

City of Lawrence, Kansas
City Manager's Recommended Projects
2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
Citizen Input								
Affordable Housing Initiatives	CI05	n/a	300,000	300,000	350,000	350,000	350,000	1,650,000
<i>General Obligation Debt</i>			300,000	300,000	350,000	350,000	350,000	1,650,000
Animal Shelter Construction Partnership	CM1701CIP	n/a		7,500,000				7,500,000
<i>General Obligation Debt</i>				2,500,000				2,500,000
<i>Private Partnership</i>				5,000,000				5,000,000
Citizen Input Total			300,000	7,800,000	350,000	350,000	350,000	9,150,000
Facilities Cons Improv Program								
Community Health: Electronic Air Filtration	FC1701CIP	n/a	100,000					100,000
<i>General Obligation Green Bonds</i>			100,000					100,000
Indoor Aquatic Center: Energy & Air Quality	FC1702CIP	n/a	1,600,000					1,600,000
<i>General Obligation Green Bonds</i>			1,600,000					1,600,000
Lawrence Arts Center: Replace Air Cooled Chiller	FC1703CIP	n/a	160,000					160,000
<i>General Obligation Green Bonds</i>			160,000					160,000
Community Health: Replace Air Cooled Chiller	FC1704CIP	n/a	300,000					300,000
<i>General Obligation Green Bonds</i>			300,000					300,000
Prairie Park: Ground-Source HVAC System	FC1705CIP	n/a	150,000					150,000
<i>General Obligation Green Bonds</i>			150,000					150,000
Outdoor Aquatic Center: Boiler Replacement	FC1706CIP	n/a	127,500					127,500
<i>General Obligation Green Bonds</i>			127,500					127,500
City Hall: Replace Vestibule and Stairwell Heaters	FC1707CIP	n/a	15,000					15,000
<i>General Obligation Green Bonds</i>			15,000					15,000
Solid Waste Office: Replace Package Unit	FC1708CIP	n/a	30,000					30,000
<i>General Obligation Green Bonds</i>			30,000					30,000
Public Works: City-Wide Pole Lighting	FC1709CIP	n/a	480,000					480,000
<i>General Obligation Green Bonds</i>			480,000					480,000
Parks and Rec: Parks Area Lighting	FC1710CIP	n/a	270,000					270,000
<i>General Obligation Green Bonds</i>			270,000					270,000
Vehicle Maintenance Office: Ductless Mini Split	FC1711CIP	n/a	10,000					10,000
<i>General Obligation Green Bonds</i>			10,000					10,000
New Hampshire Garage: Replace Wall Pack HVAC	FC1712CIP	n/a	60,000					60,000
<i>General Obligation Green Bonds</i>			60,000					60,000
East Lawrence Rec Center: Replace RTU-2,3 & 4	FC1713CIP	n/a	180,000					180,000
<i>General Obligation Green Bonds</i>			180,000					180,000
Outdoor Aquatic Center: Concession Stand HVAC	FC1714CIP	n/a	42,500					42,500
<i>General Obligation Green Bonds</i>			42,500					42,500
Public Works: DDC Upgrades and Optimization	FC1715CIP	n/a	870,000					870,000
<i>General Obligation Green Bonds</i>			870,000					870,000
City-Wide: Web Based Thermostats	FC1716CIP	n/a	60,000					60,000
<i>General Obligation Green Bonds</i>			60,000					60,000
Parks and Rec: Advanced Timers for Courts	FC1717CIP	n/a	30,000					30,000
<i>General Obligation Green Bonds</i>			30,000					30,000

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
Fire Station #5: Solar Power Installation <i>General Obligation Green Bonds</i>	FC1718CIP	n/a	400,000 400,000					400,000 400,000
City-Wide Building Weatherization <i>General Obligation Green Bonds</i>	FC1719CIP	n/a	150,000 150,000					150,000 150,000
Solid Waste: Replace Windows and Doors <i>General Obligation Green Bonds</i>	FC1720CIP	n/a	30,000 30,000					30,000 30,000
City Hall: Replace Windows <i>General Obligation Green Bonds</i>	FC1721CIP	n/a	500,000 500,000					500,000 500,000
Community Building: Replace Roof <i>General Obligation Green Bonds</i>	FC1722CIP	n/a	300,000 300,000					300,000 300,000
City-Wide: LED Retrofits, Replacements, Controls <i>General Obligation Green Bonds</i>	FC1723CIP	n/a	1,400,000 1,400,000					1,400,000 1,400,000
Parks and Rec: Sports Field Lighting <i>General Obligation Green Bonds</i>	FC1724CIP	n/a	2,400,000 2,400,000					2,400,000 2,400,000
Facilities Cons Improv Program Total			9,665,000					9,665,000

Finance

Upgrade Accounting System <i>General Fund</i> <i>Utility - Water</i>	FA1601CP	3		134,000 67,000 67,000				134,000 67,000 67,000
Finance Total				134,000				134,000

