

City of Lawrence, Kansas
Adopted Capital Improvement Plan
 2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2019	2020	2021	2022	2023	Total
City Manager's Office							
Affordable Housing General Fund Transfer	CI05	350,000	350,000	350,000	350,000		1,400,000
<i>General Fund</i>		<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>		<i>1,400,000</i>
City Hall 1 Floor Comm/Tech Updates	CM1901	12,000	88,000				100,000
<i>General Fund</i>		<i>12,000</i>	<i>88,000</i>				<i>100,000</i>
Two Percent for Art	CM1902	429,000					429,000
<i>General Fund</i>		<i>9,000</i>					<i>9,000</i>
<i>General Obligation Debt</i>		<i>340,000</i>					<i>340,000</i>
<i>Public Transit Fund</i>		<i>80,000</i>					<i>80,000</i>
City Manager's Office Total		791,000	438,000	350,000	350,000		1,929,000
Facility Repair & Maintenance							
Training Center Remodel	FM2045CIP		250,000				250,000
<i>General Obligation Debt</i>			<i>250,000</i>				<i>250,000</i>
Oak Hill Cemetery Mausoleum (Historic Structure)	PR1906CIP	120,000					120,000
<i>Capital Improvement Reserve Fund</i>		<i>120,000</i>					<i>120,000</i>
Recreation Center Renovation HPC and ELC	PR1907CIP	175,000					175,000
<i>General Fund</i>		<i>175,000</i>					<i>175,000</i>
Union Pacific Depot Renovations	PR1909CIP	125,000					125,000
<i>Capital Improvement Reserve Fund</i>		<i>125,000</i>					<i>125,000</i>
Indoor Aquatic Center - Roof Resurface	PR1920CIP	100,000					100,000
<i>General Fund</i>		<i>100,000</i>					<i>100,000</i>
Prairie Park Nature Center - Classroom Expansion	PR2025CIP		175,000				175,000
<i>General Fund</i>			<i>175,000</i>				<i>175,000</i>
Sports Pavilion- Install Acoustical Panels in Gyms	PR2230CIP				200,000		200,000
<i>General Fund</i>					<i>200,000</i>		<i>200,000</i>
Indoor Aquatic Center -- Add Event Space	PR2321CIP					1,500,000	1,500,000
<i>General Fund</i>						<i>1,500,000</i>	<i>1,500,000</i>
Cemetery Maintenance Shop - Replacement	PR2333CIP					350,000	350,000
<i>General Fund</i>						<i>350,000</i>	<i>350,000</i>
Community Health parking surface reconditioning	PW18B2CIP	400,000					400,000
<i>General Obligation Debt</i>		<i>200,000</i>					<i>200,000</i>
<i>Intergovernmental County</i>		<i>200,000</i>					<i>200,000</i>
Pavement Maintenance airport	PW19A2CIP				100,000		100,000
<i>Airport</i>					<i>100,000</i>		<i>100,000</i>
Downtown parking lot maintenance	PW19B3CIP	100,000	100,000		100,000		300,000
<i>Public Parking</i>		<i>100,000</i>	<i>100,000</i>		<i>100,000</i>		<i>300,000</i>
ITC Exterior repairs and HVAC	PW19B4CIP	250,000	500,000				750,000
<i>General Obligation Debt</i>		<i>250,000</i>	<i>500,000</i>				<i>750,000</i>
Parking Garage repairs	PW19B5CIP	390,000	390,000	390,000	390,000	390,000	1,950,000
<i>General Obligation Debt</i>		<i>390,000</i>	<i>390,000</i>	<i>390,000</i>	<i>390,000</i>	<i>390,000</i>	<i>1,950,000</i>
Fire Medical pavement replacement	PW19B7CIP	3,000,000					3,000,000
<i>General Obligation Debt</i>		<i>3,000,000</i>					<i>3,000,000</i>
Santa Fe Depot Parking Lot	PW19E3CIP	400,000					400,000

