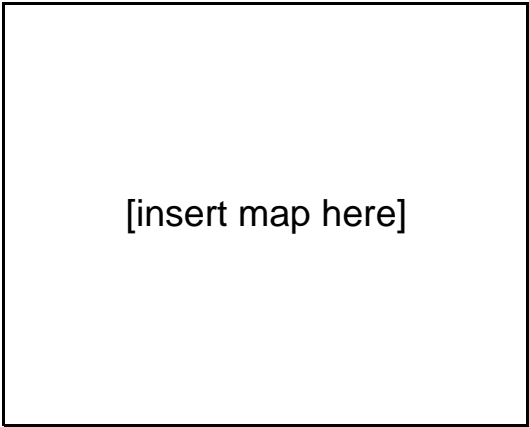


PROJECT TITLE: **Fieldhouse Facility**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Indoor gym space to expand programs. Facility with 3-4 gyms/multiuse space

JUSTIFICATION: Need for additional indoor gym space to provide programs as private gyms have closed or been sold in community



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			50						
DESIGN			50						
LAND									
CONSTRUCTION			3280						
EQUIPMENT			50						
2% FOR ARTS			70						
OTHER									
TOTAL	\$ -	0	3500	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
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

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			3500						
TOTAL	\$ -	0	3500	0	0	0	0	0	0

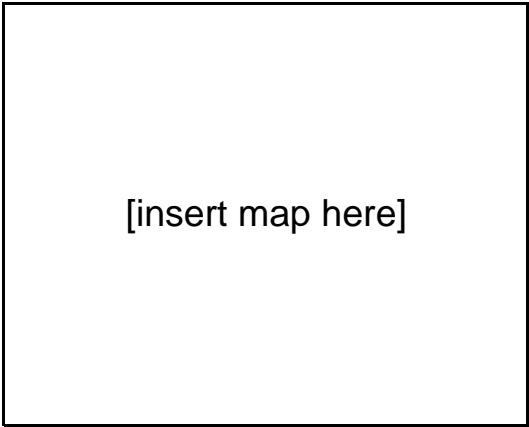
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Park & Open Space Acquisition**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Purchase additional neighborhood parks in all areas of community and urban growth area per comprehensive plan

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 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND			300						
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	300	0	0	0	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	10	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			300						
TOTAL	\$ -	0	300	0	0	0	0	0	0

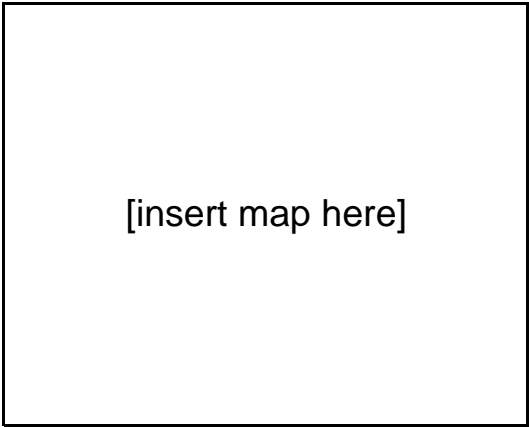
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Roadways in Clinton Lake Regional Park**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Begin development, specifically to extend 27th Street from YSI west to dam road

JUSTIFICATION: Needs to improve ingress and egress to YSI and dog park area



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									
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 2012
MAINTENANCE COSTS			10						
PERSONNEL COSTS									
TOTAL	\$ -	0	10	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			400						
TOTAL	\$ -	0	400	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Two Rivers/Burrough's Creek Trail

DEPARTMENTAL 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 neighborhood and expand trails in community

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

OPERATIONAL IMPACT (\$000s)									
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 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			937						
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			140						
TOTAL	\$ -	0	1077	0	0	0	0	0	0