Fire Medical

Fire Station No. 1 Rehabilitation / Senior Center <i>General Obligation Debt</i> <i>Intergovernmental</i>	FM1702CIP	1	6,378,154 4,593,512 1,784,642					6,378,154 4,593,512 1,784,642
Training Burn Tower Replacement <i>General Obligation Debt</i>	FM1703CIP	1		700,000 700,000				700,000 700,000
Emergency Vehicle Traffic Signal Preemption System <i>General Obligation Debt</i>	FM1705CIP	1	719,000 719,000					719,000 719,000
SCBA Air Compressor Fire Station Number 1 <i>Equipment Reserve Fund</i>	FM1706CIP	3	50,000 50,000					50,000 50,000
Personal Protective Equipment Extractors <i>Equipment Reserve Fund</i>	FM1804CIP	4		75,000 75,000				75,000 75,000
Apparatus Bay Exhaust System <i>General Obligation Debt</i>	FM1807CIP	1		200,000 200,000				200,000 200,000
641 Replacement Quint 40 <i>General Obligation Debt</i>	FM1817CIP	3		1,250,000 1,250,000				1,250,000 1,250,000
Personal Protective Equipment Alternate Set <i>General Obligation Debt</i>	FM1908CIP	2			540,000 540,000			540,000 540,000
Rescue Equipment for Rescue 5 <i>Equipment Reserve Fund</i>	FM1914CIP	2			75,000 75,000			75,000 75,000
645 Replacement Rescue 5 <i>General Obligation Debt</i>	FM1920CIP	2			760,000 760,000			760,000 760,000
Mobile Radios <i>General Obligation Debt</i>	FM2009CIP	1				600,000 600,000		600,000 600,000
Portable Radios <i>General Obligation Debt</i>	FM2010CIP	1				900,000 900,000		900,000 900,000
Training Center Remodel <i>General Obligation Debt</i>	FM2045CIP	4				250,000 250,000		250,000 250,000
634 Replacement Investigation Unit 1 <i>General Obligation Debt</i>	FM2126CIP	3					375,000 375,000	375,000 375,000

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642 Replacement Quint 20 <i>General Obligation Debt</i>	FM2127CIP	2					1,287,500	1,287,500
							1,287,500	1,287,500
643 Replacement Quint 50 <i>General Obligation Debt</i>	FM2128CIP	2					1,287,500	1,287,500
							1,287,500	1,287,500
Fire Medical Total			7,147,154	2,225,000	1,375,000	1,750,000	2,950,000	15,447,154

Information Technology

Access Layer Switches <i>Equipment Reserve Fund</i>	IT1701CIP	1	49,500	61,000	59,500			170,000
			49,500	61,000	59,500			170,000
VMWare Hardware Refresh <i>Equipment Reserve Fund</i>	IT2001CIP	1				80,000		80,000
						80,000		80,000
Information Technology Total			49,500	61,000	59,500	80,000		250,000

Parks and Recreation

Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR1701CIP	1	700,000					700,000
			700,000					700,000
Replace HVAC Units- Indoor Pool <i>General Fund</i>	PR1702CIP	1	330,000					330,000
			330,000					330,000
Install additional restrooms at YSC (ADA comp) <i>General Fund</i>	PR1704CIP	2	120,000					120,000
			120,000					120,000
Resurface North Parking at Holcom Complex <i>General Fund</i>	PR1706CIP	3		104,000				104,000
				104,000				104,000
Downtown Brick Pavers <i>Guest Tax Fund</i>	PR1707CIP	2	75,000					75,000
			75,000					75,000
Upgrade EBGC Pro Shop,Concessions,Restroom <i>Golf Course</i>	PR1708CIP	4	500,000					500,000
			500,000					500,000
East Lawrence Center Parking Lot Addition <i>General Fund</i>	PR1710CIP	3	83,000					83,000
			83,000					83,000
Install Trail to Connect 29th St. to Haskell <i>General Fund</i>	PR1713CIP	2		75,000				75,000
				75,000				75,000
Equipment Replacement - Recreation Division Bus <i>General Fund</i>	PR1781CIP	1	85,000					85,000
			85,000					85,000
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR1801CIP	1		565,000				565,000
				565,000				565,000
Install Concessions at West End of YSC Complex <i>General Fund</i>	PR1802CIP	4		125,000				125,000
				125,000				125,000
Replace Pool Slide at Outdoor Aquatics Center <i>General Fund</i>	PR1803CIP	3		95,000				95,000
				95,000				95,000
Replace Bad Concrete in Outdoor Pool Deck <i>General Fund</i>	PR1804CIP	2		75,000				75,000
				75,000				75,000
Outdoor Aquatic Center Pool Paint <i>General Fund</i>	PR1805CIP	2		75,000				75,000
				75,000				75,000
Speicher Road asphalt patches and 2 inch overlay <i>General Fund</i>	PR1808CIP	3		100,000				100,000
				100,000				100,000
Downtown Brick Pavers <i>Guest Tax Fund</i>	PR1809CIP	2		75,000				75,000
				75,000				75,000
Cemetery Roads <i>Cemetery Reserve</i>	PR1810CIP	3		75,000				75,000
				75,000				75,000
Replace HVAC Units - Indoor Aquatics Center <i>General Fund</i>	PR1811CIP	1		330,000				330,000
				330,000				330,000
Indoor Aquatic Center--Add Event Space <i>General Obligation Debt</i>	PR1812CIP	4		900,000				900,000
				900,000				900,000

