

PLANNING COMMISSION REPORT **Regular Agenda – Public Hearing Item**

ITEM NO. 1: 2017 – 2021 CAPITAL IMPROVEMENT PLAN

Review projects proposed for inclusion in the 2017 - 2021 Capital Improvement Plan (CIP) for the City of Lawrence.

STAFF RECOMMENDATION: Staff recommends the Planning Commission make a finding that the projects presented in the 2017 - 2021 CIP Recommended Projects List are in conformance with the City's comprehensive plan and forward a recommendation to the City Commission for approval.

GENERAL INFORMATION

KSA 12-748 provides the basis for the Capital Improvements Plan (CIP), which is a planning tool that helps guide City investments in constructing public facilities or utilities that are in conformance with the Comprehensive Plan. The statute emphasizes the link between *public improvements and adopted land use plans*. The Planning Commission's role in the CIP process is to review the multi-year plan that includes the attached CIP Recommended Projects List and determine if these proposed projects are consistent with the goals and policies in *Horizon 2020*.

For example, if a street improvement project was proposed that was located miles beyond the adopted Urban Growth Area, the Planning Commission would make a finding that the proposed improvement was not in conformance with the comprehensive plan and provide a report to the governing body identifying how the project did not conform. In staff's opinion, the proposed projects included in the attached CIP Project List do conform to the adopted policies in *Horizon 2020*.

BACKGROUND

To keep pace with the growth of Lawrence and to provide for many of the community's needs identified in the City's Comprehensive Plan requires public investments to be made annually in capital improvements. If needed improvements are not made annually, the condition of the City's infrastructure will deteriorate and eventually will not be able to be ignored. At that point, the cost will be much greater due to the size and scope of the needed improvements as well as the increase in construction costs.

In addition to growth, there are also older sections of the City that were developed without adequate facilities such as storm sewers and paved streets. Capital improvements are needed to address these inadequacies, benefiting not only the neighborhoods where they are located but the entire community.

Because the cost of addressing all of the City's capital needs in one budget year is too great, it is necessary to create a multi-year plan based on priority of need and the anticipated resources available each year. That plan is called the Capital Improvement Plan or CIP.

There are many benefits of having a Capital Improvement Plan. It provides an overall perspective of the development pattern of the city, and thus enables the citizens as well as the

City Commission and City staff to take a long-range view of the their future activities and responsibilities. It calls attention to the deficiencies of the city and stimulates action to correct them. It promotes coordination of projects across city departments and across overlapping governmental jurisdictions. It can also allow city staff to more effectively budget operating expenditures each year necessary to maintain new projects and stabilize personnel demands.

Capital Project Defined

A capital project is defined as a project with a minimum total cost of \$75,000 with a life expectancy of at least five years. These projects may be funded from any source or combination of sources, such as property and sales taxes, rate payer or user fees, general obligation debt or intergovernmental revenues. Project examples include construction or expansion of public buildings, new storm and sanitary sewers, water line upgrades and extensions, the acquisition of land for public use, planning and engineering costs, and street construction.

Capital Improvement Plan Development Process

For this year, capital project request forms were prepared by various City departments, agencies, and the public. Completed forms were submitted to the City Manager's Office for all needed improvements that should be constructed or started during the next five fiscal years. The request forms included a description of the scope and justification for a project as well as a budget for anticipated costs and expected funding sources. The departments also suggested a year for the project based on priorities and needs. If appropriate, Master Plans were used as a basis for recommendations.

The projects were reviewed by the City's management team staff using a priority matrix. The scores were translated into priority rankings and a funding plan was developed for the highest priority projects. This information was used to develop the City Manager's recommended Capital Improvement Plan. The 2017 recommended CIP projects are those that, by virtue of priority and need, are recommended for inclusion in the 2017 budget.

The plan includes a list of the recommended projects by department and by funding sources and indicates expected expenditures in each year of the 5-year plan. In addition to the project list, the CIP includes project summary sheets for each of the recommended projects included in the plan.

