

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

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2019	2020	2021	2022	2023	Total
<b>City Manager's Office</b>							
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	100,000					100,000
<i>Equipment Reserve Fund</i>		<i>100,000</i>					<i>100,000</i>
Two Percent for Art	CM1902	422,000					422,000
<i>General Fund</i>		<i>2,000</i>					<i>2,000</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>
<b>City Manager's Office Total</b>		<b>872,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>		<b>1,922,000</b>
<b>Facility Repair &amp; Maintenance</b>							
Training Center Remodel	FM2045CIP		250,000				250,000
<i>General Obligation Debt</i>			<i>185,900</i>				<i>185,900</i>
<i>Intergovernmental County</i>			<i>64,100</i>				<i>64,100</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	87,500					87,500
<i>General Fund</i>		<i>87,500</i>					<i>87,500</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>Equipment Reserve 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>
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	2,230,800	769,200				3,000,000
<i>General Obligation Debt</i>		<i>2,230,800</i>	<i>769,200</i>				<i>2,230,800</i>
<i>Intergovernmental County</i>			<i>769,200</i>				<i>769,200</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
<b>Facility Repair &amp; Maintenance Total</b>		<b>4,013,300</b>	<b>2,809,200</b>	<b>390,000</b>	<b>1,540,000</b>	<b>740,000</b>	<b>9,492,500</b>

### 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
<b>Finance Total</b>		<b>400,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,600,000</b>

### Fire Medical

Training Burn Tower Replacement	FM1703CIP	410,000					410,000
Equipment Reserve - Infrastructure		102,320					102,320
Intergovernmental County		307,680					307,680
Apparatus Bay Exhaust System	FM1807CIP	51,280					51,280
Intergovernmental County		51,280					51,280
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
General Fund			76,000				76,000
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
<b>Fire Medical Total</b>		<b>1,001,280</b>	<b>2,336,000</b>	<b>2,100,000</b>	<b>900,000</b>		<b>6,337,280</b>

### 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
<b>Information Technology Total</b>		<b>330,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,030,000</b>

### Parks and Recreation

Parks & Recreation Maintenance and Repairs	PR1901CIP	650,000					650,000
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Department	Project #	2019	2020	2021	2022	2023	Total
<i>General Fund</i>		650,000					650,000
Broken Arrow Park - Shelter, Restroom, Playground	PR1902CIP		250,000				250,000
<i>General Fund</i>			250,000				250,000
Burcham Park/Upgrade Shelter and Playground	PR1910CIP	100,000					100,000
<i>Equipment Reserve Fund</i>		100,000					100,000
Downtown Pavers Replacements ( year 3 of 3)	PR1913CIP	125,000					125,000
<i>Guest Tax Fund</i>		125,000					125,000
Replace Cardio / Weight Equip	PR1919CIP	125,000					125,000
<i>Special Recreation Fund</i>		125,000					125,000
Parking Lots and Roads - Parks & Rec ( 1of 4 )	PR1921CIP	200,000					200,000
<i>Capital Improvement Reserve Fund</i>		200,000					200,000
Eagle Bend Golf Course - Added Parking	PR1923CIP	125,000					125,000
<i>Golf Course</i>		125,000					125,000
Parks & Recreation Maintenance and Repairs	PR2001CIP		700,000				700,000
<i>General Fund</i>			700,000				700,000
Lyons Park Playground and Shelter Replacement	PR2006CIP		120,000				120,000
<i>General Fund</i>			120,000				120,000
Park Land Acquisition	PR2012CIP		300,000				300,000
<i>General Fund</i>			300,000				300,000
Parking Lots and Roads - Parks & Rec ( 2 of 4 )	PR2026CIP		100,000				100,000
<i>Capital Improvement Reserve Fund</i>			100,000				100,000
Holcom Sports Complex - Interior Improvements	PR2027CIP		125,000				125,000
<i>General Fund</i>			125,000				125,000
Parks & Recreation - Rollback Truck	PR2081CIP		100,000				100,000
<i>General Fund</i>			100,000				100,000
Parks & Recreation Maintenance and Repairs	PR2101CIP			700,000			700,000
<i>General Fund</i>				700,000			700,000
Lawrence LoopTrail - Downtown Section	PR2121CIP	100,000	1,000,000	300,000			1,400,000
<i>Capital Improvement Reserve Fund</i>		100,000	300,000	300,000			700,000
<i>Intergovernmental State Grant</i>			700,000				700,000
Parking Lot and Roads - Parks & Rec ( 3 of 4 )	PR2125CIP			100,000			100,000
<i>General Fund</i>				100,000			100,000
Youth Sports Complex - ADA sidewalks	PR2135CIP			120,000			120,000
<i>General Fund</i>				120,000			120,000
Equipment Replacement - Chipper Truck	PR2181CIP			100,000			100,000
<i>General Fund</i>				100,000			100,000
Parks & Recreation Maintenance and Repairs	PR2201CIP				700,000		700,000
<i>General Fund</i>					700,000		700,000
Overland Drive Park Development	PR2220CIP				200,000		200,000
<i>General Fund</i>					200,000		200,000
Parking Lots and Roads - Parks & Rec ( 4 of 4 )	PR2225CIP				200,000		200,000
<i>General Fund</i>					200,000		200,000
Parks & Recreation Maintenance and Repairs	PR2301CIP					700,000	700,000
<i>General Fund</i>						700,000	700,000
Equipment Replacement- Aerial Lift Truck	PR2322CIP				180,000		180,000
<i>General Fund</i>					180,000		180,000
Water Spray Park - Burroughs Creek Park	PR2329CIP				225,000		225,000
<i>General Fund</i>					225,000		225,000
Cemetery - Roads and Parking Lots	PR2334CIP				100,000		100,000
<i>General Fund</i>					100,000		100,000
Lawrence Loop Trail from Queens Rd to Kasold	PR2422CIP				840,000	360,000	1,200,000
<i>General Fund</i>					360,000	360,000	720,000
<i>Intergovernmental State Grant</i>					480,000		480,000
Outdoor Aquatic Center - Pool Slide Replacements	PR2426CIP	130,000					130,000
<i>Capital Improvement Reserve Fund</i>		130,000					130,000