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
Holcom Park Center - HVAC Replacement (Gym)	PR1814CIP	2	170,000					170,000
<i>General Obligation Green Bonds</i>			170,000					170,000
HPSC Ball Diamond Light Replacement	PR1815CIP	2	1,050,000					1,050,000
<i>General Obligation Green Bonds</i>			1,050,000					1,050,000
Parks & Recreation Maintenance and Repairs	PR1901CIP	1			576,000			576,000
<i>General Fund</i>					576,000			576,000
Prairie Park Nature Center Playground (ADA)	PR1903CIP	2			60,000			60,000
<i>General Fund</i>					60,000			60,000
Broken Arrow Park Parking Lot	PR1905CIP	3			75,000			75,000
<i>General Fund</i>					75,000			75,000
East Lawrence Recreation Center Renovation	PR1906CIP	2			75,000			75,000
<i>General Fund</i>					75,000			75,000
Holcom Park Recreation Center Renovation	PR1907CIP	2			75,000			75,000
<i>General Fund</i>					75,000			75,000
Carnegie Building tuck-point (Historic Building)	PR1908CIP	2			150,000			150,000
<i>Guest Tax Fund</i>					150,000			150,000
Union Pacific Depot Renovations	PR1909CIP	4			75,000			75,000
<i>General Fund</i>					75,000			75,000
Burcham Park/Upgrade Shelter and Playground	PR1910CIP	4			100,000			100,000
<i>General Fund</i>					100,000			100,000
Veterans Park Courts	PR1911CIP	4			115,000			115,000
<i>General Fund</i>					115,000			115,000
Peterson Park New Development	PR1912CIP	2			200,000			200,000
<i>General Fund</i>					200,000			200,000
Downtown Pavers	PR1913CIP	1			75,000			75,000
<i>Guest Tax Fund</i>					75,000			75,000
Clinton Lake Regional Park - 27th street	PR1914CIP	2			400,000			400,000
<i>General Obligation Debt</i>					400,000			400,000
Replace Asphalt in Parking Lot at Arboretum	PR1915CIP	3			35,000			35,000
<i>General Fund</i>					35,000			35,000
Park Land Acquisition - South	PR1916CIP	2			300,000			300,000
<i>General Obligation Debt</i>					300,000			300,000
Parks & Recreation - Trash Truck Replacement	PR1981CIP	1			80,000			80,000
<i>General Fund</i>					80,000			80,000
Parks & Recreation - Backhoe Replacement	PR1982CIP	1			80,000			80,000
<i>General Fund</i>					80,000			80,000
Parks & Recreation Maintenance and Repairs	PR2001CIP	1				588,000		588,000
<i>General Fund</i>						588,000		588,000
Overland Drive Park Development	PR2002CIP	4				200,000		200,000
<i>General Obligation Debt</i>						200,000		200,000
SPL Equipment Storage Building	PR2003CIP	4				150,000		150,000
<i>General Obligation Debt</i>						150,000		150,000
Develop Green Meadows Park	PR2004CIP	4				150,000		150,000
<i>General Obligation Debt</i>						150,000		150,000
Indoor Aquatic Center Pool Paint	PR2005CIP	3				75,000		75,000
<i>General Fund</i>						75,000		75,000
Lyons Park Playground/Shelter Replacement	PR2006CIP	2				120,000		120,000
<i>General Fund</i>						120,000		120,000
Replace Shelter Add Restroom in Deerfield	PR2007CIP	4				120,000		120,000
<i>General Fund</i>						120,000		120,000
McDonald Drive - KTA City Entrance landscape	PR2008CIP	4				75,000		75,000
<i>General Fund</i>						75,000		75,000
Edgewood Park-Upgrade courts and ball diamond	PR2009CIP	4				75,000		75,000
<i>General Fund</i>						75,000		75,000

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
Farmers Market	PR2011CIP	1				200,000		200,000
<i>Guest Tax Fund</i>						200,000		200,000
Park Land Acquisition - West	PR2012CIP	1				300,000		300,000
<i>General Obligation Debt</i>						300,000		300,000
Parks & Recreation - Rollback Truck	PR2081CIP	4				100,000		100,000
<i>General Obligation Debt</i>						100,000		100,000
Parks & Recreation Maintenance and Repairs	PR2101CIP	1					600,000	600,000
<i>General Fund</i>							600,000	600,000
Equipment Replacement - Chipper Truck	PR2181CIP	2					100,000	100,000
<i>General Obligation Debt</i>							100,000	100,000
Parks and Recreation Total			3,113,000	2,594,000	2,471,000	2,153,000	700,000	11,031,000

Planning & Development

One Stop Shop	PS1701CIP	4	30,000	2,050,000				2,080,000
<i>General Obligation Debt</i>			30,000	2,050,000				2,080,000
Planning & Development Total			30,000	2,050,000				2,080,000

Police

Mobile Data Computers	PD1701CIP	1	672,100					672,100
<i>General Obligation Debt</i>			672,100					672,100
Vehicles	PD1702CIP	1	392,000	399,840	407,837	415,994	424,313	2,039,984
<i>General Fund</i>			392,000	399,840	407,837	415,994	424,313	2,039,984
ITC Deferred Maintenance	PD1704CIP	1		619,000				619,000
<i>General Obligation Debt</i>				619,000				619,000
FARO Scanner	PD1705CIP	2	95,000					95,000
<i>General Obligation Debt</i>			95,000					95,000
Firearms Simulator	PD1706CIP	2		300,000				300,000
<i>General Obligation Debt</i>				300,000				300,000
Parking Garage Paystations	PD1707CIP	1	99,000					99,000
<i>Public Parking</i>			99,000					99,000
Design Police Facility	PD1708CIP	n/a	1,500,000					1,500,000
<i>General Obligation Debt</i>			1,500,000					1,500,000
Police Total			2,758,100	1,318,840	407,837	415,994	424,313	5,325,084

Public Transit

Transit Shelters and Additional Amenities	TI02	n/a	100,000	150,000	150,000	150,000	150,000	700,000
<i>Public Transit Fund</i>			100,000	150,000	150,000	150,000	150,000	700,000
Fixed Route Transit Buses	TI03	n/a	1,500,000		500,000	500,000	500,000	3,000,000
<i>Public Transit Fund</i>			1,500,000		500,000	500,000	500,000	3,000,000
Public Transit Total			1,600,000	150,000	650,000	650,000	650,000	3,700,000

Public Works

31st - Haskell to O'Connell	18P07S	1		1,000,000				1,000,000
<i>General Obligation Debt</i>				1,000,000				1,000,000
Bike / Ped Improvements / ADA Ramps	CI09	2	450,000	450,000	450,000	450,000	450,000	2,250,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
<i>General Obligation Debt</i>			250,000	250,000	250,000	250,000	250,000	1,250,000
KLINK	PW1701Kcip	n/a	600,000	600,000	600,000	600,000	600,000	3,000,000
<i>General Obligation Debt</i>			300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Intergovernmental</i>			300,000	300,000	300,000	300,000	300,000	1,500,000