Department	Project #	2019	2020	2021	2022	2023	Total
General Obligation Debt		200,000					200,000
Intergovernmental State Grant		200,000					200,000
Elevator rehab New Hampshire Garage	PW20B4CIP	210,000					210,000
General Obligation Debt		210,000					210,000
Elevator Rehab Comm Health	PW20B5CIP	225,000					225,000
General Obligation Debt		112,500					112,500
Intergovernmental County		112,500					112,500
Roof Replace (ITC, Maint Garage, Fire Training)	PW22B1CIP				750,000		750,000
General Obligation Debt					750,000		750,000
Facility Repair & Maintenance Total		5,495,000	1,415,000	390,000	1,540,000	2,240,000	11,080,000

Finance

Customer Service Build Out City Hall	FA1801CIP	100,000					100,000
Utility - Operations/Maintenance		100,000					100,000
Upgrade Finance Systems	UB201901	300,000	300,000	300,000	300,000	300,000	1,500,000
Capital Improvement Reserve Fund		300,000	300,000	300,000	300,000	300,000	1,500,000
Finance Total		400,000	300,000	300,000	300,000	300,000	1,600,000

Fire Medical

Training Burn Tower Replacement	FM1703CIP	410,000					410,000
Equipment Reserve - Infrastructure		410,000					410,000
Personal Protective Equipment Alternate Set	FM1908CIP	540,000					540,000
Equipment Reserve - Infrastructure		540,000					540,000
645 Replacement Rescue 5 (incl equip)	FM1920CIP		986,000				986,000
Equipment Reserve - Infrastructure			910,000				910,000
Mobile Radios	FM2009CIP			600,000			600,000
Equipment Reserve - Infrastructure				600,000			600,000
Portable Radios	FM2010CIP				900,000		900,000
General Obligation Debt					900,000		900,000
642 Replacement Quint 20	FM2127CIP		1,350,000				1,350,000
General Obligation Debt			1,350,000				1,350,000
643 Replacement Truck 5	FM2128CIP			1,500,000			1,500,000
General Obligation Debt				1,500,000			1,500,000
Fire Medical Total		950,000	2,336,000	2,100,000	900,000		6,286,000

Information Technology

Access Layer Switches	IT1701CIP	60,000					60,000
Equipment Reserve Fund		60,000					60,000
VMWare Hardware Refresh	IT2001CIP		100,000				100,000
Equipment Reserve Fund			100,000				100,000
Annual Fiber Projects	ITFIBER	150,000	150,000	150,000	150,000	150,000	750,000
Equipment Reserve Fund		150,000	150,000	150,000	150,000	150,000	750,000
I.T. Security and Network Systems Enhancements	ITSECCIP	120,000					120,000
Equipment Reserve Fund		120,000					120,000
Information Technology Total		330,000	250,000	150,000	150,000	150,000	1,030,000

Parks and Recreation

Parks & Recreation Maintenance and Repairs	PR1901CIP	650,000					650,000
General Fund		650,000					650,000
Broken Arrow Park - Shelter, Restroom, Playground	PR1902CIP	250,000					250,000
General Fund		250,000					250,000