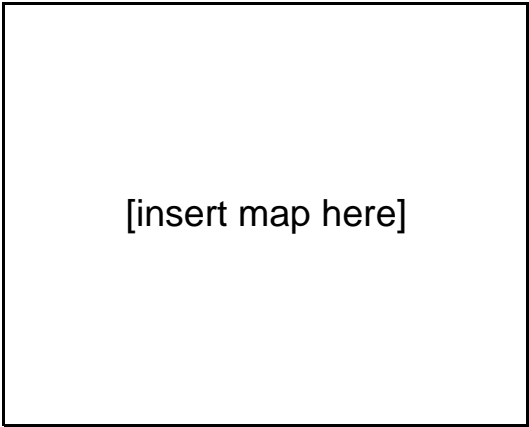
COMMENTS: *Federal TE grant applied for - City cost \$340,000

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Memorial Park Cemetery**

DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Provide improvements to cemetery, roads and buildings



JUSTIFICATION: Court system has granted maintenance in Memorial Park Cemetery to City as custodian of cemetery

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	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

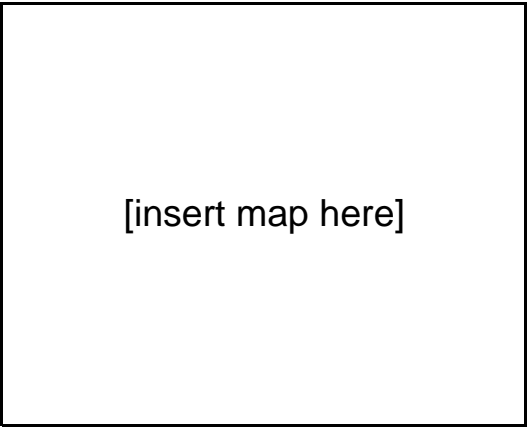
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			75						
TOTAL	\$ -	0	75	0	0	0	0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

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Commiti

PROJECT TITLE: Centennial Skatepark Expansion
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Add to skatepark concrete bowl



JUSTIFICATION: Community interest to expand this seven year old facility with some new features

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			5						
LAND									
CONSTRUCTION			65						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	70	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			70						
TOTAL	\$ -	0	70	0	0	0	0	0	0

COMMENTS:

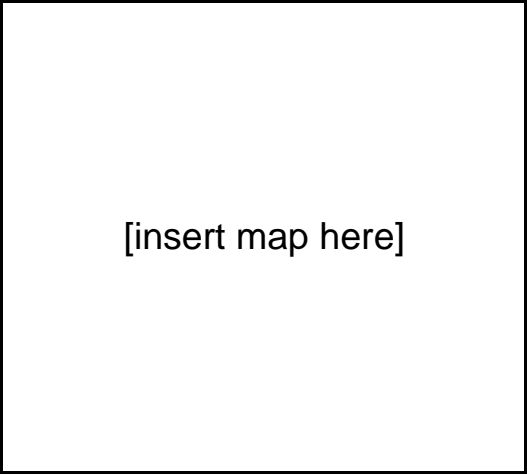
PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Practice areas for soccer, baseball, softball & irrigation pond at CLRP

DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Begin development of practice areas for soccer, baseball, softball and irrigation pond at Clinton Lake Regional Park

JUSTIFICATION: Inadequate number of practice facilities for number of teams participating in LPRD programs



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 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

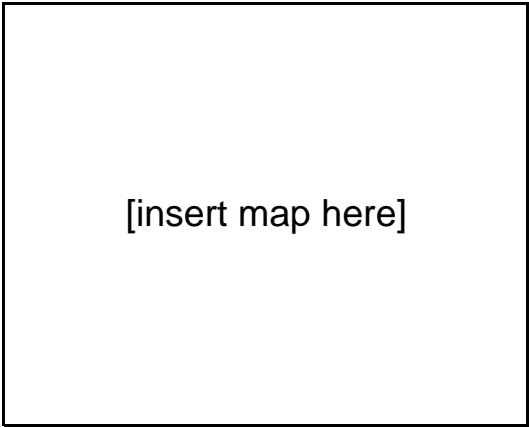
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER				200					
TOTAL	\$ -	0	0	200	0	0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

