

City of Lawrence, Kansas

Capital Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Citizen Input								
Affordable Housing Initiatives	CI05	n/a	300,000	350,000	350,000	350,000	350,000	1,700,000
<i>General Obligation Debt</i>			300,000	350,000	350,000	350,000	350,000	1,700,000
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			7,800,000	350,000	350,000	350,000	350,000	9,200,000
City Attorney's Office								
Adequate Security Measures	CA1601CIP	2	114,600					114,600
<i>Equipment Reserve Fund</i>			114,600					114,600
Tenant Finish for Municipal Court Relocation	CA1801CIP	n/a		400,000				400,000
<i>Equipment Reserve Fund</i>				400,000				400,000
City Attorney's Office Total			114,600	400,000				514,600
Facility Repair & Maintenance								
Training Center Remodel	FM2045CIP	4			250,000			250,000
<i>General Obligation Debt</i>					250,000			250,000
Resurface North Parking at Holcom Complex	PR1706CIP	3	105,000					105,000
<i>General Fund</i>			105,000					105,000
East Lawrence Recreation Center Renovation	PR1820CIP	2	100,000					100,000
<i>General Fund</i>			100,000					100,000
Indoor Aquatic Center Pool Painting / Play Feature	PR1821CIP	1	110,000					110,000
<i>General Fund</i>			110,000					110,000
Community Building Renovation (Historic Property)	PR1822CIP	2	140,000					140,000
<i>General Fund</i>			140,000					140,000
Holcom Park Recreation Center Renovation	PR1907CIP	2		125,000				125,000
<i>General Fund</i>				125,000				125,000
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			125,000			125,000
<i>Capital Improvement Reserve Fund</i>					125,000			125,000
Downtown Amenity Improvement	PR2110CIP	3	100,000	100,000	100,000	100,000	100,000	500,000
<i>Guest Tax Fund</i>			100,000	100,000	100,000	100,000	100,000	500,000
City Hall fire alarm panel and general maint.	PW18B5CIP	4	120,000					120,000
<i>General Obligation Debt</i>			120,000					120,000
ARTS Center Roof	PW18B6CIP	1	400,000					400,000
<i>General Obligation Debt</i>			400,000					400,000
Pavement Maintenance airport	PW19A2CIP	4		100,000				100,000
<i>Airport</i>				100,000				100,000
Fire/medical HVAC replace #2 & #4	PW19B1CIP	1		100,000				100,000
<i>General Obligation Debt</i>				100,000				100,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Downtown parking lot maintenance <i>Public Parking</i>	PW19B3CIP	3		100,000	100,000		100,000	300,000
				<i>100,000</i>	<i>100,000</i>		<i>100,000</i>	<i>300,000</i>
ITC Exterior repairs and HVAC <i>General Obligation Debt</i>	PW19B4CIP	1		750,000				750,000
				<i>750,000</i>				<i>750,000</i>
Pavement repair Fire Med/investigation training <i>General Obligation Debt</i>	PW20B3CIP	4			630,000			630,000
					<i>630,000</i>			<i>630,000</i>
Fire Med.4 &5 pavement repair <i>General Obligation Debt</i>	PW21B4CIP	3				840,000		840,000
						<i>840,000</i>		<i>840,000</i>
Roof Replace (ITC, Maint Garage, Fire Training) <i>General Obligation Debt</i>	PW22B1CIP	2					750,000	750,000
							<i>750,000</i>	<i>750,000</i>
Facility Repair & Maintenance Total			1,075,000	1,425,000	1,205,000	940,000	950,000	5,595,000

