

City of Lawrence, Kansas
Adopted Capital Improvement Plan
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Citizen Input								
7th & Tennessee Pedestrian Crossing <i>Capital Improvement Reserve</i>	MS-20-0001	2	65,000 65,000					65,000 65,000
Citizen Input Total			65,000					65,000
City Manager's Office								
Human Resources Information System (HRIS) <i>Administrative Services Fund</i>	HR-21-2101	1		500,000 500,000				500,000 500,000
Human Resources Information System (HRIS) <i>Administrative Services Fund</i>	HR-22-2101	1			500,000 500,000			500,000 500,000
Human Resources Information System (HRIS) <i>Administrative Services Fund</i>	HR-23-2101	1				500,000 500,000		500,000 500,000
Human Resources Information System (HRIS) <i>Administrative Services Fund</i>	HR-24-2101	1					500,000 500,000	500,000 500,000
City Manager's Office Total				500,000	500,000	500,000	500,000	2,000,000
Facility Repair & Maintenance								
City Hall Reconfiguration <i>Capital Improvement Reserve</i>	CM-20-1905	2	50,000 50,000					50,000 50,000
City Hall Reconfiguration <i>Future General Obligation Debt Projects</i>	CM-23-1905	2				2,043,000 2,043,000		2,043,000 2,043,000
City Hall Reconfiguration <i>Capital Improvement Reserve</i>	CM-24-1905	2					1,030,000 1,030,000	1,030,000 1,030,000
Community Health parking surface reconditioning <i>Capital Improvement Reserve</i> <i>Intergovernmental County</i>	MS-20-0003	2	400,000 200,000 200,000					400,000 200,000 200,000
ITC Exterior repairs and HVAC <i>Future General Obligation Debt Projects</i>	MS-20-0007	1	500,000 500,000					500,000 500,000
Fire Medical pavement replacement <i>Intergovernmental County</i>	MS-20-0008	1	769,200 769,200					769,200 769,200
Elevator Rehab Comm Health <i>Capital Improvement Reserve</i> <i>Intergovernmental County</i>	MS-20-0010	2	225,000 112,500 112,500					225,000 112,500 112,500
Parking Garage repairs <i>Capital Improvement Reserve</i>	MS-20-8012	1	390,000 390,000					390,000 390,000
Parking Garage repairs <i>Capital Improvement Reserve</i>	MS-21-8012	1		390,000 390,000				390,000 390,000
Parking Garage repairs <i>Capital Improvement Reserve</i>	MS-22-8012	1			390,000 390,000			390,000 390,000
Pavement Maintenance airport <i>Airport</i>	MS-22-9500	3			100,000 100,000			100,000 100,000
Parking Garage repairs <i>Capital Improvement Reserve</i>	MS-23-8012	1				390,000 390,000		390,000 390,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Pavement Maintenance airport <i>Airport</i>	MS-23-9500	3				104,000		104,000
						104,000		104,000
Parking Garage repairs <i>Capital Improvement Reserve</i>	MS-24-8012	1					390,000	390,000
							390,000	390,000
Pavement Maintenance airport <i>Airport</i>	MS-24-9500	3					108,000	108,000
							108,000	108,000
Cemetery Maintenance Shop - Replacement <i>General Fund</i>	PR-23-2333	2				350,000		350,000
						350,000		350,000
Sports Pavilion- Install Acoustical Panels in Gyms <i>General Fund</i>	PR-24-2230	2					200,000	200,000
							200,000	200,000
HVAC Unit Replacement - Parks & Rec Facilities <i>General Fund</i>	PR-24-2411	2					200,000	200,000
							200,000	200,000
Facility Repair & Maintenance Total			2,334,200	390,000	490,000	2,887,000	1,928,000	8,029,200

Finance

Upgrade Finance Systems <i>Equipment Reserve</i>	FI-20-01	1	600,000					600,000
			600,000					600,000
Upgrade Finance Systems <i>Equipment Reserve</i>	FI-21-01	1		300,000				300,000
				300,000				300,000
Upgrade Finance Systems <i>Equipment Reserve</i>	FI-22-01	1			300,000			300,000
					300,000			300,000
Upgrade Finance Systems <i>Equipment Reserve</i>	FI-23-01	1				300,000		300,000
						300,000		300,000
Upgrade Finance Systems <i>Equipment Reserve</i>	FI-24-01	1					300,000	300,000
							300,000	300,000
Finance Total			600,000	300,000	300,000	300,000	300,000	1,800,000

Fire Medical

Training Burn Tower Replacement <i>Intergovernmental County</i>	FM-20-1703	1	307,680					307,680
			307,680					307,680
645 Replacement Rescue 5 (incl equip) <i>Equipment Reserve - Infrastructure</i>	FM-20-1920	1	986,000					986,000
			986,000					986,000
642 Replacement Quint 20 <i>Future General Obligation Debt Projects</i>	FM-20-2127	1	1,350,000					1,350,000
			1,350,000					1,350,000
Portable Radios <i>General Fund</i> <i>Intergovernmental County</i>	FM-21-2010	1		900,000				900,000
				669,240				669,240
				230,760				230,760
Mobile Radios <i>Equipment Reserve - Infrastructure</i> <i>Intergovernmental County</i>	FM-22-2009	1			600,000			600,000
					446,160			446,160
					153,840			153,840
646 Replacement Engine 1 <i>Equipment Reserve - Infrastructure</i>	FM-24-2230	2					950,000	950,000
							950,000	950,000
Fire Medical Total			2,643,680	900,000	600,000		950,000	5,093,680

Information Technology

VMWare Hardware Refresh <i>Equipment Reserve</i>	IT-20-2001	1	100,000					100,000
			100,000					100,000
Annual Fiber Projects <i>Equipment Reserve</i>	IT-20-FIBER	1	150,000					150,000
			150,000					150,000
Annual Fiber Projects <i>Equipment Reserve</i>	IT-21-FIBER	1		150,000				150,000
				150,000				150,000
Annual Fiber Projects	IT-22-FIBER	1			150,000			150,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Equipment Reserve</i>					150,000			150,000
Annual Fiber Projects	IT-23-FIBER	1				150,000		150,000
<i>Equipment Reserve</i>						150,000		150,000
VMWare Hardware Refresh	IT-24-2001	1					100,000	100,000
<i>Unfunded</i>							100,000	100,000
Annual Fiber Projects	IT-24-FIBER	1					150,000	150,000
<i>Equipment Reserve</i>							100,000	100,000
<i>Unfunded</i>							50,000	50,000
Information Technology Total			250,000	150,000	150,000	150,000	250,000	950,000

