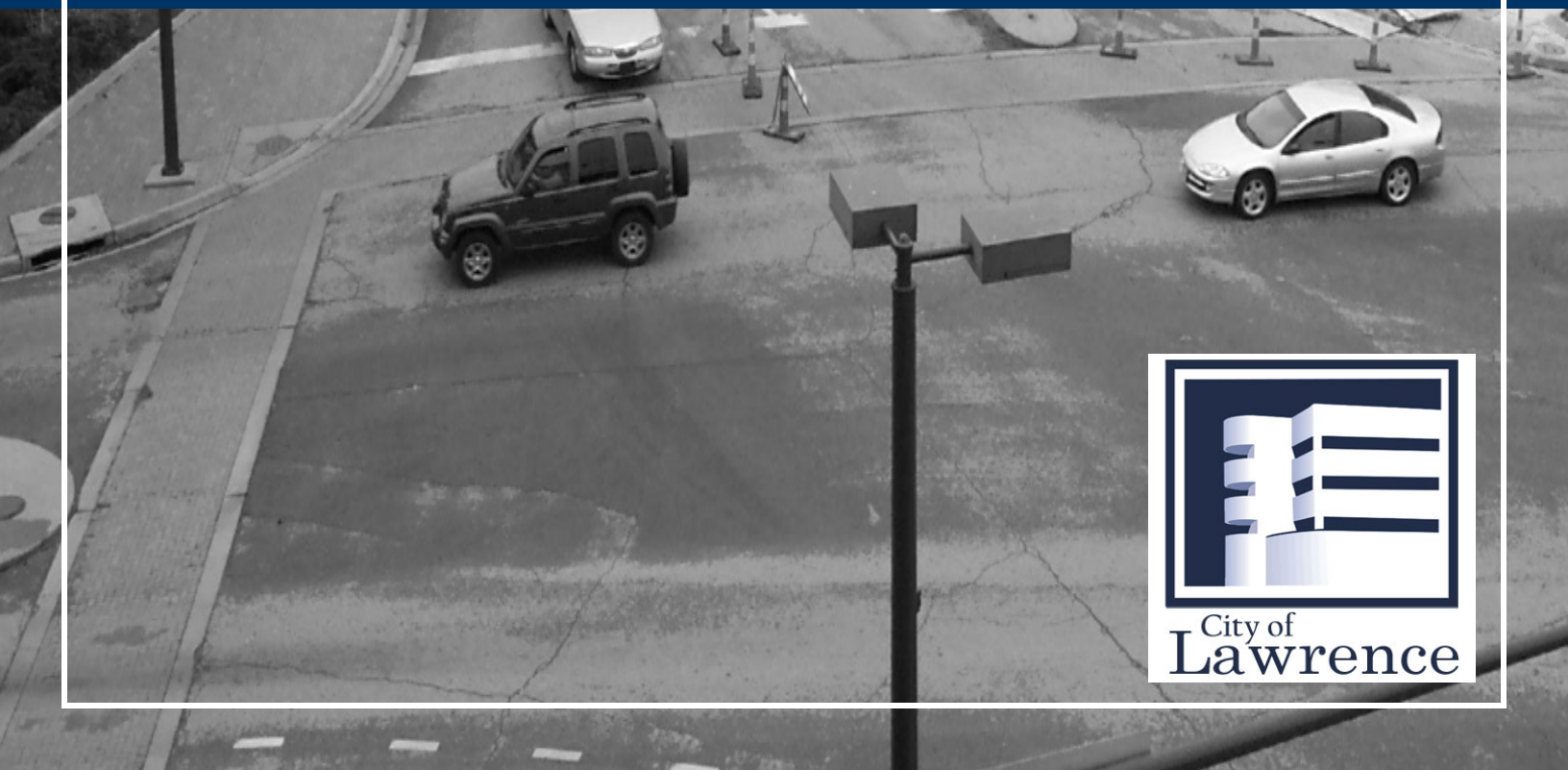




# 2008 - 2013 Capital Improvement Plan



## **LAWRENCE CITY COMMISSION**

	Sue Hack, Mayor	
Mike Amyx		Mike Dever, Vice Mayor
Rob Chestnut		Dennis "Boog" Highberger

## **CITY MANAGER**

David L. Corliss

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Brad Finkeldei		Tom Jennings
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## **CAPITAL IMPROVEMENT ADMINISTRATIVE REVIEW COMMITTEE**

Brad Finkeldei	Planning Commissioner
David Corliss	City Manager
Debbie Van Saun	Assistant City Manager
Sheila Stogsdill	Acting Planning Director
Dave Wagner	Utilities Director
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Mark Hecker	Supt. Parks and Maintenance
Cliff Galante	Transit Administrator
David Guntert	Planner
Casey Toomay	Budget Manager
Chris Mulvenon	Management Analyst, Police

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## **INTRODUCTION**

Lawrence, like all other cities, is facing the challenging task of providing an increasing number of urban services with limited financial resources. A priority of the City is the planning and improvement of public facilities. The construction of streets, schools, water and sewer lines, recreation facilities and public safety facilities must keep pace with the changing population. Worn out and antiquated facilities must be repaired or replaced in order to sustain the level of existing governmental services and to accommodate citizen demands for new ones.

Capital improvements programming is a tool to assist in the provision of urban services. It is a method by which the community's decision makers may look beyond year-to-year budgeting to determine what, when, where and how future improvements are to be made. At the same time, it can assist the City in taking advantage of alternative methods of financing, including federal and state assistance.

The primary factors that create the need for public investment in facilities are the continuous growth of the community and the aging of existing facilities. Lawrence's comprehensive or long-range plan, Horizon 2020, provides the basis for the future development of the community and the foundation for capital improvements programming.

Without adequate planning, public improvements may not be given the appropriate priorities, be properly located, or realized due to lack of available financial resources. In addition, financial inefficiency and reduced public service will result. To avoid such consequences and to achieve the greatest possible economy and efficiency is the goal of the Capital Improvement Plan and Capital Budget.

## **CAPITAL PROJECT DEFINED**

A capital project is defined as a project with a minimum total cost of \$50,000 resulting in 1) creation of a new fixed asset; or 2) enhancement to an existing fixed asset with a life expectancy of at least 20 years. Examples include construction or expansion of public buildings, new storm and sanitary sewers, water line upgrades and extensions, the acquisition of land for public use, planning and engineering costs, and street construction.

Vehicle replacements less than \$35,000 or improvement projects considered as operational, recurring, or maintenance are not considered capital projects and are typically funded through the City's Operating Budget.

## **THE CAPITAL IMPROVEMENT PLAN AND CAPITAL BUDGET**

This Capital Improvement Plan represents a schedule of major public improvement projects and expenditures for the next six years. It is an attempt to look ahead to determine the needs for public improvements and then schedule them within the capabilities of the City's financial resources.

Projects from the first year of the Plan are recommended by the City Manager as part of the annual Operating and Capital Improvement Budget for the next fiscal year. However, because resources are limited, it may not be possible to recommend funding all of the projects from the first year of the plan.

## **THE CAPITAL IMPROVEMENT PLAN DEVELOPMENT PROCESS**

The Capital Improvement Plan is prepared annually from lists of projects and improvements submitted or suggested by the public or the various city departments and agencies. The projects are reviewed by the Capital Improvement Administrative Review Committee, who holds a series of meeting to review the projects submitted by all the departments. The Committee uses a set of criteria and scoring matrix to evaluate and prioritize the projects and create a preliminary Capital Improvement Plan which is forwarded to the Planning Commission.

The Planning Commission reviews the preliminary plan for consistency with the comprehensive plan and, if appropriate, submits the preliminary plan to the City Commission for consideration. The City



Commission either accepts the plan with or without amendments, or rejects it. Thus, the Capital Improvement Plan becomes an essential guide to basic community improvements.

### THE CAPITAL IMPROVEMENT ADMINISTRATIVE REVIEW COMMITTEE

The Capital Improvement Administrative Review Committee is made up of the City Manager, Assistant City Manager, representatives from several city departments including Public Works, Utilities, Fire Medical, Parks and Recreation, and Police. Two representatives from the Planning Department and the Budget Manager also serve on the Committee along with representatives of both the City Commission and Planning Commission.

### PROJECT EVALUATION CRITERIA AND SCORING MATRIX

The Capital Improvement Administrative Review Committee uses a set of criteria to evaluate and prioritize the projects submitted for the Capital Improvement Plan. In addition, the committee uses a scoring matrix. The intent of this matrix is to provide consistency and objectivity in the scoring process. The criteria and scoring matrix are shown below.

## Capital Improvement Plan Scoring Matrix

Criteria	Possible Scores		
	0	1	2
<b>consistency with community goals and plans</b>	project is inconsistent with City's Comprehensive Plan or does nothing to advance the City Commission's strategic goals	project is consistent the City's Comprehensive Plan but does little to advance the City Commission's strategic goals	project are directly consistent with the City's Comprehensive Plan and advances the strategic goals of the City Commission
<b>public health and safety</b>	project would have no impact on existing public health and/or safety status	project would increase public health and/or safety but is not an urgent, continual need or hazard	project addresses an immediate, continual safety hazard or public health and/or safety need
<b>Mandates or other legal requirements</b>	project is not mandated or otherwise required by court order, judgment, or interlocal agreements	project would address anticipated mandates, other legal requirements, or interlocal agreements	project required by federal, state, or local mandates, grants, court orders and judgments; required as part of interlocal agreements
<b>maintains or improves standard of service</b>	project not related to maintaining an existing standard of service	project would maintain existing standard of service	project would address deficiencies or problems with existing services; would establish new service
<b>extent of benefit</b>	projects would benefit only a small percentage of citizens or particular neighborhood or area	project would benefit a large percentage of citizens or many neighborhoods or areas	project would benefit all of the citizens, neighborhoods, or areas
<b>related to other projects</b>	project is not related to other projects in the Capital Improvement Plan already underway	project linked to other projects in the Capital Improvement Plan already underway but not essential to their completion	project essential to the success of other projects identified in Capital Improvement Plan already underway
<b>public perception of need</b>	project has no public support or established voter appeal; is not identified by the citizenry as a need	project has been identified by the citizenry as a need in the community but lacks strong support	project has technical and strong political support, project was suggested by or even demanded by large number of citizens

<b>efficiency of service</b>	project would have no impact on the efficiency of service	project would result in savings by eliminating obsolete or inefficient facilities	project would result in significant savings by increasing the efficiency of the performance of a service or reducing the on-going cost of a service or facility
<b>supports economic development</b>	project would discourage or directly prevent capital investment, decrease the tax base, decrease valuation, or decrease job opportunities	project would have no impact on capital investment, the tax base, valuation, or job opportunities	project would directly result in capital investment, increased tax base, increased valuation, or improved job opportunities
<b>environmental quality</b>	project would have a negative effect on the environmental quality of the city	project would not effect the environmental quality of the city	project would improve the sustainability of the environment
<b>feasibility of project</b>	project is unable to proceed due to obstacles (land acquisition, easements, approval required)	minor obstacles exist, project is not entirely ready to proceed	project is entirely ready to proceed, no obstacles (land acquisition or easements, approvals required, etc.) exist
<b>opportunity cost</b>	if deferred, the increase in project costs would be less than the rate of inflation	if deferred, the increase in project costs would be equal to inflation	if deferred, the increase in project costs would be greater than the rate of inflation
<b>operational budget impact</b>	project would significantly increase debt service, installment payments, personnel or other operating costs or decrease revenues	project would neither increase or decrease debt service, installment payment, personnel or other operating costs or revenues	project would decrease debt service, installment payments, personnel or other operating costs or increase revenues

The score agreed upon by the Committee for a project becomes its priority ranking. The scores and priority ranking for all of the projects in this year plan can be found later in this document.

### **ANTICIPATED FUNDING SOURCES**

The 2008-2013 Capital Improvement Plan contains 161 projects and programs submitted by the various City Departments, developers, and the public. The total cost of all projects submitted for all six years of the plan represent an estimated expenditure of \$254,694.

This Plan is anticipated to be financed by funds from a variety of funding sources. A description of each source is provided below.

General Obligation Bonds - Referred to as G.O. Bonds, these bonds are backed by the full faith and credit of the City. This means the City will pay back the bonds even if they have to raise taxes to do so. The City uses several funding sources to make principal and interest payments on these bonds. Property tax is used to make bond payments for some capital projects. Historically, a portion of sales tax revenue is used to make bond payments on Parks and Recreation capital projects. Fees and charges collected by the Storm Water Utility fees are used to make bond payments for capital projects related to storm water improvements. A portion of the property tax collected each year is used to make bond payments on other capital projects.

Special Assessments - Fees that are assessed on properties within a special benefit district formed to fund the construction of improvements that benefit the property in that district. Examples include streets, sidewalks, curbs and gutter, etc. The City issues General Obligation debt to pay for the improvements up front and then the debt is repaid over time with the monies collected from the property owners in the benefit district. Often, the City will participate in a benefit district and pay for a percent of the cost of the

improvement. Typically, these are projects with a significant benefit, such as major arterial streets, that benefits the city as a whole.

Water and Sewage Revenue Bonds - A portion of the fees and charges paid by the users of the City's water and sewer system are used to make principal and interest payments of debt issued by the City to fund improvements to these systems. Unlike General Obligation Bonds, this debt is only back by the revenues generated by the Water and Wastewater Utilities.

Current Revenue - It is sometimes possible to pay for a capital project without issuing debt. This is sometimes called "pay as you go financing" as is generally used to fund capital projects that are less costly and/or have a shorter useful life than others.

Federal Aid -Funds that the City receives directly from the Federal government in the form of grants and/or Federal Earmarks.

State Aid - Funds that the City receives directly from the State in the form of grants or loans, or any portion of a project paid for by the State of Kansas. Typically, for example, highway projects are partially funded by the Kansas Department of Transportation.

Other - Any source of funds not described above.

## READING THIS DOCUMENT

The Capital Improvement Plan is divided into seven sections: a summary and a section for each year of the plan.

The summary contains the following:

- **Table 1** shows all of the projects proposed for all six years of the plan and the chapters of the comprehensive plan that are relevant to each.
- **Table 2** shows how the cost for all of the projects over the six years of the plan.
- **Table 3** summarizes the total cost for all six years of the plan.
- **Table 4** summarizes the anticipated funding sources for all six years of the plan.
- **Table 5** shows a breakdown of the General Obligation Bonds according to the source used to fund the debt service payments.
- **Table 6** shows the score sheets from the Administrative Review Committee for all of the projects in the plan. It lists the projects by the year the project first appears in the plan. Projects labeled "develop" were submitted by private developers while projects labeled "public" were submitted by the public or by an advisory committee.

The sections for each year of the plan contain the following:

- **Table a** shows the list of projects proposed for the year and the total scores provided by the Capital Improvement Administrative Review Committee.
- **Table b** shows the cost elements for all of the projects proposed for the year.
- **Table c** shows the anticipated funding sources for all the projects proposed for the year.
- The **project request forms** as submitted by the City department, the public, and/or by the developer. In many instances, reoccurring projects or projects that span multiple years of the plan only appear in the section of the proposed first year of the project.

## DISCLAIMER

The listing of projects presented in this plan is as comprehensive and complete as possible. However, it should always be kept in mind that unforeseen changing conditions will have an impact on any Plan. New and unexpected projects may be identified after this plan is approved, which will take on a higher priority for implementation. Therefore, the capital improvement reserve fund may also be used for projects that were not included in this plan.



# Summary

City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 1. Consistency of Projects with Horizon 2020 Goals and Community Plans

	Project title	Relevant Chapter, Goals, and Policies
<b>2008</b>		
2008	19th & Louisiana	Chapter 8, Goal 2, Policy 2.4
2008	6th Street ITS	Chapter 8, Goal 2, Policy 2.8 & Goal 6, Policy 6.2
2008	KLINK	Chapter 8, Goal 2, Policy 2.1
2008	23rd & Harper	Chapter 8, Goal 2, Policy 2.4
2008	Ohio Brick Street Renovation	Chapter 8, Goal 2
2008	Technical Rescue Apparatus	Chapter 10, Goal 1, Policy 1.1
2008	Ladder 2 - 630	Chapter 10, Goal 1, Policy 1.1
2008	Engine 6 - 628	Chapter 10, Goal 1, Policy 1.1
2008	Engine 7 - 629	Chapter 10, Goal 1, Policy 1.1
2008	Evidence Storage & Processing Facility - Wakarusa Drive - Phase 1 Construction	Chapter 10, Goal 1, Policy 1.1
2008	23rd & Ousdahl Drainage	Chapter 10, Section 3
2008	Wakarusa Service Center	Chapter 10, Goals 1 & 2
2008	Acquisition /Redevelopment of former Farmland site	Chapter 12, Policy 6
2008	ITC Renovation - Phase 1 of Planning/design	Chapter 10, Goal 1, Policy 1.1
2008	Update Parks & Rec Master Plan	Chapter 9, Goal 1
2008	Fixed-Route Bus Replacement (6 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
2008	T-Lift Paratransit Bus Replacement (3 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
2008	DeVictor Park - Phase II	Chapter 9; Goals 1 & 2
2008	Burroughs Creek Trail - Phase II	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2
2008	Sidewalk_Haskell, 15th to 23rd	Chapter 8, Goal 5, Policy 5.1
2008	Airport_Construct Remainder Taxiway D	Chapter 8, Goal 1, Policy 1.2
2008	Traffic Signal Upgrade	Chapter 8, Goal 2, Policy 2.10
2008	Downtown Light Pole Replacement	Chapter 8, Goal 2, Policy 2.10
2008	Memorial Park Cemetery	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2 Chapter 10; Goal 1; Policy 1.1
2008	Bus cut out at 33rd Street	Chapter 8, Goal 4
2008	Intersection Upgrade	Chapter 8, Goal 2, Policy 2.4
2008	Acquisition/ Renovation of Riverfront Office Space	Chapter 10, Goal 1
2008	Airport_Perimeter/Security Fence	Chapter 8, Goal 1, Policy 1.2
2008	East Lawrence Center Parking Lot addition	Chapter 9, Goal 2, Policy 2.2
2008	Benefit District Projects	Chapter 8, Goal 2
2008	Airport Master Plan Update	Chapter 8, Goal 1, Policy 1.2
2008	Kaw WTP - High Service HSKW (c)	Chapter 10; Goal 1; Policy 1.1
2008	Operations and Maintenance Building (c)	Chapter 10; Goal 1; Policy 1.1
2008	SE Area Transmission Main - Above Projects Consolidated	Chapter 10; Goal 1; Policy 1.1
2008	Waterline Rehabilitation and Replacement Program (a) (c)	Chapter 10; Goal 1; Policy 1.1
2008	Security Improvements (b)	Chapter 10; Goal 1; Policy 1.1
2008	Misc Water System Improvements (b) (c)	Chapter 10; Goal 1; Policy 1.1
2008	Pipe Project - All Lower Naismith Valley Deferred from 2005 bond	Chapter 10; Goal 1; Policy 1.1
2008	Pump Station Project - PS25 Improvements (a)	Chapter 10; Goal 1; Policy 1.1
2008	I/I Removal (c)	Chapter 10; Goal 1; Policy 1.1
2008	General Sanitary Sewer Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2008	General Pumping Station Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2008	General WWTP Improvements (c)	Chapter 10; Goal 1; Policy 1.1
<b>2009</b>		
2009	KLINK	Chapter 8, Goal 2, Policy 2.1
2009	31st and Haskell to O'Connell Road - construction	Chapter 8, Goal 2, Policy 2.1
2009	Evidence Storage & Processing Facility Phase 2 Construction - Completion	Chapter 10; Goal 1; Policy 1.1
2009	ITC Renovation - Phase 2 construction	Chapter 10, Goal 1, Policy 1.1
2009	Quint for Station No. 6	Chapter 10; Goal 1; Policy 1.1
2009	Quint 4 - 614	Chapter 10; Goal 1; Policy 1.1
2009	HazMat vehicle - 636	Chapter 10; Goal 1; Policy 1.1
2009	23rd Street ITS	Chapter 8, Goal 2, Policy 2.8 & Goal 6, Policy 6.2
2009	Kasold_6th to 15th	Chapter 8, Goal 2, Policy 2.10

City of Lawrence  
2008-2013 Capital Improvement Plan  
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	Project title	Relevant Chapter, Goals, and Policies
2009	23rd & Ousdahl_stormwater	Chapter 10, Section 3
2009	Fixed-Route Bus Replacement (6 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
2009	T-Lift Paratransit Bus Replacement (3 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
2009	Park & Open Space Acquisition	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goals 2 & 3
2009	Playground Improvements ADA Accessibility	Chapter 10, Goal 1, Policy 1.1
2009	Downtown Light Pole Replacement	Chapter 8, Goal 2, Policy 2.10
2009	Traffic Signal Upgrade	Chapter 8, Goal 2, Policy 2.10
2009	Downtown Library Expansion	Chapter 10, Goals 1 & 2
2009	Roadways in CLRP (YSI exit via 27th street west)	Chapter 9; Goal 1; Goal 2, Policy 2.8
2009	Continuous Sidewalk Prog._Iowa-21st to 31st	Chapter 8, Goal 5, Policy 5.1
2009	Traffic Calming_University Place-Breezedale	Chapter 8, Goal 6
2009	Maple Street Pump Station	Chapter 10; Goal 1; Policy 1.1
2009	Field house Facility	Chapter 9, Goal 2; Chapter 10, Goal 1, Policies 1.2, 1.3 & 1.4
2009	Intersection Upgrade	Chapter 8, Goal 2, Policy 2.4
2009	Airport Hanger	Chapter 8, Goal 1, Policy 1.2
2009	Separate AC for Computer Room - City Hall	Chapter 10, Goal 1, Policy 1.1
2009	Green Meadows Park Development	Chapter 9, Goals 1 & 2
2009	Master Plan Overland & Wakarusa Park	Chapter 9; Goals 2 & 3
2009	Garage Generator	Chapter 10; Goal 1; Policy 1.1
2009	Airport - Install Rails	Chapter 8, Goal 1, Policy 1.2
2009	Airport - Acquire Land	Chapter 8, Goal 1, Policy 1.2
2009	Airport - Install Signage	Chapter 8, Goal 1, Policy 1.2
2009	Benefit District Projects	Chapter 8, Goal 2
2009	Tire Shop	Chapter 10; Goal 1; Policy 1.1
2009	Roof Replacement_Senior Center	Chapter 10; Goal 1; Policy 1.1
2009	Operations and Maintenance Building (c)	Chapter 10; Goal 1; Policy 1.1
2009	16" Main - W 6th from K-10 to Kanwaka Elevated Tank (a)	Chapter 10; Goal 1; Policy 1.1
2009	Pumping Station BPS1 - Kanwaka North BPS (a)	Chapter 10; Goal 1; Policy 1.1
2009	Pumping Station BPS2 - Kanwaka South BPS (a)	Chapter 10; Goal 1; Policy 1.1
2009	Waterline Rehabilitation and Replacement Program (a) (c)	Chapter 10; Goal 1; Policy 1.1
2009	Misc Water System Improvements (b) (c)	Chapter 10; Goal 1; Policy 1.1
2009	KAW WTP - LT2ESWTR - UV (b)	Chapter 10; Goal 1; Policy 1.1
2009	Clinton WTP - LT2ESWTR - UV (b)	Chapter 10; Goal 1; Policy 1.1
2009	SE Area Trans Main Project	Chapter 10; Goal 1; Policy 1.1
2009	Pump Station Project - PS28 Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2009	Force Main Project - PS25 Forcemain (c)	Chapter 10; Goal 1; Policy 1.1
2009	Pipe Project - YTC3-3	Chapter 10; Goal 1; Policy 1.1
2009	I/I Removal (c)	Chapter 10; Goal 1; Policy 1.1
2009	General Sanitary Sewer Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2009	General Pumping Station Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2009	General WWTP Improvements (c)	Chapter 10; Goal 1; Policy 1.1
<b>2010</b>		
2010	Quint 7	Chapter 10; Goal 1; Policy 1.1
2010	Station No. 6 design (NW) (K-10 & 6th)	Chapter 10; Goal 1; Policy 1.2
2010	KLINK	Chapter 8, Goal 2, Policy 2.1
2010	23rd Street ITS	Chapter 8, Goal 2, Policy 2.8 & Goal 6, Policy 6.2
2010	Training Center Remodel Design	Chapter 10; Goal 1; Policy 1.1
2010	Park & Open Space Acquisition	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goals 2 & 3
2010	ITC Renovation / Phase 3 - Completion	Chapter 10, Goal 1, Policy 1.1
2010	ITC Expansion / Phase 1 of Planning/design	Chapter 10, Goal 1, Policy 1.1
2010	Clinton Parkway & Kasold Drive Intersection	Chapter 8, Goal 2, Policy 2.4
2010	T-Lift Paratransit Bus Replacement (3 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1

City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 1. Consistency of Projects with Horizon 2020 Goals and Community Plans

	Project title	Relevant Chapter, Goals, and Policies
2010	Maple Street Pump Station	Chapter 10; Goal 1; Policy 1.1
2010	K10 & O'Connell Signalization	Chapter 8, Goal 2, Policy 2.4
2010	Playground Improvements ADA Accessibility	Chapter 10, Goal 1, Policy 1.1
2010	Station No. 1 Remodel	Chapter 10; Goal 1; Policy 1.1
2010	6th and Michigan	Chapter 8, Goal 2, Policy 2.4
2010	Traffic Calming_Lawrence Ave. & 13th St.	Chapter 8, Goal 6
2010	Overland & Wakarusa Park Development	Chapter 9; Goals 2 & 3
2010	Holiday Drive_8th & 9th Street_stormwater	Chapter 10, Section 3
2010	Carnegie Building Renovation	Chapter 10, Goal 1, Policy 1.1
2010	Intersection Improvements_Harvard/Wakarusa	Chapter 8, Goal 2, Policy 2.4
2010	Neighborhood Recreation Center - Langston Hughes Elem	Chapter 9, Goals 2 & 3
2010	Trail Expansion-Stonegate Park to Kasold	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2
2010	Wakarusa_Clinton Parkway to SLT	Chapter 8, Goal 2, Policy 2.2
2010	Continuous Sidewalk Program	Chapter 8, Goal 5, Policy 5.1
2010	Traffic Signal Upgrades	Chapter 8, Goal 2, Policy 2.10
2010	Intersection Upgrade_Multiple Locations	Chapter 8, Goal 2, Policy 2.4
2010	Baseball, softball complex at CLRP	Chapter 10, Goal 1, Policy 1.2
2010	Downtown Light Pole Replacement	Chapter 8, Goal 2, Policy 2.10
2010	Airport - East Apron Expansion	Chapter 8, Goal 1, Policy 1.2
2010	Airport - Equipment Storage Building	Chapter 8, Goal 1, Policy 1.2
2010	Benefit District Projects	Chapter 8, Goal 2
2010	Peterson Road Park	Chapter 9; Goals 2 & 3
2010	Iowa, Harvard to University	Chapter 8, Goal 2, Policy 2.10
2010	SE Area Trans Main Project	Chapter 10; Goal 1; Policy 1.1
2010	16" Main - W 6th from K-10 to Kanwaka Elevated Tank (a)	Chapter 10; Goal 1; Policy 1.1
2010	Pumping Station BPS1 - Kanwaka North BPS (a)	Chapter 10; Goal 1; Policy 1.1
2010	Pumping Station BPS2 - Kanwaka South BPS (a)	Chapter 10; Goal 1; Policy 1.1
2010	Waterline Rehabilitation and Replacement Program (a) (c)	Chapter 10; Goal 1; Policy 1.1
2010	Misc Water System Improvements (b) (c)	Chapter 10; Goal 1; Policy 1.1
2010	KAW WTP - LT2ESWTR - UV (b)	Chapter 10; Goal 1; Policy 1.1
2010	Clinton WTP - LT2ESWTR - UV (b)	Chapter 10; Goal 1; Policy 1.1
2010	Pump Station Project - PS09A Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2010	Force Main Project - PS09 Forcemain (c)	Chapter 10; Goal 1; Policy 1.1
2010	Pump Station Project - PS01	Chapter 10; Goal 1; Policy 1.1
2010	Forcemain Project - PS01 Forcemain	Chapter 10; Goal 1; Policy 1.1
2010	Collection System Operations Building (c)	Chapter 10; Goal 1; Policy 1.1
2010	I/I Removal (c)	Chapter 10; Goal 1; Policy 1.1
2010	General Sanitary Sewer Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2010	General Pumping Station Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2010	General WWTP Improvements (c)	Chapter 10; Goal 1; Policy 1.1
<b>2011</b>		
2011	Quint 2 - 615	Chapter 10; Goal 1; Policy 1.1
2011	Station No. 6 construction	Chapter 10; Goal 1; Policy 1.2
2011	Station No. 7 design (SE)	Chapter 10; Goal 1; Policy 1.2
2011	Radio System - Project 25	Chapter 10; Goal 1; Policy 1.1
2011	Iowa Street ITS	Chapter 8, Goal 2, Policy 2.8 & Goal 6, Policy 6.2
2011	KLINK	Chapter 8, Goal 2, Policy 2.1
2011	Training Center construction	Chapter 10; Goal 1; Policy 1.1
2011	Park & Open Space Acquisition	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goals 2 & 3
2011	ITC Expansion / Phase 2 - Construction	Chapter 10, Goal 1, Policy 1.1
2011	T-Lift Paratransit Bus Replacement (3 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
2011	Kasold_Trail Road to Peterson Road	Chapter 8, Goal 2, Policy 2.10
2011	Stormwater_Maple Lane	Chapter 10, Section 3
2011	Airport_East Apron Exp_PhaseII	Chapter 8, Goal 1, Policy 1.2
2011	Holcom Complex - Light Replacement	Chapter 9, Goal 2, Policy 2.2
2011	Adult Soccer Fields at Clinton Lake Regional Park	Chapter 10, Goal 1, Policy 1.2

City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 1. Consistency of Projects with Horizon 2020 Goals and Community Plans

	Project title	Relevant Chapter, Goals, and Policies
2011	Practice areas for soccer, baseball, softball & irrigation pond at CLRP	Chapter 10, Goal 1, Policy 1.2
2011	Development Park West of Folks Rd near Peterson Rd	Chapter 9; Goals 2 & 3
2011	Airport_Environmental Assessment	Chapter 8, Goal 1, Policy 1.2
2011	Continuous Sidewalk Program	Chapter 8, Goal 5, Policy 5.1
2011	Traffic Calming_9th & Schwartz	Chapter 8, Goal 6
2011	Traffic Calming_W. Lawrence Neighborhood	Chapter 8, Goal 6
2011	Traffic Signal Upgrades	Chapter 8, Goal 2, Policy 2.10
2011	Intersection Improv._Wakarusa/Inverness	Chapter 8, Goal 2, Policy 2.4
2011	Downtown Light Pole Replacement	Chapter 8, Goal 2, Policy 2.10
2011	Intersection Upgrade_Multiple Locations	Chapter 8, Goal 2, Policy 2.4
2011	West 31st Street_Ousdahl to Louisiana	Chapter 8, Goal 2, Policy 2.1
2011	Benefit Districts	Chapter 10; Goal 1; Policy 1.1
2011	Clinton WTP - Supply Expansion 3 New Pumps	Chapter 10; Goal 1; Policy 1.1
2011	16" Main - W 6th from K-10 to Kanwaka Elevated Tank (a)	Chapter 10; Goal 1; Policy 1.1
2011	Pump Station BPS1 Kanwaka North	Chapter 10; Goal 1; Policy 1.1
2011	Replace 1931 Oread Tank	Chapter 10; Goal 1; Policy 1.1
2011	Waterline Rehabilitation and Replacement Program (a) (c)	Chapter 10; Goal 1; Policy 1.1
2011	Misc Water System Improvements (b) (c)	Chapter 10; Goal 1; Policy 1.1
2011	I/I Removal (c)	Chapter 10; Goal 1; Policy 1.1
2011	General Sanitary Sewer Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2011	General Pumping Station Improvements (c)	Chapter 10; Goal 1; Policy 1.1
2011	General WWTP Improvements (c)	Chapter 10; Goal 1; Policy 1.1
<b>2012</b>		
2012	Quint 8	Chapter 10; Goal 1; Policy 1.1
2012	Quint 3 - 612	Chapter 10; Goal 1; Policy 1.1
2012	Ladder 1 - 640	Chapter 10; Goal 1; Policy 1.1
2012	Station No. 7 construction	Chapter 10; Goal 1; Policy 1.2
2012	Station No. 8 design (NE) (North Lawrence/airport)	Chapter 10; Goal 1; Policy 1.2
2012	KLINK	Chapter 8, Goal 2, Policy 2.1
2012	Park & Open Space Acquisition	Chapter 10, Goal 1, Policy 1.1
2012	ITC Expansion / Phase 3 - Completion	Chapter 10, Goal 1, Policy 1.1
2012	Airport_Extend Runway 15-33 & Taxiway A	Chapter 8, Goal 1, Policy 1.2
2012	Wakarusa Reconstruction_6th to BBP	Chapter 8, Goal 2, Policy 2.10
2012	T-Lift Paratransit Bus Replacement (3 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
2012	Connect Trail from Haskell Rail Trail to Prairie Park	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2
2012	Trail - Clinton Pkwy to Bob Billings Pkwy and 6th Street	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2
2012	2nd Phase of Peterson Rd Park	Chapter 10, Goal 1, Policy 1.1
2012	Trails on Park Property from 27th & Crossgate to Inverness Dr	Chapter 9, Goals 1 & 2
2012	Sidewalk_Traffic Calming	Chapter 8, Goal 6
2012	Traffic Calming	Chapter 8, Goal 6
2012	15th and Haskell Roundabout	Chapter 8, Goal 6; Chapter 10, Goal 3
2012	Alabama, 17th to Naismith Drive	Chapter 8, Goal 2, Policy 2.10
2012	Downtown Lightpole Replacement	Chapter 8, Goal 2, Policy 2.10
2012	Intersection Upgrade_Multiple Locations	Chapter 8, Goal 2, Policy 2.4
2012	Continuous Sidewalk Program	Chapter 8, Goal 5, Policy 5.1
2012	Traffic Signal Upgrades	Chapter 8, Goal 2, Policy 2.10
2012	Benefit Districts	Chapter 8, Goal 2
2012	I/I Removal	Chapter 10; Goal 1; Policy 1.1
2012	General Sanitary Sewer Improvements	Chapter 10; Goal 1; Policy 1.1
2012	General Pumping Station Improvements	Chapter 10; Goal 1; Policy 1.1
2012	General WWTP Improvements	Chapter 10; Goal 1; Policy 1.1
2012	Clinton WTP Supply Improvements	Chapter 10; Goal 1; Policy 1.1
2012	Kanwaka Elevated Tank T2	Chapter 10; Goal 1; Policy 1.1
2012	Waterline Rehabilitation Program	Chapter 10; Goal 1; Policy 1.1
2012	Misc Water System Improvements	Chapter 10; Goal 1; Policy 1.1
<b>2013</b>		
2013	Quint 5 - 627	Chapter 10; Goal 1; Policy 1.1