The recommended CIP is now submitted to the Planning Commission, for review of the Capital Improvement Plan to ensure all projects included are consistent with the City's Comprehensive Plan, *Horizon 2020*. The Plan is ultimately approved by the City Commission and implemented through the adopted annual budgets.

CIP RECOMMENDED PROJECTS LIST

The CIP list includes projects underway this year or anticipated for construction/implementation in the next five years. The list is presented by departments & programs and also by funding source. There is a significant emphasis on infrastructure reinvestment in the City's water and wastewater systems; street and facility maintenance, and operational equipment and vehicles. In addition to the expected expenditures for facilities & maintenance, infrastructure, and equipment; the plan includes funding for land acquisition and social justice initiatives.

- *Facilities & Maintenance* projects include new buildings; upkeep or upgrades to existing sites; or work group projects proposed to increase efficiencies in the organization.

- *Infrastructure* encompasses projects that are constructing and/or developing public infrastructure (primarily street and stormwater improvements; sanitary sewer and water improvements; and service delivery programs); non-motorized transportation improvements; and public transit facilities.
- *Equipment* includes projects such as vehicle and machinery replacements; transit shelter amenities; and public safety equipment.
- *Land Acquisition* projects identify the need for future parkland and other organizational needs, such as airport improvements.
- *Social Justice Initiatives* include identified funding for affordable housing projects and programs.

As noted above, the Recommended Projects list is followed by a series of project summary sheets which provide a description and justification explaining the details of the project, and the necessary reasons for undertaking the project. Projects are not specifically prioritized in this list, although funding is recommended in specific years within the plan. The City Commission prioritizes projects as part of the annual budget process.

PLANNING COMMISSION'S ROLE

Per KSA 12-748 the Planning Commission is required to review all Capital Improvement Projects included in the CIP to ensure conformance with the City's Comprehensive Plan, *Horizon 2020*. All of the projects listed are supported by goals and policies in *Chapter 10 – Community Facilities*:

GOAL 1: Provide Facilities and Services to Meet the Needs of the Community

Provide quality public and semi-public facilities equitably distributed throughout the community.

Policy 1.1: Maintain Existing Facilities

- a. Encourage the adaptive reuse or redevelopment of excess community facilities and sites.
- b. Maintain or upgrade existing facilities and services where necessary to serve existing development.

Many of the *Infrastructure* projects are specifically transportation projects. A number of the *Equipment and Facilities* projects, such as Emergency Vehicle Traffic Signal Preemption equipment and Mobile Radio upgrades, are related to security, mobility and public transportation. These projects are supported in *Chapter 8 – Transportation*:

Goal 1: Improve Safety & Security

Strategy 1.1.7: Support efforts to provide faster emergency responses through transportation system changes like the installation of signal pre-emption devices for EMS vehicles.

Goal 2: Focus on System Preservation and Economic Efficiency

Strategy 2.1.1: Maintain the existing road and bridge assets by adequately maintaining transportation facilities to preserve their intended function and maintain their useful life.
Strategy 2.2.4: Implement Intelligent Transportation Systems (ITS) and upgrade traffic signal equipment and communications and other technology to improve traffic flow with existing roadway capacity.

Goal 3: Maximize Accessibility and Mobility

Objective 3.1: Minimize delay and congestion to improve travel times through identifying and upgrading traffic signal technology and communications to improve traffic flow.

Objective 3.2: Provide viable transportation alternatives (transit, bicycle, pedestrian) with better interconnectivity for people and goods by considering transit, bikeway and pedestrian facility details in all new development site planning, and adhering to local Complete Streets policies.

Strategy 3.3.4: Enhance and maintain a coordinated transit system including special services for senior citizens and persons with disabilities, and connections to regional commuter services

Goal 4: Consider the Environment and Quality of Life

Strategy 4.1.4: Promote alternative-fueled vehicles that reduce emissions and support the development of needed infrastructure (e.g., charging stations, etc.) that will make the use of those vehicles feasible.

Strategy 4.1.5: Encourage the use of alternative modes of transportation and encourage development that minimizes reliance on the automobile, especially the single occupant car.

Strategy 4.2.1: Improve connectivity between existing employment centers, retail activity areas, and regional destinations as feasible to foster the continued growth and vitality of those areas.