Department	Project #	2019	2020	2021	2022	2023	Total
<b>Parks and Recreation Total</b>		1,555,000	2,695,000	1,320,000	1,940,000	1,565,000	9,075,000
<b>Police</b>							
Police Radios	PD1801CIP	450,000	450,000				900,000
<i>General Obligation Debt</i>		450,000	450,000				900,000
Police Facility Phase 1	PD1803CIP	17,000,000					17,000,000
<i>General Obligation Debt</i>		17,000,000					17,000,000
Vehicle Replacement	PD1901CIP	360,000					360,000
<i>General Fund</i>		360,000					360,000
Driving Simulator	PD1902CIP				175,000		175,000
<i>General Obligation Debt</i>					175,000		175,000
Public Cameras	PD1904CIP	108,000					108,000
<i>Special Alcohol Fund</i>		108,000					108,000
<b>Police Total</b>		17,918,000	450,000		175,000		18,543,000
<b>Public Transit</b>							
Multi Modal Facility	TI01	4,500,000					4,500,000
<i>Public Transit Fund</i>		4,500,000					4,500,000
Transit Shelters and Additional Amenities	TI02	150,000	150,000	150,000			450,000
<i>Public Transit Fund</i>		150,000	150,000	150,000			450,000
Fixed Route Transit Buses	TI03	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
<b>Public Transit Total</b>		5,150,000	650,000	650,000	500,000		6,950,000
<b>Public Works</b>							
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>		600,000	750,000	1,000,000	1,000,000	900,000	4,250,000
KLINK / CCLIP	PW1701Kcip	0	600,000	0	600,000		1,200,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			300,000				300,000
<i>General Obligation Debt</i>		0		0	300,000		300,000
<i>Intergovernmental State Grant</i>		0	300,000	0	300,000		600,000
Annual Vehicle Replacement Program	PW1702CIP	400,000	400,000	400,000	400,000	400,000	2,000,000
<i>Capital Improvement Reserve Fund</i>		400,000	400,000	400,000	400,000	400,000	2,000,000
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	325,000		3,300,000			3,625,000
<i>General Obligation Debt</i>				1,775,000			1,775,000
<i>Intergovernmental County</i>				750,000			750,000
<i>Utility - Water</i>				1,100,000			1,100,000
CDBG Sidewalk Gap Program	PW17E7CIP	100,000	100,000	100,000	100,000		400,000
<i>Intergovernmental Federal Grant</i>		100,000	100,000	100,000	100,000		400,000
Traffic Calming	PW17E8CIP	300,000	300,000	300,000	300,000		1,200,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		300,000	300,000	300,000	300,000		1,200,000
Contracted Street Maintenance Program	PW17SM1CIP	3,190,000	3,440,000	3,440,000	3,740,000	3,940,000	17,750,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		1,300,000	1,300,000	1,300,000	1,300,000	1,500,000	6,700,000
<i>General Fund</i>		1,750,000	2,000,000	2,000,000	2,300,000	2,300,000	10,350,000
<i>Stormwater Fund</i>		140,000	140,000	140,000	140,000	140,000	700,000
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>		400,000	400,000	450,000	500,000	500,000	2,250,000
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>		100,000	100,000	100,000	125,000		425,000
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>		156,060	159,181	162,365	165,480	170,400	813,486
Kasold - Clinton Pkwy to HyVee	PW18E2CIP	1,000,000					1,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		1,000,000					1,000,000