Department	Project #	2019	2020	2021	2022	2023	Total
Burcham Park/Upgrade Shelter and Playground <i>General Fund</i>	PR1910CIP	100,000 <i>100,000</i>					100,000 <i>100,000</i>
Downtown Pavers Replacements (year 3 of 3) <i>Guest Tax Fund</i>	PR1913CIP	125,000 <i>125,000</i>					125,000 <i>125,000</i>
Replace Cardio / Weight Equip <i>Special Recreation Fund</i>	PR1919CIP	125,000 <i>125,000</i>					125,000 <i>125,000</i>
Parking Lots and Roads - Parks & Rec (1of 4) <i>Capital Improvement Reserve Fund</i>	PR1921CIP	200,000 <i>200,000</i>					200,000 <i>200,000</i>
Water Spray Park - Watson Park or South Park <i>General Fund</i>	PR1922CIP	250,000 <i>250,000</i>					250,000 <i>250,000</i>
Eagle Bend Golf Course - Added Parking <i>Golf Course</i>	PR1923CIP	125,000 <i>125,000</i>					125,000 <i>125,000</i>
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2001CIP		700,000 <i>700,000</i>				700,000 <i>700,000</i>
Lyons Park Playground and Shelter Replacement <i>General Fund</i>	PR2006CIP		120,000 <i>120,000</i>				120,000 <i>120,000</i>
Park Land Acquisition <i>General Fund</i>	PR2012CIP		300,000 <i>300,000</i>				300,000 <i>300,000</i>
Parking Lots and Roads - Parks & Rec (2 of 4) <i>Capital Improvement Reserve Fund</i>	PR2026CIP		100,000 <i>100,000</i>				100,000 <i>100,000</i>
Holcom Sports Complex - Interior Improvements <i>General Fund</i>	PR2027CIP		125,000 <i>125,000</i>				125,000 <i>125,000</i>
Parks & Recreation - Rollback Truck <i>General Fund</i>	PR2081CIP		100,000 <i>100,000</i>				100,000 <i>100,000</i>
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2101CIP			700,000 <i>700,000</i>			700,000 <i>700,000</i>
Lawrence Loop Trail - Downtown Section <i>General Fund</i>	PR2121CIP			600,000 <i>600,000</i>			600,000 <i>600,000</i>
Parking Lot and Roads - Parks & Rec (3 of 4) <i>General Fund</i>	PR2125CIP			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Youth Sports Complex - ADA sidewalks <i>General Fund</i>	PR2135CIP			120,000 <i>120,000</i>			120,000 <i>120,000</i>
Equipment Replacement - Chipper Truck <i>General Fund</i>	PR2181CIP			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2201CIP				700,000 <i>700,000</i>		700,000 <i>700,000</i>
Overland Drive Park Development <i>General Fund</i>	PR2220CIP				200,000 <i>200,000</i>		200,000 <i>200,000</i>
Parking Lots and Roads - Parks & Rec (4 of 4) <i>General Fund</i>	PR2225CIP				200,000 <i>200,000</i>		200,000 <i>200,000</i>
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2301CIP					700,000 <i>700,000</i>	700,000 <i>700,000</i>
Equipment Replacement- Aerial Lift Truck <i>General Fund</i>	PR2322CIP					180,000 <i>180,000</i>	180,000 <i>180,000</i>
Lyons Park - Spray Park <i>General Fund</i>	PR2329CIP					225,000 <i>225,000</i>	225,000 <i>225,000</i>
Cemetery - Roads and Parking Lots <i>General Fund</i>	PR2334CIP					100,000 <i>100,000</i>	100,000 <i>100,000</i>
Outdoor Aquatic Center - Pool Slide Replacements <i>Capital Improvement Reserve Fund</i>	PR2426CIP	130,000 <i>130,000</i>					130,000 <i>130,000</i>
Parks and Recreation Total		1,955,000	1,445,000	1,620,000	1,100,000	1,205,000	7,325,000

Police

Department	Project #	2019	2020	2021	2022	2023	Total
Police Radios	PD1801CIP	450,000	450,000				900,000
<i>General Obligation Debt</i>		<i>450,000</i>	<i>450,000</i>				<i>900,000</i>
Police Facility Phase 1	PD1803CIP	17,000,000					17,000,000
<i>General Obligation Debt</i>		<i>17,000,000</i>					<i>17,000,000</i>
Vehicle Replacement	PD1901CIP	446,000					446,000
<i>General Fund</i>		<i>446,000</i>					<i>446,000</i>
Driving Simulator	PD1902CIP				175,000		175,000
<i>General Obligation Debt</i>					<i>175,000</i>		<i>175,000</i>
Public Safety Mobile Command Vehicle	PD1903CIP	550,000	550,000				1,100,000
<i>Capital Improvement Reserve Fund</i>		<i>550,000</i>	<i>550,000</i>				<i>1,100,000</i>
Public Cameras	PD1904CIP	108,000					108,000
<i>Equipment Reserve Fund</i>		<i>108,000</i>					<i>108,000</i>
Police Total		18,554,000	1,000,000		175,000		19,729,000