Parks and Land Acquisition projects are supported in both *Chapter 10 – Community Facilities* and *Chapter 9 – Parks Recreation and Open Space*:

GOAL 2: Protect the Existing Parks, Recreation, and Open Space System

Maintain and enhance the existing parks, recreation, and open space system to meet an expressed community need for improvements to this system and to improve the overall community image.

GOAL 3: Expand the Existing Parks, Recreation, and Open Space System

Acquire new parkland and open space areas to stay ahead of growth and to meet anticipated community demand and locate such areas in a manner that is consistent with the coordinated planning and development efforts of the community. Within urban areas, work towards providing public green spaces within ¼ mile of each residence.

GOAL 4: Connectivity To, From, and Between Park, Recreation, and Open Space Areas and Facilities

Provide linkages to the parks, recreation, and open space system that improve community accessibility to such areas and that take into consideration the variety of linkage types available for active and passive recreational needs.

The street and utility improvements for E 19th Street reconstruction, as well as Farmland remediation projects, support the continued development of VenturePark. Airport improvements facilitate new private investment and continue to increase safety. These projects are supported by goals and policies in *Chapter 7 – Industrial and Employment-Related Land Use* and *Chapter 12 - Economic Development*:

GOAL 2: Criteria for Location of New Industrial and Employment-Related Development

Provide industrial and employment-related areas to meet the economic needs of the community.

GOAL 4: Transportation Considerations

Promote a multi-modal transportation system which provides or improves access and circulation within and adjacent to industrial and employment-related areas.

POLICY 6: Business Infrastructure

Priority 6.1: Business Park Development

Douglas County must identify land for future business and corporate business parks that takes advantage of the airport, the interstate/highway system, and the westward growth of Johnson County. Within the next few years, the City and County Commissions shall identify and designate at least 1000 acres of land for industrial expansion over the next 25 years. The commissions shall also put in motion the capitalization and infrastructure development needed to bring those 1000 acres into productive use. This area shall be identified in the HORIZON 2020 strategic plan for future opportunities in Lawrence and Douglas County.

A number of projects related to attraction of visitors to the community through Parks & Recreation sporting and golf tournaments; regional swim meets; National Heritage Area activities and maintenance of civic spaces; and Downtown Lawrence improvements are supported by the goals and policies in *Chapter 12 - Economic Development*:

Policy 5: Visitor Industry Development

Visitors play a vitally important role in economic development. Douglas County is attractive because of its higher-education resources and activities, its arts, its unique heritage, and its authentically historic downtown with locally-owned retail businesses. The extraordinary quality of life that attracts residents and businesses also attracts high-quality visitors.

The projects related to *Affordable Housing Initiatives* are supported by the goals and policies in *Chapter 5 – Residential Land Use*. The chapter is based on the **Neighborhood Concept**:

Neighborhoods are the building blocks of strong communities both physically and socially. Consequently, neighborhoods should be designed to promote social interaction, efficient use of automobiles, and encourage pedestrian and non-motorized activity. To enable this, neighborhoods should provide residents with a functional and aesthetic environment where a sense of identity is created, historic features and cultural traditions are respected, choices are offered, basic services are provided, and connections to a common past maintained.

The concept describes physical elements that support strong neighborhoods, including:

3. Mixed Housing Types

Different types, styles, sizes, densities, and price ranges should be incorporated. Where possible, rehabilitation of existing structures is encouraged. Live/work opportunities should be explored.

Goal 2: Create a Functional and Aesthetic Living Environment

Policy 2.7: Provide for a Variety of Housing Types

- a. Intersperse low- to moderate-income housing throughout the city.
- b. Encourage the use of a variety of housing types.

The Capital Improvement Plan includes a number of projects that will provide increased pedestrian & bicycle infrastructure throughout the city. These projects include the sidewalk gap program, reconstruction of major streets with bike lanes and sidewalks, downtown brick pavers, trail connections and public transit shelters & amenities. These projects are supported by the strategies in *Chapter 8 – Transportation*, as well as, goals and policies throughout the plan.