Department	Project #	2019	2020	2021	2022	2023	Total
23rd Street - Haskell Bridge to East City Limits	PW18E3CIP		500,000	2,250,000	4,000,000	3,000,000	9,750,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			500,000	1,250,000	3,000,000	1,000,000	5,750,000
<i>Intergovernmental State Grant</i>				1,000,000	1,000,000	2,000,000	4,000,000
Backhoe Lease program	PW18F6CIP			210,000			210,000
<i>Special Gas Tax Fund</i>				70,000			70,000
<i>Stormwater Fund</i>				140,000			140,000
Wakarusa - 18th St to Research Pkwy	PW19E1CIP			50,000	2,750,000		2,800,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>					2,800,000		2,800,000
6th and Tennessee Rt Turn Lane	PW19E2CIP	250,000					250,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		250,000					250,000
Sidewalk Hazard Mitigation Public	PW19E4CIP	800,000	500,000	500,000	500,000	500,000	2,800,000
<i>Capital Improvement Reserve Fund</i>		800,000					800,000
<i>General Fund</i>			500,000	500,000	500,000	500,000	2,000,000
Sidwalk Mitigation City Property	PW19E5CIP	200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Capital Improvement Reserve Fund</i>		200,000					200,000
<i>General Fund</i>			200,000	200,000	200,000	200,000	800,000
Asphalt Paving Equipment Replacement	PW19F8CIP		250,000				250,000
<i>Special Gas Tax Fund</i>			250,000				250,000
361 Street sweeper replacement	PW19F9CIP	290,000					290,000
<i>Stormwater Fund</i>		290,000					290,000
Grant Match	PW20EGCIP		250,000	250,000	250,000	250,000	1,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			250,000	250,000	250,000	250,000	1,000,000
362 Street sweeper replacement	PW20F6CIP		285,000				285,000
<i>Stormwater Fund</i>			285,000				285,000
765 Single axle dump truck replacement	PW21F7CIP			175,000			175,000
<i>Special Gas Tax Fund</i>				175,000			175,000
27th St Bridge	PW21SM3CIP					500,000	500,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>						500,000	500,000
395 Street flush tank truck replacement	PW22F11CIP					150,000	150,000
<i>Stormwater Fund</i>						150,000	150,000
307 Road tractor replacement	PW22F12CIP				115,000		115,000
<i>Special Gas Tax Fund</i>					115,000		115,000
Patch Unit	PW22F13CIP	200,000					200,000
<i>Special Gas Tax Fund</i>		200,000					200,000
City Hall replace roof	PW23B1CIP					300,000	300,000
<i>General Obligation Debt</i>						300,000	300,000
Naismith - 19th to 23rd	PW23E02CIP					300,000	300,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>						300,000	300,000
322 Single axle dump truck replacement	PW23F8CIP					165,000	165,000
<i>Special Gas Tax Fund</i>						165,000	165,000
760 Mobile crane truck replacement	PW23F9CIP				300,000		300,000
<i>Stormwater Fund</i>					300,000		300,000
<b>Public Works Total</b>		<b>8,311,060</b>	<b>8,234,181</b>	<b>12,887,365</b>	<b>15,045,480</b>	<b>11,275,400</b>	<b>55,753,486</b>

### Public Works - Airport

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

Department	Project #	2019	2020	2021	2022	2023	Total
<b>Public Works - Airport Total</b>		2,450,000		1,500,000		825,000	4,775,000
<b>Public Works - Solid Waste</b>							
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>

Department	Project #	2019	2020	2021	2022	2023	Total
470 Container maintenance truck replacement <i>Solid Waste Operations Fund</i>	PW22F7CIP				100,000		100,000
					<i>100,000</i>		<i>100,000</i>
479 Roll off container truck replacement <i>Solid Waste Operations Fund</i>	PW22F9CIP				130,000		130,000
					<i>130,000</i>		<i>130,000</i>
433 Rear load replacement <i>Solid Waste Operations Fund</i>	PW23F1CIP					140,000	140,000
						<i>140,000</i>	<i>140,000</i>
416 Front load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW23F2CIP					270,000	270,000
						<i>270,000</i>	<i>270,000</i>
457 Automated refuse truck replacement <i>Solid Waste Operations Fund</i>	PW23F3CIP					270,000	270,000
						<i>270,000</i>	<i>270,000</i>
<b>Public Works - Solid Waste Total</b>		<b>2,415,000</b>	<b>1,100,000</b>	<b>1,145,000</b>	<b>1,080,000</b>	<b>1,020,000</b>	<b>6,760,000</b>