MSO - Airport

Reconstruct RWY15-33	MS-20-0006	2	3,800,000					3,800,000
<i>Airport</i>			200,000					200,000
<i>Intergovernmental Federal Grant</i>			3,600,000					3,600,000
Terminal Apron Rehab - Phase 2	MS-21-0018	2		200,000				200,000
<i>Airport</i>				200,000				200,000
Terminal Apron Rehab - Phase 2	MS-22-0018	2			1,300,000			1,300,000
<i>Intergovernmental Federal Grant</i>					1,300,000			1,300,000
Airport Lighting system	MS-24-0040	2					825,000	825,000
<i>Airport</i>							75,000	75,000
<i>Intergovernmental Federal Grant</i>							750,000	750,000
MSO - Airport Total			3,800,000	200,000	1,300,000		825,000	6,125,000

MSO - Solid Waste

414 Front load refuse truck replacement	MS-20-F001	3	240,000					240,000
<i>Solid Waste Operations Fund</i>			240,000					240,000
437 Automated side load refuse truck	MS-20-F002	3	270,000					270,000
<i>Solid Waste Operations Fund</i>			270,000					270,000
432 Rear load refuse truck replacement	MS-20-F003	3	170,000					170,000
<i>Solid Waste Operations Fund</i>			170,000					170,000
452 Automated side load refuse truck	MS-20-F005	3	270,000					270,000
<i>Solid Waste Operations Fund</i>			270,000					270,000
445 Roll off container truck replacement	MS-20-F006	3	170,000					170,000
<i>Solid Waste Operations Fund</i>			170,000					170,000
447 Roll off container truck replacement	MS-21-F001	3		170,000				170,000
<i>Solid Waste Operations Fund</i>				170,000				170,000
436 Automated side load refuse truck	MS-21-F002	3		281,000				281,000
<i>Solid Waste Operations Fund</i>				281,000				281,000
449 Automated side load refuse truck	MS-21-F003	3		281,000				281,000
<i>Solid Waste Operations Fund</i>				281,000				281,000
444 Roll off container truck replacement	MS-21-F004	3		170,000				170,000
<i>Solid Waste Operations Fund</i>				170,000				170,000
415 Front load refuse truck replacement	MS-21-F005	3		265,000				265,000
<i>Solid Waste Operations Fund</i>				265,000				265,000
448 ASL Replacement	MS-22-F001	3			292,000			292,000
<i>Solid Waste Operations Fund</i>					292,000			292,000
477 Hook Lift Replacement	MS-22-F002	3			115,000			115,000
<i>Solid Waste Operations Fund</i>					115,000			115,000
438 Hook Lift Replacment	MS-22-F003	3			115,000			115,000
<i>Solid Waste Operations Fund</i>					115,000			115,000
434 Rear load replacement	MS-22-F004	3			155,000			155,000
<i>Solid Waste Operations Fund</i>					155,000			155,000
435 Rear load replacement	MS-22-F005	3			155,000			155,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Solid Waste Operations Fund</i>					155,000			155,000
470 Container maintenance truck replacement	MS-22-F006	3			100,000			100,000
<i>Solid Waste Operations Fund</i>					100,000			100,000
479 Roll off container truck replacement	MS-22-F007	2			130,000			130,000
<i>Solid Waste Operations Fund</i>					130,000			130,000
430 Rear load replacement	MS-23-F002	3				155,000		155,000
<i>Solid Waste Operations Fund</i>						155,000		155,000
433 Rear load replacement	MS-23-F003	2				155,000		155,000
<i>Solid Waste Operations Fund</i>						155,000		155,000
416 Front load refuse truck replacement	MS-23-F004	2				270,000		270,000
<i>Solid Waste Operations Fund</i>						270,000		270,000
457 Automated refuse truck replacement	MS-23-F005	2				292,000		292,000
<i>Solid Waste Operations Fund</i>						292,000		292,000
476 Small rear load replacement	MS-23-F006	3				140,000		140,000
<i>Solid Waste Operations Fund</i>						140,000		140,000
431 Rear load replacement	MS-23-F007	3				155,000		155,000
<i>Solid Waste Operations Fund</i>						155,000		155,000
486 Rubber tire loader replacement	MS-24-F001	3					185,000	185,000
<i>Solid Waste Operations Fund</i>							185,000	185,000
419 Front load replacement	MS-24-F002	3					270,000	270,000
<i>Solid Waste Operations Fund</i>							270,000	270,000
418 Front load replacement	MS-24-F003	3					270,000	270,000
<i>Solid Waste Operations Fund</i>							270,000	270,000
495 Grapple truck replacement	MS-24-F004	3					140,000	140,000
<i>Solid Waste Operations Fund</i>							140,000	140,000
478 small rear load replacement	MS-24-F005	3					140,000	140,000
<i>Solid Waste Operations Fund</i>							140,000	140,000
MSO - Solid Waste Total			1,120,000	1,167,000	1,062,000	1,167,000	1,005,000	5,521,000