Public Transit

Multi Modal Facility	TI01	4,000,000					4,000,000
<i>Public Transit Fund</i>		<i>4,000,000</i>					<i>4,000,000</i>
Transit Shelters and Additional Amenities	TI02	150,000	150,000	150,000			450,000
<i>Public Transit Fund</i>		<i>150,000</i>	<i>150,000</i>	<i>150,000</i>			<i>450,000</i>
Fixed Route Transit Buses	TI03	500,000	500,000	500,000	500,000		2,000,000
<i>Public Transit Fund</i>		<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>		<i>2,000,000</i>
Pay-by-Plate Stations	TI04		400,000	400,000			800,000
<i>Public Parking</i>			<i>400,000</i>	<i>400,000</i>			<i>800,000</i>
License Plate Recognition System (LPR)	TI05	210,000	320,000	20,000	20,000	20,000	590,000
<i>Public Parking</i>		<i>210,000</i>	<i>320,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>590,000</i>
Public Transit Total		4,860,000	1,370,000	1,070,000	520,000	20,000	7,840,000

Public Works

Sidewalk/Bike / Ped Improvements / ADA Ramps	CI09	600,000	750,000	1,000,000	1,000,000	900,000	4,250,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		<i>600,000</i>	<i>750,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>900,000</i>	<i>4,250,000</i>
KLINK / CCLIP	PW1701Kcip	0	600,000	0	600,000		1,200,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			<i>300,000</i>				<i>300,000</i>
<i>General Obligation Debt</i>		<i>0</i>		<i>0</i>	<i>300,000</i>		<i>300,000</i>
<i>Intergovernmental State Grant</i>		<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>		<i>600,000</i>
Annual Vehicle Replacement Program	PW1702CIP	400,000	400,000	400,000	400,000	400,000	2,000,000
<i>Capital Improvement Reserve Fund</i>		<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>2,000,000</i>
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	3,625,000					3,625,000
<i>General Obligation Debt</i>		<i>1,775,000</i>					<i>1,775,000</i>
<i>Intergovernmental County</i>		<i>750,000</i>					<i>750,000</i>
CDBG Sidewalk Gap Program	PW17E7CIP	100,000	100,000	100,000	100,000		400,000
<i>Intergovernmental Federal Grant</i>		<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>		<i>400,000</i>
Traffic Calming	PW17E8CIP	300,000	300,000	300,000	300,000		1,200,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>		<i>1,200,000</i>
Contracted Street Maintenance Program	PW17SM1CIP	3,440,000	3,440,000	3,440,000	3,740,000	3,940,000	18,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,500,000</i>	<i>6,700,000</i>
<i>General Fund</i>		<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,300,000</i>	<i>2,300,000</i>	<i>10,600,000</i>
<i>Stormwater Fund</i>		<i>140,000</i>	<i>140,000</i>	<i>140,000</i>	<i>140,000</i>	<i>140,000</i>	<i>700,000</i>
Curb and Gutter Rehabilitation Program	PW17SM2CIP	400,000	400,000	450,000	500,000	500,000	2,250,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		<i>400,000</i>	<i>400,000</i>	<i>450,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,250,000</i>
Contract Milling for In House Pavement Rehab	PW17SM4CIP	100,000	100,000	100,000	125,000		425,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>125,000</i>		<i>425,000</i>
ITS Video Detection/ upgrade and replacement	PW17SM5CIP	156,060	159,181	162,365	165,480	170,400	813,486
<i>Special Gas Tax Fund</i>		<i>156,060</i>	<i>159,181</i>	<i>162,365</i>	<i>165,480</i>	<i>170,400</i>	<i>813,486</i>