City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 1. Consistency of Projects with Horizon 2020 Goals and Community Plans

	Project title	Relevant Chapter, Goals, and Policies
2013	Quint 9	Chapter 10; Goal 1; Policy 1.1
2013	Station No. 8 construction	Chapter 10; Goal 1; Policy 1.2
2013	Station No. 9 design (SW)	Chapter 10; Goal 1; Policy 1.2
2013	KLINK	Chapter 8, Goal 2, Policy 2.1
2013	Park & Open Space Acquisition	Chapter 10, Goal 1, Policy 1.1
2013	Wakarusa Reconst._BBP to Clinton Pkwy	Chapter 8, Goal 2, Policy 2.10
2013	BBP-GWW_Intersection Improvements	Chapter 8, Goal 2, Policy 2.4
2013	K10-BBP Interchange	Chapter 8, Goal 2, Policy 2.4
2013	N. 1500 Road, GWW to Frontage Road	Chapter 8, Goal 2, Policy 2.1
2013	T-Lift Paratransit Bus Replacement (3 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
2013	Playground Improvements ADA Accessibility	Chapter 10, Goal 1, Policy 1.1
2013	North Street, N. 2nd to N. 7th Street	Chapter 8, Goal 2, Policy 2.10
2013	Develop Park west of Clinton Water Treatment Plant	Chapter 9; Goals 2 & 3
2013	Develop Park at new WWTP on Wakarusa River	Chapter 9; Goals 2 & 3
2013	Maintenance Shop Addition	Chapter 10, Goal 1, Policy 1.1
2013	Franklin Road-K10_Interchange	Chapter 8, Goal 2, Policy 2.4
2013	Iowa, 2nd Street to Lakeview_Bike/Pedestrian	Chapter 8, Goal 5
2013	Bike/Pedestrian_9th Street	Chapter 8, Goal 5
2013	Bike/Pedestrian_Wakarusa	Chapter 8, Goal 5
2013	Continuous Sidewalk Program	Chapter 8, Goal 5, Policy 5.1
2013	Traffic Calming	Chapter 8, Goal 6
2013	Intersection Improvements	Chapter 8, Goal 2, Policy 2.4
2013	Amphitheatre at Sesquicentennial Point	Chapter 9; Goal 1 & Goal 2, Policy 2.8
2013	Downtown Lightpole Replacement	Chapter 8, Goal 2, Policy 2.10
2013	Intersection Upgrade_Multiple Locations	Chapter 8, Goal 2, Policy 2.4
2013	Neighborhood Spray Park	Chapter 9; Goals 2 & 3
2013	Traffic Signal Upgrades	Chapter 8, Goal 2, Policy 2.10
2013	Train Horn Quiet Zone_North Lawrence	Chapter 8, Goal 6
2013	27th Terrace & Louisiana_Roundabout	Chapter 8, Goal 6
2013	Checkers/Malls_Roundabout	Chapter 8, Goal 6
2013	Maple Lane, 19th to Brook Street	Chapter 10, Section 3
2013	Benefit Districts	Chapter 8, Goal 2
2013	I/I Removal	Chapter 10; Goal 1; Policy 1.1
2013	General Sanitary Sewer Improvements	Chapter 10; Goal 1; Policy 1.1
2013	General Pumping Station Improvements	Chapter 10; Goal 1; Policy 1.1
2013	General WWTP Improvements	Chapter 10; Goal 1; Policy 1.1
2013	Clinton WTP Supply Improvements cont.	Chapter 10; Goal 1; Policy 1.1
2013	Waterline Rehabilitation Program	Chapter 10; Goal 1; Policy 1.1
2013	Misc Water System Improvements	Chapter 10; Goal 1; Policy 1.1

City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 2. List of All Projects For All Years

PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL
19th & Louisiana	800.0						800.0
23rd & Harper	350.0						350.0
6th Street ITS	500						500.0
Acquisition/ Renovation of Riverfront Office Space	7,000.0						7,000.0
Airport Master Plan Update	150						150.0
Airport_Construct Remainder Taxiway D	548.78						548.8
Airport_Perimeter/Security Fence	600						600.0
Burroughs Creek Trail - Phase II	550.0						550.0
DeVictor Park - Phase II	200						200.0
East Lawrence Center Parking Lot addition	245						245.0
Engine 6 - 628	840						840.0
Engine 7 - 629	840						840.0
Improve PS#25 from 1.95mgd to 4.0 mgd	941						941.0
Kaw WTP - High Service HSKW (c)	158.2						158.2
Ladder 2 - 630	1000						1,000.0
Memorial Park Cemetery	75						75.0
Ohio Brick Street Renovation	900.0						900.0
Operations & Maintenance Building	1138.8						1,138.8
Security Improvements	562.6						562.6
Sidewalk_Haskell, 15th to 23rd	100						100.0
Technical Rescue	575.0						575.0
Update Parks & Rec Master Plan	50.0						50.0
Wakarusa Service Center	2500						2,500.0
Acquisition /Redevelopment of former Farmland site	0						-
Benefit District Projects	-						-
Bus cut out at 33rd Street	0						-
23rd & Ousdahl Drainage	200	2,000.0					2,200.0
Intersection Upgrade	250	250.0					500.0
Fixed-Route Bus Replacement (6 vehicles)	1920	1920					3,840.0
Evidence Storage & Processing Facility - Wakarusa Drive	2,250.0	2250					4,500.0
ITC Renovation	41.0	753	450				1,244.0
Traffic Calming	110				100	100	310.0
Downtown Light Pole Replacement	50	50	50	50	50	50.0	300.0
Traffic Signal Upgrade	100	100	100.0	100	100	100	600.0
T-Lift Paratransit Bus Replacement (3 vehicles)	159	164	169.0	174	179	184	1,029.0
General Pumping Station Improvements	234	244	254	264.0	274	274	1,544.0
General WWTP Improvements	234.0	244	254	264	274	274	1,544.0
KLINK	650	650	650.0	650	700	700	4,000.0
General Sanitary Sewer Improvements	702	730	730	790	822	822.0	4,596.0
I/I Removal	761.0	791	823	856	890	890	5,011.0
Misc Water System Improvements	1,124.9	1216.7	1265	1315.9	1365.9	1365.9	7,654.3
Waterline Rehab & Replacement	1,124.9	1216.7	1265.3	1315.9	1365.9	1365.9	7,654.6
Pump Station - Kanwaka South BPS		-					-
Traffic Calming_University Place-Breezedale		0					-
Master Plan Overland & Wakarusa Park		50					50.0
Separate AC for Computer Room - City Hall		62					62.0
Airport - Install Reils		65					65.0
Garage Generator		80					80.0
Airport - Acquire Land		85					85.0
Roof Replacement_Senior Center		88					88.0
Airport - Install Signage		135					135.0

City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 2. List of All Projects For All Years

PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL
Green Meadows Park Development		200					200.0
Airport Hanger		400					400.0
Roadways in CLRP (YSI exit via 27th street west)		400.0					400.0
HazMat vehicle - 636		520					520.0
Clinton WTP-LT2ESWTR-UV eng		522.6					522.6
Kaw WTP-LT2ESWTR-UV eng		522.7					522.7
Replace PS#28 0.12mgd with a 1.0 mgd Stn		695					695.0
Install a parallel 12" Forcemain from PS#25		788					788.0
Tire Shop		800					800.0
Quint 4 - 614		875					875.0
Quint for Station No. 6		875					875.0
Downtown Library Expansion		1,000.0					1,000.0
Field house Facility		3500					3,500.0
31st and Haskell to O'Connell Road - construction		4500					4,500.0
Kasold_6th to 15th		4650					4,650.0
Operations & Maintenance Building - cont from '08		4737.3					4,737.3
Maple Street Pump Station		5000	5000				10,000.0
23rd Street ITS		500	500				1,000.0
16" watermain W 6th from SLT to Kanwaka Tank		881.7	881.7	917			2,680.4
Playground Improvements ADA Accessibility		50.0	50			50	150.0
Continuous Sidewalk Prog._Iowa-21st to 31st		100	100	100	200.0	200	700.0
Park & Open Space Acquisition		300.0	300	300	300	300	1,500.0
Training Center Remodel Design			125.0				125.0
Traffic Calming_Lawrence Ave. & 13th St.			150				150.0
Trail Expansion-Stonegate Park to Kasold			150				150.0
Overland & Wakarusa Park Development			300				300.0
Peterson Road Park			325				325.0
Airport - Equipment Storage Building			650				650.0
Collection System Field Operations Building			658.0				658.0
Intersection Improvements_Harvard/Wakarusa			750				750.0
Carnegie Building Renovation			800				800.0
6th and Michigan			900				900.0
Wakarusa_Clinton Parkway to SLT			900				900.0
Quint 7			910				910.0
K10 & O'Connell Signalization			1000				1,000.0
Station No. 1 Remodel			1070				1,070.0
Improve PS#09 from 4.42mgd to 5.0 mgd			1135				1,135.0
Clinton Parkway & Kasold Drive Intersection			1200				1,200.0
Iowa Street Improvements			1200				1,200.0
Reroute existing 20" PS#09 FM with 24"			1607				1,607.0
Baseball, softball complex at CLRP			2,000				2,000.0
Clinton WTP-LT2ESWTR-UV const			2714.7				2,714.7
Kaw WTP-LT2ESWTR-UV const			2714.7				2,714.7
Neighborhood Recreation Center - Langston Hughes Elem			5,000				5,000.0
Holiday Drive_8th & 9th Street_stormwater			29	285			314.0
Airport - East Apron Expansion			2038.5	1,909.0			3,947.5
Station No. 6			145	3200.25			3,345.3
ITC Expansion			150	450	450		1,050.0
Intersection Upgrade_Multiple Locations			250	100	250	250	850.0
Airport_Environmental Assessment				75			75.0

City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 2. List of All Projects For All Years

PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL
Traffic Calming_W. Lawrence Neighborhood				100.0			100.0
Traffic Calminng_9th & Schwartz				100			100.0
Development Park West of Folks Rd near Peterson Rd				150			150.0
Practice areas for soccer, baseball, softball & irrigation pond at CLRP				200			200.0
Clinton WTP Supply Expansion - 3 new pumps				262.8			262.8
Holcom Complex - Light Replacement				280			280.0
Adult Soccer Fields at Clinton Lake Regional Park				500.0			500.0
Iowa Street ITS				500			500.0
Intersection Improv._Wakarusa/Inverness				750.0			750.0
Pump Station - Kanwaka North BPS				760			760.0
Training Center construction				775.0			775.0
Quint 2 - 615				945			945.0
Replace 1931 Oread Tank - 1.0 Mgal				1970.8			1,970.8
Radio System - Project 25				2000			2,000.0
West 31st Street_Ousdahl to Louisiana				3500			3,500.0
Kasold_Trail Road to Peterson Road				4,000			4,000.0
Station No. 7				1,450	4298.705		5,748.7
15th and Haskell Roundabout					800		800.0
2nd Phase of Peterson Rd Park					325		325.0
Airport_Extend Runway 15-33 & Taxiway A					1924		1,924.0
Alabama, 17th to Naismith Drive					553		553.0
Connect Trail from Haskell Rail Trail to Prairie Park					200		200.0
Trails on Park Property from 27th & Crossgate to Inverness Dr					200		200.0
Sidewalk_Traffic Calming					250.0		250.0
Trail - Clinton Pkwy to Bob Billings Pkwy and 6th Street					400		400.0
Quint 8					985		985.0
Ladder 1 - 640					1,200.0		1,200.0
Kanwaka Tank					2,050		2,049.6
Wakarusa Reconstruction_6th to BBP					5,000.0		5,000.0
Quint 3 - 612					10,000.0		10,000.0
Station No. 8					150	4298.705	4,448.7
Stormwater_Maple Lane					236	2357	2,593.0
All lower Naismith Valley deferred from '05							-
27th Terrace & Louisiana_Roundabout						900	900.0
Amphitheatre at Sesquicentennial Point						1300	1,300.0
BBP-GWW_Intersection Improvements						900	900.0
Bike/Pedestrian_9th Street						275	275.0
Bike/Pedestrian_Wakarusa						75	75.0
Checkers/Malls_Roundabout						600	600.0
Clinton WTP Supply Improvements							-
Develop Park at new WWTP on Wakarusa River						600	600.0
Develop Park west of Clinton Water Treatment Plant						200	200.0
Forcemain Project -PS01 Forcemain							-
Franklin Road-K10_Interchange						15000	15,000.0
Intersection Improvements						200	200.0
Iowa, 2nd Street to Lakeview_Bike/Pedestrian						150	150.0
Station No. 9 design (SW)						175	175.0

City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 2. List of All Projects For All Years

PROJECT TITLE	2008	2009	2010	2011	2012	2013	TOTAL
Neighborhood Spray Park						225	225.0
Maintenance Shop Addition						250	250.0
Train Horn Quiet Zone_North Lawrence						420	420.0
Quint 5 - 627						1000	1,000.0
Quint 9						1000	1,000.0
North Street, N. 2nd to N. 7th Street						2000	2,000.0
N. 1500 Road, GWW to Frontage Road						2380	2,380.0
Wakarusa Reconst._BBP to Clinton Pkwy						5,000.0	5,000.0
K10-BBP Interchange						15000	15,000.0
Pipe Project - YTC3-3							-
Pump Station Project - PS01							-
SE Are Trans Main Projects							-
	30,535	44,962	41,714	31,360	35,892	61,232	245,694

City of Lawrence  
2008-2013 Capital Improvement Plan

Table 3. Project Costs and Anticipated Funding Sources 2007-2012 Summary

YEAR	PROJECT COST ELEMENT							TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
2008	400	742	-	16,710	5,634	50	7,000	30,535
2009	730	2,983	335	36,090	4,754	70	-	44,962
2010	-	2,449	300	37,421	1,404	140	-	41,714
2011	-	2,738	300	24,798	3,463	61	-	31,360
2012	-	1,299	300	16,824	3,592	81	-	35,892
2013	-	935	500	54,216	2,742	107	-	61,232
<b>TOTAL COST</b>	<b>1,130</b>	<b>10,210</b>	<b>1,235</b>	<b>131,842</b>	<b>18,847</b>	<b>402</b>	<b>7,000</b>	<b>245,694</b>

Table 4. Project Costs and Anticipated Funding Sources 2007-2012 Summary

YEAR	ANTICIPATED FUNDING SOURCE							TOTAL (\$000s)
	G.O. BONDS**	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
2008	18,641	-	6,981	690	3,514	1,709	-	31,535
2009	23,355	-	12,590	212	4,191	3,614	-	43,962
2010	23,359	-	14,303	129	3,123	800	-	41,714
2011	19,484	-	8,716	-	2,785	374	-	31,360
2012	26,644	-	7,041	-	1,828	379	-	35,892
2013	55,156	-	4,992	-	900	184	-	61,232
<b>TOTAL</b>	<b>111,484</b>	<b>-</b>	<b>49,632</b>	<b>1,031</b>	<b>15,440</b>	<b>6,876</b>	<b>-</b>	<b>245,694</b>

\*\* G.O. Bonds are backed by property tax, sales tax, special assessments, and stormwater utility fees and charges. A breakdown of the General Obligation Bonds anticipated for each year is shown on Table 4.

\*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds in even numbered years will be issued in the previous year.

Table 5. General Obligation Bonds - Source of Debt Service Payment

Year	General Obligation Bonds Backed By				TOTAL (\$000s)
	Property Tax	Sales Tax	Special Assments	Stormwater Utility	
2008	17,321	1,120		200	18,641
2009	12,955	4,400		6,000	23,355
2010	10,284	8,075		5,000	23,359
2011	17,770	1,430		285	19,485
2012	24,983	1,425		236	26,644
2013	49,874	2,925		2,357	55,156
<b>TOTAL</b>	<b>133,187</b>	<b>19,375</b>		<b>14,078</b>	<b>166,640</b>

2008-2013 Capital Improvement Plan  
Table 6. Administrative Review Committee Scores - All Projects

	Project title	consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	operational cost	operational budget impact	TOTAL
<b>2008</b>															
2008	19th & Louisiana	2	2	0	2	2	2	1	2	0	2	2	2	2	21
2008	6th Street ITS	2	1	0	2	2	2	2	2	1	2	2	2	1	21
2008	KLINK	2	2	0	2	2	2	2	1	1	2	2	2	1	20
2008	23rd & Harper	2	2	0	1	1	1	2	2	0	2	2	2	1	18
2008	Ohio Brick Street Renovation	2	0	0	2	1	1	1	0	1	2	2	2	1	15
2008	Technical Rescue	2	2	1	2	2	1	1	2	1	2	2	2	0	20
2008	Ladder 2 - 630	2	2	1	2	2	1	1	2	1	2	2	2	0	20
2008	Engine 6 - 628	2	2	1	2	2	1	1	2	1	2	2	2	0	20
2008	Engine 7 - 629	2	2	1	2	2	1	1	2	1	2	2	2	0	20
2008	Evidence Storage & Processing Facility - Wakarusa Drive - Phase 1 Construction	2	2	2	2	1	2	1	2	1	1	1	2	0	19
2008	23rd & Ousdahl Drainage	2	2	0	2	2	0	2	2	1	2	2	2	0	19
2008	Wakarusa Service Center	2	2	0	2	2	2	0	2	1	1	2	2	0	18
2008	Acquisition /Redevelopment of former Farmland site	2	2	0	2	2	2	2	0	2	2	0	2	0	18
2008	ITC Renovation - Phase 1 of Planning/design	2	2	0	2	1	2	1	2	2	1	1	1	0	17
2008	Update Parks & Rec Master Plan	2	1	0	2	2	1	1	1	1	2	2	1	1	17
2008	Fixed-Route Bus Replacement (6 vehicles)	2	1	0	1	2	0	1	2	1	1	2	2	1	16
2008	T-Lift Paratransit Bus Replacement (3 vehicles)	2	0	0	1	2	0	1	2	2	1	2	1	2	16
2008	DeVictor Park - Phase II	2	1	0	2	1	1	2	0	1	2	2	2	0	16
2008	Burroughs Creek Trail - Phase II	2	1	0	2	1	1	2	0	1	2	2	2	0	16
2008	Sidewalk Haskell, 15th to 23rd	2	2	0	2	1	1	1	1	1	2	2	0	0	15
2008	Airport Construct Remainder Taxiway D	1	1	0	2	1	1	0	1	2	0	2	2	1	14
2008	Traffic Signal Upgrade	2	2	0	2	2	0	1	1	1	0	2	0	0	13
2008	Downtown Light Pole Replacement	2	2	0	2	2	0	1	0	1	1	2	0	0	13
2008	Memorial Park Cemetery	1	1	2	2	0	0	2	1	1	1	1	1	0	13
2008	Bus cut out at 33rd Street	1	1	0	2	1	0	0	0	1	1	2	2	1	12
2008	Intersection Upgrade	2	2	0	2	2	0	1	1	1	0	0	0	0	11
2008	Acquisition/ Renovation of Riverfront Office Space	1	0	0	1	1	0	1	2	1	1	1	2	0	11
2008	Airport Perimeter/Security Fence	1	1	0	1	1	0	0	0	1	0	2	2	1	10
2008	East Lawrence Center Parking Lot addition	1	1	0	2	0	0	1	0	1	1	1	1	0	9
2008	Benefit District Projects	1	1	0	0	0	1	0	0	1	0	0	2	0	6
2008	Airport Master Plan Update														NS
2008	Kaw WTP - High Service HSKW (c)														NS
2008	Operations and Maintenance Building (c)														NS
2008	SE Area Transmission Main - Above Projects Consolidated														NS
2008	Waterline Rehabilitation and Replacement Program (a) (c)														NS
2008	Security Improvements (b)														NS
2008	Misc Water System Improvements (b) (c)														NS
2008	Pipe Project - All Lower Naismith Valley Deferred from 2005 bond														NS
2008	Pump Station Project - PS25 Improvements (a)														NS
2008	I/I Removal (c)														NS
2008	General Sanitary Sewer Improvements (c)														NS
2008	General Pumping Station Improvements (c)														NS
2008	General WWTP Improvements (c)														NS
<b>2009</b>															
2009	KLINK	2	2	0	2	2	2	2	1	1	1	2	2	1	20
2009	31st and Haskell to O'Connell Road - construction	2	2	0	2	2	2	1	2	0	2	2	2	0	19
2009	Evidence Storage & Processing Facility Phase 2 Construction - Completion	2	2	2	2	1	1	1	2	2	1	1	2	0	19
2009	ITC Renovation - Phase 2 construction	2	2	0	2	1	1	1	2	2	1	1	1	0	16
2009	Quint for Station No. 6	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2009	Quint 4 - 614	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2009	HazMat vehicle - 636	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2009	23rd Street ITS	2	2	0	2	2	2	1	2	0	2	2	2	0	19
2009	Kasold 6th to 15th	2	2	0	2	2	2	1	2	0	0	2	2	0	17
2009	23rd & Ousdahl stormwater	2	2	0	2	2	0	2	1	0	2	2	2	0	17
2009	Fixed-Route Bus Replacement (6 vehicles)	2	1	0	1	2	0	1	2	1	1	2	2	1	16
2009	T-Lift Paratransit Bus Replacement (3 vehicles)	2	0	0	1	2	0	1	2	2	1	2	1	2	16
2009	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	0	2	0	15
2009	Playground Improvements ADA Accessibility	1	2	1	2	0	0	0	1	1	1	2	1	2	14

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Table 6. Administrative Review Committee Scores - All Projects

	Project title	consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	operational cost	operational budget impact	TOTAL
2009	Downtown Light Pole Replacemen	2	2	0	2	2	0	1	0	1	1	2	0	0	13
2009	Traffic Signal Upgrade	2	2	0	2	2	0	1	1	1	0	2	0	0	13
2009	Downtown Library Expansior	2	0	0	2	2	0	2	1	1	1	0	2	0	13
2009	Roadways in CLRP (YSI exit via 27th street west)	1	2	0	2	0	2	1	0	1	1	2	0	0	13
2009	Continuous Sidewalk Prog._Iowa-21st to 31st	2	2	0	2	2	0	2	0	0	2	0	0	0	12
2009	Traffic Calming_University Place-Breezedale	2	2	0	2	1	0	1	1	1	2	0	0	0	12
2009	Maple Street Pump Station	2	2	0	2	1	0	1	2	0	2	0	0	0	12
2009	Field house Facility	2	1	0	2	1	0	1	0	1	1	2	0	0	12
2009	Intersection Upgrade	2	2	0	2	2	0	1	1	1	0	0	0	0	11
2009	Airport Hanger	1	0	0	2	1	0	0	1	2	0	2	1	1	11
2009	Separate AC for Computer Room - City Hall	1	1	0	2	0	0	0	1	1	1	2	1	1	11
2009	Green Meadows Park Development	1	1	0	2	0	0	1	0	1	2	2	1	0	11
2009	Master Plan Overland & Wakarusa Park	1	1	0	2	0	0	1	0	2	2	1	1	0	11
2009	Garage Generator	1	2	0	2	0	0	0	2	0	0	2	0	0	9
2009	Airport - Install Reils	0	2	0	1	1	0	0	0	0	0	2	2	1	9
2009	Airport - Acquire Land	0	0	0	2	1	0	0	0	0	0	2	2	1	8
2009	Airport - Install Signage	0	0	0	1	1	0	0	1	0	0	2	2	1	8
2009	Benefit District Projects	1	1	0	0	0	1	0	0	1	0	0	2	0	6
2009	Tire Shop	0	0	0	2	0	0	0	2	0	0	0	0	0	4
2009	Roof Replacement_Senior Center	0	0	0	1	1	1	0	1	0	0	0	0	0	4
2009	Operations and Maintenance Building (c														NS
2009	16" Main - W 6th from K-10 to Kanwaka Elevated Tank (a)														NS
2009	Pumping Station BPS1 - Kanwaka North BPS (a)														NS
2009	Pumping Station BPS2 - Kanwaka South BPS (a)														NS
2009	Waterline Rehabilitation and Replacement Program (a) (c)														NS
2009	Misc Water System Improvements (b) (c)														NS
2009	KAW WTP - LT2ESWTR - UV (b)														NS
2009	Clinton WTP - LT2ESWTR - UV (b)														NS
2009	SE Area Trans Main Project														NS
2009	Pump Station Project - PS28 Improvements (c)														NS
2009	Force Main Project - PS25 Forcemain (c)														NS
2009	Pipe Project - YTC3-3														NS
2009	I/I Removal (c)														NS
2009	General Sanitary Sewer Improvements (c)														NS
2009	General Pumping Station Improvements (c)														NS
2009	General WWTP Improvements (c)														NS
<b>2010</b>															
2010	Quint 7	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2010	Station No. 6 design (NW) (K-10 & 6th)	2	2	1	2	2	2	2	2	2	1	0	2	0	20
2010	KLINK	2	2	0	2	2	2	2	1	0	1	2	2	1	19
2010	23rd Street ITS	2	2	0	2	2	2	1	2	0	2	2	2	0	19
2010	Training Center Remodel Design	1	1	1	2	2	0	2	1	1	2	2	2	0	17
2010	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	1	2	0	16
2010	ITC Renovation / Phase 3 - Completion	2	2	0	2	1	1	1	2	2	1	1	1	0	16
2010	ITC Expansion / Phase 1 of Planning/design	2	2	0	2	1	1	1	2	2	1	1	1	0	16
2010	Clinton Parkway & Kasold Drive Intersector	2	2	0	2	2	0	2	2	0	0	2	2	0	16
2010	T-Lift Paratransit Bus Replacement (3 vehicles)	2	0	0	1	2	0	1	2	2	1	1	2	1	15
2010	Maple Street Pump Station	2	2	0	2	1	2	2	2	0	2	0	0	0	15
2010	K10 & O'Connell Signalizator	2	2	0	2	1	1	1	1	0	0	2	2	1	15
2010	Playground Improvements ADA Accessibility	1	2	1	2	0	0	0	1	1	1	2	1	2	14
2010	Station No. 1 Remodel	1	1	1	1	0	1	1	1	1	2	2	2	0	14
2010	6th and Michigan	2	2	0	2	2	0	2	2	0	0	0	0	0	12
2010	Traffic Calming_Lawrence Ave. & 13th St.	2	2	0	2	1	0	1	1	1	2	0	0	0	12
2010	Overland & Wakarusa Park Development	1	1	0	2	0	0	1	0	1	2	2	1	0	11
2010	Holiday Drive_8th & 9th Street_stormwater	2	2	0	2	1	0	1	2	0	1	0	0	0	11
2010	Carnegie Building Renovator	2	1	0	2	0	0	1	1	1	1	1	1	0	11
2010	Intersection Improvements_Harvard/Wakarusa	2	2	0	2	1	0	2	2	0	0	0	0	0	11
2010	Neighborhood Recreation Center - Langston Hughes Elem	1	1	0	2	1	0	1	0	1	1	1	1	0	10
2010	Trail Expansion-Stonegate Park to Kasold	2	1	0	2	0	0	0	0	1	2	1	1	0	10
2010	Wakarusa_Clinton Parkway to SLT	2	2	0	2	2	0	1	1	0	0	0	0	0	10
2010	Continuous Sidewalk Program	2	2	0	2	2	0	0	0	0	2	0	0	0	10



2008-2013 Capital Improvement Plan  
Table 6. Administrative Review Committee Scores - All Projects

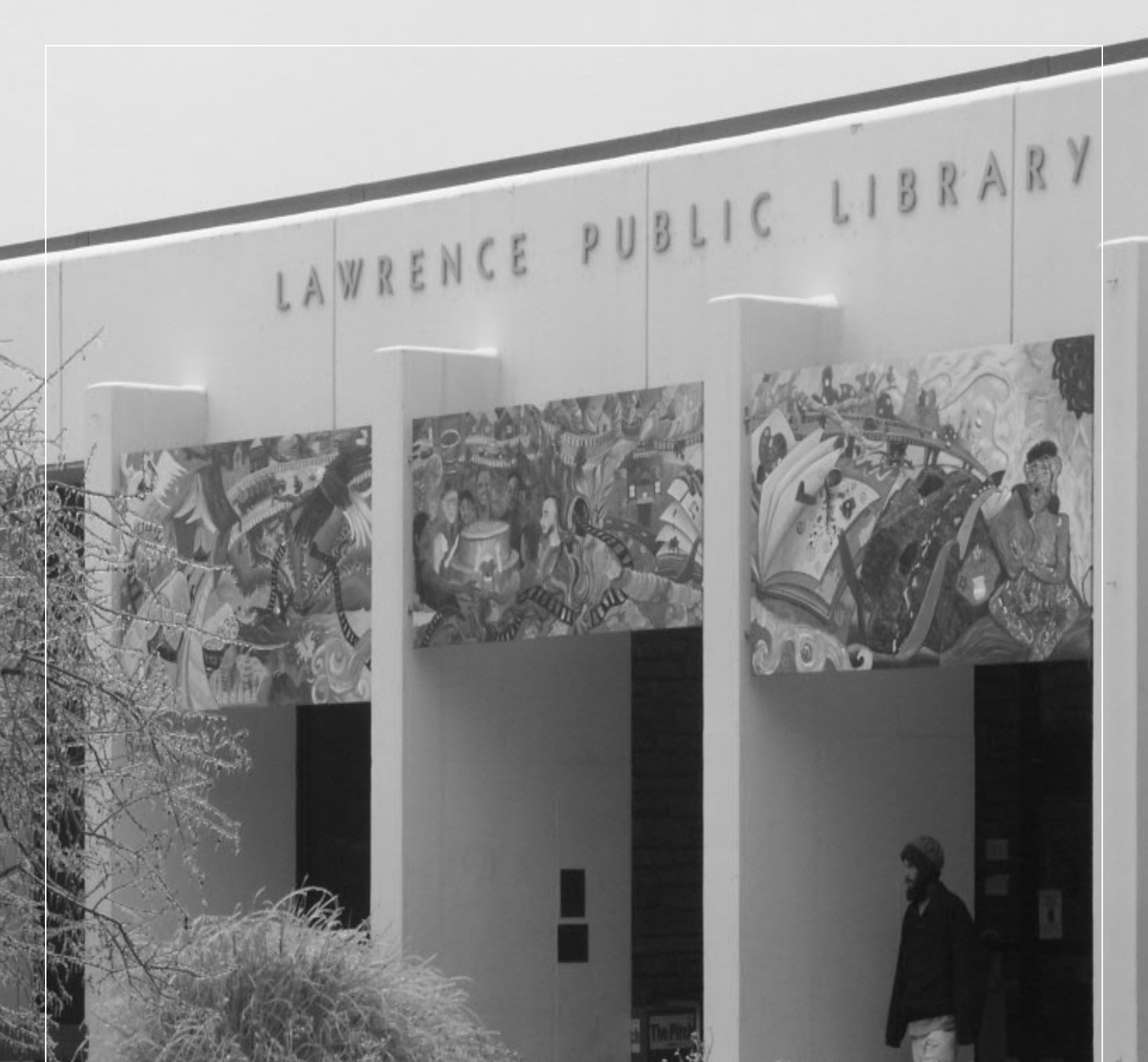
	Project title	consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	operational cost	operational budget impact	TOTAL
2010	Traffic Signal Upgrades	2	2	0	2	2	0	1	1	0	0	0	0	0	10
2010	Intersection Upgrade_Multiple Locations	2	2	0	2	2	0	1	1	0	0	0	0	0	10
2010	Baseball, softball complex at CLRP	1	1	0	2	1	0	1	0	1	1	1	1	0	10
2010	Downtown Light Pole Replacemen	2	2	0	2	2	0	0	0	0	1	0	0	0	9
2010	Airport - East Apron Expansion	1	1	0	1	1	1	0	0	1	0	0	0	1	7
2010	Airport - Equipment Storage Building	0	0	0	1	0	0	1	0	0	0	0	0	0	2
2010	Benefit District Projects	0	0	0	0	0	0	0	0	0	0	0	2	0	2
2010	Peterson Road Park														NS
2010	Iowa Street Improvements														NS
2010	SE Area Trans Main Project														NS
2010	16" Main - W 6th from K-10 to Kanwaka Elevated Tank (a)														NS
2010	Pumping Station BPS1 - Kanwaka North BPS (a)														NS
2010	Pumping Station BPS2 - Kanwaka South BPS (a)														NS
2010	Waterline Rehabilitation and Replacement Program (a) (c)														NS
2010	Misc Water System Improvements (b) (c)														NS
2010	KAW WTP - LT2ESWTR - UV (b)														NS
2010	Clinton WTP - LT2ESWTR - UV (b)														NS
2010	Pump Station Project - PS09A Improvements (c)														NS
2010	Force Main Project - PS09 Forcemain (c)														NS
2010	Pump Station Project - PS01														NS
2010	Forcemain Project - PS01 Forcemain														NS
2010	Collection System Operations Building (c)														NS
2010	I/I Removal (c)														NS
2010	General Sanitary Sewer Improvements (c)														NS
2010	General Pumping Station Improvements (c)														NS
2010	General WWTP Improvements (c)														NS
<b>2011</b>															
2011	Quint 2 - 615	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2011	Station No. 6 construction	2	2	1	2	2	2	2	2	2	1	0	2	0	20
2011	Station No. 7 design (SE)	2	2	1	2	2	2	2	2	2	1	0	2	0	20
2011	Radio System - Project 25	1	1	2	2	2	2	1	2	1	1	2	2	0	19
2011	Iowa Street ITS	2	2	0	2	2	2	1	2	0	2	2	2	0	19
2011	KLINK	2	2	0	2	2	2	2	1	0	1	2	2	1	19
2011	Training Center construction	1	1	1	2	2	0	2	1	1	2	2	2	0	17
2011	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	1	2	0	16
2011	ITC Expansion / Phase 2 - Construction	2	2	0	2	1	1	1	2	2	1	1	1	0	16
2011	T-Lift Paratransit Bus Replacement (3 vehicles)	2	0	0	1	2	0	1	2	2	1	1	2	1	15
2011	Kasold_Trail Road to Peterson Road	2	2	0	2	2	0	2	1	0	0	2	2	0	15
2011	Stormwater_Maple Lane	2	2	0	2	1	2	2	2	0	2	0	0	0	15
2011	Airport_East Apron Exp_PhaseII	2	2	0	2	1	0	0	1	0	0	2	2	1	13
2011	Holcom Complex - Light Replacement	1	1	0	2	0	0	1	2	1	1	1	1	0	11
2011	Adult Soccer Fields at Clinton Lake Regional Park	1	2	0	2	1	0	1	0	1	1	1	1	0	11
2011	Practice areas for soccer, baseball, softball & irrigation pond at CLRP	2	1	0	2	1	0	1	0	1	1	1	1	0	11
2011	Development Park West of Folks Rd near Peterson Rd	1	1	0	2	0	0	1	0	2	2	1	1	0	11
2011	Airport_Environmental Assessment	1	0	0	1	1	0	0	0	0	2	2	2	1	10
2011	Continuous Sidewalk Program	2	2	0	2	2	0	0	0	0	2	0	0	0	10
2011	Traffic Calming_9th & Schwartz	2	2	0	2	1	0	1	0	0	2	0	0	0	10
2011	Traffic Calming_W. Lawrence Neighborhooc	2	2	0	2	1	0	1	0	0	2	0	0	0	10
2011	Traffic Signal Upgrades	2	2	0	2	2	1	1	0	0	0	0	0	0	10
2011	Intersection Improv_Wakarusa/Inverness	2	2	0	2	2	0	0	0	0	1	0	0	0	9
2011	Downtown Light Pole Replacement	2	2	0	2	2	0	0	0	0	1	0	0	0	9
2011	Intersection Upgrade_Multiple Locations	2	2	0	2	2	0	0	0	0	1	0	0	0	9
2011	West 31st Street_Ousdahl to Louisiana	2	2	0	0	0	0	0	0	0	0	0	0	0	4
2011	Benefit Districts	0	0	0	0	0	0	0	0	0	0	0	2	0	2
2011	Clinton WTP - Supply Expansion 3 New Pumps														NS
2011	16" Main - W 6th from K-10 to Kanwaka Elevated Tank (a)														NS
2011	Pump Station BPS1 Kanwaka North														NS
2011	Replace 1931 Oread Tank														NS