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
Annual Vehicle Replacement Program	PW1702CIP	2	500,000	500,000	500,000	500,000	500,000	2,500,000
<i>Capital Improvement Reserve Fund</i>			500,000	500,000	500,000	500,000	500,000	2,500,000
Parking garage assessments/maintenance	PW17B10CIP	4	150,000					150,000
<i>Public Parking</i>			150,000					150,000
Roof replacement F/M #3	PW17B1CIP	4	130,000					130,000
<i>General Obligation Green Bonds</i>			130,000					130,000
Fire Medical roof and drainage Maintenance	PW17B2CIP	4	90,000					90,000
<i>General Obligation Debt</i>			90,000					90,000
Downtown Canopy Lighting sidewalk and roofing	PW17B4CIP	2	350,000					350,000
<i>General Obligation Debt</i>			350,000					350,000
Community Health Boiler replacement	PW17B5CIP	5	240,000					240,000
<i>General Obligation Green Bonds</i>			120,000					120,000
<i>Intergovernmental</i>			120,000					120,000
Community Health Chiller replacement	PW17B6CIP	4	300,000					300,000
<i>General Obligation Green Bonds</i>			150,000					150,000
<i>Intergovernmental</i>			150,000					150,000
Community Health Building Stabilization	PW17B7CIP	4	75,000					75,000
<i>General Obligation Debt</i>			37,500					37,500
<i>Intergovernmental</i>			37,500					37,500
19th Street - Iowa to Naismith	PW17E10CIP	1		2,000,000				2,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>				2,000,000				2,000,000
Kasold Reconstruction - 6th St to Bob Billings Pkwy	PW17E1CIP	1	5,500,000					5,500,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			5,500,000					5,500,000
<i>Intergovernmental</i>			0					0
Wakarusa Reconstruction - Inverness to 6th Street	PW17E2CIP	1	2,500,000					2,500,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			2,000,000					2,000,000
<i>Intergovernmental</i>			500,000					500,000
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	1		2,100,000				2,100,000
<i>General Obligation Debt</i>				1,350,000				1,350,000
<i>Intergovernmental</i>				750,000				750,000
Queens Road Improvements - 6th to City Limits	PW17E4CIP	1	300,000	3,500,000				3,800,000
<i>General Obligation Debt</i>			300,000	3,500,000				3,800,000
CDBG Sidewalk Gap Program	PW17E7CIP	2	100,000					100,000
<i>Intergovernmental</i>			100,000					100,000
Traffic Calming	PW17E8CIP	4	200,000	200,000	200,000	200,000	200,000	1,000,000
<i>General Obligation Debt</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
Bowersock Dam	PW17E9CIP	2		1,000,000				1,000,000
<i>Utility - Water</i>				1,000,000				1,000,000
313 Bobcat Replacement	PW17F10CIP	4	75,000					75,000
<i>General Obligation Debt</i>			75,000					75,000
Street Sweeper	PW17F1CIP	4	280,000					280,000
<i>Stormwater Fund</i>			280,000					280,000
366 Class 5 dump truck replacement	PW17F2CIP	3	105,000					105,000
<i>Stormwater Fund</i>			105,000					105,000
331 Tandam axle dump truck replacement	PW17F3CIP	4	195,000					195,000
<i>Special Gas Tax Fund</i>			195,000					195,000
337 Class 5 dump truck replacement	PW17F4CIP	4	105,000					105,000
<i>Special Gas Tax Fund</i>			105,000					105,000
394 Rubber tire loader replacement	PW17F9CIP	4	75,000					75,000
<i>Stormwater Fund</i>			75,000					75,000
2017 Contracted Street Maintenance Program	PW17SM1CIP	1	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000	15,700,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			800,000	800,000	800,000	800,000	800,000	4,000,000
<i>General Fund</i>			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<i>Special Gas Tax Fund</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Stormwater Fund</i>			140,000	140,000	140,000	140,000	140,000	700,000