Department	Project #	2019	2020	2021	2022	2023	Total
Kasold - Clinton Pkwy to HyVee <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW18E2CIP	1,000,000 1,000,000					1,000,000 1,000,000
23rd Street - Haskell Bridge to East City Limits <i>Capital Improvement Reserve Fund - Infrastructure</i> <i>Intergovernmental Federal Grant</i>	PW18E3CIP		500,000 500,000	2,250,000 1,250,000	4,000,000 3,000,000	3,000,000 1,000,000	9,750,000 5,750,000 4,000,000
Backhoe Lease program <i>Special Gas Tax Fund</i> <i>Stormwater Fund</i>	PW18F6CIP			210,000 70,000 140,000			210,000 70,000 140,000
6th and Tennessee Rt Turn Lane <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW19E2CIP	250,000 250,000					250,000 250,000
Sidewalk Hazard Mitigation <i>Capital Improvement Reserve Fund</i> <i>General Fund</i>	PW19E4CIP	1,000,000 1,000,000	500,000	500,000	500,000	500,000	3,000,000 1,000,000 2,000,000
Asphalt Paving Equipment Replacement <i>Special Gas Tax Fund</i>	PW19F8CIP		250,000 250,000				250,000 250,000
361 Street sweeper replacement <i>Stormwater Fund</i>	PW19F9CIP	290,000 290,000					290,000 290,000
Grant Match <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW20EGCIP		250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	1,000,000 1,000,000
362 Street sweeper replacement <i>Stormwater Fund</i>	PW20F6CIP		285,000 285,000				285,000 285,000
765 Single axle dump truck replacement <i>Special Gas Tax Fund</i>	PW21F7CIP			175,000 175,000			175,000 175,000
27th St Bridge <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW21SM3CIP					500,000	500,000 500,000
395 Street flush tank truck replacement <i>Stormwater Fund</i>	PW22F11CIP					150,000	150,000 150,000
307 Road tractor replacement <i>Special Gas Tax Fund</i>	PW22F12CIP				115,000 115,000		115,000 115,000
Patch Unit <i>Special Gas Tax Fund</i>	PW22F13CIP	200,000 200,000					200,000 200,000
City Hall replace roof <i>General Obligation Debt</i>	PW23B1CIP					300,000	300,000 300,000
Naismith - 19th to 23rd <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW23E02CIP					300,000	300,000 300,000
322 Single axle dump truck replacement <i>Special Gas Tax Fund</i>	PW23F8CIP					165,000	165,000 165,000
760 Mobile crane truck replacement <i>Stormwater Fund</i>	PW23F9CIP				300,000 300,000		300,000 300,000
Public Works Total		11,861,060	8,034,181	9,337,365	12,095,480	11,075,400	52,403,486

Public Works - Airport

Reconstruct RWY15-33 <i>Airport</i> <i>Intergovernmental Federal Grant</i>	PW19A3CIP	2,450,000 200,000 2,250,000					2,450,000 200,000 2,250,000
Terminal Apron Rehab - Phase 2 <i>Airport</i> <i>Intergovernmental Federal Grant</i>	PW21A9CIP			1,500,000 250,000 1,250,000			1,500,000 250,000 1,250,000
Airport Lighting system <i>Airport</i> <i>Intergovernmental Federal Grant</i>	PW22A10CIP					825,000 75,000 750,000	825,000 75,000 750,000
Public Works - Airport Total		2,450,000		1,500,000		825,000	4,775,000