MSO - Stormwater

17th and Alabama Drainage Improvement	MS-20-0009	1	2,500,000					2,500,000
<i>Stormwater Bond</i>			2,500,000					2,500,000
Storm Sewer Replacement, Rehabilitation & Lining	MS-20-9800	1	500,000					500,000
<i>Stormwater Fund</i>			500,000					500,000
Stormwater In House Construction	MS-20-9801	3	500,000					500,000
<i>Stormwater Fund</i>			500,000					500,000
362 Street sweeper replacement	MS-20-F004	3	285,000					285,000
<i>Stormwater Fund</i>			285,000					285,000
Concrete Channel W of Arrowhead Princeton to Peter	MS-21-0012	3		1,500,000				1,500,000
<i>Stormwater Fund</i>				1,500,000				1,500,000
Storm Sewer Replacement, Rehabilitation & Lining	MS-21-9800	1		720,000				720,000
<i>Stormwater Fund</i>				720,000				720,000
Stormwater In House Construction	MS-21-9801	3		520,000				520,000
<i>Stormwater Fund</i>				520,000				520,000
Stormwater Cap Improvement Construction Program	MS-21-9802	3		500,000				500,000
<i>Stormwater Bond</i>				500,000				500,000
19th St Maple Ln to Brook	MS-22-0027	2			2,000,000			2,000,000
<i>Stormwater Bond</i>					2,000,000			2,000,000
9th & Mississippi	MS-22-0030	3			300,000			300,000
<i>Stormwater Bond</i>					300,000			300,000
Storm Sewer Replacement, Rehabilitation & Lining	MS-22-9800	1			2,541,000			2,541,000
<i>Stormwater Fund</i>					2,541,000			2,541,000
Stormwater In House Construction	MS-22-9801	3			541,000			541,000
<i>Stormwater Fund</i>					541,000			541,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
760 Mobile crane truck replacement <i>Stormwater Fund</i>	MS-22-F008	4			300,000 300,000			300,000 300,000
9th & Mississippi <i>Stormwater Bond</i>	MS-23-0030	3				6,000,000 6,000,000		6,000,000 6,000,000
Storm Sewer Replacement, Rehabilitation & Lining <i>Stormwater Fund</i>	MS-23-9800	1				562,000 562,000		562,000 562,000
Stormwater In House Construction <i>Stormwater Fund</i>	MS-23-9801	3				563,000 563,000		563,000 563,000
395 Street flush tank truck replacement <i>Stormwater Fund</i>	MS-23-F001	3				150,000 150,000		150,000 150,000
Storm Sewer Replacement, Rehabilitation & Lining <i>Stormwater Fund</i>	MS-24-9800	1					585,000 585,000	585,000 585,000
Stormwater In House Construction <i>Stormwater Fund</i>	MS-24-9801	3					585,000 585,000	585,000 585,000
Stormwater Cap Improvement Construction Program <i>Stormwater Bond</i>	MS-24-9802	3					2,000,000 2,000,000	2,000,000 2,000,000
357 Dump truck replacement <i>Stormwater Fund</i>	MS-24-F007	3					175,000 175,000	175,000 175,000
MSO - Stormwater Total			3,785,000	3,240,000	5,682,000	7,275,000	3,345,000	23,327,000

MSO - Utilities

Eagle Bend and YSC Irrigation Water Supply Project <i>Utility - Water</i>	MS-20-0012	3	1,250,000 1,250,000					1,250,000 1,250,000
Kansas River WWTP Nutrient Removal Pilot <i>Utility - Wastewater</i>	MS-20-0013	1	610,000 610,000					610,000 610,000
Clinton WTP Plant Piping <i>Utility - Bond Water</i>	MS-20-0014	1	550,000 550,000					550,000 550,000
Pump Station 9 Expansion to 15 MGD <i>Utility - Bond Wastewater</i>	MS-20-0015	1	500,000 500,000					500,000 500,000
PS9 Forcemain to PS10 <i>Utility - Bond Wastewater</i>	MS-20-0016	2	500,000 500,000					500,000 500,000
Clinton WTP Improvement Program <i>Utility - Bond Water</i>	MS-20-9900	1	430,000 55,000					430,000 55,000
<i>Utility - Water</i>			375,000					375,000
Kaw WTP Improvement Program <i>Utility - Bond Water</i>	MS-20-9901	1	430,000 55,000					430,000 55,000
<i>Utility - Water</i>			375,000					375,000
Watermain Replacement/Relocation Program <i>Utility - Bond Water</i>	MS-20-9902	1	2,990,000 2,990,000					2,990,000 2,990,000
Sewer Main Relocations for Road Projects <i>Utility - Bond Wastewater</i>	MS-20-9903	1	420,000 420,000					420,000 420,000
WW Failed Infrastructure Contingency <i>Utility - Bond Wastewater</i>	MS-20-9904	1	420,000 250,000					420,000 250,000
<i>Utility - Wastewater</i>			170,000					170,000