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Contract Milling for In House Pavement Rehab <i>Special Gas Tax Fund</i>	PW17SM4CIP	4	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>	500,000 <i>500,000</i>
ITS Video Detection/ upgrade and replacement <i>Special Gas Tax Fund</i>	PW17SM5CIP	2	150,000 <i>150,000</i>	153,000 <i>153,000</i>	156,060 <i>156,060</i>	159,181 <i>159,181</i>	162,365 <i>162,365</i>	780,606 <i>780,606</i>
Fire/Medical HVAC&General repairs <i>General Obligation Green Bonds</i>	PW18B1CIP	4	125,000 <i>125,000</i>					125,000 <i>125,000</i>
Community Health Roof replacement <i>General Obligation Green Bonds</i> <i>Intergovernmental</i>	PW18B3CIP	4	640,000 <i>320,000</i> <i>320,000</i>					640,000 <i>320,000</i> <i>320,000</i>
Generator replacement Community Health <i>General Obligation Debt</i>	PW18B4CIP	4		80,000 <i>80,000</i>				80,000 <i>80,000</i>
City Hall fire alarm panel and general maint. <i>General Obligation Debt</i>	PW18B5CIP	4		120,000 <i>120,000</i>				120,000 <i>120,000</i>
Remodel Traffic Bldg 445 Mississippi <i>General Obligation Debt</i>	PW18B6CIP	4		240,000 <i>240,000</i>				240,000 <i>240,000</i>
Vehicle Maintenance Garage feasibility study <i>General Fund</i>	PW18B8CIP	4		100,000 <i>100,000</i>				100,000 <i>100,000</i>
Kasold - Clinton Pkwy to HyVee <i>General Obligation Debt</i>	PW18E2CIP	1		1,000,000 <i>1,000,000</i>				1,000,000 <i>1,000,000</i>
23rd Street - Haskell Bridge to East City Limits <i>General Obligation Debt</i> <i>Intergovernmental</i>	PW18E3CIP	1			6,500,000 <i>2,500,000</i> <i>4,000,000</i>	2,500,000 <i>2,500,000</i>		9,000,000 <i>5,000,000</i> <i>4,000,000</i>
CDBG Sidewalk Gap Program <i>Intergovernmental</i>	PW18E6CIP	2		100,000 <i>100,000</i>				100,000 <i>100,000</i>
397 Class 5 dump truck replacement <i>Special Gas Tax Fund</i>	PW18F10CIP	4		100,000 <i>100,000</i>				100,000 <i>100,000</i>
367 Bobcat replacement <i>General Obligation Debt</i>	PW18F11CIP	3	75,000 <i>75,000</i>					75,000 <i>75,000</i>
361 Street sweeper replacement <i>Stormwater Fund</i>	PW18F6CIP	4		290,000 <i>290,000</i>				290,000 <i>290,000</i>
Backhoe Lease <i>Special Gas Tax Fund</i> <i>Stormwater Fund</i>	PW18F7CIP	4		150,000 <i>50,000</i> <i>100,000</i>				150,000 <i>50,000</i> <i>100,000</i>
328 Tandem axle dump truck replacement <i>General Obligation Debt</i>	PW18F8CIP	4		185,000 <i>185,000</i>				185,000 <i>185,000</i>
396 Class 5 dump truck replacement <i>Special Gas Tax Fund</i>	PW18F9CIP	3		100,000 <i>100,000</i>				100,000 <i>100,000</i>
Farmland Pond Cap <i>Farmland Remediation</i>	PW18V01CIP	n/a		1,000,000 <i>1,000,000</i>				1,000,000 <i>1,000,000</i>
Pole lighting and HVAC upgrade Airport <i>General Obligation Debt</i>	PW19A1CIP	3	50,000 <i>50,000</i>					50,000 <i>50,000</i>
Pavement Maintenance airport <i>General Obligation Debt</i>	PW19A2CIP	4			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Fire/medical HVAC replacement <i>General Obligation Debt</i>	PW19B1CIP	1			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Downtown parking lot maintenance <i>General Obligation Debt</i>	PW19B3CIP	3			200,000 <i>200,000</i>			200,000 <i>200,000</i>
ITC Exterior repairs and HVAC <i>General Obligation Debt</i>	PW19B4CIP	1			750,000 <i>750,000</i>			750,000 <i>750,000</i>
Wakarusa - 18th St to Research Pkwy <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW19E1CIP	1			2,600,000 <i>2,600,000</i>			2,600,000 <i>2,600,000</i>
CDBG Sidewalk Gap Program <i>Intergovernmental</i>	PW19E4CIP	3			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Additional Streets Unit <i>Special Gas Tax Fund</i>	PW19F10CIP	3			110,000 <i>110,000</i>			110,000 <i>110,000</i>

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
395 Street flush tank truck replacement <i>General Obligation Debt</i>	PW19F11CIP	3			150,000 <i>150,000</i>			<i>150,000</i> <i>150,000</i>
307 Road tractor replacement <i>Special Gas Tax Fund</i>	PW19F12CIP	2			115,000 <i>115,000</i>			<i>115,000</i> <i>115,000</i>
Paver Replacement <i>General Obligation Debt</i>	PW19F13CIP	2			200,000 <i>200,000</i>			<i>200,000</i> <i>200,000</i>
Combination hook lift truck <i>Special Gas Tax Fund</i>	PW19F8CIP	4			206,000 <i>206,000</i>			<i>206,000</i> <i>206,000</i>
Combination Vac/Jet Truck <i>Stormwater Fund</i>	PW19F9CIP	1			345,000 <i>345,000</i>			<i>345,000</i> <i>345,000</i>
Lighting Upgrade New Hampshire garage <i>Public Parking</i>	PW20B1CIP	4				75,000 <i>75,000</i>		<i>75,000</i> <i>75,000</i>
Pavement repair Fire Med/investigation training <i>General Obligation Debt</i>	PW20B3CIP	4				630,000 <i>630,000</i>		<i>630,000</i> <i>630,000</i>
Wakarusa - 18th Street to 23rd Street <i>General Obligation Debt</i>	PW20E1CIP	3				2,500,000 <i>2,500,000</i>		<i>2,500,000</i> <i>2,500,000</i>
CDBG Sidewalk Gap Program <i>Intergovernmental</i>	PW20E4CIP	2				100,000 <i>100,000</i>		<i>100,000</i> <i>100,000</i>
Additional Truck Streets <i>General Obligation Debt</i>	PW20F10CIP	3				115,000 <i>115,000</i>		<i>115,000</i> <i>115,000</i>
362 Street sweeper replacement <i>Stormwater Fund</i>	PW20F6CIP	3				285,000 <i>285,000</i>		<i>285,000</i> <i>285,000</i>
Loader Replacement <i>Stormwater Fund</i>	PW20F7CIP	3				80,000 <i>80,000</i>		<i>80,000</i> <i>80,000</i>
Hook Patch Unit <i>Special Gas Tax Fund</i>	PW20F8CIP	3				160,000 <i>160,000</i>		<i>160,000</i> <i>160,000</i>
760 Mobile crane truck replacement <i>General Obligation Debt</i>	PW20F9CIP	4				300,000 <i>300,000</i>		<i>300,000</i> <i>300,000</i>
Fire Med.4 &5 pavement repair <i>General Obligation Debt</i>	PW21B4CIP	3					840,000 <i>840,000</i>	<i>840,000</i> <i>840,000</i>
Solid Waste upgrades <i>Solid Waste Fund</i>	PW21B5CIP	3					200,000 <i>200,000</i>	<i>200,000</i> <i>200,000</i>
CDBG Sidewalk Gap Program <i>Intergovernmental</i>	PW21E3CIP	4					100,000 <i>100,000</i>	<i>100,000</i> <i>100,000</i>
734 Track loader replacement <i>General Obligation Debt</i>	PW21F10CIP	4					220,000 <i>220,000</i>	<i>220,000</i> <i>220,000</i>
735 excavator replacement <i>General Obligation Debt</i>	PW21F11CIP	4					305,000 <i>305,000</i>	<i>305,000</i> <i>305,000</i>
765 Single axle dump truck replacement <i>Stormwater Fund</i>	PW21F7CIP	4					215,000 <i>215,000</i>	<i>215,000</i> <i>215,000</i>
322 Single axle dump truck replacement <i>Special Gas Tax Fund</i>	PW21F8CIP	4					215,000 <i>215,000</i>	<i>215,000</i> <i>215,000</i>
Backhoe Lease <i>Special Gas Tax Fund</i>	PW21F9CIP	4					160,000 <i>52,000</i>	<i>160,000</i> <i>52,000</i>
<i>Stormwater Fund</i>							<i>108,000</i>	<i>108,000</i>
27th St Bridge <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW21SM3CIP	2					500,000 <i>500,000</i>	<i>500,000</i> <i>500,000</i>
Public Works Total			16,600,000	18,208,000	16,622,060	11,894,181	7,907,365	71,231,606