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Playground Improvements ADA Accessibility**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Update playgrounds in South Park to meet ADA standards



JUSTIFICATION: Need to improve accessibility to play 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									
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

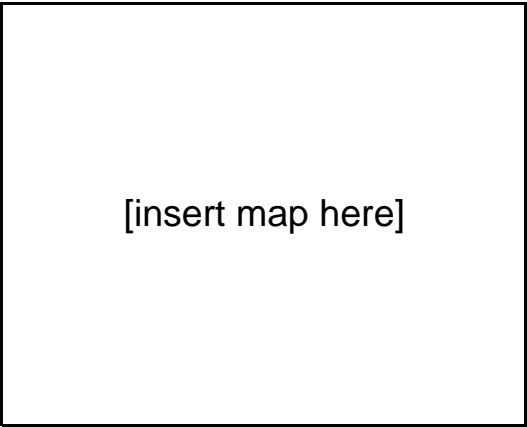
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Park & Open Space Acquisition**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Purchase Additional neighborhood parks in all areas of community per comprehensive plan

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 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND				300					
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	300	0	0	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	10	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				300					
TOTAL	\$ -	0	0	300	0	0	0	0	0

COMMENTS:

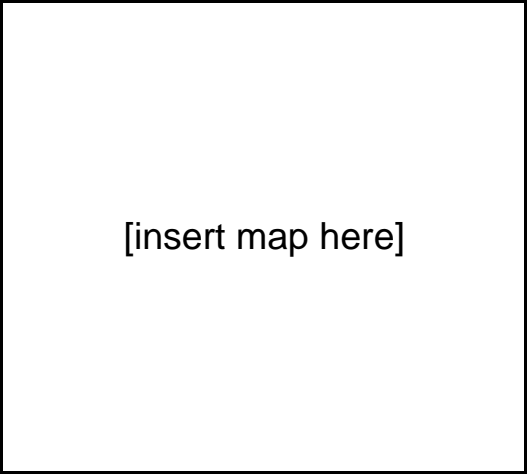
PROJECT SCORE (to be completed by Administrative Review Committ

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)

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 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 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 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 SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Trail Expansion-Stonegate Park to Peterson Rd
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Trail connection from Stonegate Park to Peterson Road

[insert map here]

JUSTIFICATION: Trail connection from park to bike lanes on Peterson Road

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	150	0	0	0	0	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	5	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				150					
TOTAL	\$ -	0	0	150	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Park & Open Space Acquisition**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Purchase Additional neighborhood parks in all areas of community per comprehensive plan

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 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

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	10	0	0	0	0

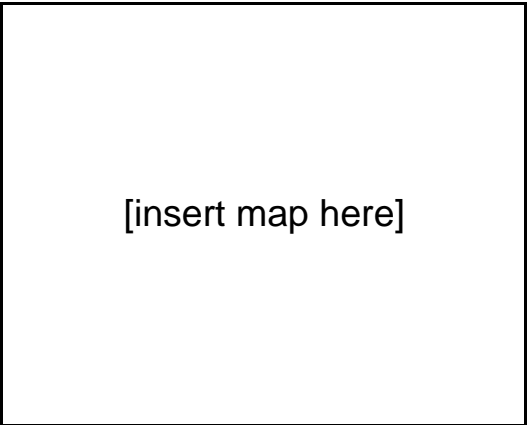
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER					300				
TOTAL	\$ -	0	0	0	300	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committe

PROJECT TITLE: **Playground Improvements ADA Accessibility**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Update playgrounds in Centennial Park to meet ADA standards



JUSTIFICATION: Need to improve accessibility to play 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									
LAND									
CONSTRUCTION					50				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	\$ 50	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