Pump Station Annual Improvements <i>Utility - Wastewater</i>	MS-20-9905	1	150,000 150,000					150,000 150,000
Kansas River WWTP Annual Improvements <i>Utility - Wastewater</i>	MS-20-9906	1	40,000 40,000					40,000 40,000
Sewer Pipe/Manhole Rehabilitation <i>Utility - Bond Wastewater</i>	MS-20-9908	1	1,220,000 1,220,000					1,220,000 1,220,000
Rapid I/I Reduction Program <i>Utility - Bond Wastewater</i>	MS-20-9909	1	3,060,000 2,910,000					3,060,000 2,910,000
<i>Utility - Wastewater</i>			150,000					150,000
Clinton Storage Tanks Maintenance/ Coatings	MS-21-0010	1		2,540,000				2,540,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Utility - Bond Water</i>				2,040,000				2,040,000
<i>Utility - Water</i>				500,000				500,000
Clinton WTP Plant Piping	MS-21-0014	1		3,230,000				3,230,000
<i>Utility - Bond Water</i>				3,230,000				3,230,000
Pump Station 9 Expansion to 15 MGD	MS-21-0015	1		2,780,000				2,780,000
<i>Utility - Bond Wastewater</i>				2,780,000				2,780,000
PS9 Forcemain to PS10	MS-21-0016	2		5,830,000				5,830,000
<i>Utility - Bond Wastewater</i>				5,830,000				5,830,000
Pump Station 16 Upstream Interceptor Rehab	MS-21-0022	1		1,320,000				1,320,000
<i>Utility - Bond Wastewater</i>				1,320,000				1,320,000
23rd St. Haskell - E City Limits Watermain Rplcmnt	MS-21-0023	1		1,710,000				1,710,000
<i>Utility - Bond Water</i>				1,710,000				1,710,000
KS River Nutrient Removal/Deammo & Sidestream	MS-21-0024	1		1,000,000				1,000,000
<i>Utility - Bond Wastewater</i>				1,000,000				1,000,000
Clinton WTP Improvement Program	MS-21-9900	1		450,000				450,000
<i>Utility - Bond Water</i>				200,000				200,000
<i>Utility - Water</i>				250,000				250,000
Kaw WTP Improvement Program	MS-21-9901	1		450,000				450,000
<i>Utility - Bond Water</i>				200,000				200,000
<i>Utility - Water</i>				250,000				250,000
Watermain Replacement/Relocation Program	MS-21-9902	1		1,890,000				1,890,000
<i>Utility - Bond Water</i>				1,890,000				1,890,000
Sewer Main Relocations for Road Projects	MS-21-9903	1		440,000				440,000
<i>Utility - Bond Wastewater</i>				70,000				70,000
<i>Utility - Wastewater</i>				370,000				370,000
WW Failed Infrastructure Contingency	MS-21-9904	1		440,000				440,000
<i>Utility - Wastewater</i>				440,000				440,000
Pump Station Annual Improvements	MS-21-9905	1		160,000				160,000
<i>Utility - Wastewater</i>				160,000				160,000
WWTP Annual Improvements (2 PLANTS)	MS-21-9907	1		870,000				870,000
<i>Utility - Wastewater</i>				870,000				870,000
Sewer Pipe/Manhole Rehabilitation	MS-21-9908	1		1,150,000				1,150,000
<i>Utility - Bond Wastewater</i>				1,150,000				1,150,000
Rapid I/I Reduction Program	MS-21-9909	1		3,180,000				3,180,000
<i>Utility - Bond Wastewater</i>				2,020,000				2,020,000
<i>Utility - Wastewater</i>				1,160,000				1,160,000
KS River Nutrient Removal/Deammo & Sidestream	MS-22-0024	1			6,580,000			6,580,000
<i>Utility - Bond Wastewater</i>					6,580,000			6,580,000
Wakarusa - Research Parkway to 23rd	MS-22-0025	1			1,000,000			1,000,000
<i>Utility - Bond Water</i>					1,000,000			1,000,000
Lower Yankee Tank Capacity	MS-22-0031	2			8,650,000			8,650,000
<i>Utility - Bond Wastewater</i>					8,650,000			8,650,000
2022 Kaw WTP Infrastructure Rehab	MS-22-0032	1			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	MS-22-0033	1			1,320,000			1,320,000
<i>Utility - Bond Wastewater</i>					1,320,000			1,320,000
Clinton WTP Improvement Program	MS-22-9900	1			470,000			470,000
<i>Utility - Water</i>					470,000			470,000
Kaw WTP Improvement Program	MS-22-9901	1			470,000			470,000
<i>Utility - Water</i>					470,000			470,000
Watermain Replacement/Relocation Program	MS-22-9902	1			3,900,000			3,900,000
<i>Utility - Bond Water</i>					3,900,000			3,900,000
Sewer Main Relocations for Road Projects	MS-22-9903	1			450,000			450,000
<i>Utility - Wastewater</i>					450,000			450,000