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Table 6. Administrative Review Committee Scores - All Projects

	Project title	consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	operational cost	operational budget impact	TOTAL
2011	Waterline Rehabilitation and Replacement Program (a) (c)														NS
2011	Misc Water System Improvements (b) (c)														NS
2011	I/I Removal (c)														NS
2011	General Sanitary Sewer Improvements (c)														NS
2011	General Pumping Station Improvements (c)														NS
2011	General WWTP Improvements (c)														NS
<b>2012</b>															
2012	Quint 8	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2012	Quint 3 - 612	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2012	Ladder 1 - 640	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2012	Station No. 7 construction	2	2	1	2	2	2	2	2	2	1	0	2	0	20
2012	Station No. 8 design (NE) (North Lawrence/airport)	2	2	1	2	2	2	2	2	2	1	0	2	0	20
2012	KLINK	2	2	0	2	2	2	2	1	0	1	2	2	1	19
2012	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	1	2	0	16
2012	ITC Expansion / Phase 3 - Completion	2	2	0	2	1	1	1	2	2	1	1	1	0	16
2012	Airport_Extend Runway 15-33 & Taxiway /	2	2	0	2	1	0	0	2	2	0	2	2	1	16
2012	Wakarusa Reconstruction_6th to BBP	2	2	0	2	2	0	2	2	0	0	2	2	0	16
2012	T-Lift Paratransit Bus Replacement (3 vehicles)	2	0	0	1	2	0	1	2	2	1	1	2	1	15
2012	Connect Trail from Haskell Rail Trail to Prairie Park	1	1	0	2	1	0	2	0	1	2	1	2	0	13
2012	Trail - Clinton Pkwy to Bob Billings Pkwy and 6th Street	1	1	0	2	1	0	2	0	1	2	1	2	0	13
2012	2nd Phase of Peterson Rd Park	1	1	0	2	0	2	1	0	1	2	1	1	0	12
2012	Trails on Park Property from 27th & Crossgate to Inverness Dr	2	1	0	2	0	0	0	0	1	2	1	1	0	10
2012	Sidewalk_Traffic Calming	2	2	0	2	1	1	0	0	0	2	0	0	0	10
2012	Traffic Calming	2	2	0	2	1	1	0	0	0	2	0	0	0	10
2012	15th and Haskell Roundabout	2	2	0	2	1	0	1	1	0	0	0	0	0	9
2012	Alabama, 17th to Naismith Drive	2	2	0	2	1	0	1	1	0	0	0	0	0	9
2012	Downtown Lightpole Replacement	2	2	0	2	2	0	0	0	0	1	0	0	0	9
2012	Intersection Upgrade_Multiple Locations	2	2	0	2	2	0	0	0	0	1	0	0	0	9
2012	Continuous Sidewalk Program	2	2	0	2	2	0	0	0	0	1	0	0	0	9
2012	Traffic Signal Upgrades	2	2	0	2	0	0	2	0	0	0	0	0	0	8
2012	Benefit Districts	0	0	0	0	0	0	0	0	0	0	0	2	0	2
2012	I/I Removal														NS
2012	General Sanitary Sewer Improvements														NS
2012	General Pumping Station Improvements														NS
2012	General WWTP Improvements														NS
2012	Clinton WTP Supply Improvements														NS
2012	Kanwaka Elevated Tank T2														NS
2012	Waterline Rehabilitation Program														NS
2012	Misc Water System Improvements														NS
<b>2013</b>															
2013	Quint 5 - 627	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2013	Quint 9	2	2	1	2	2	1	2	2	1	2	2	2	0	21
2013	Station No. 8 construction	2	2	1	2	2	2	2	2	2	1	0	2	0	20
2013	Station No. 9 design (SW)	2	2	1	2	2	2	2	2	2	1	0	2	0	20
2013	KLINK	2	2	0	2	2	2	2	1	0	1	2	2	1	19
2013	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	1	2	0	16
2013	Wakarusa Reconst_BBP to Clinton Pkwy	2	2	0	2	2	0	2	2	0	0	2	2	0	16
2013	BBP-GWW_Intersection Improvements	2	2	0	2	1	0	1	1	2	2	1	2	0	16
2013	K10-BBP Interchange	2	2	0	2	1	0	1	1	2	2	1	2	0	16
2013	N. 1500 Road, GWW to Frontage Road	2	2	0	2	1	0	1	1	2	2	1	2	0	16
2013	T-Lift Paratransit Bus Replacement (3 vehicles)	2	0	0	1	2	0	1	2	2	1	1	2	1	15
2013	Playground Improvements ADA Accessibility	1	2	1	2	0	0	0	1	1	1	2	1	2	14
2013	North Street, N. 2nd to N. 7th Street	2	2	0	2	1	0	1	1	0	0	1	2	0	12
2013	Develop Park west of Clinton Water Treatment Plant	2	1	0	2	0	1	0	0	1	2	1	1	0	11
2013	Develop Park at new WWTP on Wakarusa River	1	1	0	2	0	0	1	0	1	2	2	1	0	11
2013	Maintenance Shop Additor	2	0	0	2	0	0	0	2	1	1	1	1	1	11
2013	Franklin Road-K10_Interchange	2	2	0	2	1	0	1	1	0	2	0	0	0	11
2013	Iowa, 2nd Street to Lakeview_Bike/Pedestrian	2	2	0	2	1	0	1	1	0	2	0	0	0	11
2013	Bike/Pedestrian_9th Street	2	2	0	2	1	0	1	1	0	2	0	0	0	11

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	Project title	consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	operational cost	operational budget impact	TOTAL
2013	Bike/Pedestrian_Wakarusa	2	2	0	2	1	0	1	1	0	2	0	0	0	11
2013	Continuous Sidewalk Program	2	2	0	2	2	0	0	0	0	2	0	0	0	10
2013	Traffic Calming	2	2	0	2	1	1	0	0	0	2	0	0	0	10
2013	Intersection Improvements	2	2	0	2	2	0	1	1	0	0	0	0	0	10
2013	Amphitheatre at Sesquicentennial Poin	1	0	0	2	1	0	1	0	1	1	1	1	0	9
2013	Downtown Lightpole Replacemen	2	2	0	2	2	0	0	0	0	1	0	0	0	9
2013	Intersection Upgrade_Multiple Locations	2	2	0	2	2	0	0	0	0	1	0	0	0	9
2013	Neighborhood Spray Park	1	1	0	2	0	0	0	1	1	1	1	1	0	8
2013	Traffic Signal Upgrades	2	2	0	2	0	0	2	0	0	0	0	0	0	8
2013	Train Horn Quiet Zone_North Lawrence	2	2	0	1	2	0	1	0	0	0	0	0	0	8
2013	27th Terrace & Louisiana_Roundabou	2	1	0	1	1	0	0	0	0	0	0	2	0	7
2013	Checkers/Malls_Roundabout	2	1	0	1	1	0	0	0	0	0	0	2	0	7
2013	Maple Lane, 19th to Brook Street	2	0	0	0	0	0	0	0	0	0	0	0	0	2
2013	Benefit Districts	0	0	0	0	0	0	0	0	0	0	0	2	0	2
2013	I/I Removal														NS
2013	General Sanitary Sewer Improvements														NS
2013	General Pumping Station Improvements														NS
2013	General WWTP Improvements														NS
2013	Clinton WTP Supply Improvements cont.														NS
2013	Waterline Rehabilitation Program														NS
2013	Misc Water System Improvements														NS



2008

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Table 7a. Administrative Review Committee Score Sheet - 2008 Projects

PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
19th & Louisiana	21
6th Street ITS	21
KLINK	20
23rd & Harper	18
Ohio Brick Street Renovation	15
<b>Other Projects</b>	
Technical Rescue	20
Ladder 2 - 630	20
Engine 6 - 628	20
Engine 7 - 629	20
Evidence Storage & Processing Facility - Wakarusa Drive - Phase 1 Construction	19
23rd & Ousdahl Drainage	19
Wakarusa Service Center	18
Acquisition /Redevelopment of former Farmland site	18
ITC Renovation - Phase 1 of Planning/design	17
Update Parks & Rec Master Plan	17
Fixed-Route Bus Replacement (6 vehicles)	16
T-Lift Paratransit Bus Replacement (3 vehicles)	16
DeVictor Park - Phase II	16
Burroughs Creek Trail - Phase II	16
Sidewalk_Haskell, 15th to 23rd	15
Airport_Construct Remainder Taxiway D	14
Traffic Signal Upgrade	13
Downtown Light Pole Replacement	13
Memorial Park Cemetery	13
Bus cut out at 33rd Street	12
Intersection Upgrade	11
Traffic Calming	11
Acquisition/ Renovation of Riverfront Office Space	11
Airport_Perimeter/Security Fence	10
East Lawrence Center Parking Lot addition	9
Benefit District Projects	6
Airport Master Plan Update	NS
Kaw WTP - High Service HSKW (c)	NS
Operations and Maintenance Building (c)	NS
SE Area Transmission Main - Above Projects Consolidated	NS
Waterline Rehabilitation and Replacement Program (a) (c)	NS
Security Improvements (b)	NS
Misc Water System Improvements (b) (c)	NS
Pipe Project - All Lower Naismith Valley Deferred from 2005 bond	NS
Pump Station Project - PS25 Improvements (a)	NS
I/I Removal (c)	NS
General Sanitary Sewer Improvements (c)	NS
General Pumping Station Improvements (c)	NS
General WWTP Improvements (c)	NS

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Table 7b. Project Costs - 2008 Projects

PROJECT TITLE	PROJECT ELEMENT							2008 TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
19th & Louisiana		75.00		725.00				800.00
6th Street ITS		80.00		420.00				500.00
KLINK				650.00				650.00
23rd & Harper		30.00		320.00				350.00
Ohio Brick Street Renovation		10.00		890.00				900.00
Technical Rescue					575.00			575.00
Ladder 2 - 630					1000.00			1000.00
Engine 6 - 628					840.00			840.00
Engine 7 - 629					840.00			840.00
Evidence Storage & Processing Facility - Wakarusa Drive - Phase 1 Construction				2000.00	250.00			2250.00
23rd & Ousdahl Drainage	200.00							200.00
Wakarusa Service Center		250.00		2200.00		50.00		2500.00
Acquisition /Redevelopment of former Farmland site								0.00
ITC Renovation - Phase 1 of Planning/design		41.00						41.00
Update Parks & Rec Master Plan	50.00							50.00
Fixed-Route Bus Replacement (6 vehicles)					1920.00			1920.00
T-Lift Paratransit Bus Replacement (3 vehicles)					159.00			159.00
DeVictor Park - Phase II				200.00				200.00
Burroughs Creek Trail - Phase II		50.00		500.00				550.00
Sidewalk_Haskell, 15th to 23rd				100.00				100.00
Airport_Construct Remainder Taxiway D		100.00		448.78				548.78
Traffic Signal Upgrade				100.00				100.00
Downtown Light Pole Replacement					50.00			50.00
Memorial Park Cemetery				75.00				75.00
Bus cut out at 33rd Street								0.00
Intersection Upgrade				250.00				250.00
Traffic Calmning				110.00				110.00
Acquisition/ Renovation of Riverfront Office Space							7000.00	7000.00
Airport_Perimeter/Security Fence		90.50		509.50				600.00
East Lawrence Center Parking Lot addition		15.00		230.00				245.00
Benefit District Projects								0.00
Airport Master Plan Update	150.00							150.00
Kaw WTP - High Service HSKW (c)				158.20				158.20
Operations & Maintenance Building				1138.80				1138.80
Waterline Rehab & Replacement				1124.90				1124.90
Security Improvements				562.60				562.60
Misc Water System Improvements				1124.90				1124.90
All lower Naismith Valley deferred from '05								
Improve PS#25 from 1.95mgd to 4.0 mgd				941.00				941.00
I/I Removal				761.00				761.00
General Sanitary Sewer Improvements				702.00				702.00
General Pumping Station Improvements				234.00				234.00
General WWTP Improvements				234.00				234.00
<b>TOTAL FOR ALL PROJECTS</b>	<b>400.00</b>	<b>741.50</b>	<b>-</b>	<b>16,709.68</b>	<b>5,634.00</b>	<b>50.00</b>	<b>7,000.00</b>	<b>30,535.18</b>

City of Lawrence  
2008-2013 Capital Improvement Plan

Table 7c. Anticipated Funding Sources - 2008 Projects

PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2008 TOTAL (000S)
	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
19th & Louisiana	500					300		800.0
6th Street ITS	250					250		500.0
KLINK	450					200		650.0
23rd & Harper	150					200		350.0
Ohio Brick Street Renovation	300					600		900.0
Technical Rescue	575							575.0
Ladder 2 - 630	1000							1,000.0
Engine 6 - 628	840							840.0
Engine 7 - 629	840							840.0
Evidence Storage & Processing Facility - Wakarusa Drive - Phase 1 Construction	2250							2,250.0
23rd & Ousdahl Drainage	200				1,000.00			1,200.0
Wakarusa Service Center	2,500							2,500.0
Acquisition /Redevelopment of former Farmland site	-							-
ITC Renovation - Phase 1 of Planning/design	41							41.0
Update Parks & Rec Master Plan	50							50.0
Fixed-Route Bus Replacement (6 vehicles)				640.0	1,280			1,920.0
T-Lift Paratransit Bus Replacement (3 vehicles)						159		159.0
DeVictor Park - Phase II	200							200.0
Burroughs Creek Trail - Phase II	550							550.0
Sidewalk_Haskell, 15th to 23rd	100							100.0
Airport_Construct Remainder Taxiway D	27.4				521			548.8
Traffic Signal Upgrade	100							100.0
Downtown Light Pole Replacement				50				50.0
Memorial Park Cemetery	75							75.0
Bus cut out at 33rd Street	-							-
Intersection Upgrade	250							250.0
Traffic Calming	110							110.0
Acquisition/ Renovation of Riverfront Office Space	7000							7,000.0
Airport_Perimeter/Security Fence	30				570			600.0
East Lawrence Center Parking Lot addition	245							245.0
Benefit District Projects	0							-
Airport Master Plan Update	7.5				142.5			150.0
Kaw WTP - High Service HSKW (c)			158.20					158.2
Operations & Maintenance Building			1138.80					1,138.8
Waterline Rehab & Replacement			1124.90					1,124.9
Security Improvements			562.60					562.6
Misc Water System Improvements			1124.90					1,124.9
All lower Naismith Valley deferred from '05								-
Improve PS#25 from 1.95mgd to 4.0 mgd			941.00					941.0
I/I Removal			761.00					761.0
General Sanitary Sewer Improvements			702.00					702.0
General Pumping Station Improvements			234.00					234.0
General WWTP Improvements			234.00					234.0
<b>TOTAL FOR ALL PROJECTS</b>	<b>18,640.94</b>	<b>-</b>	<b>6,981.40</b>	<b>690.00</b>	<b>3,513.84</b>	<b>1,709.00</b>	<b>-</b>	<b>31,535.18</b>

\*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds required for 2008 projects were issued in the previous year.

PROJECT TITLE: 19th and Louisiana  
DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Intersection Improvements including center turn lane, bus turnout lane.

JUSTIFICATION: Improve safety, traffic and pedestrian movements.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			75						
LAND									
CONSTRUCTION			725						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	800	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS			25000						
PERSONNEL COSTS									
TOTAL	\$ -	0	25000	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			500						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID			300						
EX. BONDS									
OTHER									
TOTAL	\$ -	0	800	0	0	0	0	0	0

COMMENTS: Operational impact is \$25,000 for deferred mill and overlay.

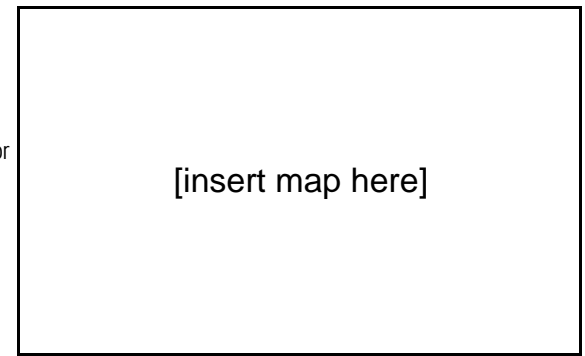
PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: **6TH Street ITS**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works**

DESCRIPTION: Installation of fiber-optic cable, modems and central control hardware/software to develop a closed-loop traffic signal system to monitor and optimize traffic flow along 6th Street between Massachusetts Street and Iowa Street.

JUSTIFICATION: Optimization of traffic flow during multiple times of the day, seasons of the year and during special events.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			80						
LAND									
CONSTRUCTION			420						
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			250						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID			250						
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS: Operational costs are not known at this time. Community cost savings in optimizing traffic flow includes saving time and less emissions.

PROJECT SCORE (to be completed by Administrative Review Committee):





PROJECT TITLE: Ohio Street, 6th to 8th

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Rebuild Brick Street

[insert map here]

JUSTIFICATION: Historical area. Street needs to be rebuilt.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			10						
LAND									
CONSTRUCTION			890						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	900	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			300						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID			600						
EX. BONDS									
OTHER									
TOTAL	\$ -	0	900	0	0	0	0	0	0

COMMENTS: Brick street scored higher because of concrete base.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Purchase Technical Rescue Apparatus

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Purchase vehicle to carry technical rescue equipment located at various locations.

JUSTIFICATION: This vehicle would combine equipment carried at various locations. The apparatus that was used to carry trench rescue, heavy shoring, building collapse and confined space rescue equipment failed in early 2006. Limited equipment is now carried in trailers, remainder is stored on station floor.

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT			575000						
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	575000	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			575000						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	575000	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Replacement of Ladder 2 - Unit 630 1986 LTI Ladder

DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Replace a 1986 piece of apparatus that will be 22 years old in 2008.

JUSTIFICATION: The City vehicle replacement program indicates that this vehicle has accumulated 49.71 Replacement points. This program identifies vehicles with 30 points and above as needing immediate consideration for replacement. The vehicle has 49,876 miles and 6,856 engine operation hours

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT			1000000						
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	1000000	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			1000000						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	1000000	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Replacement of Engine 6 - Unit 628 1988 Pierce Engine  
 DEPARTMENTAL RESPONSIBILITY: Fire Medical  
 DESCRIPTION: Replace a 1987 piece of apparatus that will be 21 years old in 2008.



JUSTIFICATION: The City vehicle replacement program indicates that this vehicle has accumulated 52.43 Replacement points. This program identifies vehicles with 30 points and above as needing immediate consideration for replacement. The vehicle has 94,478 miles and 9,716 engine operation hours.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT			840000						
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	840000	0	0	0	0	0	0

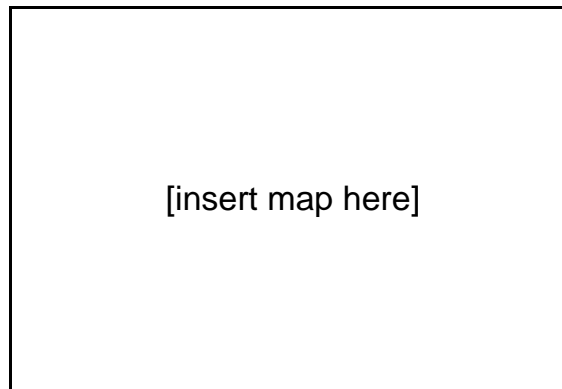
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			840000						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	840000	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Replacement of Engine 7 - Unit 629 1988 Pierce Engine  
 DEPARTMENTAL RESPONSIBILITY: Fire Medical  
 DESCRIPTION: Replace a 1987 piece of apparatus that will be 21 years old in 2008.



JUSTIFICATION: The City vehicle replacement program indicates that this vehicle has accumulated 4,870 Replacement points. This program identifies vehicles with 30 points and above as needing immediate consideration for replacement. The vehicle has 86,676 miles and 7,849 engine operation hours.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT			840000						
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>840000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			840000						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>840000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: LPD Evidence Storage & Processing Facility / Wakarusa Dr

DEPARTMENTAL RESPONSIBILITY: Lawrence Police Department

DESCRIPTION: Planning & Construction of Evidence Storage & Processing Facility on City Owned Property at Clinton Water Treatment Plant on Wakarusa Drive. To be completed in two phases. 30,000 sq.ft., total on two floors.

[insert map here]

JUSTIFICATION: This project combines evidence, found property and archived records from five locations throughout Lawrence into one central facility - it replaces the previously considered storage at 900 East 15th.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN	100	100							
LAND									
CONSTRUCTION	4,000		2,000	2,000					
EQUIPMENT	500		250	250					
2% FOR ARTS									
OTHER									
TOTAL	\$ 4,600	100	2250	2250	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS	740			140	144	148	152	156	
TOTAL	\$ 740	0	0	140	144	148	152	156	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	4,600	100	2,250	2,250					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ 4,600	100	2250	2250	0	0	0	0	0

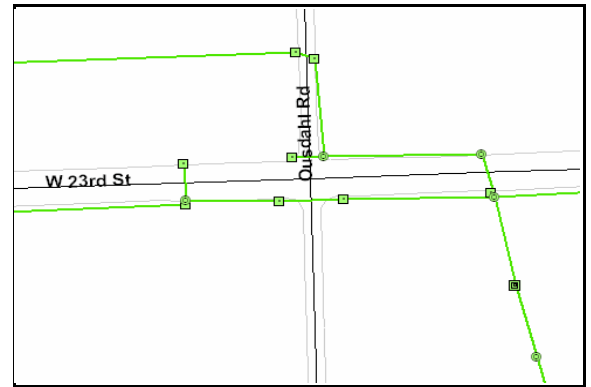
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: 23rd & Ousdahl drainage  
 DEPARTMENTAL RESPONSIBILITY: Public Works - Stormwater

DESCRIPTION: Add a new 48" dia RCP south along Ousdahl to 24th Street, east along 24th to system. Replace 18" CMP along south side of 23rd between Oushadl & Ridge Ct. w/ 4.5' x 2' RCB. Replace existing pipe along the north side of 23rd east of Ousdahl w/ 5'x3' RCB.

JUSTIFICATION: The existing storm sewer network is insufficient and only provides for a 2-yr rain event. The intersection is a low point in the area and is frequently inundated and impassible.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING			200						
DESIGN									
LAND									
CONSTRUCTION				2000					
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>200</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				1000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID			1000						
STATE AID									
EX. BONDS									
OTHER			200						
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>1200</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

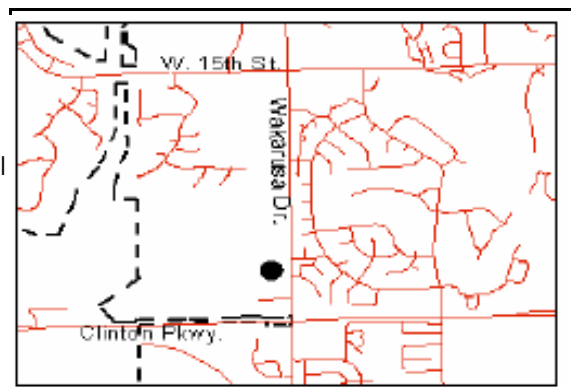
COMMENTS: Funding for the design will be provided by the stormwater utility fund.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Wakarusa Service Center**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works**

DESCRIPTION: Construct office/storage facilities on city owned property north of the Clinton Water Treatment Plant along Wakarusa Drive. Phase I includes a combined facility for the Street/Traffic Divisions.

JUSTIFICATION: Due to the continued growth of the city, the current location at E. 11th and Haskell Avenue cannot effectively and efficiently serve the entire city.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			250						
LAND									
CONSTRUCTION			2200						
EQUIPMENT									
2% FOR ARTS			50						
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			2500						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS: The existing facilities will be provided to the Solid Waste Division for expansion and vacated (respectively). A Public Works facility on the west side of the city would improve our ability to serve the citizens. Police Department evidence storage area.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Acquisition of Former Farmland Property  
DEPARTMENTAL RESPONSIBILITY: City Manager's Office

**DESCRIPTION:** Acquisition of the property located along K-10, formerly home to Farmland Industries. Acquisition of this property would allow the City to redevelop the land for industrial, commercial, or other uses.

**JUSTIFICATION:** The property is a prime location for development and would be well suited to address the City's need for additional land for industrial, commercial, or other development.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES☐ NO

## EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND			??						
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

## FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

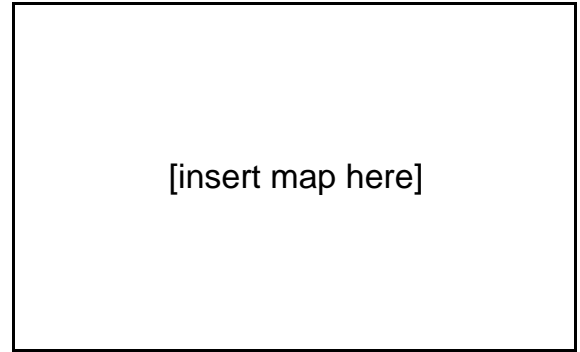
COMMENTS: costs are unknown at this point. This project is planned for 2008

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **LPD ITC Renovation 4820 Bob Billings Pkwy.**  
 DEPARTMENTAL RESPONSIBILITY: **Lawrence Police Dept.**

DESCRIPTION: Three phase renovation of ITC vacant side; Project approx. total of 14,000 sq.ft., on two floors. New Admin offices, expanded Investigations offices and evidence processing, addition of West Patrol District offices, locker room and other LPD ITC requirements.

JUSTIFICATION: Compliments long range expansion plans for LPD. Investigations requires additional space; adds LPD Patrol offices to West Lawrence w/7 day a week public access. Renovation required prior to facility expansion.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN	41		41						
LAND									
CONSTRUCTION	1103			703	400				
EQUIPMENT	100			50	50				
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,244</b>	<b>0</b>	<b>41</b>	<b>753</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

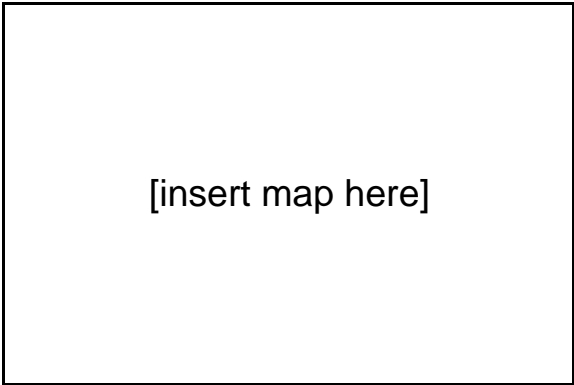
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	1,244		41	753	450				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,244</b>	<b>0</b>	<b>41</b>	<b>753</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE:   **Update P&R Master Plan**  
DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION:       Update P&R Master Plan



JUSTIFICATION:    The most recent plan was completed in 2000. This plan needs to be updated every 5-6 years to assure that the department is staying in current with public demand for facilities & programs/

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING			50						
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	50	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
Sales Tax			50						
TOTAL	\$ -	0	50	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

DESCRIPTION: Acquire twelve (12) 35ft., ADA-accessible, heavy-duty, diesel transit vehicles to replace vehicles in existing fixed-route fleet that have met their useful service-life. New buses acquired will have a service life of twelve (12) years or 500,000 miles. Note: Six (6) vehicles will be acquired in 2008 utilizing available Federal and local funding set aside in transit fund equipment reserve at a unit cost of approximately \$320,000 each. The remaining vehicles will be replaced as funding is obtained.

JUSTIFICATION: The City currently owns and operates, via a contract with a private transportation provider, twelve (12) medium to heavy-duty, ADA accessible, 30ft. diesel buses to operate fixed-route service. The entire fleet will meet its useful service life requirement in miles at the end of FY08 calendar year since all the vehicles were initially acquired and put into service at the same time. Medium to heavy-duty vehicles have a service life of 10 years or 350,000 miles.

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	3840		1920	1920					
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 3,840</b>	<b>0</b>	<b>1920</b>	<b>1920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	640		640						
FEDERAL AID	3200		1280	1920					
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 3,840</b>	<b>0</b>	<b>1920</b>	<b>1920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

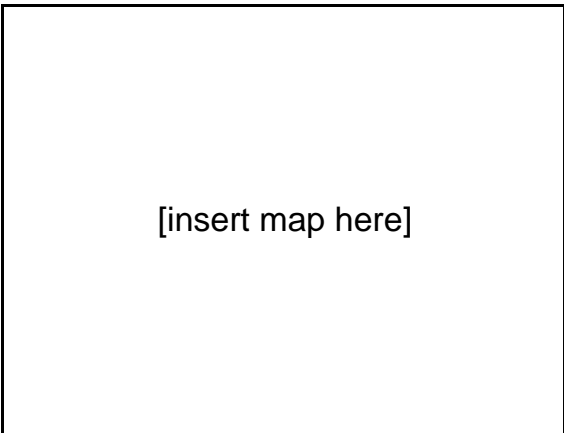
COMMENTS: Note: 2009 Funding assumes FY08 Federal transit earmark submitted to the Kansas Congressional Delegation in the amount of \$1,920,000 is 100% funded and that 20% local match requirement for Federal funds are covered with KTA turnpike toll credits. Also CIP does not assume City putting aside a portion of local funding in an equipment reserve to annualize the cost for future bus replacement.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Paratransit (T-Lift) Bus Replacement**  
 DEPARTMENTAL RESPONSIBILITY: **Public Transit**

DESCRIPTION: Acquire three (3) ADA-accessible paratransit vehicles annually to replace existing vehicles in the fleet that have met their useful service life requirements. Note: Six (6) vehicles acquired in 2007 utilizing 100% State of Kansas CTP funding.