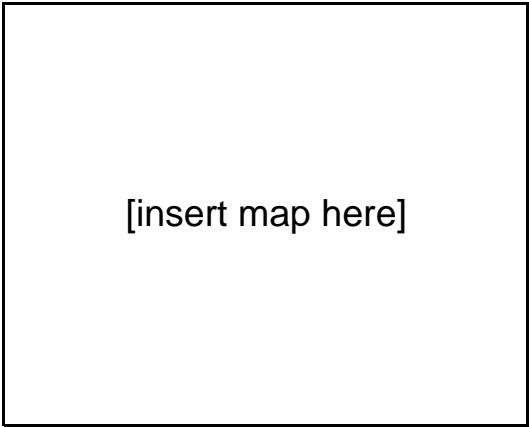
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER					50				
TOTAL	\$ -	0	0	0	50	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Maintenance Shop Addition**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Park District # 3 Shop needs to be renovated at Oak Hill Cemetery



JUSTIFICATION: Need more space for care and up keep of expanded cemetery responsibilities and parks

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					240				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	250	0	0	0	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	5	0	0	0	0

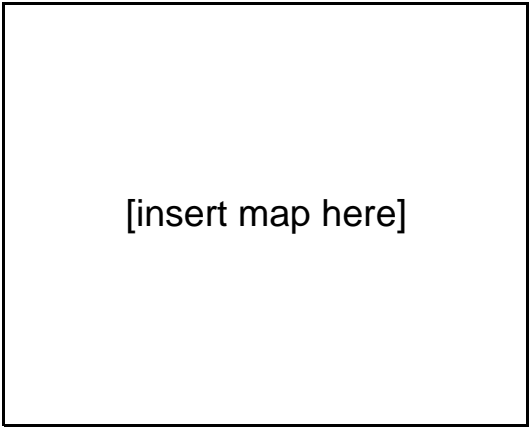
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER					250				
TOTAL	\$ -	0	0	0	250	0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

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Baseball, Softball Complex at CLRP**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Develop baseball-softball complex at Clinton Lake Regional Park



JUSTIFICATION: Need for more sports facilities to service this interest

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									
CONSTRUCTION					1935				
EQUIPMENT									
2% FOR ARTS					40				
OTHER									
TOTAL	\$ -	0	0	0	2000	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
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

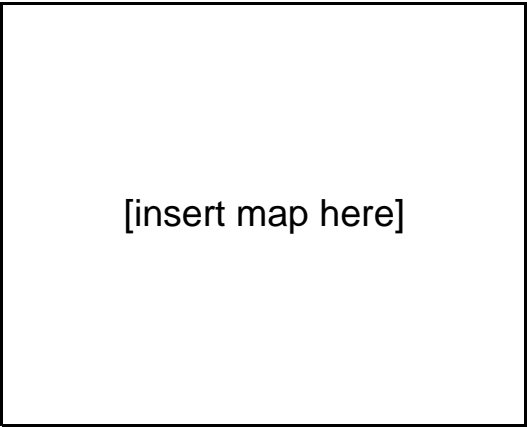
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER					2000				
TOTAL	\$ -	0	0	0	2000	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Connect Trail - Haskell Rail Trail to Prairie Park**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Connect trail from Haskell Rail Trail to Prairie Park



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 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

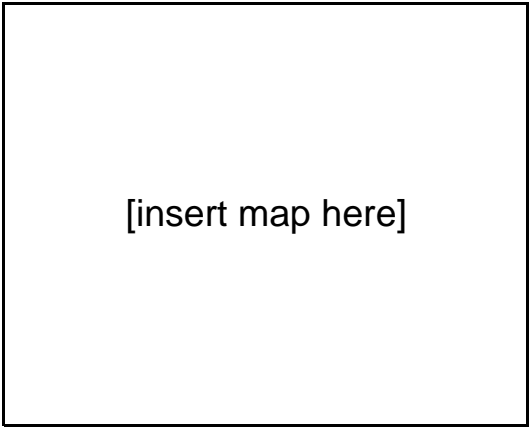
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER					150				
TOTAL	\$ -	0	0	0	150	0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