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WW Failed Infrastructure Contingency <i>Utility - Wastewater</i>	MS-22-9904	1			450,000 450,000			450,000 450,000
Pump Station Annual Improvements <i>Utility - Wastewater</i>	MS-22-9905	1			160,000 160,000			160,000 160,000
WWTP Annual Improvements (2 PLANTS) <i>Utility - Wastewater</i>	MS-22-9907	1			900,000 900,000			900,000 900,000
Sewer Pipe/Manhole Rehabilitation <i>Utility - Wastewater</i>	MS-22-9908	1			1,320,000 1,320,000			1,320,000 1,320,000
Rapid I/I Reduction Program <i>Utility - Bond Wastewater</i> <i>Utility - Wastewater</i>	MS-22-9909	1			3,310,000 590,000 2,720,000			3,310,000 590,000 2,720,000
KS River Nutrient Removal/Deammo & Sidestream <i>Utility - Bond Wastewater</i>	MS-23-0024	1				14,720,000 14,720,000		14,720,000 14,720,000
Kansas River WWTP Side Stream - Belt Press Ammonia <i>Utility - Bond Wastewater</i>	MS-23-0033	1				3,430,000 3,430,000		3,430,000 3,430,000
Harper Tower Maintenance/Coatings <i>Utility - Water</i>	MS-23-0039	1				1,370,000 1,370,000		1,370,000 1,370,000
Clinton WTP Improvement Program <i>Utility - Water</i>	MS-23-9900	1				480,000 480,000		480,000 480,000
Kaw WTP Improvement Program <i>Utility - Water</i>	MS-23-9901	1				480,000 480,000		480,000 480,000
Watermain Replacement/Relocation Program <i>Utility - Bond Water</i> <i>Utility - Water</i>	MS-23-9902	1				5,100,000 3,430,000 1,670,000		5,100,000 3,430,000 1,670,000
Sewer Main Relocations for Road Projects <i>Utility - Wastewater</i>	MS-23-9903	1				470,000 470,000		470,000 470,000
WW Failed Infrastructure Contingency <i>Utility - Wastewater</i>	MS-23-9904	1				470,000 470,000		470,000 470,000
Pump Station Annual Improvements <i>Utility - Wastewater</i>	MS-23-9905	1				170,000 170,000		170,000 170,000
WWTP Annual Improvements (2 PLANTS) <i>Utility - Wastewater</i>	MS-23-9907	1				940,000 940,000		940,000 940,000
Sewer Pipe/Manhole Rehabilitation <i>Utility - Wastewater</i>	MS-23-9908	1				1,370,000 1,370,000		1,370,000 1,370,000
Rapid I/I Reduction Program <i>Utility - Bond Wastewater</i> <i>Utility - Wastewater</i>	MS-23-9909	1				3,440,000 1,860,000 1,580,000		3,440,000 1,860,000 1,580,000
KS River Nutrient Removal/Deammo & Sidestream <i>Utility - Bond Wastewater</i>	MS-24-0024	1					15,310,000 15,310,000	15,310,000 15,310,000
Kansas River WWTP Side Stream - Belt Press Ammonia <i>Utility - Bond Wastewater</i>	MS-24-0033	1					3,560,000 3,560,000	3,560,000 3,560,000
19th & Kasold Tower Maintenance/Coatings <i>Utility - Bond Water</i>	MS-24-0042	1					1,430,000 1,430,000	1,430,000 1,430,000
Clinton WTP Improvement Program <i>Utility - Water</i>	MS-24-9900	1					1,365,000 1,365,000	1,365,000 1,365,000
Kaw WTP Improvement Program <i>Utility - Water</i>	MS-24-9901	1					1,365,000 1,365,000	1,365,000 1,365,000
Watermain Replacement/Relocation Program <i>Utility - Bond Water</i> <i>Utility - Water</i>	MS-24-9902	1					5,300,000 2,030,000 3,270,000	5,300,000 2,030,000 3,270,000
Sewer Main Relocations for Road Projects <i>Utility - Wastewater</i>	MS-24-9903	1					490,000 490,000	490,000 490,000
WW Failed Infrastructure Contingency <i>Utility - Wastewater</i>	MS-24-9904	1					490,000 490,000	490,000 490,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Pump Station Annual Improvements <i>Utility - Wastewater</i>	MS-24-9905	1					180,000	180,000
							180,000	180,000
WWTP Annual Improvements (2 PLANTS) <i>Utility - Wastewater</i>	MS-24-9907	1					970,000	970,000
							970,000	970,000
Sewer Pipe/Manhole Rehabilitation <i>Utility - Wastewater</i>	MS-24-9908	1					1,430,000	1,430,000
							1,430,000	1,430,000
Rapid I/I Reduction Program <i>Utility - Bond Wastewater</i> <i>Utility - Wastewater</i>	MS-24-9909	1					3,580,000	3,580,000
							140,000	140,000
							3,440,000	3,440,000
Automated Meter Reading Installation <i>Utility - Bond Water</i>	UT1898CIP	1	2,100,000					2,100,000
			2,100,000					2,100,000
Stratford Tower Replacement <i>Utility - Bond Water</i> <i>Utility - Water</i>	UT1984CIP	1	3,430,000					3,430,000
			2,930,000					2,930,000
			500,000					500,000
Kaw Water TP Basin Infrastructure Rehab <i>Utility - Bond Water</i>	UT1985CIP	1	920,000					920,000
			920,000					920,000
Kaw Lime Slakers Replacement <i>Utility - Bond Water</i>	UT1987CIP	2	3,420,000					3,420,000
			3,420,000					3,420,000
MSO - Utilities Total			22,440,000	27,440,000	34,250,000	32,440,000	35,470,000	152,040,000