Fire Medical

Training Burn Tower Replacement <i>Equipment Reserve - Infrastructure</i>	FM1703CIP	1					700,000	700,000
							<i>700,000</i>	<i>700,000</i>
Apparatus Bay Exhaust System <i>Equipment Reserve - Infrastructure</i>	FM1807CIP	1		200,000				200,000
				<i>200,000</i>				<i>200,000</i>
641 Replacement Quint 40 <i>Equipment Reserve - Infrastructure</i>	FM1817CIP	3	1,250,000					1,250,000
			<i>1,250,000</i>					<i>1,250,000</i>
Personal Protective Equipment Alternate Set <i>General Obligation Debt</i>	FM1908CIP	2					540,000	540,000
							<i>540,000</i>	<i>540,000</i>
645 Replacement Rescue 5 <i>Equipment Reserve - Infrastructure</i>	FM1920CIP	2		760,000				760,000
				<i>760,000</i>				<i>760,000</i>
Mobile Radios <i>General Obligation Debt</i>	FM2009CIP	1			600,000			600,000
					<i>600,000</i>			<i>600,000</i>
Portable Radios <i>General Obligation Debt</i>	FM2010CIP	1				450,000	450,000	900,000
						<i>450,000</i>	<i>450,000</i>	<i>900,000</i>
634 Replacement Investigation Unit 1 <i>Equipment Reserve - Infrastructure</i>	FM2126CIP	3				375,000		375,000
						<i>375,000</i>		<i>375,000</i>
642 Replacement Quint 20 <i>General Obligation Debt</i>	FM2127CIP	2				1,287,500		1,287,500
						<i>1,287,500</i>		<i>1,287,500</i>
643 Replacement Quint 50 <i>General Obligation Debt</i>	FM2128CIP	2					1,287,500	1,287,500
							<i>1,287,500</i>	<i>1,287,500</i>
Fire Medical Total			1,250,000	960,000	600,000	2,112,500	2,977,500	7,900,000

Information Technology

Access Layer Switches <i>Equipment Reserve Fund</i>	IT1701CIP	1	61,000	59,500				120,500
			<i>61,000</i>	<i>59,500</i>				<i>120,500</i>
Secondary Internet Connection <i>General Obligation Debt</i>	IT1801CIP	1	120,000					120,000
			<i>120,000</i>					<i>120,000</i>
VMWare Hardware Refresh <i>Equipment Reserve Fund</i>	IT2001CIP	1			100,000			100,000
					<i>100,000</i>			<i>100,000</i>
Annual Fiber Projects <i>Equipment Reserve Fund</i>	ITFIBER	n/a	100,000	100,000	100,000	100,000	100,000	500,000
			<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>500,000</i>
Information Technology Total			281,000	159,500	200,000	100,000	100,000	840,500

Parks and Recreation

Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR1801CIP	1	620,000					620,000
			<i>620,000</i>					<i>620,000</i>
Youth Sports Complex - Concessions / Restroom <i>General Fund</i>	PR1802CIP	2	160,000					160,000
			<i>160,000</i>					<i>160,000</i>