Public Works - Airport

Wildlifefence	PW17A1CIP	2	1,313,000					<i>1,313,000</i>
<i>Airport</i>			<i>131,000</i>					<i>131,000</i>
<i>Intergovernmental</i>			<i>1,182,000</i>					<i>1,182,000</i>

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
Reconstruct Terminal Apron	PW18A2CIP	2		1,360,000				1,360,000
<i>General Obligation Debt</i>				136,000				136,000
<i>Intergovernmental</i>				1,224,000				1,224,000
Reconstruct RWY15-33	PW19A3CIP	3		125,000	1,875,000			2,000,000
<i>General Obligation Debt</i>					200,000			200,000
<i>Intergovernmental</i>				125,000	1,675,000			1,800,000
Land Acquisition RWY1/19	PW19A4CIP	3			190,000			190,000
<i>Airport</i>					19,000			19,000
<i>Intergovernmental</i>					171,000			171,000
Drainage Improvements	PW20A5CIP	3			150,000	1,350,000		1,500,000
<i>Intergovernmental</i>						1,350,000		1,350,000
<i>Stormwater Fund</i>					150,000			150,000
Public Works - Airport Total			1,313,000	1,485,000	2,215,000	1,350,000		6,363,000

Public Works - Solid Waste

426 Automated Side Load Refuse truck	PW17F5CIP	4	225,500					225,500
<i>Solid Waste Fund</i>			225,500					225,500
427 Dual purpose front load and ASL	PW17F6CIP	4	275,000					275,000
<i>Solid Waste Fund</i>			275,000					275,000
421 Rear load refuse truck	PW17F7CIP	4	160,000					160,000
<i>Solid Waste Fund</i>			160,000					160,000
489 Rolloff container truck replacement	PW17F8CIP	4	140,000					140,000
<i>Solid Waste Fund</i>			140,000					140,000
Solid Waste Facility at Kresge	PW17SW1	1	2,700,000					2,700,000
<i>Solid Waste Fund</i>			2,700,000					2,700,000
475 Small rear load refuse truck replacement	PW18F1CIP	4		90,000				90,000
<i>Solid Waste Fund</i>				90,000				90,000
428 Rear load refuse truck replacement	PW18F2CIP	4		140,000				140,000
<i>Solid Waste Fund</i>				140,000				140,000
Automated Side Load Unit	PW18F3CIP	3		230,000				230,000
<i>Solid Waste Fund</i>				230,000				230,000
490 Rubber tire loader replacement	PW18F4CIP	4		195,000				195,000
<i>Solid Waste Fund</i>				195,000				195,000
439 Roll off container truck replacement	PW18F5CIP	4		160,000				160,000
<i>Solid Waste Fund</i>				160,000				160,000
413 Front load refuse truck replacement	PW19F1CIP	3			250,000			250,000
<i>Solid Waste Fund</i>					250,000			250,000
499 Small conatiner truck replacement	PW19F2CIP	3			110,000			110,000
<i>Solid Waste Fund</i>					110,000			110,000
430 Rear load refuse truck replacement	PW19F3CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
434 Rear load refuse truck replacement	PW19F4CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
435 Rear load refuse truck replacement	PW19F5CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
468 Rear load refuse truck replacement	PW19F6CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
447 Roll off container truck replacement	PW20F1CIP	3				170,000		170,000
<i>Solid Waste Fund</i>						170,000		170,000
414 Front load refuse truck replacement	PW20F2CIP	3				240,000		240,000
<i>Solid Waste Fund</i>						240,000		240,000
437 Automated side load refuse truck	PW20F3CIP	3				230,000		230,000
<i>Solid Waste Fund</i>						230,000		230,000

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
436 Automated side load refuse truck <i>Solid Waste Fund</i>	PW20F4CIP	3				230,000 230,000		230,000 230,000
433 Rear load refuse truck replacement <i>Solid Waste Fund</i>	PW20F5CIP	3				170,000 170,000		170,000 170,000
449 Automated side load refuse truck <i>Solid Waste Fund</i>	PW21F1CIP	4					240,000 240,000	240,000 240,000
448 Automated side load refuse truck <i>Solid Waste Fund</i>	PW21F2CIP	4					240,000 240,000	240,000 240,000
445 Roll off container truck replacement <i>Solid Waste Fund</i>	PW21F3CIP	4					170,000 170,000	170,000 170,000
444 Roll off container truck replacement <i>Solid Waste Fund</i>	PW21F4CIP	4					170,000 170,000	170,000 170,000
486 Rubber tire loader replacement <i>Solid Waste Fund</i>	PW21F5CIP	4					200,000 200,000	200,000 200,000
415 Front load refuse truck replacement <i>Solid Waste Fund</i>	PW21F6CIP	4					255,000 255,000	255,000 255,000
Public Works - Solid Waste Total			3,500,500	815,000	1,040,000	1,040,000	1,275,000	7,670,500