Municipal Services & Operation

19th Street Reconstruction - Harper to O'Connell <i>Utility - Water</i>	MS-20-0002	2	1,100,000					1,100,000
			1,100,000					1,100,000
PW/ Utilities/ P&R operations center <i>Utility - Bond Wastewater</i> <i>Utility - Bond Water</i>	MS-20-0004	3	3,980,000					3,980,000
			1,990,000					1,990,000
			1,990,000					1,990,000
23rd Street - Haskell Bridge to East City Limits <i>Capital Improvement Reserve - Infrastructure</i>	MS-20-0005	1	500,000					500,000
			500,000					500,000
Sidewalk/Bike/Ped Improvements <i>Capital Improvement Reserve - Infrastructure</i>	MS-20-8000	2	500,000					500,000
			500,000					500,000
ADA Ramp Improvements <i>Capital Improvement Reserve - Infrastructure</i>	MS-20-8001	2	250,000					250,000
			250,000					250,000
KLINK / CCLIP <i>Capital Improvement Reserve - Infrastructure</i> <i>Intergovernmental State Grant</i>	MS-20-8002	2	600,000					600,000
			300,000					300,000
			300,000					300,000
Annual Vehicle Replacement Program <i>Capital Improvement Reserve</i>	MS-20-8003	2	400,000					400,000
			400,000					400,000
CDBG Infrastructure Improvements <i>Intergovernmental Federal Grant</i>	MS-20-8004	2	300,000					300,000
			300,000					300,000
Neighborhood Traffic Management Program <i>General Fund</i> <i>Unfunded</i>	MS-20-8005	4	300,000					300,000
			250,000					250,000
			50,000					50,000
Street Maintenance Program <i>Capital Improvement Reserve - Infrastructure</i> <i>General Fund</i> <i>Stormwater Fund</i> <i>Unfunded</i>	MS-20-8006	1	7,070,000					7,070,000
			2,250,000					2,250,000
			1,820,000					1,820,000
			140,000					140,000
			2,860,000					2,860,000
Curb and Gutter Rehabilitation Program <i>Capital Improvement Reserve - Infrastructure</i>	MS-20-8007	3	400,000					400,000
			400,000					400,000
ITS Video Detection/ upgrade and replacement <i>Special Gas Tax Fund</i>	MS-20-8009	2	209,000					209,000
			209,000					209,000
Sidewalk Hazard Mitigation Public <i>Capital Improvement Reserve</i>	MS-20-8013	2	1,200,000					1,200,000
			1,200,000					1,200,000
Sidewalk Mitigation City Property	MS-20-8014	2	300,000					300,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Capital Improvement Reserve</i>			300,000					300,000
Alley and Downtown Parking lot Rehabilitation	MS-20-8015	2	250,000					250,000
<i>Solid Waste Operations Fund</i>			125,000					125,000
<i>Unfunded</i>			125,000					125,000
Traffic Signal Maintenance and Improvements	MS-20-8016	1	500,000					500,000
<i>Future General Obligation Debt Projects</i>			500,000					500,000
Remedial Alternatives	MS-20-9700	1	850,000					850,000
<i>Farmland Remediation</i>			850,000					850,000
765 Single axle dump truck replacement	MS-20-F007	3	175,000					175,000
<i>Special Gas Tax Fund</i>			175,000					175,000
19th Street Reconstruction - Harper to O'Connell	MS-21-0002	2		2,200,000				2,200,000
<i>Future General Obligation Debt Projects</i>				1,450,000				1,450,000
<i>Intergovernmental County</i>				750,000				750,000
PW/ Utilities/ P&R operations center	MS-21-0004	3		10,640,000				10,640,000
<i>Solid Waste - Construction</i>				4,500,000				4,500,000
<i>Stormwater Bond</i>				3,900,000				3,900,000
<i>Utility - Bond Wastewater</i>				1,120,000				1,120,000
<i>Utility - Bond Water</i>				1,120,000				1,120,000
23rd Street - Haskell Bridge to East City Limits	MS-21-0005	1		4,250,000				4,250,000
<i>Capital Improvement Reserve - Infrastructure</i>				1,350,000				1,350,000
<i>Intergovernmental State Grant</i>				2,900,000				2,900,000
Wakarusa - Research Pkwy to 23rd Street	MS-21-0017	1		400,000				400,000
<i>Capital Improvement Reserve - Infrastructure</i>				400,000				400,000
Sidewalk/Bike/Ped Improvements	MS-21-8000	2		675,000				675,000
<i>Capital Improvement Reserve - Infrastructure</i>				675,000				675,000
ADA Ramp Improvements	MS-21-8001	2		325,000				325,000
<i>Capital Improvement Reserve - Infrastructure</i>				325,000				325,000
Annual Vehicle Replacement Program	MS-21-8003	2		400,000				400,000
<i>Capital Improvement Reserve</i>				400,000				400,000
CDBG Infrastructure Improvements	MS-21-8004	2		300,000				300,000
<i>Intergovernmental Federal Grant</i>				300,000				300,000
Neighborhood Traffic Management Program	MS-21-8005	4		300,000				300,000
<i>General Fund</i>				250,000				250,000
<i>Unfunded</i>				50,000				50,000
Street Maintenance Program	MS-21-8006	1		7,350,000				7,350,000
<i>Capital Improvement Reserve - Infrastructure</i>				2,250,000				2,250,000
<i>General Fund</i>				1,820,000				1,820,000
<i>Stormwater Fund</i>				140,000				140,000
<i>Unfunded</i>				3,140,000				3,140,000
Curb and Gutter Rehabilitation Program	MS-21-8007	3		450,000				450,000
<i>Capital Improvement Reserve - Infrastructure</i>				450,000				450,000
ITS Video Detection/ upgrade and replacement	MS-21-8009	2		209,000				209,000
<i>Special Gas Tax Fund</i>				209,000				209,000
Backhoe Lease program	MS-21-8010	3		210,000				210,000
<i>Special Gas Tax Fund</i>				70,000				70,000
<i>Stormwater Fund</i>				140,000				140,000
Sidewalk Hazard Mitigation Public	MS-21-8013	2		520,000				520,000
<i>Capital Improvement Reserve</i>				520,000				520,000
Sidewalk Mitigation City Property	MS-21-8014	2		312,000				312,000
<i>Capital Improvement Reserve</i>				312,000				312,000
Alley and Downtown Parking lot Rehabilitation	MS-21-8015	2		250,000				250,000
<i>Solid Waste Operations Fund</i>				125,000				125,000
<i>Unfunded</i>				125,000				125,000
Traffic Signal Maintenance and Improvements	MS-21-8016	1		520,000				520,000
<i>Future General Obligation Debt Projects</i>				520,000				520,000
307 Road tractor replacement	MS-21-F006	2		115,000				115,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Special Gas Tax Fund</i>				115,000				115,000
23rd Street - Haskell Bridge to East City Limits	MS-22-0005	1			5,000,000			5,000,000
<i>Capital Improvement Reserve - Infrastructure</i>					2,100,000			2,100,000
<i>Intergovernmental State Grant</i>					2,900,000			2,900,000
Wakarusa - Research Pkwy to 23rd Street	MS-22-0017	1			5,100,000			5,100,000
<i>Capital Improvement Reserve - Infrastructure</i>					1,900,000			1,900,000
<i>Future General Obligation Debt Projects</i>					3,200,000			3,200,000
Asphalt Paving Equipment Replacement	MS-22-0026	3			250,000			250,000
<i>Special Gas Tax Fund</i>					250,000			250,000
Sidewalk/Bike/Ped Improvements	MS-22-8000	2			675,000			675,000
<i>Capital Improvement Reserve - Infrastructure</i>					675,000			675,000
ADA Ramp Improvements	MS-22-8001	2			325,000			325,000
