The following projects are slated for the 2006 construction year. Included are project costs and a description of any anticipated operating budget and/or related service impacts.

**KLINK - mill and overlay on Iowa- 9th to Irving Hill Bridge**
*Project Description:* The connecting link project scheduled for 2006 is the improvement of Iowa Street from 9th Street to the Irving Hill Bridge.
*City Cost:* $400,000
*Operating Budget Impact:* staff time to develop specifications, prepare plans and bid documents, and monitor progress of project.

**Kasold - Bob Billings Parkway to 22nd Street**
*Project Description:* The concrete roadway on Kasold from Bob Billings to 22nd Street is severely deteriorating. Overlay will not sufficiently repair the road, so total reconstruction is necessary. This project would also provide for construction of 10’ wide recreational paths on both sides.
*City Cost:* $3,700,000
*Operating Budget Impact:* staff time to develop specifications, prepare plans and bid documents, and monitor progress of project. Annual preventative maintenance (approximately $3,000) will also be necessary to extend the life of this piece of infrastructure.

**Intersection Improvement - Harvard/Wakarusa**
*Project Description:* This project will explore the options for improvements to the intersection of Harvard and Wakarusa. It will require some geometric improvements, and right-of-way may need to be acquired. The project, whether it is a traffic signal or roundabout, will be designed to accommodate pedestrian and bicycle crossing.
*City Cost:* $250,000
*Operating Budget Impact:* staff time to develop specifications, prepare plans and bid documents, and monitor progress of projects.

**Complete partial parallel taxiway**
*Project Description:* This is the City's 5% match to FAA funding for a project to construct a partial parallel taxiway C from Taxiway A to Runway 1. Medium Intensity Taxiway Lighting (MITL) will also be installed, along with airfield signage, as recommended by the Airport Advisory Board and the Municipal Airport Master Plan.
*City Cost:* $17,500
*Operating Budget Impact:* staff time to adhere to FAA requirements and progress through design, bidding and construction phases. Potential for improved safety related cost savings.

**Kasold Bridge over KTA**
*Project Description:* This project, construction of a new bridge on Kasold over the Kansas Turnpike, is fully funded by the Kansas Department of Transportation (KDOT).
*City Cost:* $0
*Operating Budget Impact:* minimal staff time to work with KDOT to monitor progress of projects, ongoing street maintenance cost (snow removal, street cleaning, etc.) will increase.

**Public Building Improvements**
*Project Description:* Improvements to public buildings as needed. Examples include upgrades at various fire stations, library improvements, etc.
*City Cost:* $130,000
*Operating Budget Impact:* staff time to develop specs, prepare plans and bid documents, and monitor progress of projects.

**Park and Recreation Facility Renovations**
*Project Description:* Improvements to the facilities, as necessary, throughout the year in parks such as Broken Arrow, Hobbs, Clinton, Holcom & South Park.
*Cost:* $200,000
*Operating Budget Impact:* Project monitoring by staff potential for reduced maintenance (e.g. major HVAC improvements, plumbing repairs, etc. can reduce the need for frequent minor repairs).
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Park and Open Space Acquisition
Project Description: Purchase of additional land to create neighborhood parks in all areas of the community per the Comprehensive Plan.
Cost: $300,000
Operating Budget Impact: Cost of ongoing maintenance of parks will increase however this cost is only applicable when and if the land is developed as a park. Opens space requires minimal maintenance as has less impact on the Operating Budget.

Clinton Park
Project Description: Renovation of the facilities at Clinton Park, located on 5th Street, per the Clinton Park Master Plan.
Cost: $250,000
Operating Budget Impact: Maintenance activities will be roughly equivalent to the pre-renovation level so impact should be minimal as well.

BSNF Rail - Trail Expansion
Project Description: Add bike and recreation trails along former railroad right of way, to connect neighborhoods to Parks per Parks and Recreation Comprehensive Plan.
Cost: $300,000
Operating Budget Impact: Cost of ongoing maintenance of trails will increase.

Green Meadows Neighborhood Park - Phase I
Project Description: Development of a new neighborhood park in the Green Meadows subdivision, located at 27th and Crossgate per the Master Plan completed in 2000.
Cost: $242,000
Operating Budget Impact: Cost of ongoing maintenance of parks will increase.

