Development in Clinton Lake Region RESPONSIBILITY		
DESCRIPTION:	Continue development of a regional park on the 1612 acre leased area at Clinton Lake Regional Park	[insert map here]	
JUSTIFICATION:	Need for more trails and utilities		
COMPLIANT WIT	ا H COMPREHENSIVE PI AN AND/OR OTHE	R MASTER PLAN? Tyes Tino	

EXPENDITURE SO	CHEDUL	E (\$000s)							
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER								200	
TOTAL	Φ	0	0	0	^	0	^	000	_

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS								5	
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	5	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									
(SALES TAX) OTHER								200	
TOTAL	\$ -	0	0	0	0	0	0	200	0