<i>Capital Improvement Reserve - Infrastructure</i>					325,000			325,000
KLINK / CCLIP	MS-22-8002	2			600,000			600,000
<i>Unfunded</i>					600,000			600,000
Annual Vehicle Replacement Program	MS-22-8003	2			400,000			400,000
<i>Capital Improvement Reserve</i>					400,000			400,000
CDBG Infrastructure Improvements	MS-22-8004	2			300,000			300,000
<i>Intergovernmental Federal Grant</i>					300,000			300,000
Neighborhood Traffic Management Program	MS-22-8005	4			300,000			300,000
<i>General Fund</i>					250,000			250,000
<i>Unfunded</i>					50,000			50,000
Street Maintenance Program	MS-22-8006	1			7,641,000			7,641,000
<i>Capital Improvement Reserve - Infrastructure</i>					1,550,000			1,550,000
<i>General Fund</i>					2,120,000			2,120,000
<i>Stormwater Fund</i>					140,000			140,000
<i>Unfunded</i>					3,831,000			3,831,000
Curb and Gutter Rehabilitation Program	MS-22-8007	3			500,000			500,000
<i>Capital Improvement Reserve - Infrastructure</i>					500,000			500,000
ITS Video Detection/ upgrade and replacement	MS-22-8009	2			209,000			209,000
<i>Special Gas Tax Fund</i>					209,000			209,000
Sidewalk Hazard Mitigation Public	MS-22-8013	2			541,000			541,000
<i>Capital Improvement Reserve</i>					541,000			541,000
Sidewalk Mitigation City Property	MS-22-8014	2			324,000			324,000
<i>Capital Improvement Reserve</i>					324,000			324,000
Alley and Downtown Parking lot Rehabilitation	MS-22-8015	2			250,000			250,000
<i>Solid Waste Operations Fund</i>					125,000			125,000
<i>Unfunded</i>					125,000			125,000
Traffic Signal Maintenance and Improvements	MS-22-8016	1			541,000			541,000
<i>Future General Obligation Debt Projects</i>					541,000			541,000
Wakarusa - Research Pkwy to 23rd Street	MS-23-0017	1				900,000		900,000
<i>Intergovernmental State Grant</i>						900,000		900,000
27th St Bridge	MS-23-0034	3				500,000		500,000
<i>Capital Improvement Reserve - Infrastructure</i>						500,000		500,000
Sidewalk/Bike/Ped Improvements	MS-23-8000	2				675,000		675,000
<i>Capital Improvement Reserve - Infrastructure</i>						675,000		675,000
ADA Ramp Improvements	MS-23-8001	2				325,000		325,000
<i>Capital Improvement Reserve - Infrastructure</i>						325,000		325,000
Annual Vehicle Replacement Program	MS-23-8003	2				400,000		400,000
<i>Capital Improvement Reserve</i>						400,000		400,000
CDBG Infrastructure Improvements	MS-23-8004	2				300,000		300,000
<i>Intergovernmental Federal Grant</i>						300,000		300,000
Neighborhood Traffic Management Program	MS-23-8005	4				300,000		300,000
<i>General Fund</i>						250,000		250,000
<i>Unfunded</i>						50,000		50,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Street Maintenance Program	MS-23-8006	1				7,944,000		7,944,000
<i>Capital Improvement Reserve - Infrastructure</i>						1,750,000		1,750,000
<i>General Fund</i>						2,120,000		2,120,000
<i>Stormwater Fund</i>						140,000		140,000
<i>Unfunded</i>						3,934,000		3,934,000
Curb and Gutter Rehabilitation Program	MS-23-8007	3				500,000		500,000
<i>Capital Improvement Reserve - Infrastructure</i>						500,000		500,000
ITS Video Detection/ upgrade and replacement	MS-23-8009	2				209,000		209,000
<i>Special Gas Tax Fund</i>						209,000		209,000
Sidewalk Hazard Mitigation Public	MS-23-8013	2				562,000		562,000
<i>Capital Improvement Reserve</i>						562,000		562,000
Sidewalk Mitigation City Property	MS-23-8014	2				337,000		337,000
<i>Capital Improvement Reserve</i>						337,000		337,000
Alley and Downtown Parking lot Rehabilitation	MS-23-8015	2				250,000		250,000
<i>Solid Waste Operations Fund</i>						125,000		125,000
<i>Unfunded</i>						125,000		125,000
Traffic Signal Maintenance and Improvements	MS-23-8016	1				562,000		562,000
<i>Future General Obligation Debt Projects</i>						562,000		562,000
322 Single axle dump truck replacement	MS-23-F008	4				165,000		165,000
<i>Special Gas Tax Fund</i>						165,000		165,000
PW/ Utilities/ P&R operations center	MS-24-0004	3					14,520,000	14,520,000
<i>Stormwater Bond</i>							4,400,000	4,400,000
<i>Unfunded</i>							10,120,000	10,120,000
Sidewalk/Bike/Ped Improvements	MS-24-8000	2				675,000		675,000
<i>Capital Improvement Reserve - Infrastructure</i>						675,000		675,000
ADA Ramp Improvements	MS-24-8001	2				325,000		325,000
<i>Capital Improvement Reserve - Infrastructure</i>						325,000		325,000
KLINK / CCLIP	MS-24-8002	2				600,000		600,000
<i>Unfunded</i>						600,000		600,000
Annual Vehicle Replacement Program	MS-24-8003	2				400,000		400,000
<i>Capital Improvement Reserve</i>						400,000		400,000
CDBG Infrastructure Improvements	MS-24-8004	2				300,000		300,000
<i>Intergovernmental Federal Grant</i>						300,000		300,000
Neighborhood Traffic Management Program	MS-24-8005	4				300,000		300,000
<i>General Fund</i>						250,000		250,000
<i>Unfunded</i>						50,000		50,000
Street Maintenance Program	MS-24-8006	1					8,259,000	8,259,000
<i>Capital Improvement Reserve - Infrastructure</i>						1,750,000		1,750,000
<i>General Fund</i>						2,420,000		2,420,000
<i>Stormwater Fund</i>						140,000		140,000
<i>Unfunded</i>						3,949,000		3,949,000
Curb and Gutter Rehabilitation Program	MS-24-8007	3				500,000		500,000
<i>Capital Improvement Reserve - Infrastructure</i>						500,000		500,000
ITS Video Detection/ upgrade and replacement	MS-24-8009	2				209,000		209,000
<i>Special Gas Tax Fund</i>						209,000		209,000
Backhoe Lease program	MS-24-8010	3				218,000		218,000
<i>Special Gas Tax Fund</i>						70,000		70,000
<i>Stormwater Fund</i>						148,000		148,000
Sidewalk Hazard Mitigation Public	MS-24-8013	2				585,000		585,000
<i>Capital Improvement Reserve</i>						585,000		585,000
Sidewalk Mitigation City Property	MS-24-8014	2				351,000		351,000
<i>Capital Improvement Reserve</i>						351,000		351,000
Alley and Downtown Parking lot Rehabilitation	MS-24-8015	2				250,000		250,000
<i>Solid Waste Operations Fund</i>						125,000		125,000
<i>Unfunded</i>						125,000		125,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Traffic Signal Maintenance and Improvements	MS-24-8016	1					585,000	585,000
<i>Future General Obligation Debt Projects</i>							585,000	585,000
356 Dump truck replacement	MS-24-F006	3					175,000	175,000
<i>Special Gas Tax Fund</i>							175,000	175,000
Kasold - Clinton Pkwy to HyVee	PW18E2CIP	1	2,430,000					2,430,000
<i>Future General Obligation Debt Projects</i>			1,330,000					1,330,000
<i>Intergovernmental State Grant</i>			900,000					900,000
<i>Utility - Bond Water</i>			200,000					200,000
Municipal Services & Operation Total			21,314,000	29,426,000	22,956,000	13,929,000	28,252,000	115,877,000