JUSTIFICATION: The City currently owns and operates, via a contract with a private transportation provider, fourteen (14) ADA-accessible paratransit vehicles to serve people with disabilities in our community by providing demand-response, door to door service. Manufacturers service life of vehicles is % years or 100,000 miles.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	1528	310	159	164	169	174	179	184	189
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID	1528	310	159	164	169	174	179	184	189
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

COMMENTS: Note: Funding for paratransit replacement assumes that State of Kansas Comprehensive Transportation Program funding set to expire in FY09 (State Fiscal Year Jul - Jun) will be renewed at current or increased funding levels. CIP does not factor setting aside local funding in an equipment reserve in case of CTP not being funded or to annualize the cost of replacement.

PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: Greenbelt Park - Phase II  
DEPARTMENTAL RESPONSIBILITY:

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



JUSTIFICATION: The first pahse of the project was funded in 2007. This phase would extend the concrete recreation path in the park

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			200						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	200	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS			10						
PERSONNEL COSTS									
TOTAL	\$ -	0	10	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			210						
TOTAL	\$ -	0	210	0	0	0	0	0	0

COMMENTS:

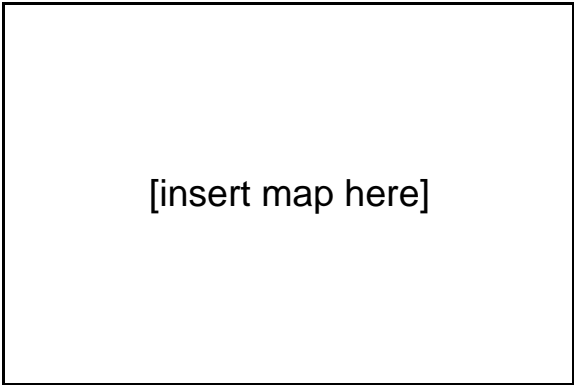
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Burrough's Creek Trail - Phase II

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Trail expansion north from 23rd Street to 11th Street (Phase I funded in 2007)

JUSTIFICATION: This will continue the project that was started in 2007 to provide a recreationsl trail and linear park in East Lawrence



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			50						
LAND									
CONSTRUCTION			500						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -		550	0	0	0	0	0	0

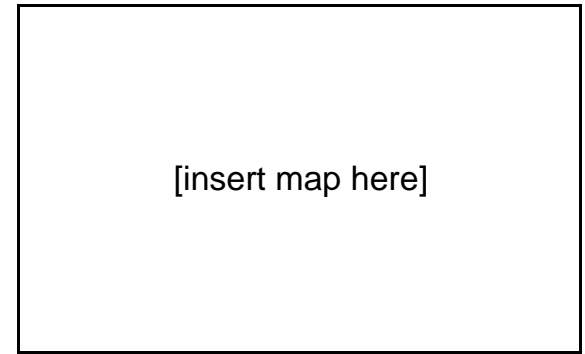
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS			20						
PERSONNEL COSTS									
TOTAL	\$ -	0	20	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			550						
TOTAL	\$ -	0		0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE:       **Sidewalk Gaps**  
DEPARTMENTAL RESPONSIBILITY:       **Public Works**  
DESCRIPTION:       Haskell Avenue, 15th to 23rd, west side



JUSTIFICATION:       Arterial street with no sidewalk on west side. Access for pedestrians and transit.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			100						
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

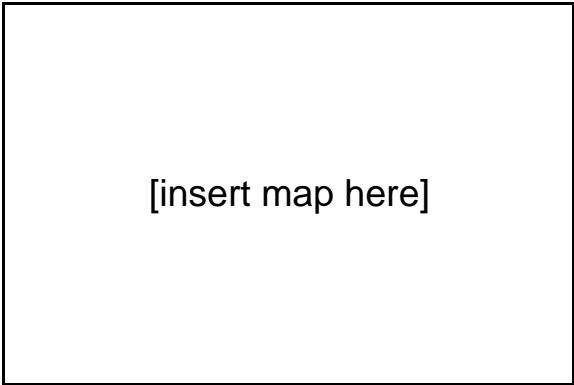
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			100						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Construct Remainder of Taxiway "D"  
DEPARTMENTAL RESPONSIBILITY: City Manager's Office  
DESCRIPTION: Construct Remainder of Taxiway "D".



JUSTIFICATION:

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	0								
DESIGN	100000		100000						
LAND	0								
CONSTRUCTION	448780		448780						
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 548,780	0	548780	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	27439		27439						
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	521341		521341						
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 548,780	0	548780	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Traffic Signal Upgrade

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Multiple locations; improvements include upgrading of lighting to LED, battery backup, video detection, mast arm & pole replacement, replace wiring and pedestrian countdown timers.

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			100	100	100	100	100	100	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			100	100	100	100	100	100	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

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



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

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT			50	50	50	50	50		
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	50	50	50	50	50	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS			same	same	same	same	same		
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Memorial Park Cemetery  
DEPARTMENTAL RESPONSIBILITY:  
DESCRIPTION: Provide improvements to cemetery, roads and buildings



JUSTIFICATION: Court system has granted maintenance of 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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

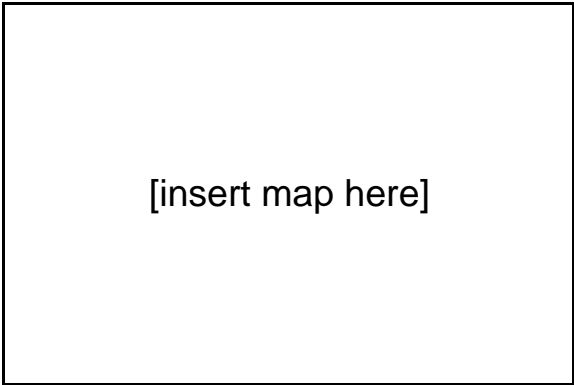
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			75						
TOTAL	\$ -	0	75	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Intersection Upgrade  
DEPARTMENTAL RESPONSIBILITY: Public Works

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



JUSTIFICATION:

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 Committee):



PROJECT TITLE: Traffic Calming

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Traffic calming circles on 17th Street at Indiana/Illinois. Traffic calming in Breezedale Addition.

[insert map here]

JUSTIFICATION: Approved by Traffic Safety Commission and City Commission. Need to slow traffic for safety.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			110						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	110	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			110						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	110	0	0	0	0	0	0

COMMENTS:

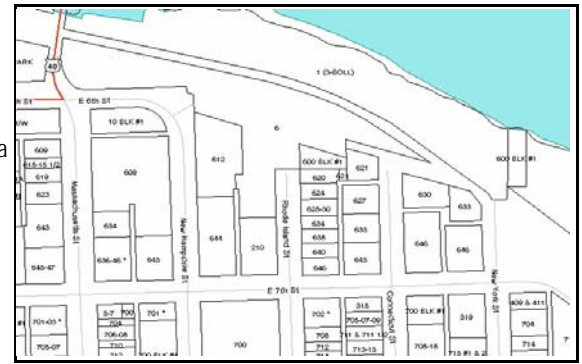
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Acquisition/Renovation of Riverfront Office Space**

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

DESCRIPTION: Acquisition of additional office space to house the City's Development Services one stop shop, Municipal Court, and other offices by purchasing a portion of the former Riverfront Mall.

JUSTIFICATION: Several city operations are currently housed in space which the City's leases from private owners. Cost benefit analysis has shown that purchasing a facility would be more cost effective than continue to make lease payments. which are subject to annual increases.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER			7,000						
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>0</b>	<b>7,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	7,000		7,000						
SPECIAL ASSMT.	-								
REVENUE BONDS	-								
CURRENT REV.	-								
FEDERAL AID	-								
STATE AID	-								
EX. BONDS	-								
OTHER	-								
<b>TOTAL</b>	<b>\$ 7,000</b>	<b>0</b>	<b>7,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Install Perimeter/Security Fence & Access Control

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

DESCRIPTION: Install Perimeter/Security Fence and Access Control

[insert map here]

JUSTIFICATION: Airport perimeter/security fencing will control inadvertent entry onto the airport's restricted operational areas for people and wildlife, and promote a higher level of security and access control around restricted airport facilities and infrastructure.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
ENGINEERING	90500		90500						
LAND	0								
CONSTRUCTION	509500		509500						
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
<b>TOTAL</b>	<b>\$ 600,000</b>	<b>0</b>	<b>600000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

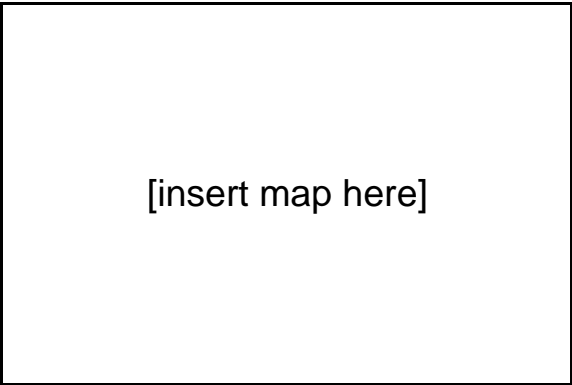
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	30		30						
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	570		570						
STATE AID	0								
EX. BONDS	0								
OTHER	0								
<b>TOTAL</b>	<b>\$ 600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: East Lawrence Recreation Center Parking Lot Addit  
DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Add to parking lots around Recreation Center



JUSTIFICATION: The current parking lot is not big enough to accomidate the number of cars using the center. This is causing concerns from neighbors as thes overflow parking is moving to the side streets.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			15						
LAND									
CONSTRUCTION			230						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	245	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
Sales Tax			245						
TOTAL	\$ -	0	245	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Benefit District Projects

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: George Williams Way; Overland Drive; Queens Road, 25th Terrace;  
Folks/Peterson; Mercato Drive

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE:    **Airport Master Plan Update**  
DEPARTMENTAL RESPONSIBILITY:    **City Manager's Office**  
DESCRIPTION:        Airport Master Plan Update



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

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	150			150					
DESIGN	0								
LAND	0								
CONSTRUCTION	0								
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 150	0	0	150	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	7.5			7.5	0				
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	142.5			142.5					
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 150	0	0	150	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



2009

City of Lawrence  
2008-2013 Capital Improvement Plan

Table 8a. Administrative Review Committee Score Sheet - 2009 Projects

PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
KLINK	20
31st and Haskell to O'Connell Road - construction	19
Evidence Storage & Processing Facility Phase 2 Construction - Completion	19
ITC Renovation - Phase 2 construction	16
<b>Other Projects</b>	
Quint for Station No. 6	21
Quint 4 - 614	21
HazMat vehicle - 636	21
23rd Street ITS	19
Kasold 6th to 15th	17
23rd & Ousdahl stormwater	17
Fixed-Route Bus Replacement (6 vehicles)	16
T-Lift Paratransit Bus Replacement (3 vehicles)	16
Park & Open Space Acquisition	15
Playground Improvements ADA Accessibility	14
Downtown Light Pole Replacement	13
Traffic Signal Upgrade	13
Downtown Library Expansion	13
Roadways in CLRP (YSI exit via 27th street west)	13
Continuous Sidewalk Prog. Iowa-21st to 31st	12
Traffic Calming University Place-Breezedale	12
Maple Street Pump Station	12
Field house Facility	12
Intersection Upgrade	11
Airport Hanger	11
Separate AC for Computer Room - City Hall	11
Green Meadows Park Development	11
Master Plan Overland & Wakarusa Park	11
Garage Generator	9
Airport - Install Reils	9
Airport - Acquire Land	8
Airport - Install Signage	8
Benefit District Projects	6
Tire Shop	4
Roof Replacement Senior Center	4
Operations & Maintenance Building - cont from '08	NS
16" watermain W6th from SLT to Kanwaka Tank	NS
Pump Station - Kanwaka North BPS	NS
Pump Station - Kanwaka South BPS	NS
Waterline Rehab & Replacement	NS
Misc Water System Improvements	NS
Kaw WTP-LT2ESWTR-UV eng	NS
Clinton WTP-LT2ESWTR-UV eng	NS
SE Area Trans Main Project	NS
Replace PS#28 0.12mgd with a 1.0 mgd Stn	NS
Install a parallel 12" Forcemain from PS#25	NS
Pipe Project - YTC3-3	NS
I/I Removal	NS
General Sanitary Sewer Improvements	NS
General Pumping Station Improvements	NS
General WWTP Improvements	NS



City of Lawrence  
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Table 8b. Project Costs - 2009 Projects

PROJECT TITLE	PROJECT ELEMENT							2009 TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
KLINK		650.00						650.00
31st and Haskell to O'Connell Road - construction				4,500.00				4,500.00
Evidence Storage & Processing Facility Phase 2 Construction - Completion				2,000.00	250.00			2,250.00
ITC Renovation - Phase 2 construction				703.00	50.00			753.00
Quint for Station No. 6					875.00			875.00
Quint 4 - 614					875.00			875.00
HazMat vehicle - 636					520.00			520.00
23rd Street ITS		50.00		450.00				500.00
Kasold 6th to 15th		150.00		4,500.00				4,650.00
23rd & Ousdahl stormwater				2,000.00				2,000.00
Fixed-Route Bus Replacement (6 vehicles)					1,920.00			1,920.00
T-Lift Paratransit Bus Replacement (3 vehicles)					164.00			164.00
Park & Open Space Acquisition			300.00					300.00
Playground Improvements ADA Accessibility				50.00				50.00
Downtown Light Pole Replacement					50.00			50.00
Traffic Signal Upgrade				100.00				100.00
Downtown Library Expansion	500.00	500.00						1,000.00
Roadways in CLRP (YSI exit via 27th street west)		25.00		375.00				400.00
Continuous Sidewalk Prog._Iowa-21st to 31st				100.00				100.00
Traffic Calming_University Place-Breezedale								-
Maple Street Pump Station		400.00		4,600.00				5,000.00
Field house Facility	50.00	50.00		3,280.00	50.00	70.00		3,500.00
Intersection Upgrade				250.00				250.00
Airport Hanger		50.00		350.00				400.00
Separate AC for Computer Room - City Hall		2.00		60.00				62.00
Green Meadows Park Development				200.00				200.00
Master Plan Overland & Wakarusa Park	50.00							50.00
Garage Generator	80.00							80.00
Airport - Install Reils		17.50		47.50				65.00
Airport - Acquire Land	50.00		35.00					85.00
Airport - Install Signage		35.00		100.00				135.00
Benefit District Projects								-
Tire Shop				800.00				800.00
Roof Replacement_Senior Center		8.00		80.00				88.00
Operations & Maintenance Building - cont from '08				4,737.30				4,737.30
16" watermain W 6th from SLT to Kanwaka Tank				881.70				881.70
Pump Station - Kanwaka North BPS								-
Pump Station - Kanwaka South BPS								-
Waterline Rehab & Replacement				1,216.70				1,216.70
Misc Water System Improvements				1,216.70				1,216.70
Kaw WTP-LT2ESWTR-UV eng		522.70						522.70
Clinton WTP-LT2ESWTR-UV eng		522.60						522.60
SE Area Tans Main Project								
Replace PS#28 0.12mgd with a 1.0 mgd Stn				695.00				695.00
Install a parallel 12" Forcemain from PS#25				788.00				788.00

City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 8b. Project Costs - 2009 Projects

PROJECT TITLE	PROJECT ELEMENT							2009 TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
Pipe Project - YTC3-3								
I/I Removal				791.00				791.00
General Sanitary Sewer Improvements				730.00				730.00
General Pumping Station Improvements				244.00				244.00
General WWTP Improvements				244.00				244.00
<b>TOTAL FOR ALL PROJECTS</b>	<b>730</b>	<b>2,983</b>	<b>335</b>	<b>36,090</b>	<b>4,754</b>	<b>70</b>	<b>-</b>	<b>44,961.7</b>

City of Lawrence  
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Table 8c. Anticipated Funding Sources - 2009 Projects

PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2009 TOTAL (000S)
	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
KLINK	450					200		650.0
31st and Haskell to O'Connell Road - construction	1,500					3000		4,500.0
Evidence Storage & Processing Facility Phase 2 Construction - Completion	2,250							2,250.0
ITC Renovation - Phase 2 construction	753							753.0
Quint for Station No. 6	875.00							875.0
Quint 4 - 614	875.00							875.0
HazMat vehicle - 636	520.00							520.0
23rd Street ITS	250					250		500.0
Kasold 6th to 15th	2650				2,000			4,650.0
23rd & Ousdahl stormwater	1000							1,000.0
Fixed-Route Bus Replacement (6 vehicles)					1,920			1,920.0
T-Lift Paratransit Bus Replacement (3 vehicles)						164		164.0
Park & Open Space Acquisition	300.00							300.0
Playground Improvements ADA Accessibility				50				50.0
Downtown Light Pole Replacement				50				50.0
Traffic Signal Upgrade	100							100.0
Downtown Library Expansion	1000							1,000.0
Roadways in CLRP (YSI exit via 27th street west)	400							400.0
Continuous Sidewalk Prog._Iowa-21st to 31st	100							100.0
Traffic Calming_University Place-Breezedale								-
Maple Street Pump Station	5,000							5,000.0
Field house Facility	3500							3,500.0
Intersection Upgrade	250							250.0
Airport Hanger	400							400.0
Separate AC for Computer Room - City Hall				62				62.0
Green Meadows Park Development	200							200.0
Master Plan Overland & Wakarusa Park				50				50.0
Garage Generator	80							80.0
Airport - Install Reils	3				62			65.0
Airport - Acquire Land	4.25				81			85.0
Airport - Install Signage	6.75				128.25			135.0
Benefit District Projects								-
Tire Shop	800							800.0
Roof Replacement_Senior Center	88							88.0
Operations & Maintenance Building - cont from '08			4,737.3					4,737.3
16" watermain W 6th from SLT to Kanwaka Tank			881.7					881.7
Pump Station - Kanwaka North BPS			-					-
Pump Station - Kanwaka South BPS			-					-
Waterline Rehab & Replacement			1,217					1,216.7
Misc Water System Improvements			1,217					1,216.7
Kaw WTP-LT2ESWTR-UV eng			523					522.7
Clinton WTP-LT2ESWTR-UV eng			523					522.6
SE Area Tans Main Project								-
Replace PS#28 0.12mgd with a 1.0 mgd Stn			695					695.0
Install a parallel 12" Forcemain from PS#25			788					788.0
Pipe Project - YTC3-3								-

City of Lawrence  
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Table 8c. Anticipated Funding Sources - 2009 Projects

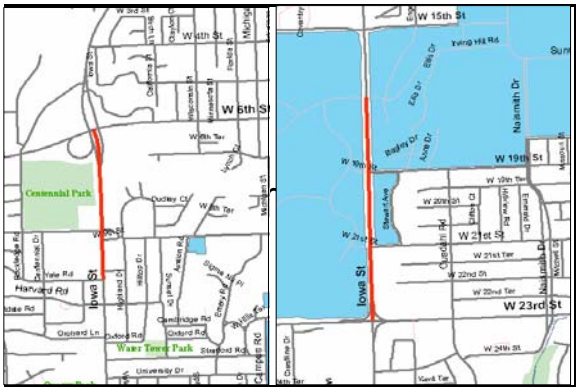
PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2009 TOTAL (000S)
	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
I/I Removal			791					791.0
General Sanitary Sewer Improvements			730					730.0
General Pumping Station Improvements			244					244.0
General WWTP Improvements			244					244.0
<b>TOTAL FOR ALL PROJECTS</b>	<b>23,355.3</b>	<b>-</b>	<b>12,590</b>	<b>212</b>	<b>4,191</b>	<b>3,614</b>		<b>43,962</b>

\*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years.

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

DESCRIPTION: Mill the existing asphalt surface, replace curb and gutter sections that have deteriorated, and resurface the roadway sections along some of the urban highways passing through the city such as North 2nd Street, Iowa Street, West 23rd Street, and West 6th

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



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			650	650	650	650	700	700	
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	650	650	650	650	700	700	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

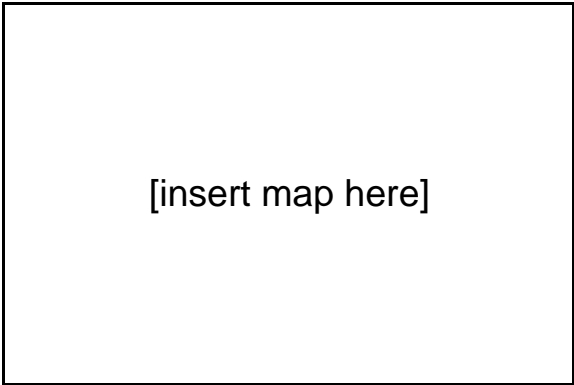
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			450	450	450	450	500	500	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID			200	200	200	200	200	200	
EX. BONDS									
OTHER									
TOTAL	\$ -	0	650	650	650	650	700	700	0

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

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: 31st Street Extension - Haskell to O'Connell Rd.  
DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: extension of 31st from Haskell Ave. to O'Connell Road.



JUSTIFICATION: An east-west arterial is needed as growth continues in the southeast area of the City.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN		250							
LAND									
CONSTRUCTION				4500					
EQUIPMENT									
2% FOR ARTS									
OTHER - ROW		550							
TOTAL	\$ 6,800	800	0	4500	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				1500					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID		800							
STATE AID				3000					
EX. BONDS									
OTHER									
TOTAL	\$ -	800	0	4500	0	0	0	0	0

COMMENTS: \$800,000 of federal funds have been earmarked for this project. Construction costs are estimated.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: LPD Evidence Storage & Processing Facility / Wakarusa Dr

DEPARTMENTAL RESPONSIBILITY: Lawrence Police Department

DESCRIPTION: Planning & Construction of Evidence Storage & Processing Facility on City Owned Property at Clinton Water Treatment Plant on Wakarusa Drive. To be completed in two phases. 30,000 sq.ft., total on two floors.

[insert map here]

JUSTIFICATION: This project combines evidence, found property and archived records from five locations throughout Lawrence into one central facility - it replaces the previously considered storage at 900 East 15th.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN	100	100							
LAND									
CONSTRUCTION	4,000		2,000	2,000					
EQUIPMENT	500		250	250					
2% FOR ARTS									
OTHER									
TOTAL	\$ 4,600	100	2250	2250	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS	740			140	144	148	152	156	
TOTAL	\$ 740	0	0	140	144	148	152	156	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	4,600	100	2,250	2,250					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ 4,600	100	2250	2250	0	0	0	0	0

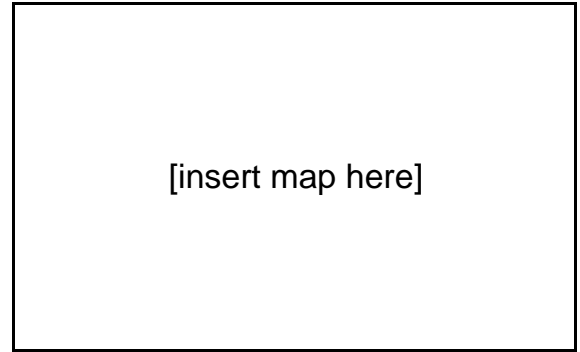
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **LPD ITC Renovation 4820 Bob Billings Pkwy.**  
 DEPARTMENTAL RESPONSIBILITY: **Lawrence Police Dept.**

DESCRIPTION: Three phase renovation of ITC vacant side; Project approx. total of 14,000 sq.ft., on two floors. New Admin offices, expanded Investigations offices and evidence processing, addition of West Patrol District offices, locker room and other LPD ITC requirements.

JUSTIFICATION: Compliments long range expansion plans for LPD. Investigations requires additional space; adds LPD Patrol offices to West Lawrence w/7 day a week public access. Renovation required prior to facility expansion.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN	41		41						
LAND									
CONSTRUCTION	1103			703	400				
EQUIPMENT	100			50	50				
2% FOR ARTS									
OTHER									
TOTAL	\$ 1,244	0	41	753	450	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	1,244		41	753	450				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ 1,244	0	41	753	450	0	0	0	0

COMMENTS:

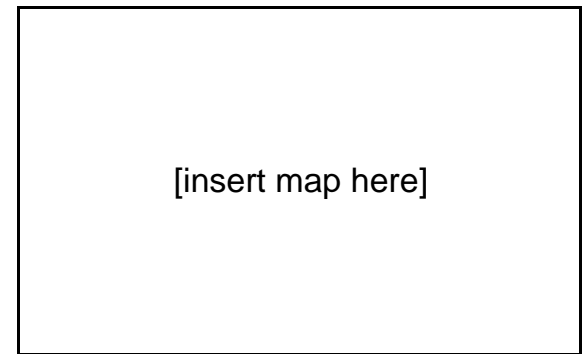
PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: **New Quint for Station No. 6**  
 DEPARTMENTAL RESPONSIBILITY: **Fire Medical**

DESCRIPTION: When Station No. 6 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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT				875000					
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	875000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				875000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	875000	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Replacement of Quint 4 Unit 614 - 1992 Pierce

DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Replace a 1992 piece of apparatus that will be 17 years old in 2009.

JUSTIFICATION: The City vehicle replacement program indicates that this vehicle has accumulated 44.42 Replacement points. This program identifies vehicles with 30 points and above as needing immediate consideration for replacement. The vehicle has 102,922 miles and 10,210 engine operation hours.

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT				875000					
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>875000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				875000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>875000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Replace HazMat Vehicle Unit 636 - 1996 Hackney

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Replace a 1996 piece of apparatus that will be 13 years old in 2009.

JUSTIFICATION: The City vehicle replacement program indicates that this vehicle has accumulated 22.01 Replacement points. This program identifies vehicles with 30 points and above as needing immediate consideration for replacement. The vehicle has 8,597 miles and 1,004 engine operation hours

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT				520000					
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	520000	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				520000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	520000	0	0	0	0	0

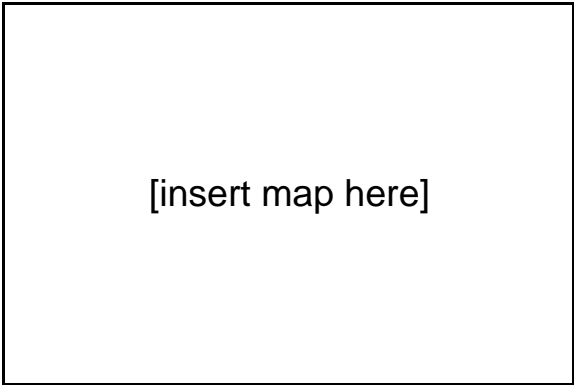
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: ITS - 23rd Street  
DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Installation of fiber optic cable, modems, and central control hardware/software to develop a closed-loop traffic signal system to monitor and optimize traffic flow along 23rd Street between Iowa Street and Harper Street.

JUSTIFICATION: Optimization of traffic flow during multiple times of the day, seasons of the year, and during special events.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN				50					
LAND									
CONSTRUCTION				450					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	500	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				250					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID				250					
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	500	0	0	0	0	0

COMMENTS:

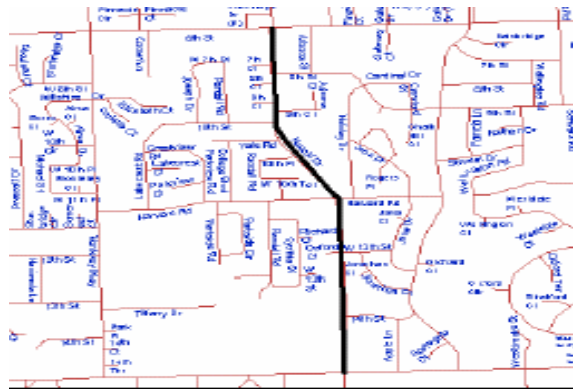
PROJECT SCORE (to be completed by Administrative Review Committee):

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

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: The existing concrete roadway is severely deteriorated. An overlay will not permanently repair the roadway; it needs to be reconstructed. Construct 10' wide rec path plus 6' sidewalk, including signalization @ Harvard & Kasold

JUSTIFICATION: Kasold is a major roadway.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN				150					
LAND									
CONSTRUCTION				4500					
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>4650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				2650					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID				2000					
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>4650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

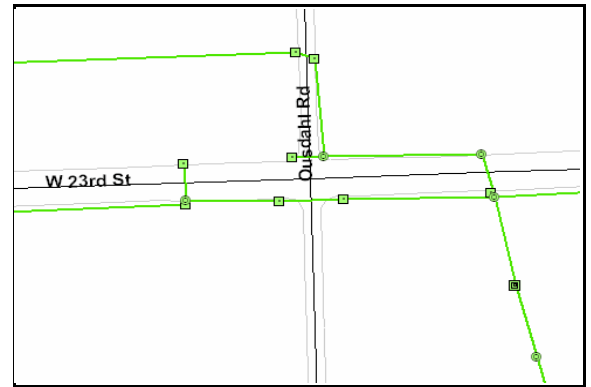
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: 23rd & Ousdahl drainage  
 DEPARTMENTAL RESPONSIBILITY: Public Works - Stormwater

DESCRIPTION: Add a new 48" dia RCP south along Ousdahl to 24th Street, east along 24th to system. Replace 18" CMP along south side of 23rd between Oushadl & Ridge Ct. w/ 4.5' x 2' RCB. Replace existing pipe along the north side of 23rd east of Ousdahl w/ 5'x3' RCB.

JUSTIFICATION: The existing storm sewer network is insufficient and only provides for a 2-yr rain event. The intersection is a low point in the area and is frequently inundated and impassible.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING			200						
DESIGN									
LAND									
CONSTRUCTION				2000					
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>200</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				1000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID			1000						
STATE AID									
EX. BONDS									
OTHER			200						
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>1200</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS: Funding for the design will be provided by the stormwater utility fund.

PROJECT SCORE (to be completed by Administrative Review Committee):

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

DESCRIPTION: Acquire twelve (12) 35ft., ADA-accessible, heavy-duty, diesel transit vehicles to replace vehicles in existing fixed-route fleet that have met their useful service-life. New buses acquired will have a service life of twelve (12) years or 500,000 miles. Note: Six (6) vehicles will be acquired in 2008 utilizing available Federal and local funding set aside in transit fund equipment reserve at a unit cost of approximately \$320,000 each. The remaining vehicles will be replaced as funding is obtained.

JUSTIFICATION: The City currently owns and operates, via a contract with a private transportation provider, twelve (12) medium to heavy-duty, ADA accessible, 30ft. diesel buses to operate fixed-route service. The entire fleet will meet its useful service life requirement in miles at the end of FY08 calendar year since all the vehicles were initially acquired and put into service at the same time. Medium to heavy-duty vehicles have a service life of 10 years or 350,000 miles.



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

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	3840		1920	1920					
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 3,840</b>	<b>0</b>	<b>1920</b>	<b>1920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	640		640						
FEDERAL AID	3200		1280	1920					
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 3,840</b>	<b>0</b>	<b>1920</b>	<b>1920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

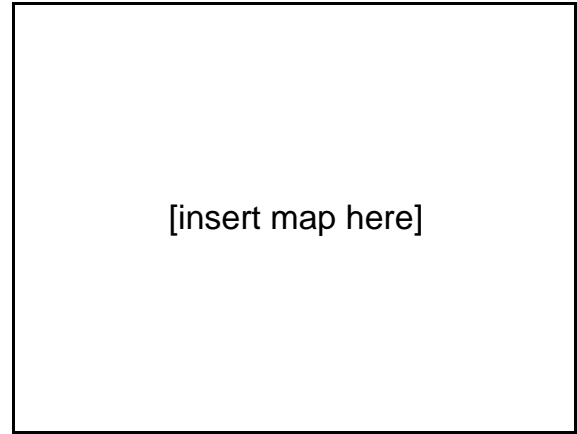
COMMENTS: Note: 2009 Funding assumes FY08 Federal transit earmark submitted to the Kansas Congressional Delegation in the amount of \$1,920,000 is 100% funded and that 20% local match requirement for Federal funds are covered with KTA turnpike toll credits. Also CIP does not assume City putting aside a portion of local funding in an equipment reserve to annualize the cost for future bus replacement.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Paratransit (T-Lift) Bus Replacement**  
 DEPARTMENTAL RESPONSIBILITY: **Public Transit**

DESCRIPTION: Acquire three (3) ADA-accessible paratransit vehicles annually to replace existing vehicles in the fleet that have met their useful service life requirements. Note: Six (6) vehicles acquired in 2007 utilizing 100% State of Kansas CTP funding.

JUSTIFICATION: The City currently owns and operates, via a contract with a private transportation provider, fourteen (14) ADA-accessible paratransit vehicles to serve people with disabilities in our community by providing demand-response, door to door service. Manufacturers service life of vehicles is % years or 100,000 miles.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	1528	310	159	164	169	174	179	184	189
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID	1528	310	159	164	169	174	179	184	189
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

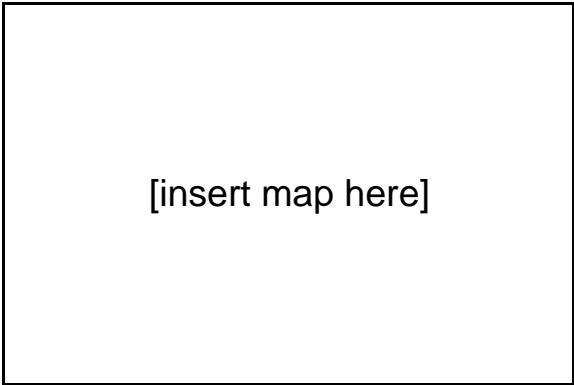
COMMENTS: Note: Funding for paratransit replacement assumes that State of Kansas Comprehensive Transportation Program funding set to expire in FY09 (State Fiscal Year Jul - Jun) will be renewed at current or increased funding levels. CIP does not factor setting aside local funding in an equipment reserve in case of CTP not being funded or to annualize the cost of replacement.