Peterson Road Park - Phase I
Project Description: Development of a new 23 acre neighborhood park in the north central portion of the City on land donated by Hallmark Cards, Inc. per the Master Plan completed in 2000.
Cost: $250,000
Operating Budget Impact: Cost of ongoing maintenance of parks will increase.

Greenbelt Park
Project Description: Begin development of a 40 acre greenbelt park east of Langston Hughes Elementary per Master Plan currently being developed.
Cost: $500,000
Operating Budget Impact: Cost of ongoing maintenance of parks will increase.

City Entryway Improvements
Project Description: Install “Welcome to Lawrence” signs and landscaping at major traffic entryways to the City, including the entryway to Lawrence west on Hwy 40 by the South Lawrence Trafficway.
Cost: $25,000
Operating Budget Impact: Cost of ongoing maintenance of landscaped area will increase.

Clinton WTP Expansion (Engineering)
Project Description: Design for expansion of plant facility to accommodate growth of system and improve reliability.
Cost: $296,299
Operating Budget Impact: Staff time to work with a design consultant to review design and specs, provide assistance during construction phase and administration of construction contract as well as some inspection time for staff.
Clinton WTP Expansion (construction)
Project Description: First phase of construction for expansion of plant facility to accommodate growth of system and improve reliability.
Cost: $4,962,249
Operating Budget Impact: Staff time to develop and RFP, select a design engineer, and work with the design consultant to review design and specs.

Clinton WTP - Add 2 West Hills High Service Pumps
Project Description: Add 2 High Service Pumps in the West Hills area.
Cost: $326,221
Operating Budget Impact: There will be no change in level of maintenance activity and therefore no impact to the operating budget is anticipated.

Clinton WTP Pump Improvements
Project Description: Construction of high service pumping station building to accommodate growth of system.
Cost: $492,144
Operating Budget Impact: Staff time to provide assistance during construction phase and administration of construction contract as well as some inspection time.

Waterline Rehabilitation and Replacement
Project Description: Replacement of existing waterlines to improve the quality, quantity, and reliability of water distributed.
Cost: $1,124,900
Operating Budget Impact: Projects are performed by contractor. Staff involvement would include selection of design engineer, review of plans/specs, project inspection, and customer service during project. Reduced maintenance, including line flushing, response to customer complaints, and improved system reliability are project outcomes. Projects are selected annually and are typically in older neighborhoods, due to the age of existing infrastructure.

Security Improvements
Project Description: Improvements within water supply and distribution system to reduce vulnerability and improve security/safety/reliability of system.
Cost: $562,450
Operating Budget Impact: Staff time to work with a design consultant to review design and specs, provide assistance during installation phase and administration of service contract. Some inspection time for staff is also anticipated. Ongoing maintenance of system costs will become part of the operating budget as well.

Misc. Water System Improvements
Project Description: General water system improvements and replacements, such as pump replacements, chemical feed equipment upgrades/replacement, etc.
Cost: $1,124,900
Operating Budget Impact: Projects performed by a contractor would involve project monitoring by staff (plan/spec review, inspection, etc.). Potential for reduced frequent day-to-day maintenance on equipment (pumps, chemical feed equipment, etc.).

KR-4-2 Pipe Project- 9th and Avalon
Project Description: Pipe improvement project in Kansas River Basin at 9th and Avalon.
Cost: $94,000
Operating Budget Impact: Projects performed by a contractor would involve project monitoring by staff (plan/spec review, inspection, etc.) Potential for reduced frequency of repairs to pipe and appurtenances.

WR-6-3 Pipe Project
Project Description: Naismith Valley interceptor sewer project to include the installation of 8,088’ of 24” piping.
Cost: $1,675,000
Operating Budget Impact: Projects performed by a contractor would involve project monitoring by staff (plan/spec review, inspection, etc.) Potential for reduced frequency of repairs to pipe and appurtenances.
PS-08 Pump Station Project- 22nd and Alabama St  
*Project Description*: Decommission the pump station at 22nd and Alabama due to development of the Wakarusa River Wastewater Treatment Plant.  
*Cost*: $225,000  
*Operating Budget Impact*: Project performed by a contractor would involve project monitoring by staff (plan/spec review, inspection, etc.) Maintenance would be eliminated, reducing the operating cost.