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Downtown Brick Pavers (year 2 of 3) <i>Guest Tax Fund</i>	PR1809CIP	3	100,000 <i>100,000</i>					<i>100,000</i> 100,000
South Park Playground (ADA Compliance) <i>General Fund</i>	PR1823CIP	1	100,000 <i>100,000</i>					<i>100,000</i> 100,000
Equipment Replacement- Aerial Lift Truck <i>General Fund</i>	PR1881CIP	3	198,000 <i>198,000</i>					<i>198,000</i> 198,000
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR1901CIP	1		650,000 <i>650,000</i>				<i>650,000</i> 650,000
Downtown Pavers Replacements (year 3 of 3) <i>Guest Tax Fund</i>	PR1913CIP	3		125,000 <i>125,000</i>				<i>125,000</i> 125,000
Outdoor Aquatic Center - Pool Slide Replacements <i>General Fund</i>	PR1915CIP	3		130,000 <i>130,000</i>				<i>130,000</i> 130,000
Downtown Lawrence Master Plan <i>Guest Tax Fund</i>	PR1918CIP	3		110,000 <i>110,000</i>				<i>110,000</i> 110,000
Replace Cardio / Weight Equip <i>Special Recreation Fund</i>	PR1919CIP	1		125,000 <i>125,000</i>				<i>125,000</i> 125,000
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2001CIP	1			783,000 <i>783,000</i>			<i>783,000</i> 783,000
Lyons Park Playground and Shelter Replacement <i>General Fund</i>	PR2006CIP	2			120,000 <i>120,000</i>			<i>120,000</i> 120,000
Deerfield Park -Add Restroom / Replace Shelter <i>General Fund</i>	PR2007CIP	4			120,000 <i>120,000</i>			<i>120,000</i> 120,000
Park Land Acquisition - West <i>General Fund</i>	PR2012CIP	3			300,000 <i>300,000</i>			<i>300,000</i> 300,000
Burroughs Creek Park - Spray Park <i>General Fund</i>	PR2013CIP	3		225,000 <i>225,000</i>				<i>225,000</i> 225,000
Parks & Recreation - Rollback Truck <i>General Fund</i>	PR2081CIP	3			100,000 <i>100,000</i>			<i>100,000</i> 100,000
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2101CIP	1				700,000 <i>700,000</i>		<i>700,000</i> 700,000
Downtown - Replace Mass Street Planters <i>Guest Tax Fund</i>	PR2111CIP	3	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>	<i>400,000</i> 400,000
Lawrence LoopTrail - Downtown Section <i>General Fund</i>	PR2112CIP	3				600,000 <i>600,000</i>		<i>600,000</i> 600,000
Equipment Replacement - Chipper Truck <i>General Fund</i>	PR2181CIP	3				100,000 <i>100,000</i>		<i>100,000</i> 100,000
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2201CIP	1					700,000 <i>700,000</i>	<i>700,000</i> 700,000
Portable Stage For Summer Concerts <i>General Fund</i>	PR2209CIP	3					125,000 <i>125,000</i>	<i>125,000</i> 125,000
Outlet Park upgrade shelter and playground <i>General Fund</i>	PR2211CIP	3					120,000 <i>120,000</i>	<i>120,000</i> 120,000
John Taylor Park - Spray Park / Shelter <i>General Fund</i>	PR2212CIP	3					225,000 <i>225,000</i>	<i>225,000</i> 225,000
Install Acoustical Panels in SPL Gyms <i>General Fund</i>	PR3025CIP	3					200,000 <i>200,000</i>	<i>200,000</i> 200,000
Parks and Recreation Total			1,178,000	1,465,000	1,523,000	1,500,000	1,470,000	7,136,000
Planning & Development								
One Stop Shop Leased Tenant Finish <i>General Fund</i>	PS1701CIP	2	150,000 <i>150,000</i>					<i>150,000</i> 150,000
Planning & Development Total			150,000					150,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Police								
Police Radios	PD1801CIP	1				450,000	450,000	900,000
<i>General Obligation Debt</i>						450,000	450,000	900,000
Firearms Simulator	PD1802CIP	1	300,000					300,000
<i>General Obligation Debt</i>			300,000					300,000