### Public Works - Stormwater

Storm Water Culvert Lining <i>Stormwater Fund</i>	PW17S3CIP	250,000	250,000	250,000	275,000	275,000	1,300,000
		<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>275,000</i>	<i>275,000</i>	<i>1,300,000</i>
Naismith Drainage Channel <i>Stormwater Fund</i>	PW18S1CIP	1,000,000					1,000,000
		<i>1,000,000</i>					<i>1,000,000</i>
17th and Alabama Drainage Improvement <i>Stormwater Fund</i>	PW19S1CIP	100,000	2,400,000				2,500,000
			<i>2,500,000</i>				<i>2,500,000</i>
Concrete Channel W of Arrowhead Princeton to Peter <i>Stormwater Fund</i>	PW20S1CIP			1,500,000			1,500,000
				<i>1,500,000</i>			<i>1,500,000</i>
19th St Maple Ln to Brook <i>Stormwater Fund</i>	PW21S1CIP				2,000,000		2,000,000
					<i>2,000,000</i>		<i>2,000,000</i>
<b>Public Works - Stormwater Total</b>		<b>1,350,000</b>	<b>2,650,000</b>	<b>1,750,000</b>	<b>2,275,000</b>	<b>275,000</b>	<b>8,300,000</b>

### Transit - Parking Enforcement

Pay-by-Plate Stations <i>Public Parking</i>	T104		400,000	400,000			800,000
			<i>400,000</i>	<i>400,000</i>			<i>800,000</i>
License Plate Recognition System (LPR) <i>Public Parking</i>	T105	210,000	320,000	20,000	20,000	20,000	590,000
		<i>210,000</i>	<i>320,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>590,000</i>
<b>Transit - Parking Enforcement Total</b>		<b>210,000</b>	<b>720,000</b>	<b>420,000</b>	<b>20,000</b>	<b>20,000</b>	<b>1,390,000</b>

### Utilities

Collection System Field Operations Building <i>Utility - Bond Wastewater</i>	UT1884CIP	1,180,000	5,980,000				7,160,000
		<i>590,000</i>	<i>2,990,000</i>				<i>3,580,000</i>
		<i>590,000</i>	<i>2,990,000</i>				<i>3,580,000</i>
PS #8 Elimination - 21" Gravity Sewer <i>Utility - Bond Wastewater</i>	UT1892CIP	4,160,000					4,160,000
		<i>4,160,000</i>					<i>4,160,000</i>
Automated Meter Reading Installation <i>Utility - Bond Water</i>	UT1898CIP	4,450,000					4,450,000
		<i>4,450,000</i>					<i>4,450,000</i>
Stratford Tower Replacement <i>Utility - Bond Water</i>	UT1984CIP	760,000	3,040,000				3,800,000
		<i>120,000</i>	<i>2,680,000</i>				<i>2,800,000</i>
		<i>250,000</i>	<i>750,000</i>				<i>1,000,000</i>
Kaw Water TP Basin Infrastructure Rehab <i>Utility - Bond Water</i>	UT1985CIP	1,170,000					1,170,000
		<i>1,170,000</i>					<i>1,170,000</i>
Kaw Lime Slakers Replacement <i>Utility - Bond Water</i>	UT1987CIP	580,000	3,420,000				4,000,000
		<i>580,000</i>	<i>3,420,000</i>				<i>4,000,000</i>
2019 - Tower Inspections and Cleanings <i>Utility - Bond Water</i>	UT1988CIP	250,000					250,000
		<i>250,000</i>					<i>250,000</i>
Fleet Improvement Program <i>Utility - Operations/Maintenance</i>	UT1999F1	250,000					250,000
		<i>250,000</i>					<i>250,000</i>
Kansas River WWTP Nutrient Removal Pilot	UT2083CIP			610,000			610,000

Department	Project #	2019	2020	2021	2022	2023	Total
<i>Utility - Wastewater</i>			610,000				610,000
Clinton WTP Plant Piping	UT2094CIP		550,000	3,230,000			3,780,000
<i>Utility - Bond Water</i>			550,000	3,230,000			3,780,000
Pump Station 9 Expansion to 15 MGD	UT2184CIP			3,280,000			3,280,000
<i>Utility - Bond Wastewater</i>				3,280,000			3,280,000
Pump Station 16 Upstream Interceptor Rehab	UT2185CIP			1,320,000			1,320,000
<i>Utility - Bond Wastewater</i>				1,320,000			1,320,000
Clinton Storage Tanks Maintenance/ Coatings	UT2187CIP			2,540,000			2,540,000
<i>Utility - Bond Water</i>				2,040,000			2,040,000
<i>Utility - Water</i>				500,000			500,000
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 Rplcmnt	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>		205,000	375,000	250,000	470,000	480,000	1,780,000
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



<b>Department</b>	<b>Project #</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
	<b>Utilities Total</b>	23,520,000	24,690,000	28,680,000	34,250,000	32,440,000	143,580,000
	<b>GRAND TOTAL</b>	69,495,640	47,234,381	51,642,365	58,525,480	48,610,400	275,508,266