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: 2nd Phase of Greenbelt Park
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Develop 2nd phase of 40-acre Greenbelt Park near
Langston Hughes Elementary School



JUSTIFICATION: Complete project started in 2006 for 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					15				
LAND									
CONSTRUCTION					295				
EQUIPMENT					10				
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	320	0	0	0	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	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					320				
TOTAL	\$ -	0	0	0	320	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Park & Open Space Acquisition**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Purchase Additional neighborhood parks in all areas of community per comprehensive plan

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 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN									
LAND						300			
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	300	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 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						300			
TOTAL	\$ -	0	0	0	0	300	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Playground Improvements ADA Accessibility**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Update playgrounds in Watson Park to meet ADA standards



JUSTIFICATION: Need to improve accessibility to play 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									
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 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:

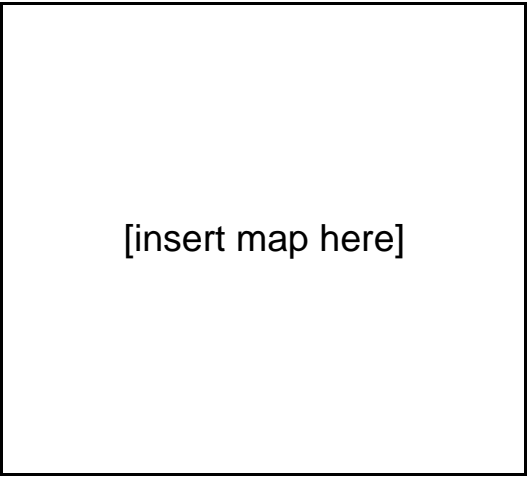
PROJECT SCORE (to be completed by Administrative Review Committ

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

JUSTIFICATION: Develop neighborhood parks along Folks Road - portion of
97-acre natural park



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

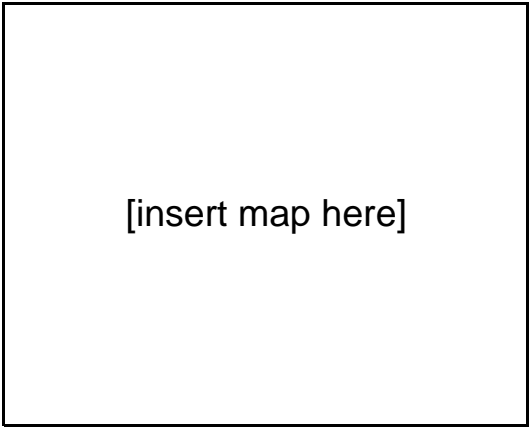
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER						150			
TOTAL	\$ -	0	0	0	0	150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

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Amphitheatre at Sesquicentennial Point**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Develop amphitheatre at Sesquicentennial Point



JUSTIFICATION: Public outdoor venue for performing arts in community

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
PLANNING									
DESIGN						50			
LAND									
CONSTRUCTION						1074			
EQUIPMENT						150			
2% FOR ARTS						26			
OTHER									
TOTAL	\$ -	0	0	0	0	1300	0	0	0

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

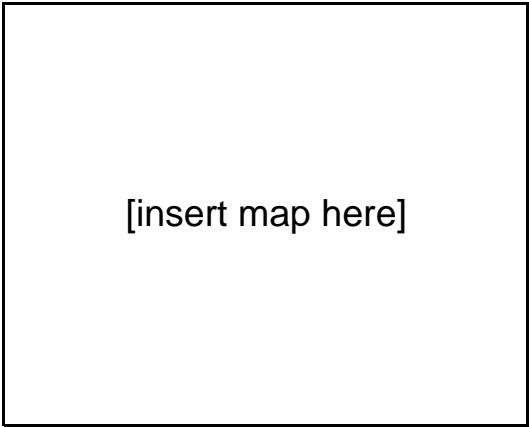
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER						1300			
TOTAL	\$ -	0	0	0	0	1300	0	0	0