Police Facility Phase 1	PD1803CIP	1		17,000,000				17,000,000
<i>General Obligation Debt</i>				17,000,000				17,000,000
Vehicle Replacement	PD1804CIP	1	461,440					461,440
<i>General Fund</i>			461,440					461,440
Body Worn Camera Project	PD1805CIP	1	463,600					463,600
<i>General Obligation Debt</i>			463,600					463,600
Police Total			1,225,040	17,000,000		450,000	450,000	19,125,040
Public Transit								
Multi Modal Facility	TI01	n/a	500,000	4,000,000				4,500,000
<i>Public Transit Fund</i>			500,000	4,000,000				4,500,000
Transit Shelters and Additional Amenities	TI02	n/a	150,000	150,000	150,000	150,000		600,000
<i>Public Transit Fund</i>			150,000	150,000	150,000	150,000		600,000
Fixed Route Transit Buses	TI03	n/a		500,000	500,000	500,000	500,000	2,000,000
<i>Public Transit Fund</i>				500,000	500,000	500,000	500,000	2,000,000
Public Transit Total			650,000	4,650,000	650,000	650,000	500,000	7,100,000
Public Works								
KLINK / CCLIP	PW1701Kcip	2	600,000	0	600,000	0	600,000	1,800,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>					300,000			300,000
<i>General Obligation Debt</i>			300,000	0		0	300,000	600,000
<i>Intergovernmental</i>			300,000	0	300,000	0	300,000	900,000
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
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	2		3,625,000				3,625,000
<i>General Obligation Debt</i>				1,775,000				1,775,000
<i>Intergovernmental</i>				750,000				750,000
<i>Utility - Water</i>				1,100,000				1,100,000
Queens Road Improvements - 6th to City Limits	PW17E4CIP	1	4,600,000					4,600,000
<i>General Obligation Debt</i>			4,300,000					4,300,000
East 9th Street Improvements	PW17E66CIP	n/a	2,500,000					2,500,000
<i>General Obligation Debt</i>			2,500,000					2,500,000
CDBG Sidewalk Gap Program	PW17E7CIP	2	100,000	100,000	100,000	100,000	100,000	500,000
<i>Intergovernmental</i>			100,000	100,000	100,000	100,000	100,000	500,000
Traffic Calming	PW17E8CIP	4	200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>				200,000	200,000	200,000	200,000	800,000
<i>General Obligation Debt</i>			200,000					200,000
Riverbank stabilization East of Bowersock	PW17E9CIP	2	1,000,000					1,000,000
<i>General Obligation Debt</i>			1,000,000					1,000,000
2017 Contracted Street Maintenance Program	PW17SM1CIP	1	3,140,000	3,140,000	3,140,000	3,140,000	3,540,000	16,100,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			800,000	800,000	800,000	800,000	1,000,000	4,200,000
<i>General Fund</i>			2,000,000	2,000,000	2,000,000	2,000,000	2,300,000	10,300,000
<i>Special Gas Tax Fund</i>			200,000	200,000	200,000	200,000	100,000	900,000
<i>Stormwater Fund</i>			140,000	140,000	140,000	140,000	140,000	700,000
Curb and Gutter Rehabilitation Program	PW17SM2CIP	3	0	500,000	500,000	500,000	500,000	2,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>				500,000	500,000	500,000	500,000	2,000,000
Contract Milling for In House Pavement Rehab	PW17SM4CIP	4	100,000	100,000	100,000	100,000	125,000	525,000
<i>Special Gas Tax Fund</i>			100,000	100,000	100,000	100,000	125,000	525,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
ITS Video Detection/ upgrade and replacement <i>Special Gas Tax Fund</i>	PW17SM5CIP	2	153,000 <i>153,000</i>	156,060 <i>156,060</i>	159,181 <i>159,181</i>	162,365 <i>162,365</i>	165,480 <i>165,480</i>	796,086 <i>796,086</i>