Chapter 16 – Environment includes a variety of policy statements that emphasize alternative transportation methods, encouraging development patterns that strengthen connectivity and investing in ways to support a sustainable, healthy and active community.

Policy 1.7: Develop stormwater management policies and programs in a manner that ensures water quality and properly controls runoff.

- c. Maintain an inventory of stormwater structures for ongoing inspection, compliance and maintenance procedures. Establish an inspection and maintenance plan with property owners as part of Best Management Practices (BMPs).
- d. Use nonstructural or natural approaches to stormwater system design and management. Encourage stormwater management that uses natural features, rain barrels, rain gardens, bio-retention swales, pervious paving materials, and limits the use of impervious surfaces, etc.

Policy 2.6: Preserve existing open space and create new open space areas to preserve and expand a sustainable green infrastructure system.

- a. To maximize the advantages to the community that the natural and built environments provide, open space preservation shall remain a goal especially as it relates to protecting and preserving natural features discussed in the comprehensive plan. This should be done through:
 - a.1 Maintaining and enhancing existing open space.
 - a.2 Creating new designated open space areas.
 - a.3 Creating a large interconnected network of open space.
- e. The acquisition and continued maintenance of open space that is publicly accessible shall be strongly encouraged.

Policy 3.1: Improve air quality through reduction in emissions from vehicle exhaust by reducing the number of vehicle miles traveled.

- g. Develop a walkable, complete street program stressing connectivity and street design that safely accommodates all users including non-motorized vehicular traffic.

Policy 3.2: Reduce emissions from vehicle exhaust and encourage the use of more energy efficient vehicles.

- c. The City and County should take a leadership role in reducing emissions from the city/county vehicles and public transit vehicles, purchasing more energy efficient vehicles, and reducing the number of miles traveled when possible.

Policy 5.1: Manage solid waste through a program that emphasizes the principles of Reduce, Reuse, and Recycle.

PROFESSIONAL STAFF RECOMMENDATION

Staff recommends the Planning Commission make a finding that the projects presented in the 2017 - 2021 CIP are in conformance with the City's comprehensive plan and forward a recommendation to the City Commission for approval.

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Citizen Input
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a
Status Active

Project # CI05

Project Name Affordable Housing Initiatives

Department Priority
Unfunded

Total Project Cost: \$1,650,000

Description

To Support the acquisition, rehabilitation, and development of affordable housing and supportive services so that all persons in the community have access to independent living with dignity

Justification

Quality housing for all income groups has been identified by the community as one of the most important issues facing the city. (Leisure Vision/ETC Institutes for the City of Lawrence/Douglas 2014)

Expenditures	2017	2018	2019	2020	2021	Total
Other	300,000	300,000	350,000	350,000	350,000	1,650,000
Total	300,000	300,000	350,000	350,000	350,000	1,650,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	300,000	300,000	350,000	350,000	350,000	1,650,000
Unfunded	2,700,000	2,700,000	2,650,000	2,650,000	2,650,000	13,350,000
Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Finance
Contact Finance Director
Type Equipment
Useful Life 5 years
Category Software
Priority 3 Important
Status Active

Project # FA1601CP
Project Name Upgrade Accounting System

Department Priority 3 Important
Unfunded

Total Project Cost: \$134,000

Description
 Upgrade the Accounting and Financial Reporting System. Need to contract with computer consultant. Installation may take up to 6 months, with additional training necessary.

Justification
 Old system does not support additional mandated capabilities for tax and other reporting. IBM AS/400 will now support this system, so makes sense to move it over.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	10,000					10,000
Equip/Vehicles/Furnishings		124,000				124,000
Total	10,000	124,000				134,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	5,000	62,000				67,000
Utility - Water	5,000	62,000				67,000
Total	10,000	124,000				134,000

Budget Impact/Other
 Additional consulting service costs can be anticipated.