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

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: 2nd Phase of Peterson Road Park
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Develop 2nd phase of Peterson Road Park



JUSTIFICATION: Completion of neighborhood park started in 2006-07

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						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 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

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Trail Connection-Clinton Pkwy to Bob Billings Regional Park
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Trail connection for Clinton Parkway north to Bob Billings Parkway and 6th Street. Begin trail network in Clinton Lake Regional Park



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

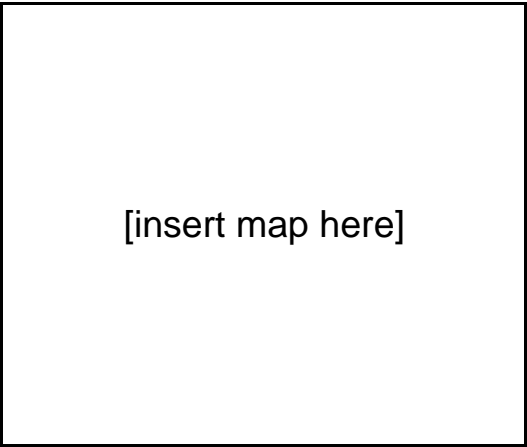
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Neighborhood Recreation Center**
DEPARTMENTAL RESPONSIBILITY

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 Hughes Elementary School is located at 15th Street and George Williams Way.

JUSTIFICATION: Need for indoor facilities in major growth area of community



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							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

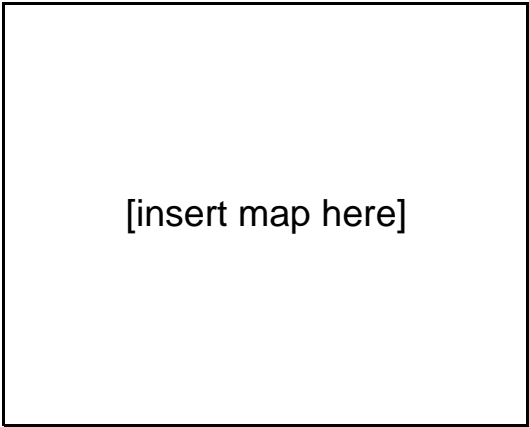
COMMENTS: Bonds issuance required backed by sales tax

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Park & Open Space Acquisition**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Purchase Additional neighborhood parks in all areas of community per comprehensive plan

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 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	300	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	0	10	0	0

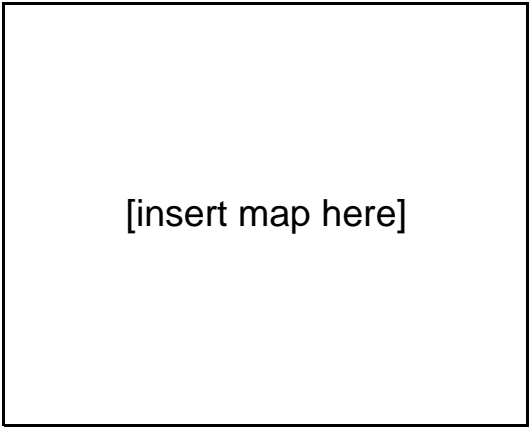
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER							300		
TOTAL	\$ -	0	0	0	0	0	300	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Soccer Fields at Clinton Lake Regional Park
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Development of regulation soccer fields at Clinton Lake Regional Park



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							50		
LAND									
CONSTRUCTION							400		
EQUIPMENT							50		
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	500	0	0

OPERATIONAL IMPACT (\$000s)									
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 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							500		
TOTAL	\$ -	0	0	0	0	0	500	0	0