Massachusetts & 13th Turn Lane Improvements <i>Capital Improvement Reserve Fund - Infrastructure</i> <i>Intergovernmental</i>	PW18E10	2	150,000 <i>50,000</i> <i>100,000</i>					150,000 <i>50,000</i> <i>100,000</i>
23rd Street Center Turn Lane, Mass to Louisiana <i>General Obligation Debt</i> <i>Intergovernmental</i> <i>Utility - Water</i>	PW18E10CIP	2	1,150,000 <i>200,000</i> <i>500,000</i> <i>450,000</i>					1,150,000 <i>200,000</i> <i>500,000</i> <i>450,000</i>
Kasold - Clinton Pkwy to HyVee <i>Capital Improvement Reserve Fund - Infrastructure</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>Capital Improvement Reserve Fund - Infrastructure</i> <i>General Obligation Debt</i> <i>Intergovernmental</i>	PW18E3CIP	1			2,460,000 <i>500,000</i>	6,000,000 <i>2,250,000</i> <i>4,000,000</i>	4,000,000 <i>1,710,000</i>	12,460,000 <i>6,750,000</i> <i>1,710,000</i> <i>4,000,000</i>
19th Street Iowa to Naismith Phase 2 <i>Capital Improvement Reserve Fund - Infrastructure</i> <i>Intergovernmental</i>	PW18E7CIP	1	3,890,000 <i>2,650,000</i> <i>900,000</i>					3,890,000 <i>2,650,000</i> <i>900,000</i>
Louisiana 12th-13th <i>General Obligation Debt</i> <i>Intergovernmental</i>	PW18E8CIP	2	450,000 <i>350,000</i> <i>100,000</i>					450,000 <i>350,000</i> <i>100,000</i>
23rd Mill/Overlay- Iowa to Ousdahl <i>Capital Improvement Reserve Fund - Infrastructure</i> <i>Intergovernmental</i>	PW18E9CIP	2	500,000 <i>200,000</i> <i>300,000</i>					500,000 <i>200,000</i> <i>300,000</i>
Backhoe Lease program <i>Special Gas Tax Fund</i> <i>Stormwater Fund</i>	PW18F6CIP	3	210,000 <i>210,000</i>			210,000 <i>70,000</i> <i>140,000</i>	160,000 <i>52,000</i> <i>108,000</i>	580,000 <i>332,000</i> <i>248,000</i>
Combination Vac/Jet Truck <i>Stormwater Fund</i>	PW18F7CIP	3	345,000 <i>345,000</i>					345,000 <i>345,000</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>
Wakarusa - 18th St to Research Pkwy <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW19E1CIP	1				50,000 <i>4,500,000</i>	4,450,000 <i>4,500,000</i>	4,500,000 <i>4,500,000</i>
Asphalt Paving Equipment Replacement <i>Special Gas Tax Fund</i>	PW19F8CIP	3		250,000 <i>250,000</i>				250,000 <i>250,000</i>
361 Street sweeper replacement <i>Stormwater Fund</i>	PW19F9CIP	3		290,000 <i>290,000</i>				290,000 <i>290,000</i>
Wakarusa - 18th Street to 23rd Street <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW20E1CIP	3			3,240,000	50,000 <i>2,000,000</i>	5,190,000 <i>2,000,000</i>	5,240,000 <i>5,240,000</i>
362 Street sweeper replacement <i>Stormwater Fund</i>	PW20F6CIP	3			285,000 <i>285,000</i>			285,000 <i>285,000</i>
New Class 5 Truck <i>Special Gas Tax Fund</i>	PW20F9CIP	3			115,000 <i>115,000</i>			115,000 <i>115,000</i>
735 excavator replacement <i>Stormwater Fund</i>	PW21F11CIP	4	305,000 <i>305,000</i>					305,000 <i>305,000</i>
765 Single axle dump truck replacement <i>Special Gas Tax Fund</i>	PW21F7CIP	4				215,000 <i>215,000</i>		215,000 <i>215,000</i>
27th St Bridge <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW21SM3CIP	3				500,000 <i>500,000</i>		500,000 <i>500,000</i>
Additional Streets Unit <i>Special Gas Tax Fund</i>	PW22F10CIP	3					110,000 <i>110,000</i>	110,000 <i>110,000</i>
307 Road tractor replacement <i>Special Gas Tax Fund</i>	PW22F12CIP	2					115,000 <i>115,000</i>	115,000 <i>115,000</i>
Hook Patch Unit <i>Special Gas Tax Fund</i>	PW22F13CIP	3					160,000 <i>160,000</i>	160,000 <i>160,000</i>