Parks and Recreation

Dump Truck with spreader and snow plow	PR-20-2085	2	140,000					140,000
<i>Equipment Reserve</i>			140,000					140,000
Lawrence Loop Trail - Downtown - 11th to 7th street	PR-20-2121	3	830,000					830,000
<i>Future General Obligation Debt Projects</i>			350,000					350,000
<i>Intergovernmental State Grant</i>			480,000					480,000
Parking Lots and Roads - Parks & Rec	PR-20-7000	1	200,000					200,000
<i>Future General Obligation Debt Projects</i>			150,000					150,000
<i>Unfunded</i>			50,000					50,000
Playground Replacements	PR-20-7001	2	100,000					100,000
<i>Future General Obligation Debt Projects</i>			100,000					100,000
Downtown Paver Replacement (year 4 of 4)	PR-21-2030	3		125,000				125,000
<i>Guest Tax Fund</i>				125,000				125,000
Tractor with Boom Mower	PR-21-2084	2		150,000				150,000
<i>Equipment Reserve</i>				150,000				150,000
Lawrence Loop Trail - 7th street to Constant Park	PR-21-2130	3		300,000				300,000
<i>General Fund</i>				300,000				300,000
Sports Complex and Golf Irrigation Upgrades	PR-21-2141	2		350,000				350,000
<i>Future General Obligation Debt Projects</i>				350,000				350,000
Water Spray Park - Burroughs Creek Park	PR-21-2329	3		200,000				200,000
<i>General Fund</i>				100,000				100,000
<i>Special Recreation Fund</i>				100,000				100,000
Parking Lots and Roads - Parks & Rec	PR-21-7000	1		200,000				200,000
<i>General Fund</i>				150,000				150,000
<i>Unfunded</i>				50,000				50,000
Playground Replacements	PR-21-7001	2		100,000				100,000
<i>Future General Obligation Debt Projects</i>				100,000				100,000
Lawrence Loop Trail - 7th street to Constant Park	PR-22-2130	3			800,000			800,000
<i>General Fund</i>					400,000			400,000
<i>Intergovernmental State Grant</i>					400,000			400,000
Parking Lots and Roads - Parks & Rec	PR-22-7000	1			200,000			200,000
<i>General Fund</i>					150,000			150,000
<i>Unfunded</i>					50,000			50,000
Playground Replacements	PR-22-7001	2			100,000			100,000
<i>General Fund</i>					100,000			100,000
Equipment Replacement- Aerial Lift Truck	PR-23-2322	1				180,000		180,000
<i>General Fund</i>						180,000		180,000
Parking Lots and Roads - Parks & Rec	PR-23-7000	1				300,000		300,000
<i>General Fund</i>						150,000		150,000
<i>Unfunded</i>						150,000		150,000
Playground Replacements	PR-23-7001	2				100,000		100,000
<i>General Fund</i>						100,000		100,000
Lyons Park Shelter Replacement	PR-24-2006	2					120,000	120,000
<i>General Fund</i>							120,000	120,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Youth Sports Complex - ADA sidewalks <i>General Fund</i>	PR-24-2135	2					120,000	120,000
							120,000	120,000
Clinton Lake Regional Park - 27th street <i>General Fund</i>	PR-24-2407	2					400,000	400,000
							400,000	400,000
Clinton Lake Softball Complex Improvements <i>General Fund</i>	PR-24-2425	2					250,000	250,000
							250,000	250,000
Outdoor Aquatic Center - Pool Slide Replacements <i>General Fund</i>	PR-24-2426	3					130,000	130,000
							130,000	130,000
Parking Lots and Roads - Parks & Rec <i>General Fund</i> <i>Unfunded</i>	PR-24-7000	1					300,000	300,000
							150,000	150,000
							150,000	150,000
Playground Replacements <i>General Fund</i>	PR-24-7001	2					100,000	100,000
							100,000	100,000
Parks and Recreation Total			1,270,000	1,425,000	1,100,000	580,000	1,420,000	5,795,000

Planning & Development

23rd Street Land-Use and Neighborhood Study <i>General Fund</i>	MS-20-0011	3	150,000					150,000
			150,000					150,000
Affordable Housing General Fund Transfer <i>General Fund</i>	PL-20-CI05	2	350,000					350,000
			350,000					350,000
Affordable Housing General Fund Transfer <i>General Fund</i>	PL-21-CI05	2		350,000				350,000
				350,000				350,000
Affordable Housing General Fund Transfer <i>General Fund</i>	PL-22-CI05	2			350,000			350,000
					350,000			350,000
Planning & Development Total			500,000	350,000	350,000			1,200,000

Police

Police Radios <i>General Fund</i>	PD-20-1801	1	450,000					450,000
			450,000					450,000
Vehicle Replacement <i>Equipment Reserve</i> <i>Unfunded</i>	PD-20-2001	1	516,000					516,000
			442,000					442,000
			74,000					74,000
Vmware Server & Storage Replacement <i>Equipment Reserve</i>	PD-21-2003	1		148,000				148,000
				148,000				148,000
Police Total			966,000	148,000				1,114,000

Public Transit

Multi Modal Facility <i>Public Transit Fund</i>	TI-20-01	1	3,500,000					3,500,000
			3,500,000					3,500,000
Transit Shelters and Additional Amenities <i>Public Transit Fund</i>	TI-20-02	2	150,000					150,000
			150,000					150,000
Fixed Route Transit Buses <i>Public Transit Fund</i>	TI-20-03	1	500,000					500,000
			500,000					500,000
Transit Shelters and Additional Amenities <i>Public Transit Fund</i>	TI-21-02	2		150,000				150,000
				150,000				150,000
Fixed Route Transit Buses <i>Public Transit Fund</i>	TI-21-03	1		500,000				500,000
				500,000				500,000
Transit Shelters and Additional Amenities <i>Public Transit Fund</i>	TI-22-02	2			150,000			150,000
					150,000			150,000
Fixed Route Transit Buses <i>Public Transit Fund</i>	TI-22-03	1			500,000			500,000
					500,000			500,000
Transit Shelters and Additional Amenities	TI-23-03	2				50,000		50,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<i>Public Transit Fund</i>						50,000		50,000
Transit Shelters and Additional Amenities	TI-24-02	2					50,000	50,000
<i>Public Transit Fund</i>							50,000	50,000
Public Transit Total			4,150,000	650,000	650,000	50,000	50,000	5,550,000
Transit - Parking Enforcement								
Pay-by-Plate Stations	TI-20-04	2	400,000					400,000
<i>Future General Obligation Debt Projects</i>			400,000					400,000
License Plate Recognition System (LPR)	TI-20-05	2	320,000					320,000
<i>Future General Obligation Debt Projects</i>			320,000					320,000
Pay-by-Plate Stations	TI-21-04	2		400,000				400,000
<i>Future General Obligation Debt Projects</i>				400,000				400,000
License Plate Recognition System (LPR)	TI-21-05	2		20,000				20,000
<i>Public Parking</i>				20,000				20,000
License Plate Recognition System (LPR)	TI-22-05	2			20,000			20,000
<i>Public Parking</i>					20,000			20,000
License Plate Recognition System (LPR)	TI-23-05	2				20,000		20,000
<i>Public Parking</i>						20,000		20,000
License Plate Recognition System (LPR)	TI-24-05	2					20,000	20,000
<i>Public Parking</i>							20,000	20,000
Transit - Parking Enforcement Total			720,000	420,000	20,000	20,000	20,000	1,200,000
GRAND TOTAL			65,957,880	66,706,000	69,410,000	59,298,000	74,315,000	335,686,880