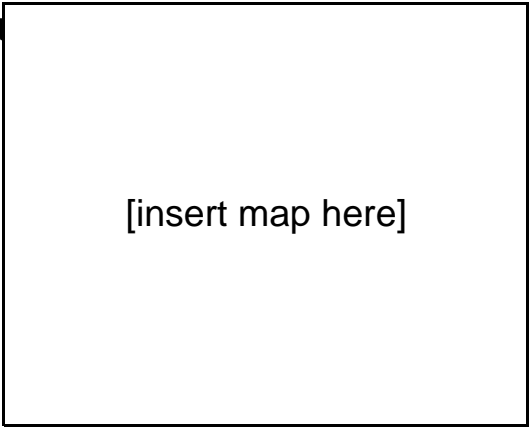
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: Trails on Park Property from 27th & Crossgate to Inverness
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Develop trails on park property from 27th Street and Crossgate to Inverness

JUSTIFICATION: Connection of trails network to neighborhood and schools



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	0	0	0	200	0	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	5	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	0	0	0	200	0	0

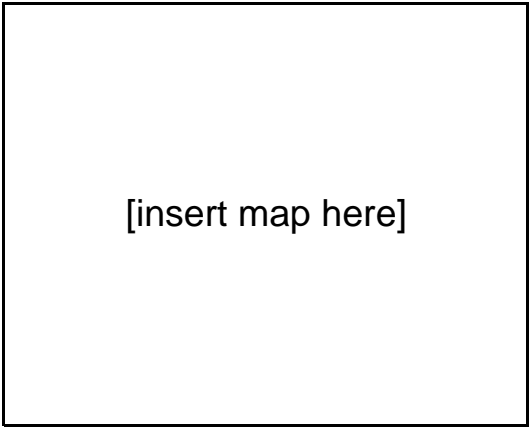
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee)

PROJECT TITLE: **Park & Open Space Acquisition**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Purchase Additional neighborhood parks in all areas of community per comprehensive plan

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 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

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	0	0	10	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								300	
TOTAL	\$ -	0	0	0	0	0	0	300	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committe

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 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	0	0	0	0	200	0

OPERATIONAL IMPACT (\$000s)									
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 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

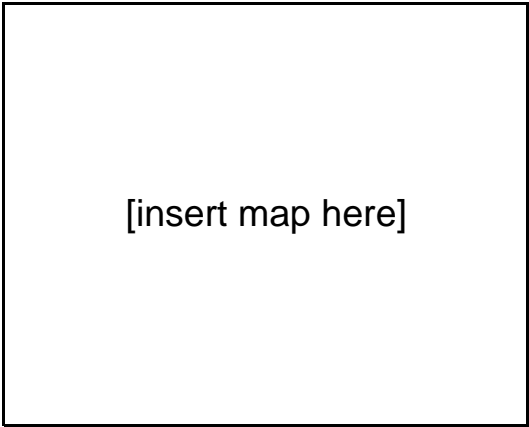
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Neighborhood Spray Park**

DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Neighborhood Spray Park, suggests Prairie Park



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

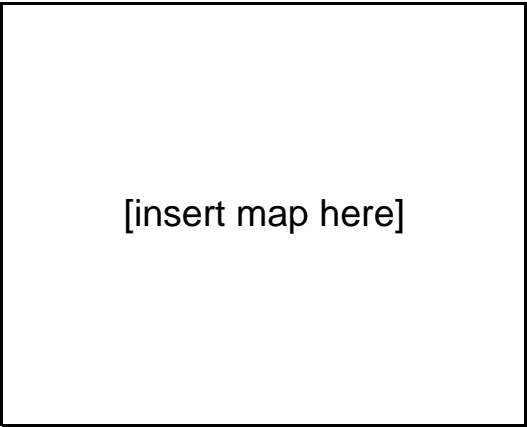
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER								200	
TOTAL	\$ -	0	0	0	0	0	0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

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committ

PROJECT TITLE: **Additional Development in Clinton Lake Region**
DEPARTMENTAL RESPONSIBILITY

DESCRIPTION: Continue development of a regional park on the 1612 acre leased area at Clinton Lake Regional Park



JUSTIFICATION: Need for more trails and utilities

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									
2% FOR ARTS									
OTHER								200	
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:

PROJECT SCORE (to be completed by Administrative Review Committ