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Combination hook lift truck <i>Special Gas Tax Fund</i>	PW22F8CIP	4					206,000	206,000
							206,000	206,000
Public Works Total			20,893,000	9,861,060	8,159,181	11,727,365	20,121,480	70,762,086

Public Works - Airport

Reconstruct Terminal Apron-Phase 1 <i>Airport</i>	PW18A2CIP	2		70,000	700,000			770,000
<i>Intergovernmental</i>				70,000				70,000
					700,000			700,000
RehabT-Hangar Taxilanes <i>Airport</i>	PW18A8CIP	2	200,000					200,000
<i>Intergovernmental</i>			20,000					20,000
			180,000					180,000
Reconstruct RWY15-33 <i>General Obligation Debt</i>	PW19A3CIP	3	200,000	2,250,000				2,450,000
<i>Intergovernmental</i>				200,000				200,000
				2,250,000				2,250,000
Drainage Improvements <i>Intergovernmental</i>	PW20A5CIP	3					1,500,000	1,500,000
<i>Stormwater Fund</i>							1,350,000	1,350,000
							150,000	150,000
Terminal Apron Rehab - Phase 2 <i>Airport</i>	PW21A9CIP	n/a				340,000		340,000
<i>Intergovernmental</i>						34,000		34,000
						306,000		306,000
Airport Lighting system <i>General Obligation Debt</i>	PW22A10CIP	2				75,000	750,000	825,000
<i>Intergovernmental</i>						75,000		75,000
							750,000	750,000
Public Works - Airport Total			400,000	2,320,000	700,000	415,000	2,250,000	6,085,000