Public Works - Stormwater

Storm Sewer Video Inspection Unit <i>Stormwater Fund</i>	PW17S1CIP	3	150,000 150,000					150,000 150,000
13th Brook Drainage Improvement Improvements <i>Stormwater Fund</i>	PW17S2CIP	4	250,000 250,000					250,000 250,000
Storm Water Culvert Lining <i>Stormwater Fund</i>	PW17S3CIP	3	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	1,250,000 1,250,000
Naismith Drainage Channel <i>Stormwater Fund</i>	PW18S1CIP	1		2,500,000 2,500,000				2,500,000 2,500,000
23rd & Ousdahl <i>Intergovernmental Stormwater Fund</i>	PW18S2CIP	2	2,700,000 700,000 2,000,000					2,700,000 700,000 2,000,000
17th and Alabama Drainage Improvement <i>Stormwater Fund</i>	PW19S1CIP	1			2,500,000 2,500,000			2,500,000 2,500,000
Concrete Channel W of Arrowhead Princeton to Peter <i>Stormwater Fund</i>	PW20S1CIP	3				1,000,000 1,000,000		1,000,000 1,000,000
19th St Maple Ln to Brook <i>Stormwater Fund</i>	PW21S1CIP	2					2,000,000 2,000,000	2,000,000 2,000,000
Public Works - Stormwater Total			3,350,000	2,750,000	2,750,000	1,250,000	2,250,000	12,350,000

Utilities

Wakarusa WWTP and Conveyance Corridor <i>Utility - Wastewater</i>	UT1304CIP	1	29,300,000 29,300,000					29,300,000 29,300,000
Oread Storage Tank & Booster Pump Stn Replacement <i>Utility - Water</i>	UT1307CIP	1	4,230,000 4,230,000					4,230,000 4,230,000
23rd St Waterline Replacement, Ousdahl to Alabama <i>Utility - Water</i>	UT1504CIP	1		540,000 540,000				540,000 540,000
23rd and Ousdahl Waterline Replacement <i>Utility - Water</i>	UT1505CIP	1			210,000 210,000			210,000 210,000
19th Street Utilities Relocation <i>Utility - Water</i>	UT1518CIP	1	1,420,920 1,420,920					1,420,920 1,420,920
2017 Sewer Main Relocations for Road Projects <i>Utility - Wastewater</i>	UT1793CIP	1	351,000 351,000					351,000 351,000
2017 Rapid I/I Reduction Program	UT1795CIP	1	2,000,000					2,000,000

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
<i>Utility - Wastewater</i>			2,000,000					2,000,000
Collection System Field Operations Building	UT1796CIP	1	350,000	6,650,000				7,000,000
<i>Utility - Wastewater</i>			350,000	6,650,000				7,000,000
2017 Clinton WTP Improvement Program	UT1797CIP	1	324,500					324,500
<i>Utility - Water</i>			324,500					324,500
2017 Kaw WTP Improvement Program	UT1798CIP	1	324,500					324,500
<i>Utility - Water</i>			324,500					324,500
2017 Watermain Replacement/Relocation Program	UT1799CIP	1	3,935,700					3,935,700
<i>Utility - Water</i>			3,935,700					3,935,700
2018 Sewer Main Relocations for Road Projects	UT1886CIP	1		390,000				390,000
<i>Utility - Wastewater</i>				390,000				390,000
2018 WW Failed Infrastructure Contingency	UT1887CIP	1		390,000				390,000
<i>Utility - Wastewater</i>				390,000				390,000
2018 Pump Station Annual Improvements	UT1888CIP	1		140,000				140,000
<i>Utility - Wastewater</i>				140,000				140,000
2018 Kansas River WWTP Annual Improvements	UT1889CIP	1		390,000				390,000
<i>Utility - Wastewater</i>				390,000				390,000
2018 Clay Pipe/Manhole Rehabilitation	UT1890CIP	1		1,130,000				1,130,000
<i>Utility - Wastewater</i>				1,130,000				1,130,000
2018 Rapid I/I Reduction Program	UT1891CIP	1		2,830,000				2,830,000
<i>Utility - Wastewater</i>				2,830,000				2,830,000
PS #8 Elimination - 21" Gravity Sewer	UT1892CIP	1		450,000	4,160,000			4,610,000
<i>Utility - Wastewater</i>				450,000	4,160,000			4,610,000
2018 Clinton WTP Improvement Program	UT1893CIP	1					450,000	450,000
<i>Utility - Water</i>							450,000	450,000
2018 Kaw WTP Improvement Program	UT1894CIP	1		400,000				400,000
<i>Utility - Water</i>				400,000				400,000
2018 Watermain Replacement/Relocation Program	UT1895CIP	1		4,190,000				4,190,000
<i>Utility - Water</i>				4,190,000				4,190,000
Vermont Bridge Concrete Main Assessment	UT1896CIP	1		400,000				400,000
<i>Utility - Water</i>				400,000				400,000
2018 Kaw Water TP Infrastructure Rehab	UT1897CIP	1		1,000,000				1,000,000
<i>Utility - Water</i>				1,000,000				1,000,000
Automated Meter Reading Installation	UT1898CIP	1		7,880,000	8,190,000			16,070,000
<i>Utility - Water</i>				7,880,000	8,190,000			16,070,000
Stratford Tower Replacement	UT1899CIP	1		360,000	3,290,000			3,650,000
<i>Utility - Water</i>				360,000	3,290,000			3,650,000
2019 Sewer Main Relocations for Road Projects	UT1989CIP	1			400,000			400,000
<i>Utility - Wastewater</i>					400,000			400,000
2019 WW Failed Infrastructure Contingency	UT1990CIP	1			400,000			400,000
<i>Utility - Wastewater</i>					400,000			400,000
2019 Pump Station Annual Improvements	UT1991CIP	1			150,000			150,000
<i>Utility - Wastewater</i>					150,000			150,000
2019 Kansas River WWTP Annual Improvements	UT1992CIP	1			400,000			400,000
<i>Utility - Wastewater</i>					400,000			400,000
2019 Clay Pipe/Manhole Rehabilitation	UT1993CIP	1			3,510,000			3,510,000
<i>Utility - Wastewater</i>					3,510,000			3,510,000
2019 Rapid I/I Reduction Program	UT1994CIP	1			2,950,000			2,950,000
<i>Utility - Wastewater</i>					2,950,000			2,950,000
Kansas River WWTP Nutrient Removal Pilot	UT1995CIP	1			590,000	610,000		1,200,000
<i>Utility - Wastewater</i>					590,000	610,000		1,200,000
Pump Station 25 Expansion to 4 MG	UT1996CIP	1			200,000			200,000
<i>Utility - Wastewater</i>					200,000			200,000
2019 Clinton WTP Improvement Program	UT1997CIP	1			410,000			410,000