Department	Project #	2019	2020	2021	2022	2023	Total
Public Works - Solid Waste							
413 Front load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW19F1CIP	280,000 <i>280,000</i>					280,000 <i>280,000</i>
499 Small container truck replacement <i>Solid Waste Operations Fund</i>	PW19F2CIP	110,000 <i>110,000</i>					110,000 <i>110,000</i>
472 Rear load refuse truck to ASL replacement <i>Solid Waste Operations Fund</i>	PW19F3CIP	255,000 <i>255,000</i>					255,000 <i>255,000</i>
473 Rear load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW19F4CIP	135,000 <i>135,000</i>					135,000 <i>135,000</i>
431 Rear load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW19F5CIP	125,000 <i>125,000</i>					125,000 <i>125,000</i>
491 container truck replacement <i>Solid Waste Operations Fund</i>	PW19F6CIP	110,000 <i>110,000</i>					110,000 <i>110,000</i>
Tub Grinder <i>Solid Waste Operations Fund</i>	PW19SW1CIP	550,000 <i>550,000</i>					550,000 <i>550,000</i>
Smart Truck Technology <i>Solid Waste Operations Fund</i>	PW19SW2CIP	850,000 <i>850,000</i>					850,000 <i>850,000</i>
447 Roll off container truck replacement <i>Solid Waste Operations Fund</i>	PW20F1CIP		170,000 <i>170,000</i>				170,000 <i>170,000</i>
414 Front load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW20F2CIP		240,000 <i>240,000</i>				240,000 <i>240,000</i>
437 Automated side load refuse truck <i>Solid Waste Operations Fund</i>	PW20F3CIP		260,000 <i>260,000</i>				260,000 <i>260,000</i>
436 Automated side load refuse truck <i>Solid Waste Operations Fund</i>	PW20F4CIP		260,000 <i>260,000</i>				260,000 <i>260,000</i>
432 Rear load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW20F5CIP		170,000 <i>170,000</i>				170,000 <i>170,000</i>
449 Automated side load refuse truck <i>Solid Waste Operations Fund</i>	PW21F1CIP			270,000 <i>270,000</i>			270,000 <i>270,000</i>
452 Automated side load refuse truck <i>Solid Waste Operations Fund</i>	PW21F2CIP			270,000 <i>270,000</i>			270,000 <i>270,000</i>
445 Roll off container truck replacement <i>Solid Waste Operations Fund</i>	PW21F3CIP			170,000 <i>170,000</i>			170,000 <i>170,000</i>
444 Roll off container truck replacement <i>Solid Waste Operations Fund</i>	PW21F4CIP			170,000 <i>170,000</i>			170,000 <i>170,000</i>
486 Rubber tire loader replacement <i>Solid Waste Operations Fund</i>	PW21F5CIP					185,000 <i>185,000</i>	185,000 <i>185,000</i>
415 Front load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW21F6CIP			265,000 <i>265,000</i>			265,000 <i>265,000</i>
448 ASL Replacement <i>Solid Waste Operations Fund</i>	PW22F1CIP				270,000 <i>270,000</i>		270,000 <i>270,000</i>
477 Hook Lift Replacement <i>Solid Waste Operations Fund</i>	PW22F2CIP				115,000 <i>115,000</i>		115,000 <i>115,000</i>
438 Hook Lift Replacment <i>Solid Waste Operations Fund</i>	PW22F3CIP				115,000 <i>115,000</i>		115,000 <i>115,000</i>
430 Rear load replacement <i>Solid Waste Operations Fund</i>	PW22F4CIP					155,000 <i>155,000</i>	155,000 <i>155,000</i>
434 Rear load replacement <i>Solid Waste Operations Fund</i>	PW22F5CIP				175,000 <i>175,000</i>		175,000 <i>175,000</i>
435 Rear load replacement <i>Solid Waste Operations Fund</i>	PW22F6CIP				175,000 <i>175,000</i>		175,000 <i>175,000</i>
470 Container maintenance truck replacement <i>Solid Waste Operations Fund</i>	PW22F7CIP				100,000 <i>100,000</i>		100,000 <i>100,000</i>