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS				10					
PERSONNEL COSTS									
TOTAL	\$ -	0	0	10	0	0	0	0	0

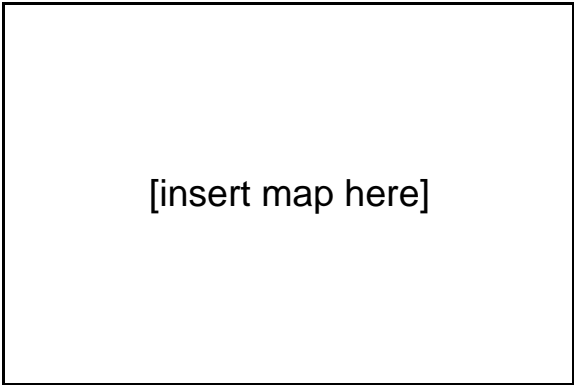
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER				300					
TOTAL	\$ -	0	0	300	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			50						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	50	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			50						
TOTAL	\$ -	0	50	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

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



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

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT				50000					
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	50000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS				same					
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Traffic Signal Upgrade

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Multiple locations; improvements include upgrading of lighting to LED, battery backup, video detection, mast arm & pole replacement, replace wiring and pedestrian countdown timers.

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			100	100	100	100	100	100	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			100	100	100	100	100	100	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Construction/Expansion of City Library  
 DEPARTMENTAL RESPONSIBILITY: City Manager's Office  
 DESCRIPTION: Expansion of the existing downtown library.



JUSTIFICATION: The City's existing library was build in 1972 and has not been expanded eventhough the community has grown. This expansion would allow for increased collections as well as public meeting space.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES ☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	500			500					
DESIGN	500			500					
LAND	0								
CONSTRUCTION	28400				28,400				
EQUIPMENT	0								
2% FOR ARTS	600				600				
OTHER	0								
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS						4,500	4,680	4,867	5,062
<b>TOTAL</b>	<b>\$ 19,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,680</b>	<b>4,867</b>	<b>5,062</b>

**FUNDING SCHEDULE (\$000s)**

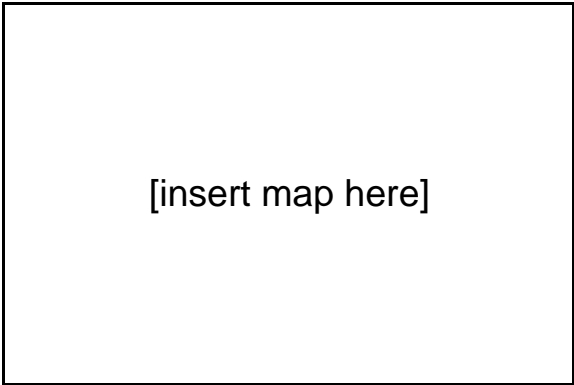
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	30,000			1,000	29,000				
SPECIAL ASSMT.	-								
REVENUE BONDS	-								
CURRENT REV.	19,109					4,500	4,680	4,867	5,062
FEDERAL AID	-								
STATE AID	-								
EX. BONDS	-								
OTHER	-								
<b>TOTAL</b>	<b>\$ 49,109</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>29,000</b>	<b>4,500</b>	<b>4,680</b>	<b>4,867</b>	<b>5,062</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Roadways in CLRP (YSI exit via 27th Street west  
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN		25		25					
LAND									
CONSTRUCTION				375					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -			400	0	0	0	0	0

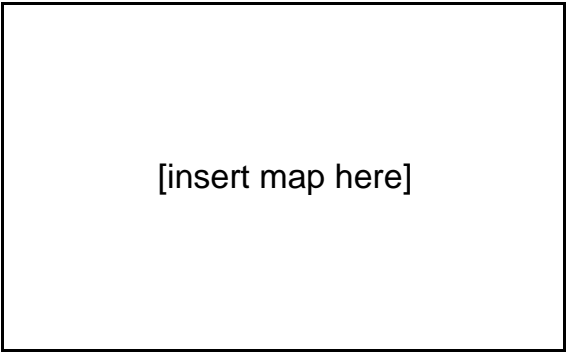
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS		10							
PERSONNEL COSTS									
TOTAL	\$ -	10		0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Continuous Sidewalk Program  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION: Iowa, 21st to 31st Street



JUSTIFICATION: Pedestrian Connectivity.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION				100					
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				100					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Maple Street Pump Station (NLDS - System 6)**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works - Stormwater**

DESCRIPTION: Replace the existing sanitary lift station w/ a new 238 cfs pump station. The existing piping network both down and upstream of the pump would also be upgraded

JUSTIFICATION: The existing station is a converted sanitary lift station w/ discharge thru a 9" dia. conduit. "System 6" improvements will provide the biggest benefit relative to area affected by stormwater runoff.



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

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					400				
LAND									
CONSTRUCTION					4600				
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL-Stormwater Fund</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

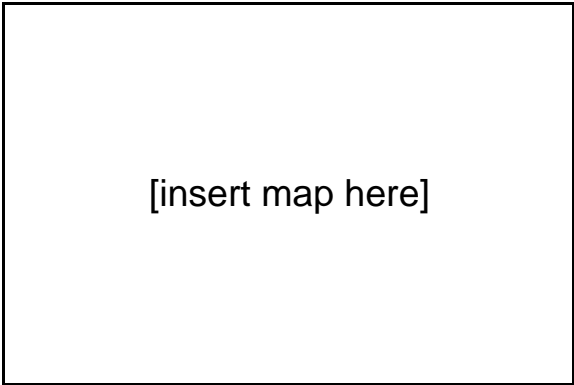
PROJECT SCORE (to be completed by Administrative Review Committee):



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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING			50						
DESIGN			50						
LAND									
CONSTRUCTION			3280						
EQUIPMENT			50						
2% FOR ARTS			70						
OTHER									
TOTAL	\$ -		3500	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS			70						
PERSONNEL COSTS			75						
TOTAL	\$ -	0	145	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER			3500						
TOTAL	\$ -		3500	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

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

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			250	250	250	250	250		
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			250	250	250	250	250		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: T-Hanger Construction Lawrence Municipal Airport

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Engineering for new hangers at Lawrence Municipal Airport

[insert map here]

JUSTIFICATION: We have a waiting list of 16 people for hanger space.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			50						
LAND									
CONSTRUCTION			350						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	400	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

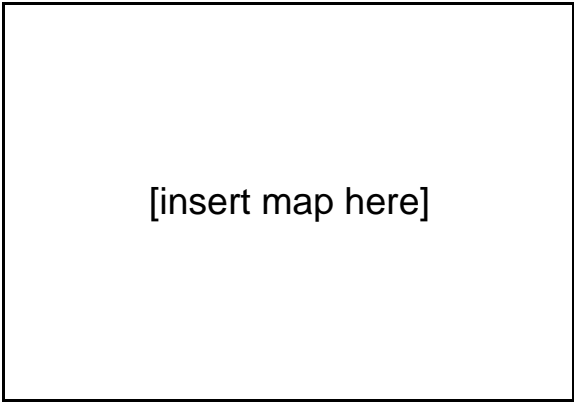
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			400						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	400	0	0	0	0	0	0

COMMENTS: Hanger rental will pay for bond payments.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE:    Separate AC for Computer Room - City Hall  
DEPARTMENTAL RESPONSIBILITY:    Information Systems

DESCRIPTION:    Design and install separate air conditioning for City Hall computer room on 3rd floor; old unit would serve as a backup.



JUSTIFICATION:    Computer equipment has been and will be lost when air conditioning goes down.    This can include GIS, email, Internet service, department servers, and AS/400 system and data communication.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN				2000					
LAND									
CONSTRUCTION				60000					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	62000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS				0 bldg maint.					
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

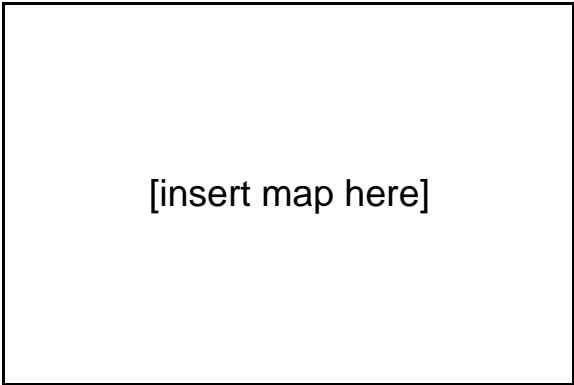
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.				62000					
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	62000	0	0	0	0	0

COMMENTS:    Funding source would be Equipment Reserve funds.    Covered by warranty in 2008; ongoing maintenance would be funded from Building Maintenance budget in 2009 and beyond.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Green Meadows Park Development  
DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Develop GreenMeadows Park  
Located South of Clinton Parkway between Kasold & Crossgate



JUSTIFICATION: This park is in an area that has a shortage of neighborhood park facilities. Was master planned in 1999 and has been waiting for funding

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION				200					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	200	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS				20					
PERSONNEL COSTS				20					
TOTAL	\$ -	0	0	40	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
Sales Tax				200					
TOTAL	\$ -	0	0	200	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Master Plan Overland & Wakarusa Park

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Master plan 30-acre park north of Overland Drive at Wakarusa Drive (west of Free State High School)

JUSTIFICATION: Need to begin development of park with recent housing development of housing in th this neighborhood



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING				50					
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	50	0	0	0	0	0

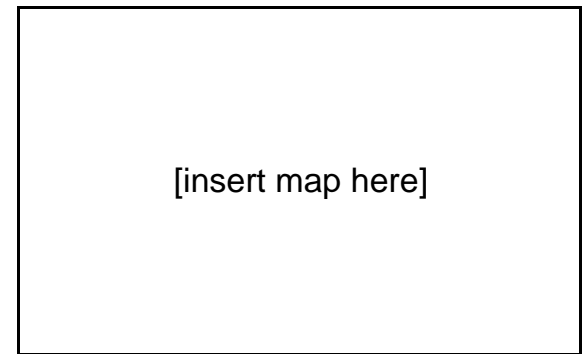
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 Committee):

PROJECT TITLE: Generator for Garage  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION: Upgrade to the incoming electrical system. Installation of a generator



JUSTIFICATION: Incoming electrical is not up to code. Installation of a generator is for emergency operations.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			80000						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	80000	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			80000						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	80000	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE:   Install REILs & Wind Cones for Runway 15-33  
DEPARTMENTAL RESPONSIBILITY:   City Manager's Office  
DESCRIPTION:       Install REILs for Runway 15 and Wind Cones for Runway 15-33



JUSTIFICATION:   To improve safety of all airfield operations, it is recommended that additional visual approach aids be installed. The REILs provide visual cues to pilots during landing operations under reduced visibility conditions. Supplemental wind cones provide wind direction info.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	0								
ENGINEERING	17.5			17.5					
LAND	0								
CONSTRUCTION	47.5			47.5					
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 65	0	0	65	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

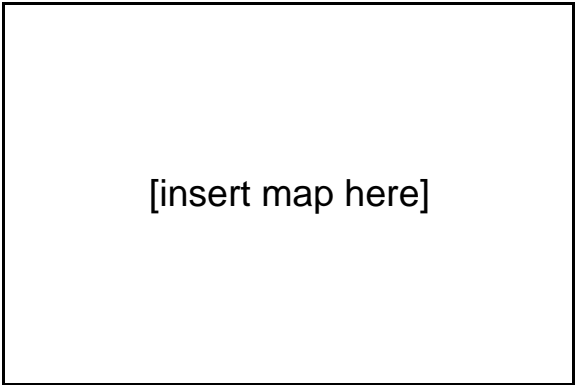
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	3.25			3.25					
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	61.75			61.75					
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 65	0	0	65	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: Acquire Land & Easements for BRL and RPZ  
DEPARTMENTAL RESPONSIBILITY: City Manager's Office  
DESCRIPTION: Acquire Land and Easements for BRL and RPZ on Runway 1-19



JUSTIFICATION: The existing airport property does not encompass the standard runway object free area (OFA) nor the full Building Restriction Line (BRL) for Runway 1-19. This tract will be acquired in fee.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	50			50					
DESIGN	0								
LAND	35			35					
CONSTRUCTION	0								
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 85	0	0	85	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	4.25			4.25					
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	80.75			80.75					
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 85	0	0	85	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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



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

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	0								
DESIGN	35			35					
LAND	0								
CONSTRUCTION	100			100					
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 135	0	0	135	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	6.75			6.75					
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	128.25			128.25					
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 135	0	0	135	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Benefit District Projects

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: George Williams Way; Overland Drive; Queens Road, 25th Terrace;  
Folks/Peterson; Mercato Drive

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

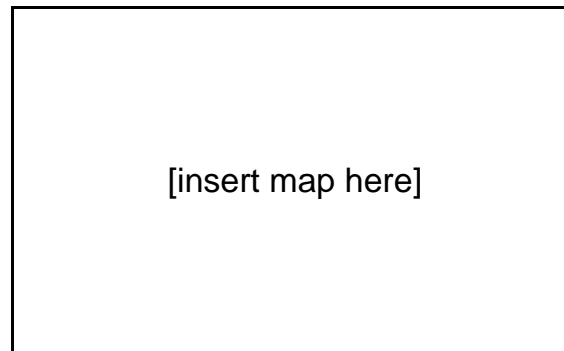
**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE:      Tire Shop  
DEPARTMENTAL RESPONSIBILITY:      Public Works  
DESCRIPTION:      Attached



JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION				80000					
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS				20000	for roof repair				
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				80000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>80000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Fire Station #1 / Douglas County Senior Center  
DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Roof Replacement. Replace roof over Douglas County Senior Center Craft Area (Northeast Corner).



JUSTIFICATION: Patching has been ongoing for over one and one-half years. Roof is 25+ years old. Roof will need replaced since Council on Aging is installing kitchen.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			8,000						
LAND									
CONSTRUCTION			80,000						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	80,000	0	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	3000	3000	3000	3000	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



2010

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Table 9a. Administrative Review Committee Score Sheet - 2010 Projects

PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
Quint 7	21
Station No. 6 design (NW) (K-10 & 6th)	20
KLINK	19
23rd Street ITS	19
Training Center Remodel Design	17
Park & Open Space Acquisition	16
ITC Renovation / Phase 3 - Completion	16
ITC Expansion / Phase 1 of Planning/design	16
Clinton Parkway & Kasold Drive Intersection	16
T-Lift Paratransit Bus Replacement (3 vehicles)	15
Maple Street Pump Station	15
K10 & O'Connell Signalization	15
Playground Improvements ADA Accessibility	14
Station No. 1 Remodel	14
6th and Michigan	12
Traffic Calming_Lawrence Ave. & 13th St.	12
Overland & Wakarusa Park Development	11
Holiday Drive_8th & 9th Street_stormwater	11
Carnegie Building Renovation	11
Intersection Improvements_Harvard/Wakarusa	11
Neighborhood Recreation Center - Langston Hughes Elem	10
Trail Expansion-Stonegate Park to Kasold	10
Wakarusa_Clinton Parkway to SLT	10
Continuous Sidewalk Program	10
Traffic Signal Upgrades	10
Intersection Upgrade_Multiple Locations	10
Baseball, softball complex at CLRP	10
Downtown Light Pole Replacement	9
Airport - East Apron Expansion	7
Airport - Equipment Storage Building	2
Benefit District Projects	2
Peterson Road Park	NS
Iowa Street Improvements	NS
SE Area Trans Main Project	NS
16" Main - W 6th from K-10 to Kanwaka Elevated Tank (a)	NS
Pumping Station BPS1 - Kanwaka North BPS (a)	NS
Pumping Station BPS2 - Kanwaka South BPS (a)	NS
Waterline Rehabilitation and Replacement Program (a) (c)	NS
Misc Water System Improvements (b) (c)	NS
KAW WTP - LT2ESWTR - UV (b)	NS
Clinton WTP - LT2ESWTR - UV (b)	NS
Pump Station Project - PS09A Improvements (c)	NS
Force Main Project - PS09 Forcemain (c)	NS
Pump Station Project - PS01	NS
Forcemain Project - PS01 Forcemain	NS
Collection System Operations Building (c)	NS
I/I Removal (c)	NS
General Sanitary Sewer Improvements (c)	NS
General Pumping Station Improvements (c)	NS
General WWTP Improvements (c)	NS

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Table 9b. Project Costs - 2010 Projects

PROJECT TITLE	PROJECT ELEMENT							2010 TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
Quint 7					910.00			910.00
Station No. 6 design (NW) (K-10 & 6th)		145.00						145.00
KLINK		650.00						650.00
23rd Street ITS		50.00		450.00				500.00
Training Center Remodel Design		125.00						125.00
Park & Open Space Acquisition			300.00					300.00
ITC Renovation / Phase 3 - Completion				400.00	50.00			450.00
ITC Expansion / Phase 1 of Planning/design		150.00						150.00
Clinton Parkway & Kasold Drive Intersection		100.00		1,100.00				1,200.00
T-Lift Paratransit Bus Replacement (3 vehicles)					169.00			169.00
Maple Street Pump Station		400.00		4,600.00				5,000.00
K10 & O'Connell Signalization		100.00		900.00				1,000.00
Playground Improvements ADA Accessibility				50.00				50.00
Station No. 1 Remodel		70.00		1,000.00				1,070.00
6th and Michigan		90.00		810.00				900.00
Traffic Calming_Lawrence Ave. & 13th St.				150.00				150.00
Overland & Wakarusa Park Development				300.00				300.00
Holiday Drive_8th & 9th Street_stormwater		29.00						29.00
Carnegie Building Renovation				800.00				800.00
Intersection Improvements_Harvard/Wakarusa		100.00		650.00				750.00
Neighborhood Recreation Center - Langston Hughes Elem		100.00		4,600.00	200.00	100.00		5,000.00
Trail Expansion-Stonegate Park to Kasold		10.00		140.00				150.00
Wakarusa_Clinton Parkway to SLT		100.00		800.00				900.00
Continuous Sidewalk Program				100.00				100.00
Traffic Signal Upgrades				100.00				100.00
Intersection Upgrade_Multiple Locations				250.00				250.00
Baseball, softball complex at CLRP		25.00		1,935.00		40.00		2,000.00
Downtown Light Pole Replacement					50.00			50.00
Airport - East Apron Expansion		30.00		2,008.50				2,038.50
Airport - Equipment Storage Building		55.00		595.00				650.00
Benefit District Projects								-
Peterson Road Park		20.00		280.00	25.00			325.00
Iowa Street Improvements		100.00		1,100.00				1,200.00
SE Are Trans Main Projects								
16" watermain W 6th from SLT to Kanwaka Tank				881.70				881.70
Pump Station - Kanwaka North BPS								-
Pump Station - Kanwaka South BPS								-
Waterline Rehab & Replacement				1,265.30				1,265.30
Misc Water System Improvements				1,265.30				1,265.30
Kaw WTP-LT2ESWTR-UV const				2,714.70				2,714.70
Clinton WTP-LT2ESWTR-UV const				2,714.70				2,714.70
Improve PS#09 from 4.42mgd to 5.0 mgd				1,135.00				1,135.00
Reroute existing 20" PS#09 FM with 24"				1,607.00				1,607.00
Pump Station Project - PS01								
Forcemain Project -PS01 Forcemain								
Collection System Field Operations Building				658.00				658.00
I/I Removal				823.00				823.00



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Table 9b. Project Costs - 2010 Projects

PROJECT TITLE	PROJECT ELEMENT							2010 TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
General Sanitary Sewer Improvements				730.00				730.00
General Pumping Station Improvements				254.00				254.00
General WWTP Improvements				254.00				254.00
<b>TOTAL FOR ALL PROJECTS</b>	<b>-</b>	<b>2,449.0</b>	<b>300.0</b>	<b>37,421.2</b>	<b>1,404.0</b>	<b>140.0</b>	<b>-</b>	<b>41,714.2</b>

City of Lawrence  
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Table 9c. Anticipated Funding Sources - 2010 Projects

PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2010 TOTAL (000S)
	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
Quint 7	910.0							910.0
Station No. 6 design (NW) (K-10 & 6th)	145.0							145.0
KLINK	450.0					200.0		650.0
23rd Street ITS	500.0							500.0
Training Center Remodel Design	125.0							125.0
Park & Open Space Acquisition	300.0							300.0
ITC Renovation / Phase 3 - Completion	450.0							450.0
ITC Expansion / Phase 1 of Planning/design	150.0							150.0
Clinton Parkway & Kasold Drive Intersection	1,200.0							1,200.0
T-Lift Paratransit Bus Replacement (3 vehicles)					169.0			169.0
Maple Street Pump Station	5,000.0							5,000.0
K10 & O'Connell Signalization	1,000.0							1,000.0
Playground Improvements ADA Accessibility				50.0				50.0
Station No. 1 Remodel	1,070.0							1,070.0
6th and Michigan	500.0				400.0			900.0
Traffic Calming_Lawrence Ave. & 13th St.	150.0							150.0
Overland & Wakarusa Park Development	300.0							300.0
Holiday Drive_8th & 9th Street_stormwater				29.0				29.0
Carnegie Building Renovation	800.0							800.0
Intersection Improvements_Harvard/Wakarusa	750.0							750.0
Neighborhood Recreation Center - Langston Hughes Elem	5,000.0							5,000.0
Trail Expansion-Stonegate Park to Kasold	150.0							150.0
Wakarusa_Clinton Parkway to SLT	900.0							900.0
Continuous Sidewalk Program	100.0							100.0
Traffic Signal Upgrades	100.0							100.0
Intersection Upgrade_Multiple Locations	250.0							250.0
Baseball, softball complex at CLRP	2,000.0							2,000.0
Downtown Light Pole Replacement				50.0				50.0
Airport - East Apron Expansion	101.9				1,936.6			2,038.5
Airport - Equipment Storage Building	32.5				617.5			650.0
Benefit District Projects	-							-
Peterson Road Park	325.0							325.0
Iowa Street Improvements	600.0					600.0		1,200.0
SE Are Trans Main Projects								-
16" watermain W 6th from SLT to Kanwaka Tank			881.7					881.7
Pump Station - Kanwaka North BPS			-					-
Pump Station - Kanwaka South BPS			-					-
Waterline Rehab & Replacement			1,265.3					1,265.3
Misc Water System Improvements			1,265.3					1,265.3
Kaw WTP-LT2ESWTR-UV const			2,714.7					2,714.7
Clinton WTP-LT2ESWTR-UV const			2,714.7					2,714.7
Improve PS#09 from 4.42mgd to 5.0 mgd			1,135.0					1,135.0
Reroute existing 20" PS#09 FM with 24"			1,607.0					1,607.0
Pump Station Project - PS01								-
Forcemain Project -PS01 Forcemain								-

City of Lawrence  
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Table 9c. Anticipated Funding Sources - 2010 Projects

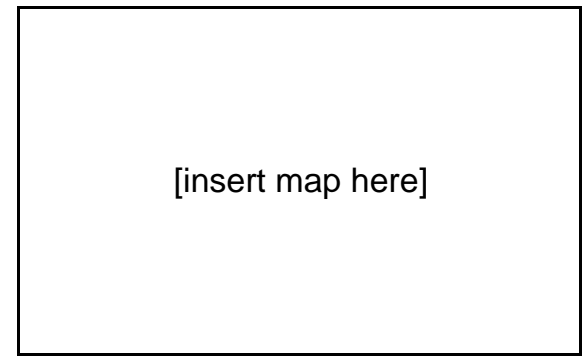
PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2010 TOTAL (000S)
	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
Collection System Field Operations Building			658.0					658.0
I/I Removal			823.0					823.0
General Sanitary Sewer Improvements			730.0					730.0
General Pumping Station Improvements			254.0					254.0
General WWTP Improvements			254.0					254.0
<b>TOTAL FOR ALL PROJECTS</b>	<b>23,359.4</b>	<b>-</b>	<b>14,302.7</b>	<b>129.0</b>	<b>3,123.1</b>	<b>800.0</b>	<b>-</b>	<b>41,714.2</b>

\*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds required for 2010 projects were issued in the previous year.

PROJECT TITLE: **New Quint for Station No. 7**  
 DEPARTMENTAL RESPONSIBILITY: **Fire Medical**

DESCRIPTION: When Station No. 7 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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT					910000				
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	910000	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					910000				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	910000	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Fire Medical Station No. 6 - West K10/6th Street (NW)

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Design a district Fire Medical Station in the area of K-10 and 6th Street. This location has been determined by the amount of approved and projected annexation.

JUSTIFICATION: With the development that is occurring in the western portion of the City, it will become necessary to provide additional response capabilities in those areas.

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN				145000					
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	145000	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				145000					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	145000	0	0	0	0	0

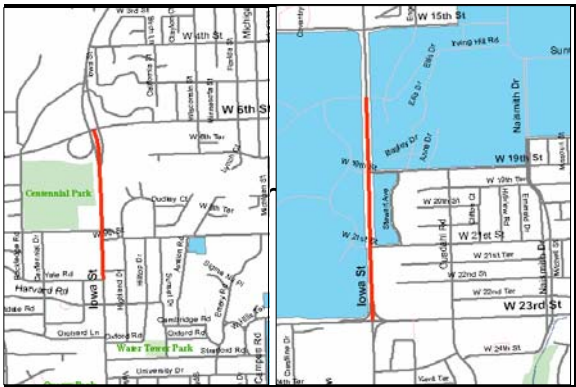
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: KLINK  
DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Mill the existing asphalt surface, replace curb and gutter sections that have deteriorated, and resurface the roadway sections along some of the urban highways passing through the city such as North 2nd Street, Iowa Street, West 23rd Street, and West 6th

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



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			650	650	650	650	700	700	
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	650	650	650	650	700	700	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			450	450	450	450	500	500	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID			200	200	200	200	200	200	
EX. BONDS									
OTHER									
TOTAL	\$ -	0	650	650	650	650	700	700	0

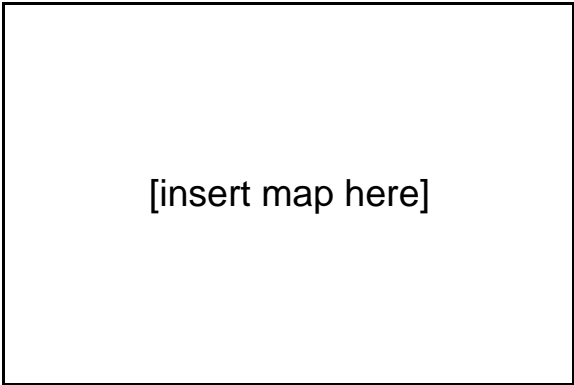
COMMENTS: There is a program administered by the State Department of Transportation that allocates funds to the local community to use for a share of the cost to complete these projects. KLINK 2007 - Iowa , 6th Street to Yale Road and Irving Hill Road to 23rd

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: ITS - 23rd Street  
DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Installation of fiber optic cable, modems, and central control hardware/software to develop a closed-loop traffic signal system to monitor and optimize traffic flow along 23rd Street between Iowa Street and Harper Street.

JUSTIFICATION: Optimization of traffic flow during multiple times of the day, seasons of the year, and during special events.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					50				
LAND									
CONSTRUCTION					450				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	500	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					500				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		500	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

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

[insert map here]

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

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

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					125000				
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					125000				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

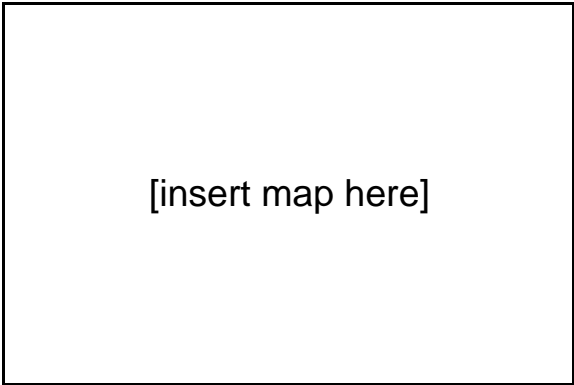
PROJECT SCORE (to be completed by Administrative Review Committee):



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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS					10				
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	10	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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

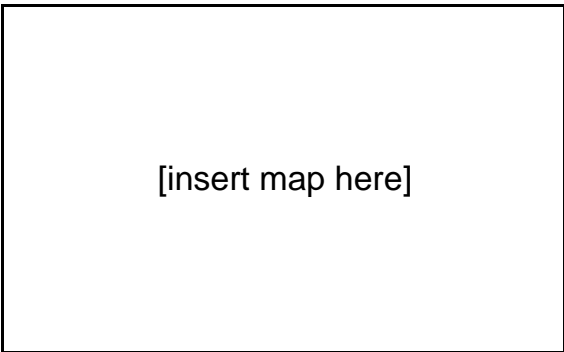
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **LPD ITC Renovation 4820 Bob Billings Pkwy.**  
 DEPARTMENTAL RESPONSIBILITY: **Lawrence Police Dept.**

DESCRIPTION: Three phase renovation of ITC vacant side; Project approx. total of 14,000 sq.ft., on two floors. New Admin offices, expanded Investigations offices and evidence processing, addition of West Patrol District offices, locker room and other LPD ITC requirements.

JUSTIFICATION: Compliments long range expansion plans for LPD. Investigations requires additional space; adds LPD Patrol offices to West Lawrence w/7 day a week public access. Renovation required prior to facility expansion.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN	41		41						
LAND									
CONSTRUCTION	1103			703	400				
EQUIPMENT	100			50	50				
2% FOR ARTS									
OTHER									
TOTAL	\$ 1,244	0	41	753	450	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	1,244		41	753	450				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ 1,244	0	41	753	450	0	0	0	0

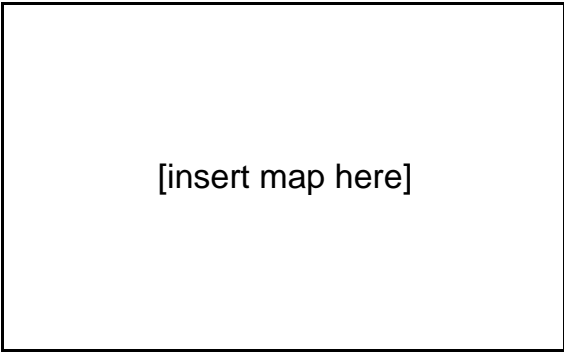
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **LPD ITC Expansion 4820 Bob Billings Pkwy.**  
 DEPARTMENTAL RESPONSIBILITY: **Lawrence Police Dept.**

DESCRIPTION: Planning & Construction of facility expansion at the Investigations and Training Center, in three phases. Constructed in the late 1980's with expansion capabilities on the east side. Two levels, 10,000 s.q. each.

JUSTIFICATION: City growth places increasing demands on services, expansion at the ITC is needed to keep pace. Investigations, Administration and creation of a West Patrol Division and related offices are included.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN	150				150				
LAND									
CONSTRUCTION	3,500					1750	1750		
EQUIPMENT	200					100	100		
2% FOR ARTS									
OTHER									
TOTAL	\$ 3,850	0	0	0	150	1850	1850	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

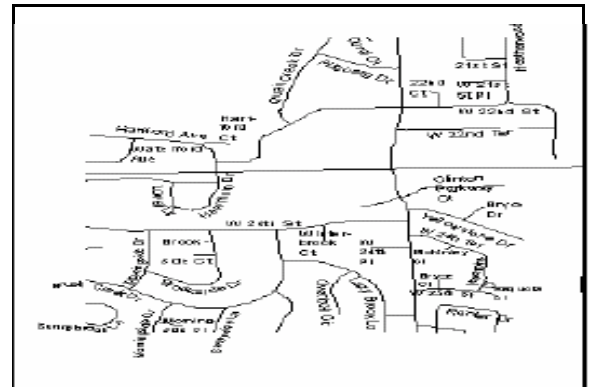
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	3,850				150	1,850	1,850		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ 3,850	0	0	0	150	1850	1850	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

DEPARTMENTAL RESPONSIBILITY: Public Works

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



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES☐ NO

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					100				
LAND									
CONSTRUCTION					1100				
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS					3000/yr				
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					1200				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		1200	0	0	0	0

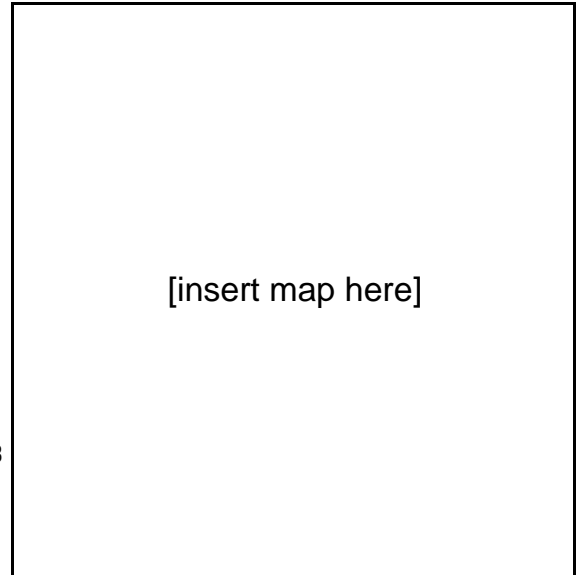
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

DESCRIPTION: Acquire twelve (12) 35ft., ADA-accessible, heavy-duty, diesel transit vehicles to replace vehicles in existing fixed-route fleet that have met their useful service-life. New buses acquired will have a service life of twelve (12) years or 500,000 miles. Note: Six (6) vehicles will be acquired in 2008 utilizing available Federal and local funding set aside in transit fund equipment reserve at a unit cost of approximately \$320,000 each. The remaining vehicles will be replaced as funding is obtained.