**Pump Station #16 Expansion (Engineering)**  
*Project Description*: Expansion of pump station capacity from 7.93 MGD to 10.0 MGD.  
*Cost*: $1,639,000  
*Operating Budget Impact*: Project performed by a contractor would involve project monitoring by staff (plan/spec review, inspection, etc.) Additional capacity may increase volume of wastewater to be treated, therefore, increasing the costs of operation of the Wastewater Treatment Plant.

**Anaerobic Digester Improvements**  
*Project Description*: As per the 2003 Master Plan.  
*Cost*: $2,700,000  
*Operating Budget Impact*: Project performed by a contractor would involve project monitoring by staff (plan/spec review, inspection, etc.) Additional capacity may increase volume of wastewater to be treated, therefore, increasing the costs of operation of the Wastewater Treatment Plant.

**Wakarusa WWTP Site Selection Project**  
*Project Description*: Environmental study and site selection process for eventual construction of Wakarusa River Wastewater Treatment Plant.  
*Cost*: $563,000  
*Operating Budget Impact*: Eventual construction of new WWTP on Wakarusa River will require personnel, equipment, vehicles, commodities, contractual services, etc. to allow for ongoing operations and maintenance of facility.

**Inflow/Infiltration Reduction Program**  
*Project description*: Projects designed to reduce the inflow and infiltration of storm water into the sanitary sewer system based on system monitoring results and flow data.  
*Cost*: $732,000  
*Operating Budget Impact*: Projects are performed by contractors. Staff involvement would include determination of appropriate projects from priority list, selection of design engineer, review of plans/specs, project inspection, and customer service during project. Reduced maintenance, including reduced wear/tear on pump stations (due to reduced flow), fewer responses to customer complaints, and improved system reliability are project outcomes. Projects are selected annually and are typically in older neighborhoods, due to the age of existing infrastructure.

**General Sanitary Sewer System Improvements**  
*Project Description*: General sanitary sewer collection system improvements throughout the City.  
*Cost*: $675,000  
*Operating Budget Impact*: Projects performed by a contractor would involve project monitoring by staff (plan/spec review, inspection, etc.). Potential for reduced frequent day-to-day maintenance on equipment (pumps, motors, pipe repairs, etc.).

**General Pumping Station Improvements**  
*Project Description*: Miscellaneous improvements to sanitary sewer pumping stations located throughout the system, as per prioritized project list, to improve reliability.  
*Cost*: $225,000  
*Operating Budget Impact*: Projects performed by a contractor would involve project monitoring by staff (plan/spec review, inspection, etc.) Potential for reduced frequency of repairs to pumps, equipment, etc.
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General WWTP Improvements
Project Description: Miscellaneous improvements to WWTP located throughout the facility, as per prioritized project list, to improve reliability.
Cost: $225,000
Operating Budget Impact: Projects performed by a contractor would involve project monitoring by staff (plan/spec review, inspection, etc.). Potential for reduced frequency of repairs to pumps, equipment, etc.

Minor Misc. System Improvements
Project Description: Projects needed to improve overall effectiveness of storm water system.
Cost: $150,000
Operating Budget Impact: Projects performed by contractor would involve project monitoring by staff. In-house projects will require staff time and effort, materials, and equipment for completion. Potential exists for reduced maintenance as a project outcome.

Curb and/or Inlet Repairs
Project Description: Repairs to curbs and/or inlets, essential components of the storm water system, as necessary throughout the year.
Cost: $150,000
Operating Budget Impact: Projects performed by contractor would involve project monitoring by staff (plan/spec review, inspection, etc.). Potential exists for reduced maintenance as a project outcome, such as fewer spot repairs to curbs and inlet monitoring.

West 20th, Alabama to Naismith
Project Description: Improvement to storm water system on West 20th Street, between Alabama Street and Naismith Drive. Will be designed to alleviate recurring flooding that results from inadequacy of existing storm water system.
Cost: $4,160,000
Operating Budget Impact: Staff involvement in design engineer selection process, specs and plan review, and project conformance to Storm water Master Plan.