Department	Project #	2019	2020	2021	2022	2023	Total
479 Roll off container truck replacement <i>Solid Waste Operations Fund</i>	PW22F9CIP				130,000 <i>130,000</i>		130,000 <i>130,000</i>
433 Rear load replacement <i>Solid Waste Operations Fund</i>	PW23F1CIP					140,000 <i>140,000</i>	140,000 <i>140,000</i>
416 Front load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW23F2CIP					270,000 <i>270,000</i>	270,000 <i>270,000</i>
457 Automated refuse truck replacement <i>Solid Waste Operations Fund</i>	PW23F3CIP					270,000 <i>270,000</i>	270,000 <i>270,000</i>
Public Works - Solid Waste Total		2,415,000	1,100,000	1,145,000	1,080,000	1,020,000	6,760,000
Public Works - Stormwater							
Storm Water Culvert Lining <i>Stormwater Fund</i>	PW17S3CIP	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	275,000 <i>275,000</i>	275,000 <i>275,000</i>	1,300,000 <i>1,300,000</i>
Naismith Drainage Channel <i>Stormwater Fund</i>	PW18S1CIP	1,000,000 <i>1,000,000</i>					1,000,000 <i>1,000,000</i>
17th and Alabama Drainage Improvement <i>Stormwater Fund</i>	PW19S1CIP	100,000	2,400,000 <i>2,500,000</i>				2,500,000 <i>2,500,000</i>
Concrete Channel W of Arrowhead Princeton to Peter <i>Stormwater Fund</i>	PW20S1CIP			1,500,000 <i>1,500,000</i>			1,500,000 <i>1,500,000</i>
19th St Maple Ln to Brook <i>Stormwater Fund</i>	PW21S1CIP				2,000,000 <i>2,000,000</i>		2,000,000 <i>2,000,000</i>
Public Works - Stormwater Total		1,350,000	2,650,000	1,750,000	2,275,000	275,000	8,300,000
Utilities							
Collection System Field Operations Building <i>Utility - Bond Wastewater</i> <i>Utility - Bond Water</i>	UT1884CIP	1,180,000 <i>590,000</i> <i>590,000</i>	5,980,000 <i>2,990,000</i> <i>2,990,000</i>				7,160,000 <i>3,580,000</i> <i>3,580,000</i>
PS #8 Elimination - 21" Gravity Sewer <i>Utility - Bond Wastewater</i>	UT1892CIP	4,160,000 <i>4,160,000</i>					4,160,000 <i>4,160,000</i>
Automated Meter Reading Installation <i>Utility - Bond Water</i>	UT1898CIP	4,450,000 <i>4,450,000</i>					4,450,000 <i>4,450,000</i>
Stratford Tower Replacement <i>Utility - Bond Water</i> <i>Utility - Water</i>	UT1984CIP	760,000 <i>120,000</i> <i>250,000</i>	3,040,000 <i>2,680,000</i> <i>750,000</i>				3,800,000 <i>2,800,000</i> <i>1,000,000</i>
Kaw Water TP Basin Infrastructure Rehab <i>Utility - Bond Water</i>	UT1985CIP	1,170,000 <i>1,170,000</i>					1,170,000 <i>1,170,000</i>
Kaw Lime Slakers Replacement <i>Utility - Bond Water</i>	UT1987CIP	580,000 <i>580,000</i>	3,420,000 <i>3,420,000</i>				4,000,000 <i>4,000,000</i>
2019 - Tower Inspections and Cleanings <i>Utility - Bond Water</i>	UT1988CIP	250,000 <i>250,000</i>					250,000 <i>250,000</i>
Fleet Improvement Program <i>Utility - Operations/Maintenance</i>	UT1999F1	250,000 <i>250,000</i>					250,000 <i>250,000</i>
Kansas River WWTP Nutrient Removal Pilot <i>Utility - Wastewater</i>	UT2083CIP		610,000 <i>610,000</i>				610,000 <i>610,000</i>
Clinton WTP Plant Piping <i>Utility - Bond Water</i>	UT2094CIP		550,000 <i>550,000</i>	3,230,000 <i>3,230,000</i>			3,780,000 <i>3,780,000</i>
Pump Station 9 Expansion to 15 MGD <i>Utility - Bond Wastewater</i>	UT2184CIP			3,280,000 <i>3,280,000</i>			3,280,000 <i>3,280,000</i>
Pump Station 16 Upstream Interceptor Rehab <i>Utility - Bond Wastewater</i>	UT2185CIP			1,320,000 <i>1,320,000</i>			1,320,000 <i>1,320,000</i>
Clinton Storage Tanks Maintenance/ Coatings <i>Utility - Bond Water</i> <i>Utility - Water</i>	UT2187CIP			2,540,000 <i>2,040,000</i> <i>500,000</i>			2,540,000 <i>2,040,000</i> <i>500,000</i>