JUSTIFICATION: The City currently owns and operates, via a contract with a private transportation provider, twelve (12) medium to heavy-duty, ADA accessible, 30ft. diesel buses to operate fixed-route service. The entire fleet will meet its useful service life requirement in miles at the end of FY08 calendar year since all the vehicles were initially acquired and put into service at the same time. Medium to heavy-duty vehicles have a service life of 10 years or 350,000 miles.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	3840		1920	1920					
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 3,840</b>	<b>0</b>	<b>1920</b>	<b>1920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	640		640						
FEDERAL AID	3200		1280	1920					
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 3,840</b>	<b>0</b>	<b>1920</b>	<b>1920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

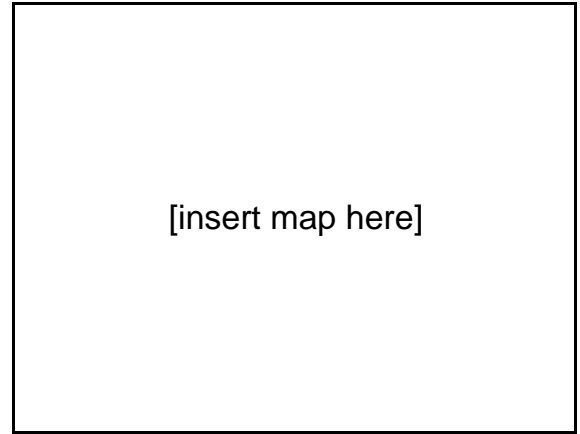
COMMENTS: Note: 2009 Funding assumes FY08 Federal transit earmark submitted to the Kansas Congressional Delegation in the amount of \$1,920,000 is 100% funded and that 20% local match requirement for Federal funds are covered with KTA turnpike toll credits. Also CIP does not assume City putting aside a portion of local funding in an equipment reserve to annualize the cost for future bus replacement.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Paratransit (T-Lift) Bus Replacement**  
 DEPARTMENTAL RESPONSIBILITY: **Public Transit**

DESCRIPTION: Acquire three (3) ADA-accessible paratransit vehicles annually to replace existing vehicles in the fleet that have met their useful service life requirements. Note: Six (6) vehicles acquired in 2007 utilizing 100% State of Kansas CTP funding.

JUSTIFICATION: The City currently owns and operates, via a contract with a private transportation provider, fourteen (14) ADA-accessible paratransit vehicles to serve people with disabilities in our community by providing demand-response, door to door service. Manufacturers service life of vehicles is % years or 100,000 miles.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	1528	310	159	164	169	174	179	184	189
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID	1528	310	159	164	169	174	179	184	189
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

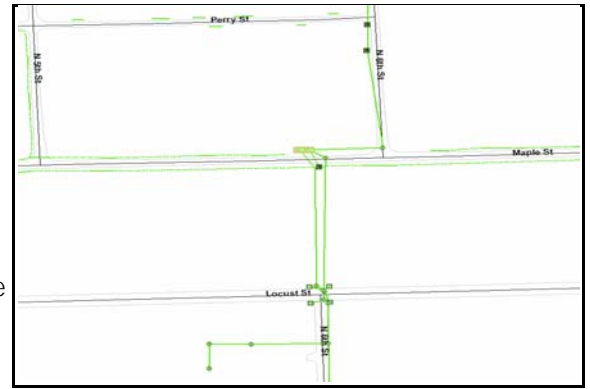
COMMENTS: Note: Funding for paratransit replacement assumes that State of Kansas Comprehensive Transportation Program funding set to expire in FY09 (State Fiscal Year Jul - Jun) will be renewed at current or increased funding levels. CIP does not factor setting aside local funding in an equipment reserve in case of CTP not being funded or to annualize the cost of replacement.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Maple Street Pump Station (NLDS - System 6)**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works - Stormwater**

DESCRIPTION: Replace the existing sanitary lift station w/ a new 238 cfs pump station. The existing piping network both down and upstream of the pump would also be upgraded

JUSTIFICATION: The existing station is a converted sanitary lift station w/ discharge thru a 9" dia. conduit. "System 6" improvements will provide the biggest benefit relative to area affected by stormwater runoff.



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

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					400				
LAND									
CONSTRUCTION					4600				
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL-Stormwater Fund</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

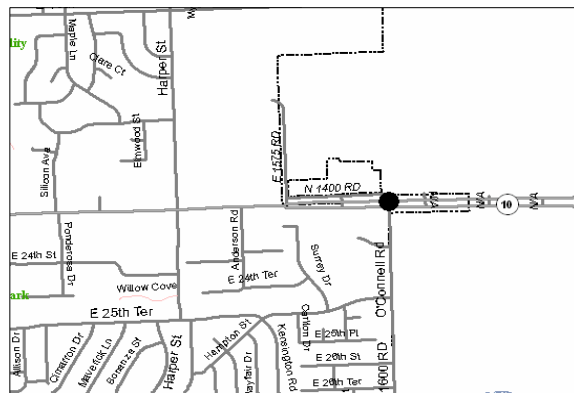
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: O'Connell Rd & K-10 - Intersection Improvements

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Additional lanes and signalization.

JUSTIFICATION: Traffic volumes and speed.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					100				
LAND									
CONSTRUCTION					900				
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					1000				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>		<b>1000</b>	<b>0</b>		<b>0</b>	<b>0</b>

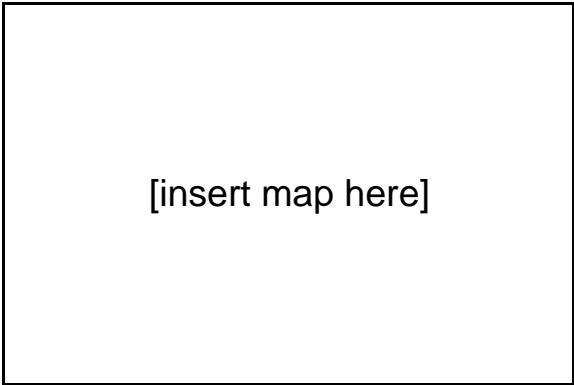
COMMENTS: State or benefit district to assist in funding.

PROJECT SCORE (to be completed by Administrative Review Committee):



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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 Committee):

PROJECT TITLE: **Remodel Fire Station 1**

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Remodel of Station 1 to include updating to current Building, Life Safety and ADA requirements. Updated security is also required.

JUSTIFICATION: This station was constructed in 1950 as the main fire station for the Lawrence Fire Department. Station No. 1's district provides necessary services of our community including North Lawrence-Airport and the Central Business District

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			70000						
LAND									
CONSTRUCTION			1000000						
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	1070000	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			1070000						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	1070000	0	0	0	0	0	0

COMMENTS:

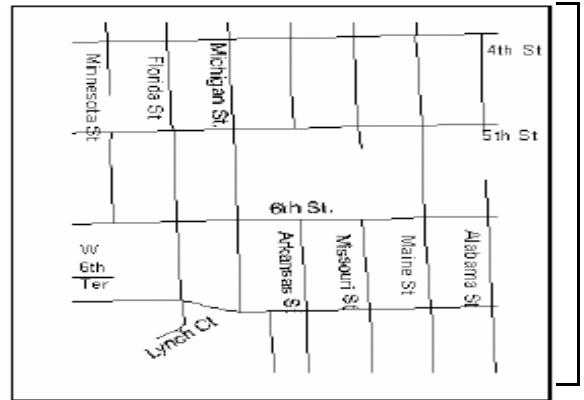
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: 6th St. & Michigan St., Intersection Improvements

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Upgrade the existing traffic signals and construct geometric improvements on Michigan

JUSTIFICATION: The traffic volume at this intersection warrants left-turn lanes on Michigan Street.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					90				
LAND									
CONSTRUCTION					810				
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					500				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID					400				
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS: Additional right-of-way may be required. Cost is an estimate at this time. Project shall be designed with future bike lanes along Michigan Street.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: 13th Street;Lawrence,9th-Harvard-Traffic Calming

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Install traffic calming devices on 13th Street from Connecticut to Haskell (anticipate two traffic circles and 2 speed humps).

[insert map here]

JUSTIFICATION: Excessive speeds and volume of traffic. Traffic Safety Commission approved February 2, 2006.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION				150					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	150	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				150					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	150	0	0	0	0	0

COMMENTS: Some geometric improvements will also be required. Additional right-of-way may be needed. Project shall be designed to accommodate pedestrian and bicycle crossings. See Wakarusa Corridor Study.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Overland & Wakarusa Park Development  
DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Develop plan 30-acre park north of Overland Drive at Wakarusa Drive (west of Free State High School)



JUSTIFICATION: This park is located in a newly developed part of the city. These neighborhoods do not have good access to a neighborhood park.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION					300				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	300	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS					20				
PERSONNEL COSTS					20				
TOTAL	\$ -	0	0	0	40	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
Sale Tax					300				
TOTAL	\$ -	0	0	0	300	0	0	0	0

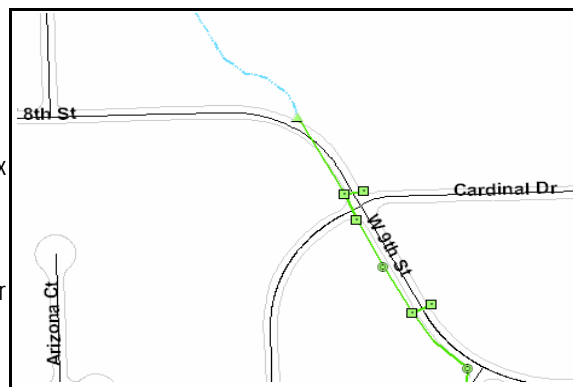
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **8th/9th & Holiday**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works - Stormwater**

DESCRIPTION: Replace existing system w/ 65"x40" RCPA along Crawford btwn. Holiday & the open channel to the NW. Replace exis.pipe w/ 73" x 45" RCPA along Crawford btm Holiday & Chalk Hill Ct.

JUSTIFICATION: The existing storm sewer network is insufficient for less than a 2-yr rain event. The street floods with regularity as a result of the undersized system.



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

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					29				
LAND									
CONSTRUCTION						285			
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

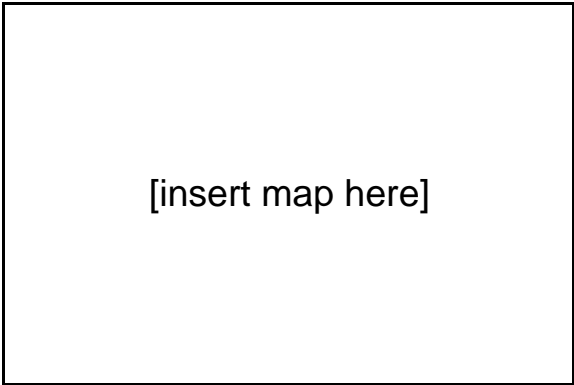
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Carnegie Building Renovations  
DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Renovation of the historic building into a public meeting and recreation space



JUSTIFICATION: This fills a need for this type of facility in the downtown area

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION				800					
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	800	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS				100					
PERSONNEL COSTS				100					
TOTAL	\$ -	0	0	200	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

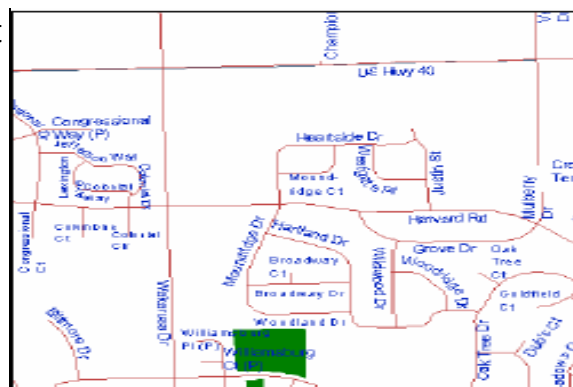
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Harvard Rd/Wakarusa Dr Intersection Improvement**

DEPARTMENTAL RESPONSIBILITY: **Public Works**

DESCRIPTION: Construction of a traffic signal or roundabout at the intersection of Harvard Road and Wakarusa Drive

JUSTIFICATION: This intersection meets the warrants for a traffic signal as prescribed by the Manual on Uniform Traffic Control Devices.



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

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN				100					
LAND									
CONSTRUCTION				650					
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS				750					
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS: Some geometric improvements will be required. Right-of-way may be needed. Project shall be designed to accommodate pedestrian and bicycle crossings. See Wakarusa Corridor Study.

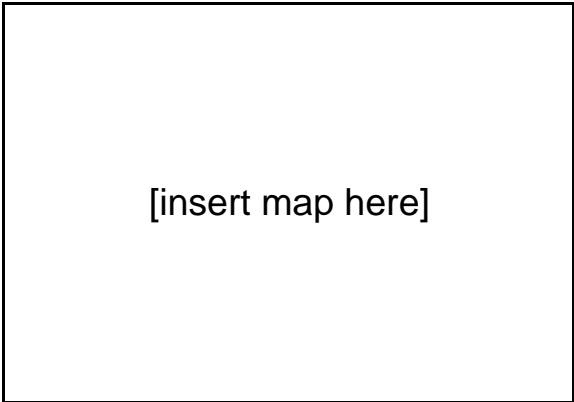
PROJECT SCORE (to be completed by Administrative Review Committee):



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 opened fall.

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					100				
LAND									
CONSTRUCTION					4600				
EQUIPMENT					200				
2% FOR ARTS					100				
OTHER									
TOTAL	\$ -	0	0	0	5000	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS					100				
PERSONNEL COSTS					100				
TOTAL	\$ -	0	0	0	200	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					5000				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	5000	0	0	0	0

COMMENTS: Bonds issuance required backed by sales tax

PROJECT SCORE (to be completed by Administrative Review Committee):

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

DESCRIPTION: Trail connection from Stonegate Park to Kasold



JUSTIFICATION: Trail connection from park to bike lanes on Kasold

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS					5				
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	5	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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

COMMENTS:

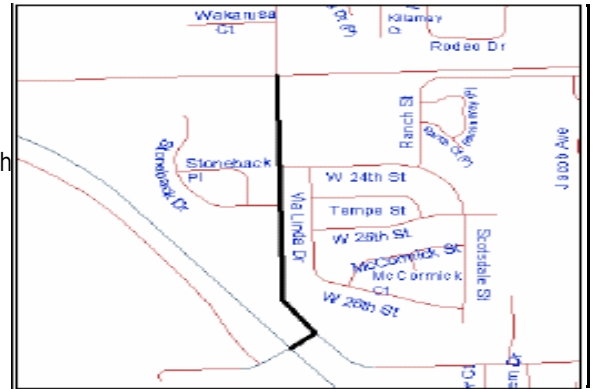
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Wakarusa Drive, South of Clinton Pkwy to SLT

DEPARTMENTAL RESPONSIBILITY: Public Works

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

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



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					100				
LAND									
CONSTRUCTION					800				
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS					5000/yr				
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

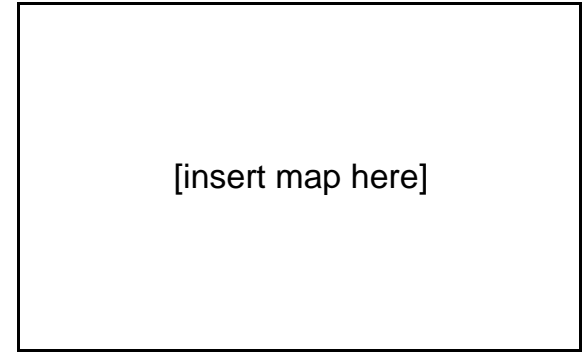
#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					900				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>2009</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Continuous Sidewalk Program  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION: Fill in sidewalk gapson arterial and collector streets.



JUSTIFICATION: Pedestrian walkability.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION					100	100	100	100	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	100	100	100	100	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					100	100	100	100	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	100	100	100	100	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Traffic Signal Upgrade

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Multiple locations; improvements include upgrading of lighting to LED, battery backup, video detection, mast arm & pole replacement, replace wiring and pedestrian countdown timers.

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			100	100	100	100	100	100	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

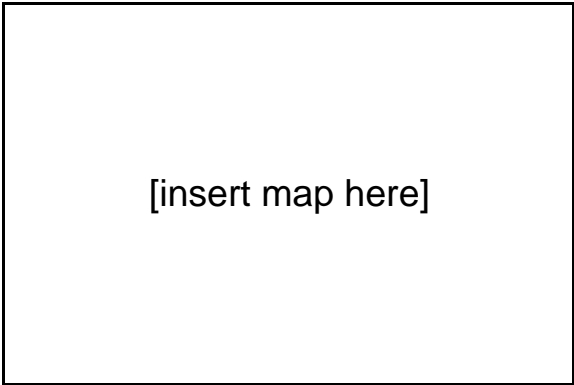
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			100	100	100	100	100	100	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Intersection Upgrade  
DEPARTMENTAL RESPONSIBILITY: Public Works

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



JUSTIFICATION:

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			250	250	250	250	250		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	250	250	250	250	250	0	0

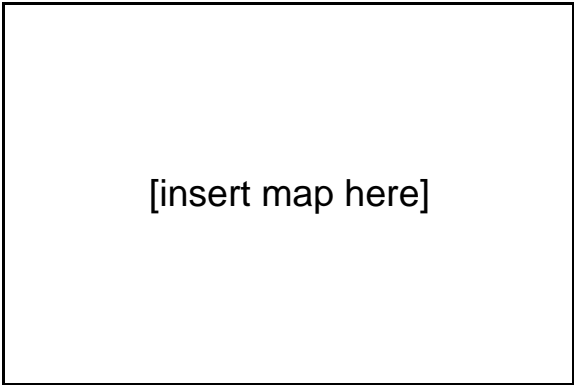
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 Committee):

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 youth programs

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN				25					
LAND									
CONSTRUCTION				1935					
EQUIPMENT									
2% FOR ARTS				40					
OTHER									
TOTAL	\$ -	0	0	2000	0	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS				40					
PERSONNEL COSTS				20					
TOTAL	\$ -	0	0	60	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER				2000					
TOTAL	\$ -	0	0	2000	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

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



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

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

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

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

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

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: East Apron Expansion, Phase I  
DEPARTMENTAL RESPONSIBILITY: City Manager's Office  
DESCRIPTION: East Apron Expansion, Phase I (20,000 sq. ft. +/-)



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

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	0								
DESIGN	300				300				
LAND	0								
CONSTRUCTION	20085				20085				
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 20,385	0	0	0	20385	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	1019.25				1019.25				
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	19365.75				19365.75				
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 20,385	0	0	0	20385	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Equipment Storage Building**  
 DEPARTMENTAL RESPONSIBILITY: **City Manager's Office**

DESCRIPTION: Construct Equipment Storage Building, Acquire Snow Removal Equipment, and Index A ARFF Truck.

[insert map here]

JUSTIFICATION: The equipment storage building will house the snow removal equipment and ARFF Truck.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	0								
DESIGN	55				55				
LAND	0								
CONSTRUCTION	595				595				
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
<b>TOTAL</b>	<b>\$ 650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	32.5				32.5				
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	617.5				617.5				
STATE AID	0								
EX. BONDS	0								
OTHER	0								
<b>TOTAL</b>	<b>\$ 650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Benefit District Projects

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: George Williams Way; Overland Drive; Queens Road, 25th Terrace;  
Folks/Peterson; Mercato Drive

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

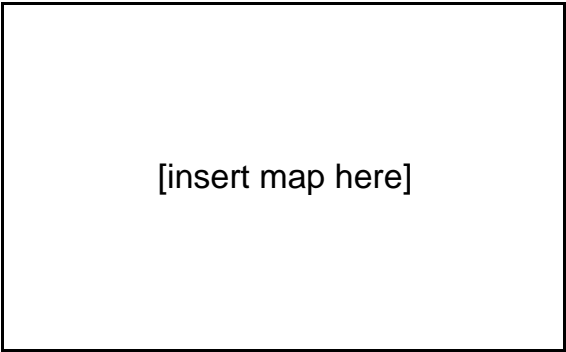
**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: West Lawrence Neighborhood  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION: Traffic Calming



JUSTIFICATION: Approved Traffic Safety Commission and City Commission.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION					100				
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

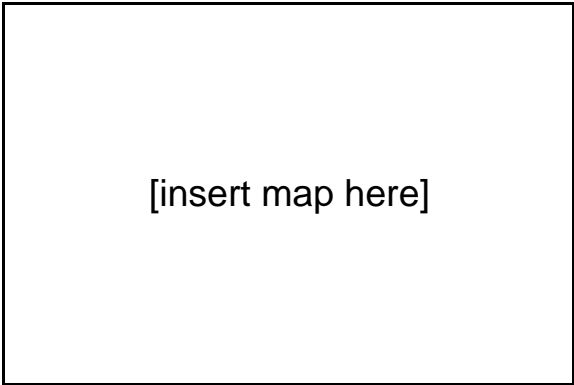
#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					100				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Peterson Road Park - Phase I  
DEPARTMENTAL RESPONSIBILITY:  
DESCRIPTION: Develop 1st phase of Peterson Road Park



JUSTIFICATION: The park is located at the corner of Iowa & Peterson Road and will be developed as a neighborhood park facility. This park was master planned in 1999 and has been awaiting funding

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					20				
LAND									
CONSTRUCTION					280				
EQUIPMENT					25				
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	325	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS					20				
PERSONNEL COSTS					20				
TOTAL	\$ -	0	0	0	40	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER					325				
TOTAL	\$ -	0	0	0	325	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Iowa Street Improvements

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Improvements to Iowa Street including possible widening and/or sidewalk improvements (not to include a left turn lane)

[insert map here]

JUSTIFICATION: Safety/reduce crashes and to be in conformity with the Comprehensive Plan which discourages cut through traffic

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					100				
LAND									
CONSTRUCTION					1100				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	1200	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					600				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID					600				
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	1200	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



2011



City of Lawrence  
2008-2013 Capital Improvement Plan

Table 10a. Administrative Review Committee Score Sheet - 2011 Projects

PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
Quint 2 - 615	21
Station No. 6 construction	20
Station No. 7 design (SE)	20
Radio System - Project 25	19
Iowa Street ITS	19
KLINK	19
Training Center construction	17
Park & Open Space Acquisition	16
ITC Expansion / Phase 2 - Construction	16
T-Lift Paratransit Bus Replacement (3 vehicles)	15
Kasold_Trail Road to Peterson Road	15
Airport_East Apron Exp_PhaseII	13
Holcom Complex - Light Replacement	11
Adult Soccer Fields at Clinton Lake Regional Park	11
Practice areas for soccer, baseball, softball & irrigation pond at CLRP	11
Development Park West of Folks Rd near Peterson Rd	11
Holiday Drive_8th & 9th Street_stormwater	11
Airport_Environmental Assessment	10
Continuous Sidewalk Program	10
Traffic Calminng_9th & Schwartz	10
Traffic Calming_W. Lawrence Neighborhood	10
Traffic Signal Upgrades	10
Intersection Improv._Wakarusa/Inverness	9
Downtown Light Pole Replacement	9
Intersection Upgrade_Multiple Locations	9
West 31st Street_Ousdahl to Louisiana	4
Benefit Districts	2
Clinton WTP - Supply Expansion 3 New Pumps	NS
16" Main - W 6th from K-10 to Kanwaka Elevated Tank (a)	NS
Pump Station BPS1 Kanwaka North	NS
Replace 1931 Oread Tank	NS
Waterline Rehabilitation and Replacement Program (a) (c)	NS
Misc Water System Improvements (b) (c)	NS
I/I Removal (c)	NS
General Sanitary Sewer Improvements (c)	NS
General Pumping Station Improvements (c)	NS
General WWTP Improvements (c)	NS



City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 10b. Project Costs - 2011 Projects

PROJECT TITLE	PROJECT ELEMENT							2011 TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
Quint 2 - 615					945.0			945.0
Station No. 6 construction				3,050.0	89.3	61.0		3,200.3
Station No. 7 design (SE)		1,450.0						1,450.0
Radio System - Project 25					2,000.0			2,000.0
Iowa Street ITS		50.0		450.0				500.0
KLINK				650.0				650.0
Training Center construction				700.0	75.0			775.0
Park & Open Space Acquisition			300.0					300.0
ITC Expansion / Phase 2 - Construction				400.0	50.0			450.0
T-Lift Paratransit Bus Replacement (3 vehicles)					174.0			174.0
Kasold Trail Road to Peterson Road		200.0		3,800.0				4,000.0
Airport East Apron Exp Phase II		290.0		1,619.0				1,909.0
Holcom Complex - Light Replacement				280.0				280.0
Adult Soccer Fields at Clinton Lake Regional Park		50.0		400.0	50.0			500.0
Practice areas for soccer, baseball, softball & irrigation pond at CLRP		20.0		180.0				200.0
Development Park West of Folks Rd near Peterson Rd		20.0		100.0	30.0			150.0
Holiday Drive 8th & 9th Street stormwater				285.0				285.0
Airport Environmental Assessment		75.0						75.0
Continuous Sidewalk Program				100.0				100.0
Traffic Calming 9th & Schwartz				100.0				100.0
Traffic Calming W. Lawrence Neighborhood		20.0		80.0				100.0
Traffic Signal Upgrades				100.0				100.0
Intersection Improv. Wakarusa/Inverness		100.0		650.0				750.0
Downtown Light Pole Replacement					50.0			50.0
Intersection Upgrade Multiple Locations				100.0				100.0
West 31st Street Ousdahl to Louisiana		200.0		3,300.0				3,500.0
Benefit Districts								-
Clinton WTP Supply Expansion - 3 new pumps		262.8						262.8
16" watermain W 6th from SLT to Kanwaka Tank - cont.				917.0				917.0
Pump Station - Kanwaka North BPS - cont.				760.0				760.0
Replace 1931 Oread Tank - 1.0 Mgal				1,970.8				1,970.8
Waterline Rehab & Replacement				1,315.9				1,315.9
Misc Water System Improvements				1,315.9				1,315.9
I/I Removal				856.0				856.0
General Sanitary Sewer Improvements				790.0				790.0
General Pumping Station Improvements				264.0				264.0
General WWTP Improvements				264.0				264.0
<b>TOTAL FOR ALL PROJECTS</b>	<b>-</b>	<b>2,737.8</b>	<b>300.0</b>	<b>24,797.6</b>	<b>3,463.3</b>	<b>61.0</b>	<b>-</b>	<b>31,359.7</b>

City of Lawrence  
2008-2013 Capital Improvement Plan

Table 10c. Anticipated Funding Sources - 2011 Projects

PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2011 TOTAL (000S)
	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
Quint 2 - 615	945.0							945.0
Station No. 6 construction	3,200.3							3,200.3
Station No. 7 design (SE)	1,450.0							1,450.0
Radio System - Project 25	2,000.0							2,000.0
Iowa Street ITS	500.0							500.0
KLINK	450.0					200.0		650.0
Training Center construction	775.0							775.0
Park & Open Space Acquisition	300.0							300.0
ITC Expansion / Phase 2 - Construction	450.0							450.0
T-Lift Paratransit Bus Replacement (3 vehicles)						174.0		174.0
Kasold Trail Road to Peterson Road	3,100.0				900.0			4,000.0
Airport East Apron Exp Phase II	95.5				1,813.6			1,909.0
Holcom Complex - Light Replacement	280.0							280.0
Adult Soccer Fields at Clinton Lake Regional Park	500.0							500.0
Practice areas for soccer, baseball, softball & irrigation pond at CLRP	200.0							200.0
Development Park West of Folks Rd near Peterson Rd	150.0							150.0
Holiday Drive 8th & 9th Street stormwater	285.0							285.0
Airport Environmental Assessment	3.8				71.3			75.0
Continuous Sidewalk Program	100.0							100.0
Traffic Calming 9th & Schwartz	100.0							100.0
Traffic Calming W. Lawrence Neighborhood	100.0							100.0
Traffic Signal Upgrades	100.0							100.0
Intersection Improv. Wakarusa/Inverness	750.0							750.0
Downtown Light Pole Replacement	50.0							50.0
Intersection Upgrade Multiple Locations	100.0							100.0
West 31st Street Ousdahl to Louisiana	3,500.0							3,500.0
Benefit Districts	-							-
Clinton WTP Supply Expansion - 3 new pumps			262.8					262.8
16" watermain W 6th from SLT to Kanwaka Tank - cont.			917.0					917.0
Pump Station - Kanwaka North BPS - cont.			760.0					760.0
Replace 1931 Oread Tank - 1.0 Mgal			1,970.8					1,970.8
Waterline Rehab & Replacement			1,315.9					1,315.9
Misc Water System Improvements			1,315.9					1,315.9
I/I Removal			856.0					856.0
General Sanitary Sewer Improvements			790.0					790.0
General Pumping Station Improvements			264.0					264.0
General WWTP Improvements			264.0					264.0
<b>TOTAL FOR ALL PROJECTS</b>	<b>19,484</b>	<b>-</b>	<b>8,716</b>	<b>-</b>	<b>2,785</b>	<b>374</b>	<b>-</b>	<b>31,359.7</b>

\*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years.

PROJECT TITLE: Replace Quint 2 Unit 615 - 1994 Smeal

DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Replace a 1994 piece of apparatus that will be 17 years old in 2011.

[insert map here]

JUSTIFICATION: The City vehicle replacement program indicates that this vehicle has accumulated 39.26 Replacement points. This program identifies vehicles with 30 points and above as needing immediate consideration for replacement. The vehicle has 53,174 miles and 8,132 engine operation hours.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT						945000			
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS						945000			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>945000</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Fire Medical Station No. 6 - West K10/6th Street (NW)

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Construct a district Fire Medical Station in the area of K-10 and 6th Street. This location has been determined by the amount of approved and projected annexation.

[insert map here]

JUSTIFICATION: With the development that is occurring in the western 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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION					3050000				
EQUIPMENT					89250				
2% FOR ARTS					61000				
OTHER									
TOTAL	\$ -	0	0	0	3200250	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS					47250				
PERSONNEL COSTS					920850				
TOTAL	\$ -	0	0	0	968100	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					3200250				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	3200250	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Fire Medical Station No. 7 - South 59 Hwy/1100 Road (SE)

DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Design a district Fire Medical Station in the SE area of town. 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.

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					145000				
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	145000	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					145000				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	145000	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Radio System - Narrowband- Project 25**

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Replaced existing communications system and components with digital narrowband equipment.

JUSTIFICATION: The FCC has required that all communications systems move to narrowband by 2013. This will create significant cost to do so. This will require replacing both the infrastructure and user handheld and mobile radio equipment. This upgrade will would meet project 25 compliance for digital interoperable radio systems

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT						2000000			
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	2000000	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS						2000000			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	2000000	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: ITS - Iowa Street  
DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Installation of fiber optic cable, modems, and central control hardware/software to develop a closed-loop traffic signal system to monitor and optimize traffic flow along Iowa Street between 6th Street and 23rd Street.

JUSTIFICATION: Optimization of traffic flow during multiple times of the day, seasons of the year, and during special events.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN						50			
LAND									
CONSTRUCTION						450			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	500	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS						500			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	500	0	0	0

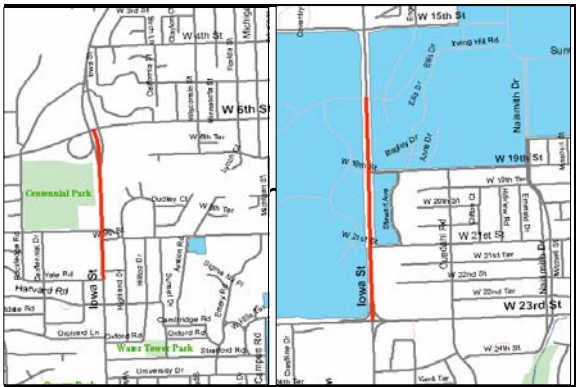
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: KLINK  
DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Mill existing asphalt surface; replace deteriorated curb & gutter sections; resurface roadway sections along some of the urban highways passing through the city such as North 2nd St, Iowa St, West 23rd St, and West 6th St.

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



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN			650	650	650	650	700	700	
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	650	650	650	650	700	700	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			450	450	450	450	500	500	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID			200	200	200	200	200	200	
EX. BONDS									
OTHER									
TOTAL	\$ -	0	650	650	650	650	700	700	0

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

PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: Training Center Remodel Construction

DEPARTMENTAL RESPONSIBILITY: Fire Medical

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

[insert map here]

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

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION						700000			
EQUIPMENT						75000			
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	775000	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

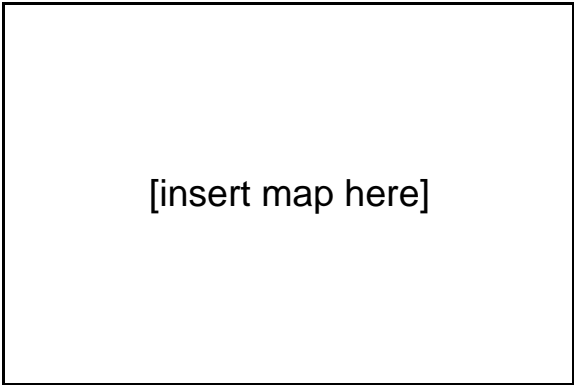
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS						775000			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	775000	0	0	0

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS						10			
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	10	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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

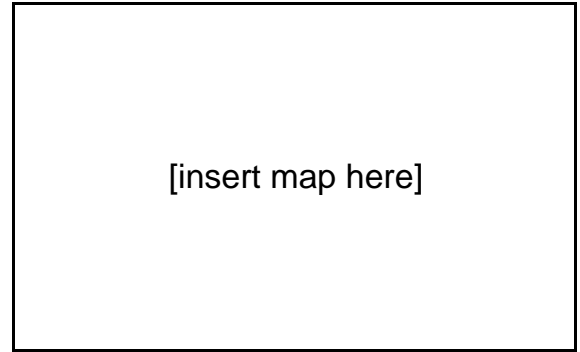
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **LPD ITC Renovation 4820 Bob Billings Pkwy.**  
 DEPARTMENTAL RESPONSIBILITY: **Lawrence Police Dept.**

DESCRIPTION: Three phase renovation of ITC vacant side; Project approx. total of 14,000 sq.ft., on two floors. New Admin offices, expanded Investigations offices and evidence processing, addition of West Patrol District offices, locker room and other LPD ITC requirements.