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
<i>Utility - Water</i>					410,000			410,000
2019 Kaw WTP Improvement Program	UT1998CIP	1			410,000			410,000
<i>Utility - Water</i>					410,000			410,000
2019 Watermain Replacement/Relocation Program	UT1999CIP	1			4,360,000			4,360,000
<i>Utility - Water</i>					4,360,000			4,360,000
2020 Sewer Main Relocations for Road Projects	UT2084CIP	1				420,000		420,000
<i>Utility - Wastewater</i>						420,000		420,000
2020 WW Failed Infrastructure Contingency	UT2085CIP	1				420,000		420,000
<i>Utility - Wastewater</i>						420,000		420,000
2020 Pump Station Annual Improvements	UT2086CIP	1				150,000		150,000
<i>Utility - Wastewater</i>						150,000		150,000
2020 Kansas River WWTP Annual Improvements	UT2087CIP	1				420,000		420,000
<i>Utility - Wastewater</i>						420,000		420,000
2020 Clay Pipe/Manhole Rehabilitation	UT2088CIP	1				1,220,000		1,220,000
<i>Utility - Wastewater</i>						1,220,000		1,220,000
2020 Rapid I/I Reduction Program	UT2089CIP	1				3,060,000		3,060,000
<i>Utility - Wastewater</i>						3,060,000		3,060,000
Pump Station 16 Upstream Interceptor Rehab	UT2090CIP	1				1,270,000		1,270,000
<i>Utility - Wastewater</i>						1,270,000		1,270,000
Pump Station 23 Submersible	UT2091CIP	1				420,000		420,000
<i>Utility - Wastewater</i>						420,000		420,000
Pump Station 9 Expansion to 14 MG	UT2092CIP	1				3,160,000		3,160,000
<i>Utility - Wastewater</i>						3,160,000		3,160,000
2020 Clinton WTP Improvement Program	UT2093CIP	1				430,000		430,000
<i>Utility - Water</i>						430,000		430,000
Clinton WTP Plant Piping	UT2094CIP	1				3,650,000		3,650,000
<i>Utility - Water</i>						3,650,000		3,650,000
2020 Kaw WTP Improvement Program	UT2095CIP	1				430,000		430,000
<i>Utility - Water</i>						430,000		430,000
2020 Kaw WTP Infrastructure Rehab	UT2096CIP	1				4,160,000		4,160,000
<i>Utility - Water</i>						4,160,000		4,160,000
2020 Watermain Replacement/Relocation Program	UT2097CIP	1				4,540,000		4,540,000
<i>Utility - Water</i>						4,540,000		4,540,000
Kanwaka Pressure Zone	UT2098CIP	1				850,000	7,940,000	8,790,000
<i>Utility - Water</i>						850,000	7,940,000	8,790,000
Clinton Storage Tanks Maintenance/ Coatings	UT2099CIP	1				2,440,000		2,440,000
<i>Utility - Water</i>						2,440,000		2,440,000
2021 Sewer Main Relocations for Road Projects	UT2189CIP	1					440,000	440,000
<i>Utility - Wastewater</i>							440,000	440,000
2021 WW Failed Infrastructure Contingency	UT2190CIP	1					440,000	440,000
<i>Utility - Wastewater</i>							440,000	440,000
2021 Pump Station Annual Improvements	UT2191CIP	1					160,000	160,000
<i>Utility - Wastewater</i>							160,000	160,000
2021 WWTP Annual Improvements (2 PLANTS)	UT2192CIP	1					870,000	870,000
<i>Utility - Wastewater</i>							870,000	870,000
2021 Clay Pipe/Manhole Rehabilitation	UT2193CIP	1					5,070,000	5,070,000
<i>Utility - Wastewater</i>							5,070,000	5,070,000
2021 Rapid I/I Reduction Program	UT2194CIP	1					3,190,000	3,190,000
<i>Utility - Wastewater</i>							3,190,000	3,190,000
Lower Yankee Tank Capacity	UT2195CIP	1					2,850,000	2,850,000
<i>Utility - Wastewater</i>							2,850,000	2,850,000
KR-5C 12" Relief Sewer	UT2196CIP	1					1,140,000	1,140,000
<i>Utility - Wastewater</i>							1,140,000	1,140,000
2021 Clinton WTP Improvement Program	UT2197CIP	1					450,000	450,000

Department	Project #	Priority	2017	2018	2019	2020	2021	Total
<i>Utility - Water</i>							450,000	450,000
2021 Kaw WTP Improvement Program	UT2198CIP	1					450,000	450,000
<i>Utility - Water</i>							450,000	450,000
2021 Watermain Replacement/Relocation Program	UT2199CIP	1					4,720,000	4,720,000
<i>Utility - Water</i>							4,720,000	4,720,000
Utilities Total			42,236,620	27,140,000	29,630,000	27,650,000	28,170,000	154,826,620
GRAND TOTAL			91,662,874	66,730,840	57,570,397	48,583,175	44,676,678	309,223,964