Department	Project #	2019	2020	2021	2022	2023	Total
PS9 Forcemain to PS10	UT2188CIP			6,330,000			6,330,000
<i>Utility - Bond Wastewater</i>				6,330,000			6,330,000
23rd St. Haskell - E City Limits Watermain Rplcmt	UT2196CIP			1,710,000			1,710,000
<i>Utility - Bond Water</i>				1,710,000			1,710,000
Lower Yankee Tank Capacity	UT2285CIP				8,650,000		8,650,000
<i>Utility - Bond Wastewater</i>					8,650,000		8,650,000
2022 Kaw WTP Infrastructure Rehab	UT2286CIP				5,270,000		5,270,000
<i>Utility - Bond Water</i>					1,710,000		1,710,000
<i>Utility - Water</i>					3,560,000		3,560,000
Kansas River WWTP Side Stream - Belt Press Ammonia	UT2293CIP				1,320,000	3,430,000	4,750,000
<i>Utility - Bond Wastewater</i>					1,320,000	3,430,000	4,750,000
Kaw WWTP Nutrient Removal/Deammo & Sidestream	UT2294CIP				6,580,000	14,720,000	21,300,000
<i>Utility - Bond Wastewater</i>					6,580,000	14,720,000	21,300,000
Wakarusa - Research Parkway to 23rd	UT2299CIP				1,000,000		1,000,000
<i>Utility - Bond Water</i>					1,000,000		1,000,000
Harper Tower Maintenance/Coatings	UT2399CIP					1,370,000	1,370,000
<i>Utility - Water</i>						1,370,000	1,370,000
Clinton WTP Improvement Program	UT9900CIP	705,000	430,000	450,000	470,000	480,000	2,535,000
<i>Utility - Bond Water</i>		500,000	55,000	200,000			755,000
<i>Utility - Water</i>		125,000	375,000	250,000	470,000	480,000	1,700,000
Kaw WTP Improvement Program	UT9901CIP	195,000	430,000	450,000	470,000	480,000	2,025,000
<i>Utility - Bond Water</i>		70,000	55,000	200,000			325,000
<i>Utility - Water</i>		125,000	375,000	250,000	470,000	480,000	1,700,000
Watermain Replacement/Relocation Program	UT9902CIP	4,360,000	4,540,000	3,010,000	3,900,000	5,100,000	20,910,000
<i>Utility - Bond Water</i>		4,360,000	4,540,000	3,010,000	3,900,000	3,430,000	19,240,000
<i>Utility - Water</i>						1,670,000	1,670,000
Sewer Main Relocations for Road Projects	UT9903CIP	250,000	420,000	440,000	450,000	470,000	2,030,000
<i>Utility - Bond Wastewater</i>		250,000	420,000	70,000			740,000
<i>Utility - Wastewater</i>				370,000	450,000	470,000	1,290,000
WW Failed Infrastructure Contingency	UT9904CIP		420,000	440,000	450,000	470,000	1,780,000
<i>Utility - Bond Wastewater</i>			250,000				250,000
<i>Utility - Wastewater</i>			170,000	440,000	450,000	470,000	1,530,000
Pump Station Annual Improvements	UT9905CIP	100,000	150,000	160,000	160,000	170,000	740,000
<i>Utility - Wastewater</i>		100,000	150,000	160,000	160,000	170,000	740,000
Kansas River WWTP Annual Improvements	UT9906CIP	1,000,000	420,000				1,420,000
<i>Utility - Bond Wastewater</i>		750,000					750,000
<i>Utility - Wastewater</i>		250,000	420,000				670,000
WWTP Annual Improvements (2 PLANTS)	UT9907CIP			870,000	900,000	940,000	2,710,000
<i>Utility - Wastewater</i>				870,000	900,000	940,000	2,710,000
Clay Pipe/Manhole Rehabilitation	UT9908CIP	1,170,000	1,220,000	1,270,000	1,320,000	1,370,000	6,350,000
<i>Utility - Bond Wastewater</i>		1,170,000	1,220,000	1,270,000			3,660,000
<i>Utility - Wastewater</i>					1,320,000	1,370,000	2,690,000
Rapid I/I Reduction Program	UT9909CIP	2,940,000	3,060,000	3,180,000	3,310,000	3,440,000	15,930,000
<i>Utility - Bond Wastewater</i>		2,790,000	2,910,000	3,020,000	590,000	1,860,000	11,170,000
<i>Utility - Wastewater</i>		150,000	150,000	160,000	2,720,000	1,580,000	4,760,000
Utilities Total		23,520,000	24,690,000	28,680,000	34,250,000	32,440,000	143,580,000
GRAND TOTAL		74,931,060	45,028,181	48,392,365	54,735,480	49,550,400	272,637,486