JUSTIFICATION: Compliments long range expansion plans for LPD. Investigations requires additional space; adds LPD Patrol offices to West Lawrence w/7 day a week public access. Renovation required prior to facility expansion.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN	41		41						
LAND									
CONSTRUCTION	1103			703	400				
EQUIPMENT	100			50	50				
2% FOR ARTS									
OTHER									
TOTAL	\$ 1,244	0	41	753	450	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	1,244		41	753	450				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ 1,244	0	41	753	450	0	0	0	0

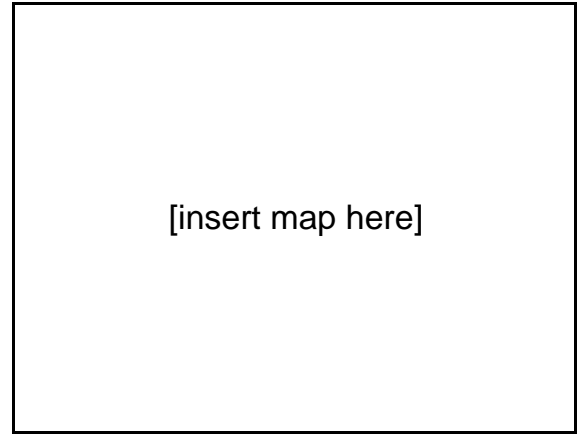
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Paratransit (T-Lift) Bus Replacement**  
 DEPARTMENTAL RESPONSIBILITY: **Public Transit**

DESCRIPTION: Acquire three (3) ADA-accessible paratransit vehicles annually to replace existing vehicles in the fleet that have met their useful service life requirements. Note: Six (6) vehicles acquired in 2007 utilizing 100% State of Kansas CTP funding.

JUSTIFICATION: The City currently owns and operates, via a contract with a private transportation provider, fourteen (14) ADA-accessible paratransit vehicles to serve people with disabilities in our community by providing demand-response, door to door service. Manufacturers service life of vehicles is % years or 100,000 miles.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	1528	310	159	164	169	174	179	184	189
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID	1528	310	159	164	169	174	179	184	189
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

COMMENTS: Note: Funding for paratransit replacement assumes that State of Kansas Comprehensive Transportation Program funding set to expire in FY09 (State Fiscal Year Jul - Jun) will be renewed at current or increased funding levels. CIP does not factor setting aside local funding in an equipment reserve in case of CTP not being funded or to annualize the cost of replacement.

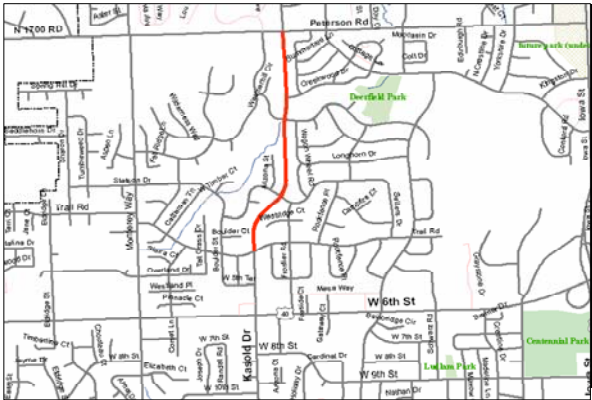
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Kasold Drive, 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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN						200			
LAND									
CONSTRUCTION						3800			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	4000	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS						400			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID						900			
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	1300	0	0	0

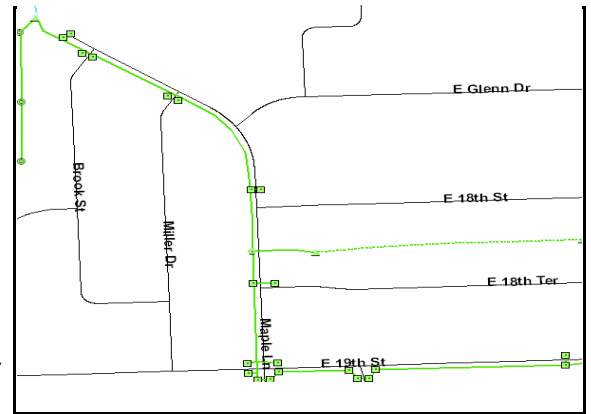
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Maple Lane, 19th to Brook**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works - Stormwater**

DESCRIPTION: Add a new 48" dia RCP south along Ousdahl to 24th Street, east along 24th to system. Replace 18" CMP along south side of 23rd between Oushadl & Ridge Ct. w/ 4.5' x 2' RCB. Replace existing pipe along the north side of 23rd east of Ousdahl w/ 5'x3' RCB.

JUSTIFICATION: The majority of the system has a capacity of 2-years or less. The majority of the system overflows will be conveyed along Maple Lane to the north creating traffic abd access problems in the area. Flooding of residential structures has been reported in the 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								236	
LAND									
CONSTRUCTION									2357
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236</b>	<b>2357</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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



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

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	0								
DESIGN	290					290			
LAND	0								
CONSTRUCTION	1619					1619			
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 1,909	0	0	0	0	1909	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	95.45					95.45			
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	1813.55					1813.55			
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 1,909	0	0	0	0	1909	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Holcom Complex - Light Renovation  
DEPARTMENTAL RESPONSIBILITY:  
DESCRIPTION:



JUSTIFICATION:

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION						280			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	280	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
SALES TAX						280			
TOTAL	\$ -	0	0	0	0	280	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



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

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



JUSTIFICATION:     There is a high demand for full sized soccer fields in the community for both adult and high school level of play

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN						50			
LAND									
CONSTRUCTION						400			
EQUIPMENT						50			
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	500	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS						20			
PERSONNEL COSTS						20			
TOTAL	\$ -	0	0	0	0	40	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER						500			
TOTAL	\$ -	0	0	0	0	500	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN						20			
LAND									
CONSTRUCTION						180			
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS						25			
PERSONNEL COSTS						10			
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER						200			
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Development of Park West of Folks Rd near  
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

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN						20			
LAND									
CONSTRUCTION						100			
EQUIPMENT						30			
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS						20			
PERSONNEL COSTS						20			
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER						150			
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>

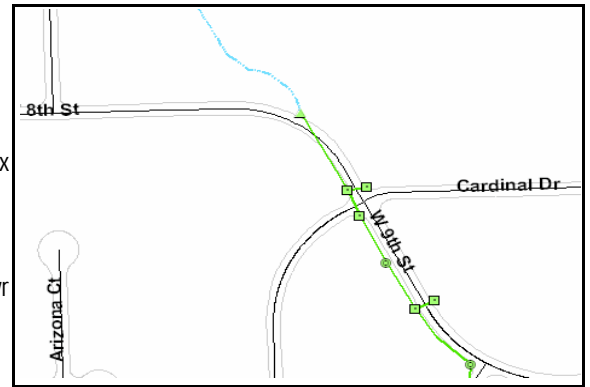
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **8th/9th & Holiday**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works - Stormwater**

DESCRIPTION: Replace existing system w/ 65"x40" RCPA along Crawford btwn. Holiday & the open channel to the NW. Replace exis.pipe w/ 73" x 45" RCPA along Crawford btn Holiday & Chalk Hill Ct.

JUSTIFICATION: The existing storm sewer network is insufficient for less than a 2-yr rain event. The street floods with regularity as a result of the undersized system.



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

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					29				
LAND									
CONSTRUCTION						285			
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

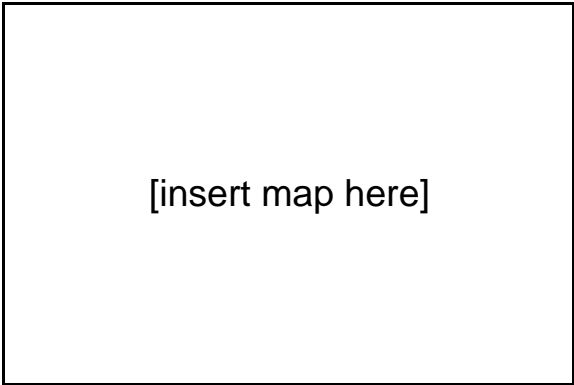
#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	0								
DESIGN	75					75			
LAND	0								
CONSTRUCTION	0								
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 75	0	0	0	0	75	0	0	0

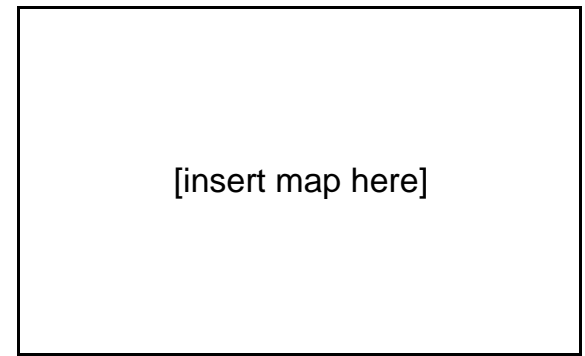
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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	75	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Continuous Sidewalk Program  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION: Fill in sidewalk gapson arterial and collector streets.



JUSTIFICATION: Pedestrian walkability.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION					100	100	100	100	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	100	100	100	100	0

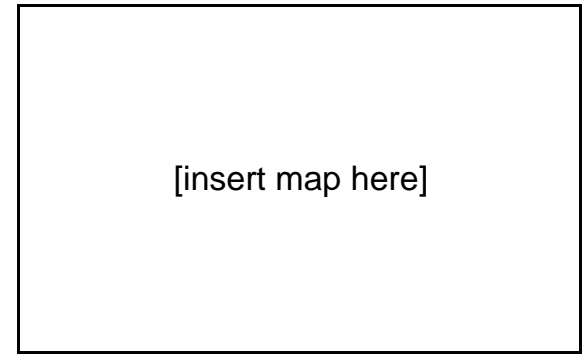
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					100	100	100	100	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	100	100	100	100	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: 9th & Schwarz  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION: Traffic Calming



JUSTIFICATION: Approved Traffic Safety Commission and City Commission.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION					100				
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	100	0	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					100				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	100	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

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

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					20	20			
LAND									
CONSTRUCTION					80	80			
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					100	100			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>		<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: Traffic Signal Upgrade

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Multiple locations; improvements include upgrading of lighting to LED, battery backup, video detection, mast arm & pole replacement, replace wiring and pedestrian countdown timers.

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			100	100	100	100	100	100	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			100	100	100	100	100	100	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

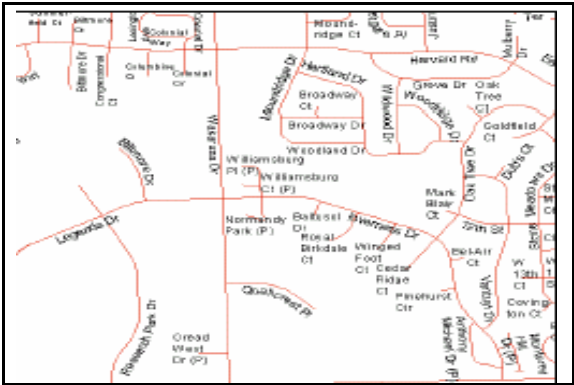
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Inverness Drive/Legends Drive & Wakarusa Drive  
DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Construction of a roundabout or traffic signal and geometric improvements at the intersection of Inverness Drive-Legends Drive and Wakarusa Drive.

JUSTIFICATION: This intersection meets the warrants for a traffic signal as prescribed by the Manual on Uniform Traffic Control Devices.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN						100			
LAND									
CONSTRUCTION						650			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	750	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS						750			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	750	0	0	0

COMMENTS: Some geometric improvements will also be required. Additional right-of-way may be needed. Project shall be designed to accommodate pedestrian and bicycle crossings. See Wakarusa Corridor Study.

PROJECT SCORE (to be completed by Administrative Review Committee):

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

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



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

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

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

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

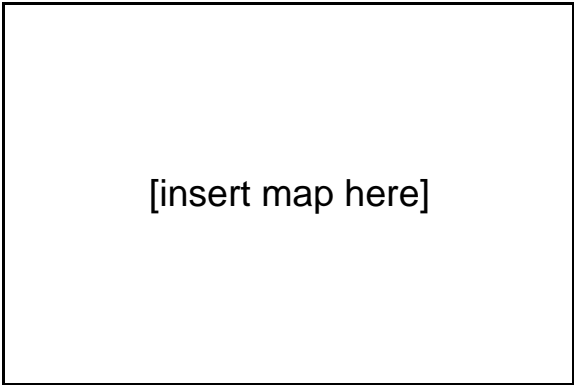
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	2007	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Intersection Upgrade  
DEPARTMENTAL RESPONSIBILITY: Public Works

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



JUSTIFICATION:

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION						100			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	100	0	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS						100			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	100	0	0	0

COMMENTS:

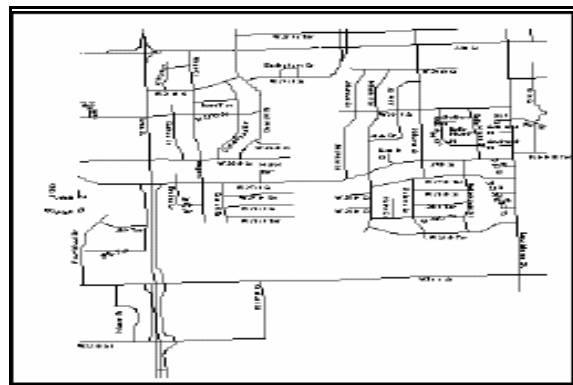
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: West 31st Street, Ousdahl Rd to Louisiana St

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Reconstruct the existing chip and seal roadway to a four-lane arterial with median and sidewalks on both sides from Ousdahl to Louisiana.

JUSTIFICATION: Old chip/seal roadway that has had 2" asphalt placed on portions. Curb & gutters have been constructed on the west half. (see comments)



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN						200			
LAND									
CONSTRUCTION						3300			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	3500	0	0	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS						3500			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	3500	0	0	0

COMMENTS: Roadway cannot structurally carry the vehicle loads; showing serious deterioration; needs to be totally reconstructed. Additional right-of-way may be required. Road evaluated in 31st St. Corridor Study.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Benefit District Projects

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: George Williams Way; Overland Drive; Queens Road, 25th Terrace;  
Folks/Peterson; Mercato Drive

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



2012

City of Lawrence  
2008-2013 Capital Improvement Plan

Table 11a. Administrative Review Committee Score Sheet - 2012 Projects

PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
Quint 8	21
Quint 3 - 612	21
Ladder 1 - 640	21
Station No. 7 construction	20
Station No. 8 design (NE) (North Lawrence/airport)	20
KLINK	19
Park & Open Space Acquisition	16
ITC Expansion / Phase 3 - Completion	16
Airport_Extend Runway 15-33 & Taxiway A	16
Wakarusa Reconstruction_6th to BBP	16
Stormwater_Maple Lane	15
T-Lift Paratransit Bus Replacement (3 vehicles)	15
Connect Trail from Haskell Rail Trail to Prairie Park	13
Trail - Clinton Pkwy to Bob Billings Pkwy and 6th Street	13
2nd Phase of Peterson Rd Park	12
Trails on Park Property from 27th & Crossgate to Inverness Dr	10
Sidewalk_Traffic Calming	10
Traffic Calming	10
15th and Haskell Roundabout	9
Alabama, 17th to Naismith Drive	9
Downtown Lightpole Replacement	9
Intersection Upgrade_Multiple Locations	9
Continuous Sidewalk Program	9
Traffic Signal Upgrades	8
Benefit Districts	2
I/I Removal	NS
General Sanitary Sewer Improvements	NS
General Pumping Station Improvements	NS
General WWTP Improvements	NS
Clinton WTP Supply Improvements	NS
Kanwaka Elevated Tank T2	NS
Waterline Rehabilitation Program	NS
Misc Water System Improvements	NS



City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 11b. Project Costs - 2012 Projects

PROJECT TITLE	PROJECT ELEMENT							2012 TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
Quint 8					985			985.0
Quint 3 - 612					985			10,000.0
Ladder 1 - 640					1,200			1,200.0
Station No. 7 construction				4,100	118	81		4,298.7
Station No. 8 design (NE) (North Lawrence/airport)		150						150.0
KLINK				700				700.0
Park & Open Space Acquisition			300					300.0
ITC Expansion / Phase 3 - Completion				400	50			450.0
Airport_Extend Runway 15-33 & Taxiway A		280		1,644				1,924.0
Wakarusa Reconstruction_6th to BBP				5,000				5,000.0
Stormwater_Maple Lane		236.0						236.0
T-Lift Paratransit Bus Replacement (3 vehicles)					179			179.0
Connect Trail from Haskell Rail Trail to Prairie Park		10.0		190				200.0
Trail - Clinton Pkwy to Bob Billings Pkwy and 6th Street		30		370				400.0
2nd Phase of Peterson Rd Park		20		280	25			325.0
Trails on Park Property from 27th & Crossgate to Inverness Dr		20		180				200.0
Sidewalk_Traffic Calming				250				250.0
Traffic Calming				100				100.0
15th and Haskell Roundabout				800				800.0
Alabama, 17th to Naismith Drive		553						553.0
Downtown Lightpole Replacement					50			50.0
Intersection Upgrade_Multiple Locations				250				250.0
Continuous Sidewalk Program				200				200.0
Traffic Signal Upgrades				100				100.0
Benefit Districts								-
I/I Removal				890				890.0
General Sanitary Sewer Improvements				822				822.0
General Pumping Station Improvements				274				274.0
General WWTP Improvements				274				274.0
Clinton WTP Supply Improvements								
Kanwaka Tank				2,049.6				2,049.6
Waterline Rehab & Replacement				1,365.9				1,365.9
Misc Water System Improvements				1,365.9				1,365.9

<b>TOTAL FOR ALL PROJECTS</b>	<b>-</b>	<b>1,299</b>	<b>300</b>	<b>16,824</b>	<b>3,592</b>	<b>81</b>	<b>-</b>	<b>35,892.1</b>
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City of Lawrence  
2008-2013 Capital Improvement Plan

Table 11c. Anticipated Funding Sources - 2012 Projects

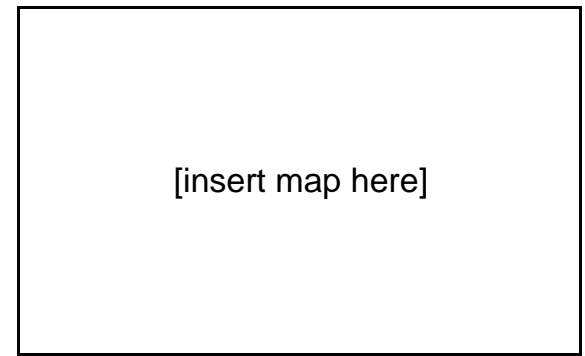
PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2012 TOTAL (000S)
	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
Quint 8	985							985.0
Quint 3 - 612	10,000							10,000.0
Ladder 1 - 640	1,200							1,200.0
Station No. 7 construction	4,299							4,298.7
Station No. 8 design (NE) (North Lawrence/airport)	150							150.0
KLINK	500					200		700.0
Park & Open Space Acquisition	300							300.0
ITC Expansion / Phase 3 - Completion	450							450.0
Airport_Extend Runway 15-33 & Taxiway A	96				1,828			1,924.0
Wakarusa Reconstruction_6th to BBP	5,000							5,000.0
Stormwater_Maple Lane	236.0							236.0
T-Lift Paratransit Bus Replacement (3 vehicles)						179		179.0
Connect Trail from Haskell Rail Trail to Prairie Park	200							200.0
Trail - Clinton Pkwy to Bob Billings Pkwy and 6th Street	400							400.0
2nd Phase of Peterson Rd Park	325							325.0
Trails on Park Property from 27th & Crossgate to Inverness Dr	200							200.0
Sidewalk_Traffic Calming	250							250.0
Traffic Calming	100							100.0
15th and Haskell Roundabout	800							800.0
Alabama, 17th to Naismith Drive	553.0							553.0
Downtown Lightpole Replacement	50.0							50.0
Intersection Upgrade_Multiple Locations	250							250.0
Continuous Sidewalk Program	200							200.0
Traffic Signal Upgrades	100							100.0
Benefit Districts								-
I/I Removal			890.0					890.0
General Sanitary Sewer Improvements			822					822.0
General Pumping Station Improvements			274					274.0
General WWTP Improvements			274.0					274.0
Clinton WTP Supply Improvements								-
Kanwaka Tank			2,049.6					2,049.6
Waterline Rehab & Replacement			1,366					1,365.9
Misc Water System Improvements			1,366					1,365.9
<b>TOTAL FOR ALL PROJECTS</b>	<b>26,644</b>	<b>-</b>	<b>7,041</b>	<b>-</b>	<b>1,828</b>	<b>379</b>	<b>-</b>	<b>35,892.1</b>

\*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years.

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT							985000		
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	985000	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS							985000		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	985000	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Replace Quint 3 Unit 612 - 1996 Smeal

DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Replace a 1996 piece of apparatus that will be 16 years old in 2012.

[insert map here]

JUSTIFICATION: The City vehicle replacement program indicates that this vehicle has accumulated 37.71 Replacement points. This program identifies vehicles with 30 points and above as needing immediate consideration for replacement. The vehicle has 64,026 miles and 7,356 engine operation hours.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT							985000		
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985000</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS							985000		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>985000</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Replace Ladder 1 Unit 640 - 1998 Smeal

DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Replace a 1998 piece of apparatus that will be 14 years old in 2012.

JUSTIFICATION: The City vehicle replacement program indicates that this vehicle has accumulated 26.38 Replacement points. This program identifies vehicles with 30 points and above as needing immediate consideration for replacement. The vehicle has 18,041 miles and 4,191 engine operation hours

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT							1200000		
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	1200000	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS							1200000		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	1200000	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Fire Medical Station No. 7 - South 59 Hwy/1100 Road (SE)

DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Design a district Fire Medical Station in the SE area of town. 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.

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN					145000				
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	145000	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					145000				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	145000	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Fire Medical Station No. 8 - North Lawrence/Airport (NE)

DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Design 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.

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN							150000		
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	150000	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

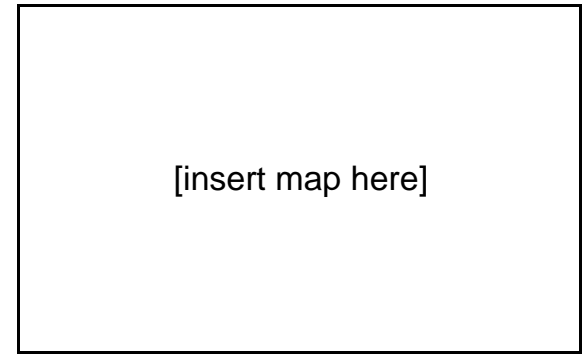
**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS							150000		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	150000	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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



JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION							700		
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									100,000/year
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS							500		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID							200		
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>

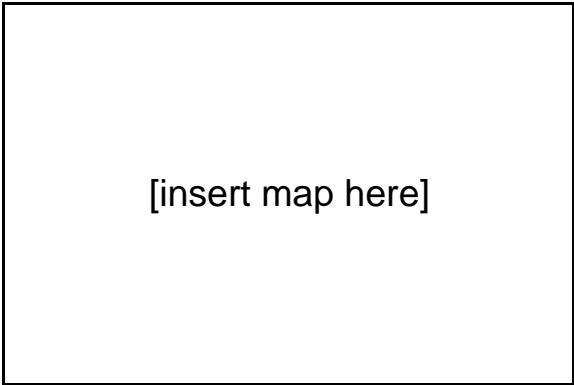
COMMENTS:

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND							300		
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ 300	0	0	0	0	0	300	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS							10	10	
PERSONNEL COSTS									
TOTAL	\$ 20	0	0	0	0	0	10	10	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER							300		
TOTAL	\$ 300	0	0	0	0	0	300	0	0

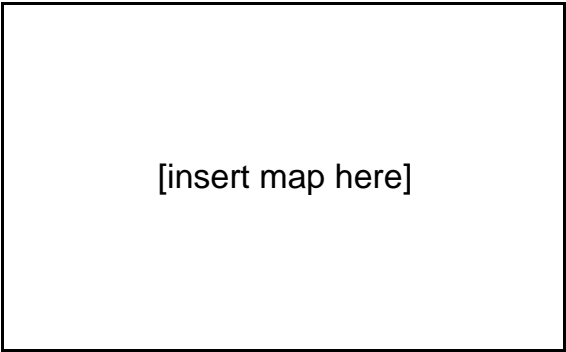
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **LPD ITC Renovation 4820 Bob Billings Pkwy.**  
 DEPARTMENTAL RESPONSIBILITY: **Lawrence Police Dept.**

DESCRIPTION: Three phase renovation of ITC vacant side; Project approx. total of 14,000 sq.ft., on two floors. New Admin offices, expanded Investigations offices and evidence processing, addition of West Patrol District offices, locker room and other LPD ITC requirements.

JUSTIFICATION: Compliments long range expansion plans for LPD. Investigations requires additional space; adds LPD Patrol offices to West Lawrence w/7 day a week public access. Renovation required prior to facility expansion.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN	41		41						
LAND									
CONSTRUCTION	1103			703	400				
EQUIPMENT	100			50	50				
2% FOR ARTS									
OTHER									
TOTAL	\$ 1,244	0	41	753	450	0	0	0	0

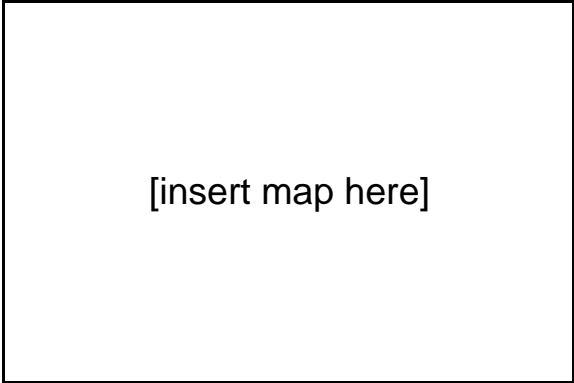
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	1,244		41	753	450				
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ 1,244	0	41	753	450	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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



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

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING	0								
DESIGN	280						280		
LAND	0								
CONSTRUCTION	1644						1644		
EQUIPMENT	0								
2% FOR ARTS	0								
OTHER	0								
TOTAL	\$ 1,924	0	0	0	0	0	1924	0	0

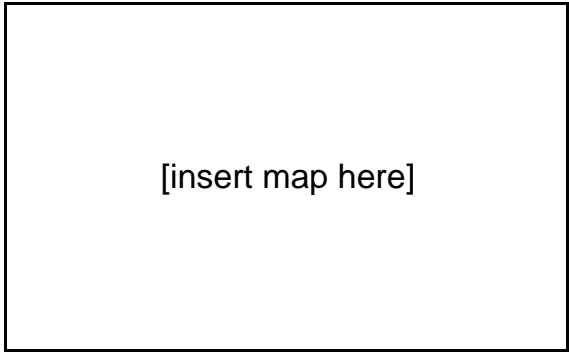
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS	0								
PERSONNEL COSTS	0								
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS	96.2						96.2		
SPECIAL ASSMT.	0								
REVENUE BONDS	0								
CURRENT REV.	0								
FEDERAL AID	1827.8						1827.8		
STATE AID	0								
EX. BONDS	0								
OTHER	0								
TOTAL	\$ 1,924	0	0	0	0	0	1924	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Wakarusa Reconstruction**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works**  
 DESCRIPTION: Reconstruction of Wakarusa Drive from 6th Street to Bob Billings Parkway.



JUSTIFICATION: Excessive maintenance costs.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION							500		
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									100,000/year
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS							5000		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>

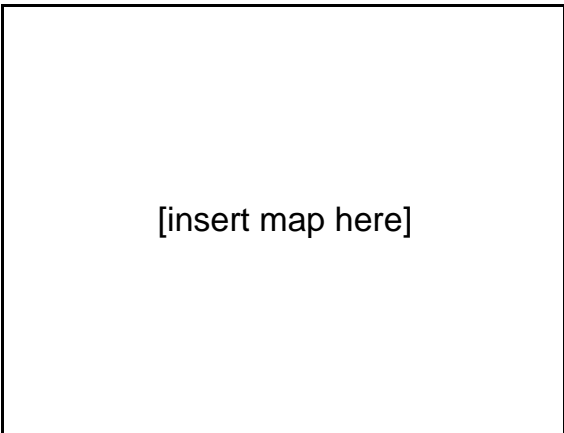
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Paratransit (T-Lift) Bus Replacement**  
 DEPARTMENTAL RESPONSIBILITY: **Public Transit**

DESCRIPTION: Acquire three (3) ADA-accessible paratransit vehicles annually to replace existing vehicles in the fleet that have met their useful service life requirements. Note: Six (6) vehicles acquired in 2007 utilizing 100% State of Kansas CTP funding.

JUSTIFICATION: The City currently owns and operates, via a contract with a private transportation provider, fourteen (14) ADA-accessible paratransit vehicles to serve people with disabilities in our community by providing demand-response, door to door service. Manufacturers service life of vehicles is % years or 100,000 miles.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	1528	310	159	164	169	174	179	184	189
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID	1528	310	159	164	169	174	179	184	189
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

COMMENTS: Note: Funding for paratransit replacement assumes that State of Kansas Comprehensive Transportation Program funding set to expire in FY09 (State Fiscal Year Jul - Jun) will be renewed at current or increased funding levels. CIP does not factor setting aside local funding in an equipment reserve in case of CTP not being funded or to annualize the cost of replacement.

PROJECT SCORE (to be completed by Administrative Review Committee):

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 bikeway system

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN							10		
LAND									
CONSTRUCTION							190		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	200	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS							5		
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	5	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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: Trail Connection-Clinton Pkwy to Bob Billings Pkwy  
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN							30		
LAND									
CONSTRUCTION							370		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	400	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS							10		
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	10	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER					0		400		
TOTAL	\$ -	0	0	0	0	0	400	0	0

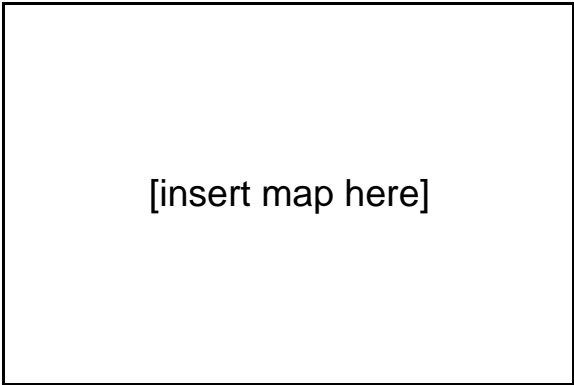
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Peterson Road Park - Phase II

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN							20		
LAND									
CONSTRUCTION							280		
EQUIPMENT							25		
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	325	0	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS							20		
PERSONNEL COSTS							20		
TOTAL	\$ -	0	0	0	0	0	40	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER							325		
TOTAL	\$ -	0	0	0	0	0	325	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN							20		
LAND									
CONSTRUCTION							180		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	200	0	0

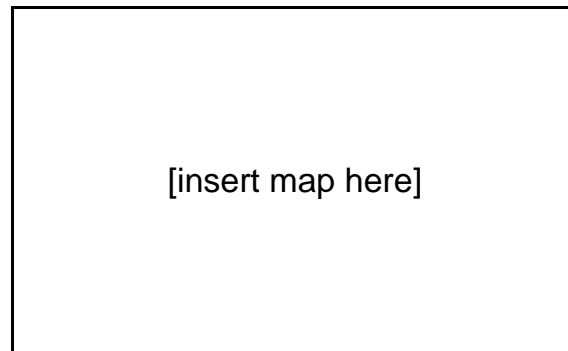
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS							5		
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	5	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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: Sidewalk/Traffic Calming  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION:



JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION							250		
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									100,000/year
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS							250		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Traffic Calming

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Construction of traffic calming devices throughout the city in neighborhoods approved by the Traffic Safety Commission and City Commission

JUSTIFICATION: Approved by the Traffic Safety Commission and City Commission

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION						100	100	100	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	100	100	100	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS						100	100	100	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	100	100	100	0

COMMENTS:

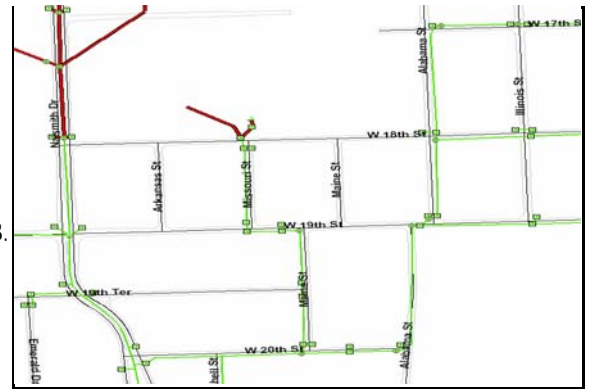
PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: **Alabama, 17th to Naismith Drive**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works - Stormwater**

DESCRIPTION: Replace the lines along Missouri w/ 4.5' x 2' RCB & a 5' x 2' RCB. Replace the line along Alabama with a 4.5'x3' RCB. Replace Naismith line with a 11'x6' RCB. Replace line south of 19th along Alabama w/ 5'x3' RCB. Replace line along 20th St w/ a 7'x5' RCB.