Public Works - Solid Waste

Solid Waste Facility at Kresge Phase 2 <i>Solid Waste - Construction</i>	PW17SW1	1		3,700,000				3,700,000
				3,700,000				3,700,000
429 Rear load replacement to an ASL <i>Solid Waste Operations Fund</i>	PW18F11CIP	3	255,000					255,000
			255,000					255,000
475 Small rear load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW18F1CIP	3	100,000					100,000
			100,000					100,000
428 Rear load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW18F2CIP	3	140,000					140,000
			140,000					140,000
474 Rear load replacement to an ASL <i>Solid Waste Operations Fund</i>	PW18F3CIP	3	255,000					255,000
			255,000					255,000
490 Rubber tire loader replacement <i>Solid Waste Operations Fund</i>	PW18F4CIP	3	195,000					195,000
			195,000					195,000
439 Roll off container truck replacement <i>Solid Waste Operations Fund</i>	PW18F5CIP	3	150,000					150,000
			150,000					150,000
Solid Waste Phase 3 - Fuel Facility at Kresge <i>Solid Waste Operations Fund</i>	PW18SW1CIP	2			650,000			650,000
					650,000			650,000
413 Front load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW19F1CIP	3		280,000				280,000
				280,000				280,000
499 Small container truck replacement <i>Solid Waste Operations Fund</i>	PW19F2CIP	3		110,000				110,000
				110,000				110,000
472 Rear load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW19F3CIP	3		155,000				155,000
				155,000				155,000
473 Rear load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW19F4CIP	3		155,000				155,000
				155,000				155,000
431 Rear load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW19F5CIP	3		155,000				155,000
				155,000				155,000
491 Rear load refuse truck replacement	PW19F6CIP	3		120,000				120,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<i>Solid Waste Operations Fund</i>				120,000				120,000
Tub Grinder	PW19SW1CIP	3		450,000				450,000
<i>Solid Waste Operations Fund</i>				450,000				450,000
447 Roll off container truck replacement	PW20F1CIP	3			170,000			170,000
<i>Solid Waste Operations Fund</i>					170,000			170,000
414 Front load refuse truck replacement	PW20F2CIP	3			240,000			240,000
<i>Solid Waste Operations Fund</i>					240,000			240,000
437 Automated side load refuse truck	PW20F3CIP	3			260,000			260,000
<i>Solid Waste Operations Fund</i>					260,000			260,000
436 Automated side load refuse truck	PW20F4CIP	3			260,000			260,000
<i>Solid Waste Operations Fund</i>					260,000			260,000
432 Rear load refuse truck replacement	PW20F5CIP	3			170,000			170,000
<i>Solid Waste Operations Fund</i>					170,000			170,000
449 Automated side load refuse truck	PW21F1CIP	3				265,000		265,000
<i>Solid Waste Operations Fund</i>						265,000		265,000
452 Automated side load refuse truck	PW21F2CIP	3				265,000		265,000
<i>Solid Waste Operations Fund</i>						265,000		265,000
445 Roll off container truck replacement	PW21F3CIP	3				170,000		170,000
<i>Solid Waste Operations Fund</i>						170,000		170,000
444 Roll off container truck replacement	PW21F4CIP	3				170,000		170,000
<i>Solid Waste Operations Fund</i>						170,000		170,000
486 Rubber tire loader replacement	PW21F5CIP	4				175,000		175,000
<i>Solid Waste Operations Fund</i>						175,000		175,000
415 Front load refuse truck replacement	PW21F6CIP	3				255,000		255,000
<i>Solid Waste Operations Fund</i>						255,000		255,000
448 ASL Replacement	PW22F1CIP	3					270,000	270,000
<i>Solid Waste Operations Fund</i>							270,000	270,000
477 Hook Lift Replacement	PW22F2CIP	3					115,000	115,000
<i>Solid Waste Operations Fund</i>							115,000	115,000
438 Hook Lift Replacment	PW22F3CIP	3					115,000	115,000
<i>Solid Waste Operations Fund</i>							115,000	115,000
430 Rear load replacement	PW22F4CIP	3					175,000	175,000
<i>Solid Waste Operations Fund</i>							175,000	175,000
434 Rear load replacement	PW22F5CIP	3					175,000	175,000
<i>Solid Waste Operations Fund</i>							175,000	175,000
435 Rear load replacement	PW22F6CIP	3					175,000	175,000
<i>Solid Waste Operations Fund</i>							175,000	175,000
470 Container maintenance truck replacement	PW22F7CIP	3					100,000	100,000
<i>Solid Waste Operations Fund</i>							100,000	100,000
Public Works - Solid Waste Total			1,095,000	5,125,000	1,750,000	1,300,000	1,125,000	10,395,000