JUSTIFICATION: All the reaches in this system provide considerably less than a 2-year level of service. The undersized system to the east of Naismith results in frequent street flooding.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN							553		
LAND									
CONSTRUCTION								5535	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	553	5535	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

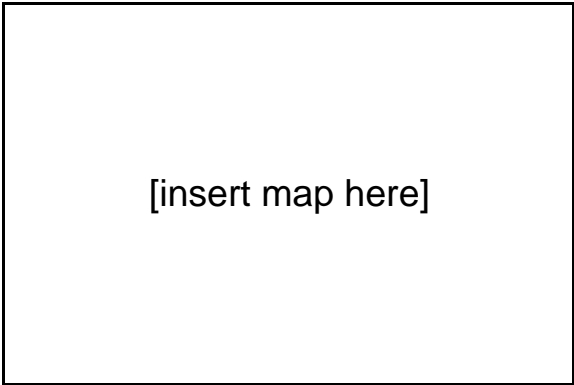
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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

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



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

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

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

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

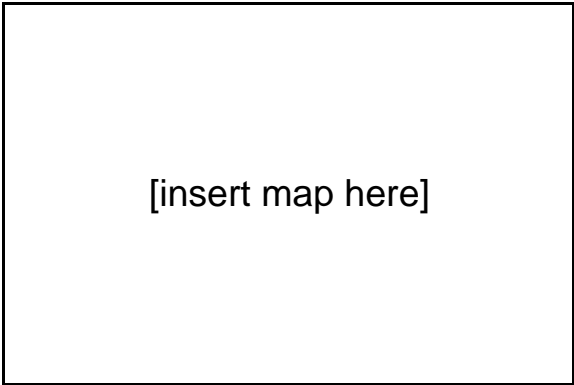
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	2007	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Intersection Upgrade  
DEPARTMENTAL RESPONSIBILITY: Public Works

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



JUSTIFICATION:

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			250	250	250	250	250		
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	250	250	250	250	250	0	0

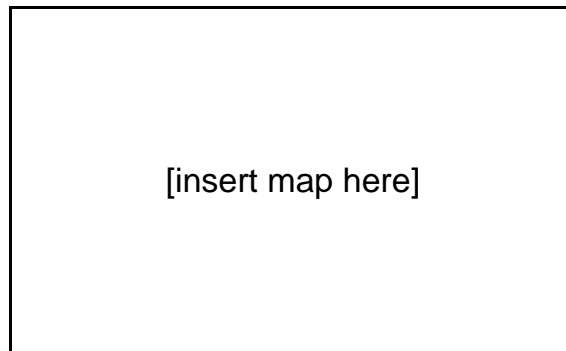
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 Committee):

PROJECT TITLE:      Signal/Intersection Upgrades  
 DEPARTMENTAL RESPONSIBILITY:      Public Works  
 DESCRIPTION:



JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION							200		
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									100,000/year
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

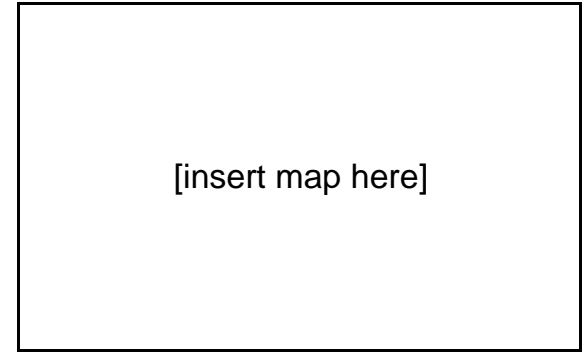
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS							200		
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: Continuous Sidewalk Program  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION: Fill in sidewalk gapson arterial and collector streets.



JUSTIFICATION: Pedestrian walkability.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION					100	100	100	100	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	100	100	100	100	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS					100	100	100	100	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	100	100	100	100	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Traffic Signal Upgrade

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Multiple locations; improvements include upgrading of lighting to LED, battery backup, video detection, mast arm & pole replacement, replace wiring and pedestrian countdown timers.

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			100	100	100	100	100	100	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			100	100	100	100	100	100	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	100	100	100	100	100	100	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Benefit District Projects

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: George Williams Way; Overland Drive; Queens Road, 25th Terrace;  
Folks/Peterson; Mercato Drive

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



2013

City of Lawrence  
2008-2013 Capital Improvement Plan

Table 12a. Administrative Review Committee Score Sheet - 2013 Projects

PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
Quint 5 - 627	21
Quint 9	21
Station No. 8 construction	20
Station No. 9 design (SW)	20
KLINK	19
Park & Open Space Acquisition	16
Wakarusa Reconst._BBP to Clinton Pkwy	16
BBP-GWW_Intersection Improvements	16
K10-BBP Interchange	16
N. 1500 Road, GWW to Frontage Road	16
T-Lift Paratransit Bus Replacement (3 vehicles)	15
Playground Improvements ADA Accessibility	14
North Street, N. 2nd to N. 7th Street	12
Develop Park west of Clinton Water Treatment Plant	11
Develop Park at new WWTP on Wakarusa River	11
Maintenance Shop Addition	11
Franklin Road-K10_Interchange	11
Iowa, 2nd Street to Lakeview_Bike/Pedestrian	11
Bike/Pedestrian_9th Street	11
Bike/Pedestrian_Wakarusa	11
Continuous Sidewalk Program	10
Traffic Calming	10
Intersection Improvements	10
Amphitheatre at Sesquicentennial Point	9
Downtown Lightpole Replacement	9
Intersection Upgrade_Multiple Locations	9
Neighborhood Spray Park	8
Traffic Signal Upgrades	8
Train Horn Quiet Zone_North Lawrence	8
27th Terrace & Louisiana_Roundabout	7
Checkers/Malls_Roundabout	7
Maple Lane, 19th to Brook Street	2
Benefit Districts	2
I/I Removal	NS
General Sanitary Sewer Improvements	NS
General Pumping Station Improvements	NS
General WWTP Improvements	NS
Clinton WTP Supply Improvements cont.	NS
Waterline Rehabilitation Program	NS
Misc Water System Improvements	NS

City of Lawrence  
2008-2013 Capital Improvement Plan  
Table 12b. Project Costs - 2013 Projects

PROJECT TITLE	PROJECT ELEMENT							2013 TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
Quint 5 - 627					1,000			1,000.0
Quint 9					1,000			1,000.0
Station No. 8 construction				4,100	118	81		4,298.7
Station No. 9 design (SW)		175						175.0
KLINK				700				700.0
Park & Open Space Acquisition			300					300.0
Wakarusa Reconst._BBP to Clinton Pkwy				5,000				5,000.0
BBP-GWW_Intersection Improvements		100		800				900.0
K10-BBP Interchange				15,000				15,000.0
N. 1500 Road, GWW to Frontage Road		180		2,200				2,380.0
T-Lift Paratransit Bus Replacement (3 vehicles)					184			184.0
Playground Improvements ADA Accessibility					50			50.0
North Street, N. 2nd to N. 7th Street		200		1,800				2,000.0
Develop Park west of Clinton Water Treatment Plant		20		180				200.0
Develop Park at new WWTP on Wakarusa River		50		500	50			600.0
Maintenance Shop Addition		10		240				250.0
Franklin Road-K10_Intersection				15,000				15,000.0
Iowa, 2nd Street to Lakeview_Bike/Pedestrian				150				150.0
Bike/Pedestrian_9th Street		25		250				275.0
Bike/Pedestrian_Wakarusa				75				75.0
Continuous Sidewalk Program				200				200.0
Traffic Calming				100				100.0
Intersection Improvements		100		100				200.0
Amphitheatre at Sesquicentennial Point		50		1,074	150	26		1,300.0
Downtown Lightpole Replacement					50			50.0
Intersection Upgrade_Multiple Locations				250				250.0
Neighborhood Spray Park		25	200					225.0
Traffic Signal Upgrades				100				100.0
Train Horn Quiet Zone_North Lawrence				280	140			420.0
27th Terrace & Louisiana_Roundabout				900				900.0
Checkers/Malls_Roundabout				600				600.0
Maple Lane, 19th to Brook Street				2357				2,357.0
Benefit Districts								-
I/I Removal				890				890.0
General Sanitary Sewer Improvements				822				822.0
General Pumping Station Improvements				274				274.0
General WWTP Improvements				274				274.0
Clinton WTP Supply Improvements cont.								-
Waterline Rehab & Replacement				1,365.9				1,365.9
Misc Water System Improvements				1,365.9				1,365.9
<b>TOTAL FOR ALL PROJECTS</b>	<b>-</b>	<b>935</b>	<b>500</b>	<b>54,216</b>	<b>2,742</b>	<b>107</b>	<b>-</b>	<b>61,231.5</b>

City of Lawrence  
2008-2013 Capital Improvement Plan

Table 12c. Anticipated Funding Sources - 2013 Projects

PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2013 TOTAL (000S)
	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
Quint 5 - 627	1,000.0							1,000.0
Quint 9	1,000.0							1,000.0
Station No. 8 construction	4,298.7							4,298.7
Station No. 9 design (SW)	175.0							175.0
KLINK	700.0							700.0
Park & Open Space Acquisition	300.0							300.0
Wakarusa Reconst._BBP to Clinton Pkwy	5,000.0							5,000.0
BBP-GWW_Intersection Improvements	900.0							900.0
K10-BBP Interchange	15,000.0							15,000.0
N. 1500 Road, GWW to Frontage Road	1,480.0				900.0			2,380.0
T-Lift Paratransit Bus Replacement (3 vehicles)						184.0		184.0
Playground Improvements ADA Accessibility	50.0							50.0
North Street, N. 2nd to N. 7th Street	2,000.0							2,000.0
Develop Park west of Clinton Water Treatment Plant	200.0							200.0
Develop Park at new WWTP on Wakarusa River	600.0							600.0
Maintenance Shop Addition	250.0							250.0
Franklin Road-K10_Interchange	15,000.0							15,000.0
Iowa, 2nd Street to Lakeview_Bike/Pedestrian	150.0							150.0
Bike/Pedestrian_9th Street	275.0							275.0
Bike/Pedestrian_Wakarusa	75.0							75.0
Continuous Sidewalk Program	200.0							200.0
Traffic Calming	100.0							100.0
Intersection Improvements	200.0							200.0
Amphitheatre at Sesquicentennial Point	1,300.0							1,300.0
Downtown Lightpole Replacement	50.0							50.0
Intersection Upgrade_Multiple Locations	250.0							250.0
Neighborhood Spray Park	225.0							225.0
Traffic Signal Upgrades	100.0							100.0
Train Horn Quiet Zone_North Lawrence	420.0							420.0
27th Terrace & Louisiana_Roundabout	900.0							900.0
Checkers/Malls_Roundabout	600.0							600.0
Maple Lane, 19th to Brook Street	2,357.0							2,357.0
Benefit Districts	-							-
I/I Removal			890.0					890.0
General Sanitary Sewer Improvements			822.0					822.0
General Pumping Station Improvements			274.0					274.0
General WWTP Improvements			274.0					274.0
Clinton WTP Supply Improvements cont.								-
Waterline Rehab & Replacement			1,365.9					1,365.9
Misc Water System Improvements			1,365.9					1,365.9
<b>TOTAL FOR ALL PROJECTS</b>	<b>55,155.7</b>	<b>-</b>	<b>4,991.8</b>	<b>-</b>	<b>900.0</b>	<b>184.0</b>	<b>-</b>	<b>61,231.5</b>

\*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds required for projects in 2012 will be issued in the previous year.

PROJECT TITLE: Engine/Quint 5

DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Replace a 2002 piece of apparatus that will be 11 years old in 2013.

JUSTIFICATION: The City vehicle replacement program indicates that this vehicle has accumulated 22.97 Replacement points. This program identifies vehicles with 30 points and above as needing immediate consideration for replacement. The vehicle has 33,548 miles and 3,984 engine operation

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT								1000000	
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	1000000	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								1000000	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	1000000	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: Fire Medical Station No. 8 - North Lawrence/Airport (NE)

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.

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION								4100000	
EQUIPMENT								118033	
2% FOR ARTS								80672	
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	4298705	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS								54697	
PERSONNEL COSTS								1065998	
TOTAL	\$ -	0	0	0	0	0	0	1120695	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								4298705	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	4298705	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Fire Medical Station No. 9 - South 59 Hwy/1100 Road (SW)

DEPARTMENTAL RESPONSIBILITY: Fire Medical

DESCRIPTION: Design a district Fire Medical Station in the area of 59 Hwy and 1100 Road. This location has been determined by the amount of approved and projected annexation.

[insert map here]

JUSTIFICATION: With the development that is occurring in the western 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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								175000	
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175000</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

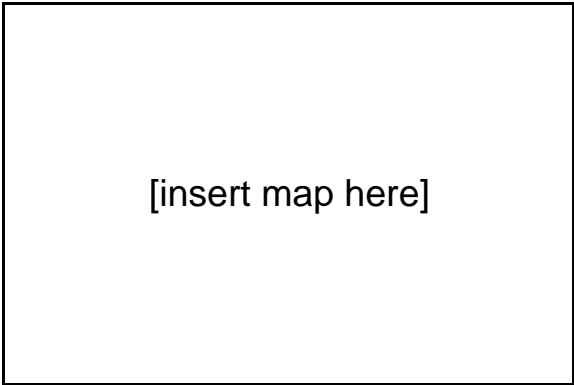
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								175000	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175000</b>	<b>0</b>

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND								300	
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	300	0

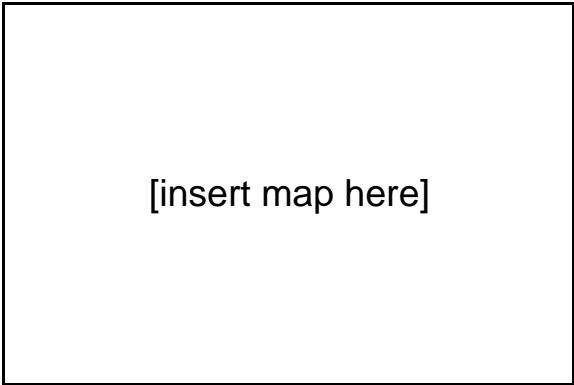
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS								10	
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	10	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 Committee):

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION								50	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	50	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER								50	
TOTAL	\$ -	0	0	0	0	0	0	50	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE:    Develop Park West of Clinton Water Treatment  
                                 Plant  
DEPARTMENTAL RESPONSIBILITY:  
DESCRIPTION:        Begin development of park west of Clinton Water Treatment Plan



JUSTIFICATION:

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS								20	
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	20	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
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 Committee):

PROJECT TITLE: Park Surrounding Waste Water Treatment Plant  
DEPARTMENTAL RESPONSIBILITY:

DESCRIPTION: Develop buffer land surrounding Waste Water Treatment Plant on the Wakarusa River



JUSTIFICATION: Provide trails and recreation opportunities for citizens in that portion of the City

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								50	
LAND									
CONSTRUCTION								500	
EQUIPMENT								50	
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	600	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS								20	
PERSONNEL COSTS								20	
TOTAL	\$ -	0	0	0	0	0	0	40	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
Sales Tax								600	
TOTAL	\$ -	0	0	0	0	0	0	600	0

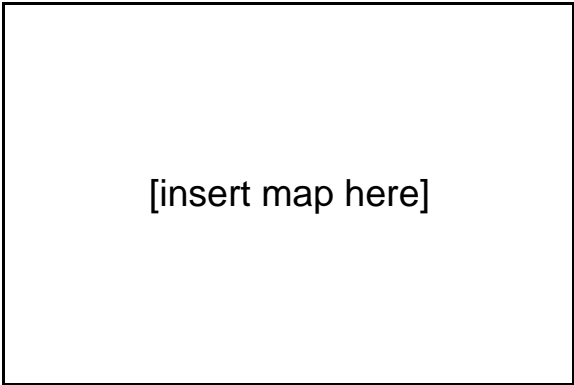
COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								10	
LAND									
CONSTRUCTION								240	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	250	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS								5	
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	5	0

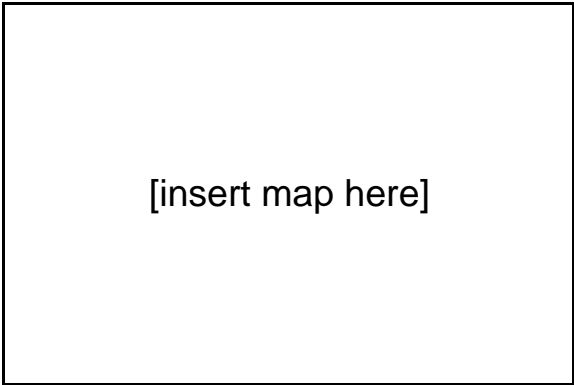
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER								250	
TOTAL	\$ -	0	0	0	0	0	0	250	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								50	
LAND									
CONSTRUCTION								1074	
EQUIPMENT								150	
2% FOR ARTS								26	
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	1300	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS								40	
PERSONNEL COSTS								0*	
TOTAL	\$ -	0	0	0	0	0	0	40	0

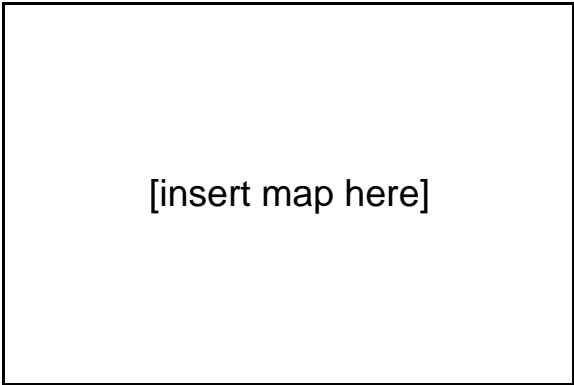
FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER								1300	
TOTAL	\$ -	0	0	0	0	0	0	1300	0

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

PROJECT SCORE (to be completed by Administrative Review Committee):



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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								25	
LAND								200	
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	225	0

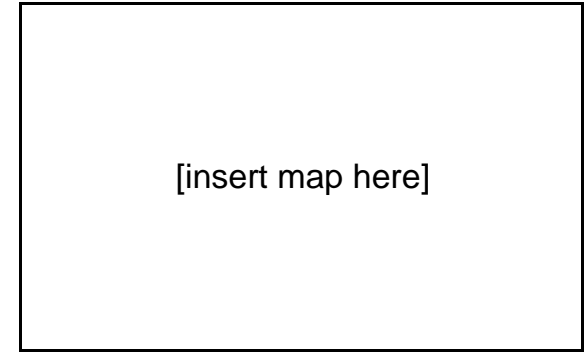
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS								10	
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	10	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
(SALES TAX) OTHER								225	
TOTAL	\$ -	0	0	0	0	0	0	225	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE:       Wakarusa Reconstruction  
DEPARTMENTAL RESPONSIBILITY:       Public Works  
DESCRIPTION:       Bob Billings Parkway to Clinton Parkway



JUSTIFICATION:       Maintenance costs will be excessive.

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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION								5 million	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	5 million	

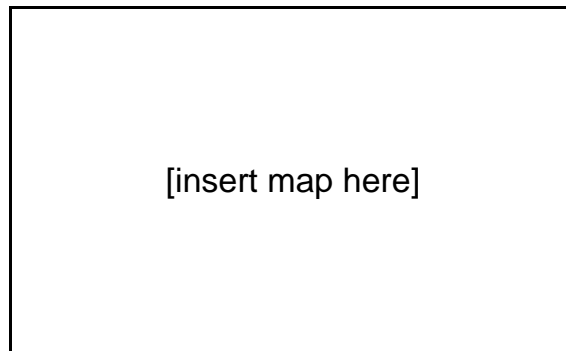
OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS								100,000/year	
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								5 million	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	5 million	

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Franklin Road and K-10  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION: Interchange



JUSTIFICATION: Capacity and safety.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION								15000	
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								15000	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15000</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Iowa, from 2nd to Lakeview - Bike/Ped  
 DEPARTMENTAL RESPONSIBILITY: Public Works  
 DESCRIPTION: Recreational path along Iowa from 2nd to Lakeview

JUSTIFICATION: Priority of Bicycle Advisory Council



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION								150	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	150	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								150	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	150	0

COMMENTS: Iowa has 6' sidewalks on both sides. The KTA sidewalk project would include 6' sidewalks on both sides of bridge; increasing to 10' wide recreation path would increase this cost.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Bike/Pedestrian\_West 9th, Kentucky to Mississippi

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Construct new curbs along the south side of 9th, if necessary, to accommodate four 11' auto lanes, a 4' bicycle lane on the south side adjacent to the curb, and a 4' bicycle lane to the left of the parking on the north side of the street.

JUSTIFICATION: Important bike lane corridor between KU via Mississippi Street and Downtown. Both a destination of itself with many student oriented businesses, and a link for bicyclists.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								25	
LAND									
CONSTRUCTION								250	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	275	0

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								275	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	0	0	275	0

COMMENTS: The Traffic Safety Commission reviewed this request several years ago and voted not to recommend it. The request was submitted by Michael Almon in 2002 for the 2003-2008 Capital Improvements Plan.

PROJECT SCORE (to be completed by Administrative Review Committee):



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

DESCRIPTION: Intersection will meet warrants for a signal per the Manual on Uniform Traffic Control Devices (MUTCD)

[insert map here]

JUSTIFICATION: Geometric will also be required. Project will incorporate pedestrian and bike facilities. Haskell is a bike route.

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								100	
LAND									
CONSTRUCTION								600	
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								200	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: North Lawrence Train Horn Quiet Zone

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Installation of wayside horns (gate mounted directional horns) at the 3rd, 7th, 8th, & 9th St crossings in N. Lawrence. Installation of horns would allow the City to establish a "quiet zone" where trains do not sound their horns as they approach these crossings.

JUSTIFICATION: Wayside horns would be much quieter than train horns which disturb the peace of neighborhoods near the tracks. Quality of life, property values, economic development would benefit from the reduction in train horn noise.

[insert map here]

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION			280000						280000
EQUIPMENT			140000						140000
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	420000	0	0	0	0	0	420000

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS			48000	49440	50923	52451	54024	55645	57315
PERSONNEL COSTS									
TOTAL	\$ -	0	48000	49440	50923	52451	54024	55645	57315

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS			420000						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.			48000	49440	50923	52451	54024	55645	57315
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	468000	49440	50923	52451	54024	55645	57315

COMMENTS: Cost estimates were obtained from Railroad Controls Limited, a vendor used by Marysville, KS when they established a quiet zone.

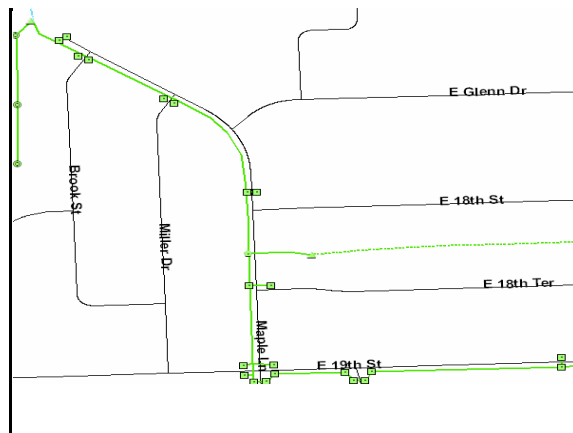
PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: **Maple Lane, 19th to Brook**  
 DEPARTMENTAL RESPONSIBILITY: **Public Works - Stormwater**

DESCRIPTION: Add a new 48" dia RCP south along Ousdahl to 24th Street, east along 24th to system. Replace 18" CMP along south side of 23rd between Oushadl & Ridge Ct. w/ 4.5' x 2' RCB. Replace existing pipe along the north side of 23rd east of Ousdahl w/ 5'x3' RCB.

JUSTIFICATION: The majority of the system has a capacity of 2-years or less. The majority of the system overflows will be conveyed along Maple Lane to the north creating traffic abd access problems in the area. Flooding of residential structures has been reported in the 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								236	
LAND									
CONSTRUCTION									2357
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236</b>	<b>2357</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2006	2007	2008	2009	2010	2011	2012	BEYOND 2012
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COMMENTS:

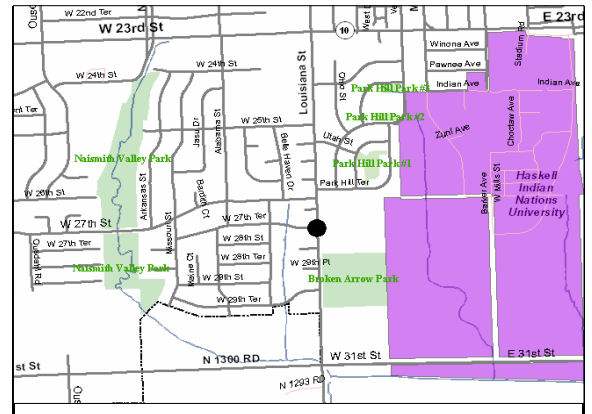
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Louisiana & W. 27th Terrace Roundabout

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Construct a roundabout to ease traffic tensions at a spot where driveways into and out of South Junior High School (on the east) and the Indian Hills Neighborhood (on the west) join Louisiana Street.

JUSTIFICATION: Congestion/confusing traffic pattern around this intersection has contributed to accidents/dangerous situations. A roundabout has been proposed as a means of improving traffic safety/flow.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION								900	
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								900	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>

COMMENTS: Recommendation of Louisiana Street Traffic Calming Study; approved by City Commission. Land may need to be purchased to assure sufficient right-of-way. Project needs to be completed with the improvements to SJHS (same construction season - 2007).

PROJECT SCORE (to be completed by Administrative Review Committee):

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								100	
LAND									
CONSTRUCTION								800	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	900	0

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								900	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	0	0	900	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: Checkers/Malls - Louisiana St. - Roundabout

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Construct a roundabout to ease traffic tensions at a spot where driveways into and out of Checkers grocery store (on the east) and the Malls Shopping Center (on the west) parking lots join Louisiana Street.

JUSTIFICATION: Congestion/confusing traffic pattern at intersections contribute to accidents/dangerous situations. Roundabout proposed to improve traffic safety & flow.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

#### EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION								600	
EQUIPMENT									
2% FOR ARTS									
OTHER							Estimate may be low.		
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>

#### OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								600	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>

COMMENTS: Recommendation of Louisiana Street traffic calming study. Parkhill Neighborhood Assn. strongly supports the roundabout be included in the CIP. Land may need to be purchased to assure sufficient right-of-way.

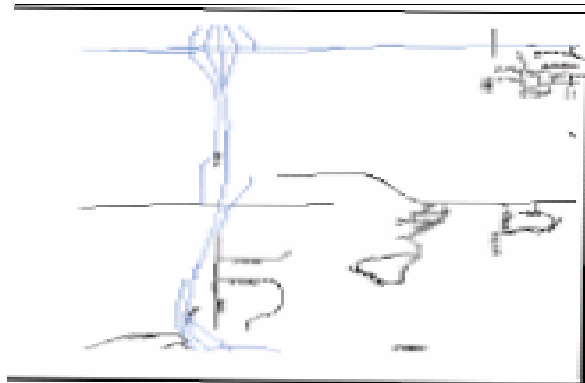
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: K-10 & Bob Billings Parkway Interchange

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Construct a full grade separated interchange with on and off ramps and access roads at the intersection of Bob Billings Parkway and the South Lawrence Trafficway.

JUSTIFICATION: The South Lawrence Trafficway Land Use Plan identified Bob Billings Parkway as one of the intersections with the SLT. BBP is a principal arterial in the comprehensive plan.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	15000	

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	0	0	15000	

COMMENTS:

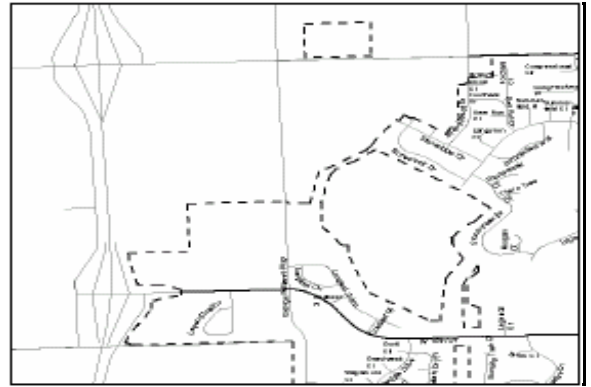
PROJECT SCORE (to be completed by Administrative Review Committee):

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 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								180	
LAND									
CONSTRUCTION								2200	
EQUIPMENT									
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2380</b>	<b>0</b>

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								1480	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID								900	
STATE AID									
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2380</b>	<b>0</b>

COMMENTS:

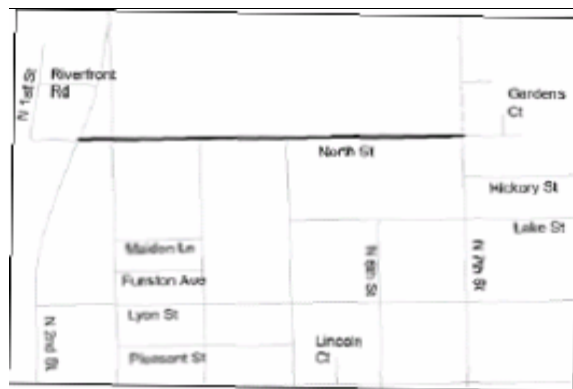
PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: North Street, N. 2nd Street to N. 7th Street

DEPARTMENTAL RESPONSIBILITY: Public Works

DESCRIPTION: Reconstruct the existing street to a 36' (including bike lane) wide collector street with curb and gutter, underground storm sewer system and sidewalks on both sides.

JUSTIFICATION: This road is currently a narrow chip and seal street with roadside ditches.



COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☒ YES

☐ NO

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN								200	
LAND									
CONSTRUCTION								1800	
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	2000	0

OPERATIONAL IMPACT (\$000s)

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS								2000	
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0		0	0	0	2000	0

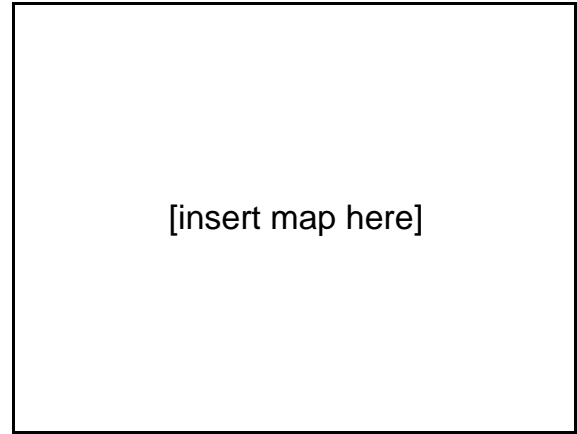
COMMENTS: The Lawrence-Douglas County Planning Commission recommended this project be included in the Capital Improvements Plan.

PROJECT SCORE (to be completed by Administrative Review Committee):

PROJECT TITLE: **Paratransit (T-Lift) Bus Replacement**  
 DEPARTMENTAL RESPONSIBILITY: **Public Transit**

DESCRIPTION: Acquire three (3) ADA-accessible paratransit vehicles annually to replace existing vehicles in the fleet that have met their useful service life requirements. Note: Six (6) vehicles acquired in 2007 utilizing 100% State of Kansas CTP funding.

JUSTIFICATION: The City currently owns and operates, via a contract with a private transportation provider, fourteen (14) ADA-accessible paratransit vehicles to serve people with disabilities in our community by providing demand-response, door to door service. Manufacturers service life of vehicles is % years or 100,000 miles.



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

EXPENDITURE SCHEDULE (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT	1528	310	159	164	169	174	179	184	189
2% FOR ARTS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

OPERATIONAL IMPACT (\$000s)									
PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
<b>TOTAL</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FUNDING SCHEDULE (\$000s)									
SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID	1528	310	159	164	169	174	179	184	189
EX. BONDS									
OTHER									
<b>TOTAL</b>	<b>\$ 1,528</b>	<b>310</b>	<b>159</b>	<b>164</b>	<b>169</b>	<b>174</b>	<b>179</b>	<b>184</b>	<b>189</b>

COMMENTS: Note: Funding for paratransit replacement assumes that State of Kansas Comprehensive Transportation Program funding set to expire in FY09 (State Fiscal Year Jul - Jun) will be renewed at current or increased funding levels. CIP does not factor setting aside local funding in an equipment reserve in case of CTP not being funded or to annualize the cost of replacement.

PROJECT SCORE (to be completed by Administrative Review Committee):



PROJECT TITLE: **Benefit District Projects**

DEPARTMENTAL RESPONSIBILITY: **Public Works**

DESCRIPTION: George Williams Way; Overland Drive; Queens Road, 25th Terrace;  
Folks/Peterson; Mercato Drive

[insert map here]

JUSTIFICATION:

COMPLIANT WITH COMPREHENSIVE PLAN AND/OR OTHER MASTER PLAN?

☐ YES

☐ NO

**EXPENDITURE SCHEDULE (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
PLANNING									
DESIGN									
LAND									
CONSTRUCTION									
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**OPERATIONAL IMPACT (\$000s)**

PROJECT ELEMENT	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
MAINTENANCE COSTS									
PERSONNEL COSTS									
TOTAL	\$ -	0	0	0	0	0	0	0	0

**FUNDING SCHEDULE (\$000s)**

SOURCE	TOTAL	THRU 2007	2008	2009	2010	2011	2012	2013	BEYOND 2013
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	\$ -	0	0	0	0	0	0	0	0

COMMENTS:

PROJECT SCORE (to be completed by Administrative Review Committee):