Public Works - Stormwater

13th Brook Drainage Improvement Improvements	PW17S2CIP	4	275,000					275,000
<i>Stormwater Fund</i>			275,000					275,000
Storm Water Culvert Lining	PW17S3CIP	3	250,000	250,000	250,000	250,000	275,000	1,275,000
<i>Stormwater Fund</i>			250,000	250,000	250,000	250,000	275,000	1,275,000
Naismith Drainage Channel	PW18S1CIP	1		1,000,000				1,000,000
<i>Stormwater Fund</i>				1,000,000				1,000,000
17th and Alabama Drainage Improvement	PW19S1CIP	1		100,000	2,400,000			2,500,000
<i>Stormwater Fund</i>					2,500,000			2,500,000
Concrete Channel W of Arrowhead Princeton to Peter	PW20S1CIP	3				1,500,000		1,500,000
<i>Stormwater Fund</i>						1,000,000		1,000,000
19th St Maple Ln to Brook	PW21S1CIP	2					2,000,000	2,000,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<i>Stormwater Fund</i>							2,000,000	2,000,000
Public Works - Stormwater Total			525,000	1,350,000	2,650,000	1,750,000	2,275,000	8,550,000
Utilities								
Rapid Inflow and Infiltration Reduction	UT1305CIP	1	1,600,000					1,600,000
2017 Sewer Rehabilitation	UT1705CIP	1	700,000					700,000
2017 Waterline Replacement	UT1793CIP	1	1,425,000					1,425,000
Collection System Field Operations Building	UT1884CIP	1	200,000	1,180,000	5,980,000			7,360,000
<i>Utility - Wastewater</i>			100,000	590,000	2,990,000			3,680,000
<i>Utility - Water</i>			100,000	590,000	2,990,000			3,680,000
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
Vermont Bridge and Concrete Main Assessment	UT1896CIP	1	400,000					400,000
<i>Utility - Water</i>			400,000					400,000
Automated Meter Reading Installation	UT1898CIP	1	6,420,000	4,450,000				10,870,000
<i>Utility - Water</i>			6,420,000	4,450,000				10,870,000
Stratford Tower Replacement	UT1984CIP	1		370,000	3,430,000			3,800,000
<i>Utility - Water</i>				370,000	3,430,000			3,800,000
Kaw Water TP Basin Infrastructure Rehab	UT1985CIP	1		1,170,000				1,170,000
<i>Utility - Water</i>				1,170,000				1,170,000
Kaw Lime Slakers Replacement	UT1987CIP	1		580,000	3,420,000			4,000,000
<i>Utility - Water</i>				580,000	3,420,000			4,000,000
2019 - Tower Inspections and Cleanings	UT1988CIP	1		250,000				250,000
<i>Utility - Water</i>				250,000				250,000
Kansas River WWTP Nutrient Removal Pilot	UT2083CIP	1			610,000			610,000
<i>Utility - Wastewater</i>					610,000			610,000
Clinton WTP Plant Piping	UT2094CIP	1			550,000	3,230,000		3,780,000
<i>Utility - Water</i>					550,000	3,230,000		3,780,000
Pump Station 9 Expansion to 15 MGD	UT2184CIP	1				3,280,000		3,280,000
<i>Utility - Wastewater</i>						3,280,000		3,280,000
Pump Station 16 Upstream Interceptor Rehab	UT2185CIP	1				1,320,000		1,320,000
<i>Utility - Wastewater</i>						1,320,000		1,320,000
Clinton Storage Tanks Maintenance/ Coatings	UT2187CIP	1				2,540,000		2,540,000
<i>Utility - Water</i>						2,540,000		2,540,000
PS9 Forcemain to PS10	UT2188CIP	1				6,330,000		6,330,000
<i>Utility - Wastewater</i>						6,330,000		6,330,000
Lower Yankee Tank Capacity	UT2285CIP	1					8,650,000	8,650,000
<i>Utility - Wastewater</i>							8,650,000	8,650,000
2022 Kaw WTP Infrastructure Rehab	UT2286CIP	1					5,270,000	5,270,000
<i>Utility - Water</i>							5,270,000	5,270,000
Kaw WWTP Side Stream - Belt Press Ammonia	UT2293CIP	1					1,320,000	1,320,000
<i>Utility - Wastewater</i>							1,320,000	1,320,000
Kaw WWTP Nutrient Removal/Deammo & Sidestream	UT2294CIP	1					6,580,000	6,580,000
<i>Utility - Wastewater</i>							6,580,000	6,580,000
Clinton WTP Improvement Program	UT9900CIP	1	400,000	410,000	430,000	450,000	470,000	2,160,000
<i>Utility - Water</i>			400,000	410,000	430,000	450,000	470,000	2,160,000
Kaw WTP Improvement Program	UT9901CIP	1	300,000	410,000	430,000	450,000	470,000	2,060,000
<i>Utility - Water</i>			300,000	410,000	430,000	450,000	470,000	2,060,000
Watermain Replacement/Relocation Program	UT9902CIP	1	2,640,000	4,360,000	4,540,000	4,720,000	4,900,000	21,160,000
<i>Utility - Water</i>			2,640,000	4,360,000	4,540,000	4,720,000	4,900,000	21,160,000
Sewer Main Relocations for Road Projects	UT9903CIP	1	390,000	400,000	420,000	440,000	450,000	2,100,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<i>Utility - Wastewater</i>			<i>390,000</i>	<i>400,000</i>	<i>420,000</i>	<i>440,000</i>	<i>450,000</i>	<i>2,100,000</i>
WW Failed Infrastructure Contingency	UT9904CIP	1	290,000	400,000	420,000	440,000	450,000	2,000,000
<i>Utility - Wastewater</i>			<i>290,000</i>	<i>400,000</i>	<i>420,000</i>	<i>440,000</i>	<i>450,000</i>	<i>2,000,000</i>
Pump Station Annual Improvements	UT9905CIP	1	140,000	150,000	150,000	160,000	160,000	760,000
<i>Utility - Wastewater</i>			<i>140,000</i>	<i>150,000</i>	<i>150,000</i>	<i>160,000</i>	<i>160,000</i>	<i>760,000</i>
Kansas River WWTP Annual Improvements	UT9906CIP	1	390,000	400,000	420,000			1,210,000
<i>Utility - Wastewater</i>			<i>390,000</i>	<i>400,000</i>	<i>420,000</i>			<i>1,210,000</i>
WWTP Annual Improvements (2 PLANTS)	UT9907CIP	1				870,000	900,000	1,770,000
<i>Utility - Wastewater</i>						<i>870,000</i>	<i>900,000</i>	<i>1,770,000</i>
Clay Pipe/Manhole Rehabilitation	UT9908CIP	1	1,130,000	1,170,000	1,220,000	1,270,000	1,320,000	6,110,000
<i>Utility - Wastewater</i>			<i>1,130,000</i>	<i>1,170,000</i>	<i>1,220,000</i>	<i>1,270,000</i>	<i>1,320,000</i>	<i>6,110,000</i>
Rapid I/I Reduction Program	UT9909CIP	1	2,830,000	2,940,000	3,060,000	3,180,000	3,310,000	15,320,000
<i>Utility - Wastewater</i>			<i>2,830,000</i>	<i>2,940,000</i>	<i>3,060,000</i>	<i>3,180,000</i>	<i>3,310,000</i>	<i>15,320,000</i>
Utilities Total			19,705,000	22,800,000	25,080,000	28,680,000	34,250,000	130,515,000
GRAND TOTAL			56,341,640	67,865,560	42,867,181	49,974,865	66,818,980	283,868,226

Report criteria:

- All Categories
- All Contacts
- All Department Priority data
- All Departments
- All Priority Levels
- All Source Types
- All Unfunded data
- Selected Projects
- Status: Active
- Type: E or I or M or Z