Budget Items	2017	2018	2019	2020	2021	Total
Other (Insurance, Utilities)	500	510				1,010
Total	500	510				1,010

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Improvement

Useful Life 20 years

Category Buildings

Priority 1 Critical

Status Active

Project # FM1702CIP
Project Name Fire Station No. 1 Rehabilitation / Senior Center

Department Priority 1 Critical

Unfunded

Total Project Cost: \$6,200,000

Description

Design of exterior and interior renovation. Building requires significant renovation to become ADA compliant and provide security to the facility. Includes finishing lower level for Senior Services.

Justification

The Fire Medical Station No. 1, located in downtown Lawrence, was built as the City's main fire station in 1950 and renovations are needed to bring it up to current day operational needs of the City's Fire Medical Department. There are also ADA compliance issues that need to be addressed. The 2007 and 2012 accreditation evaluation recommended replacement or remodel of Station No. 1. Station No. 1's district provides necessary services of our community including North Lawrence-Airport and Central Business District.

This project is cost share with Douglas County at 25% of actual construction cost, estimated to be \$657,500.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
200,000	Construction/Maintenance	6,000,000					6,000,000
Total	Total	6,000,000					6,000,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
200,000	General Obligation Debt	5,480,000					5,480,000
	Intergovernmental	520,000					520,000
Total	Total	6,000,000					6,000,000

Budget Impact/Other

An annual debt service payment will be required. There may be a cost share with Douglas County as part of the City/County Ambulance Agreement.

Budget Items	2017	2018	2019	2020	2021	Total
Staff Cost	50,000					50,000
Total	50,000					50,000

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Fire Medical

Contact Fire Chief

Type Improvement

Useful Life 20 years

Category Buildings

Priority 1 Critical

Status Active

Project # FM1703CIP

Project Name Training Burn Tower Replacement

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$700,000

Description

Replacement of the Training Tower at the Training Center constructed in 1993 and has been on the department's CIP request since 2010. There were emergency structural repairs in 2003 that extended its life, however, we are currently experiencing significant maintenance issues and have to limit our live burns and continuously monitor structural stability due to rusting of wall sections.

Justification

The 2007 and 2012 accreditation evaluation recommended replacement or remodel of the Training Tower based on the following: "The Structure is in excess of 17 years old and has outlived its usefulness. This single story training structure does not allow for basement or high rise training exercises. In addition and more importantly, it is a safety hazard. The use of Class A combustibles for training evolutions does not afford the level of safety that newer burn towers provide, which have redundant safety components and sensors built into the system."

It is anticipated with the new construction that LPD and other Douglas County fire departments can utilize the facility.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	350,000	350,000				700,000
Total	350,000	350,000				700,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	350,000	350,000				700,000
Total	350,000	350,000				700,000

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 20 years

Category Software

Priority 1 Critical

Status Active

Project # FM1705CIP

Project Name Emergency Vehicle Traffic Signal Preemption System

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$719,000

Description

Install Opticom 764 phase selectors in all new signal installations to allow for GPS and/or infrared technologies. Install Opticom GPS vehicle transmitters in all fire medical apparatus and traffic division vehicle.

Justification

The current traffic signal preemption system utilizes incompatible technologies. The transmitter is not performing at the intended distance. Improving this technology would reduce congestion and increase safety for Fire Medical responses to incidents.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	719,000					719,000
Total	719,000					719,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	719,000					719,000
Total	719,000					719,000

Budget Impact/Other

The 719,000 estimates includes installation costs. Anticipated that City Traffic Division would manage installation process. The cost does not include in trade-in value of existing equipment.

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Fire Medical
Contact Fire Chief
Type Equipment
Useful Life 20 years
Category Equipment
Priority 3 Important
Status Active

Project # FM1706CIP

Project Name SCBA Air Compressor Fire Station Number 1

Department Priority 2 Very Important
Unfunded

Total Project Cost: \$50,000

Description

Replacement of the breathing air compressor at Fire Station No. 1. This purchase is to refill breathing air as needed without moving vehicles across the City to another station with a Breathing Air Compressor. This will reduce travel time and response time for apparatus by allowing them to stay in their respective districts.

Justification

Station No. 1 is currently using a 1995 breathing air compressor that has reached its life expectancy.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment Reserve Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Information Technology

Contact IT Manager

Type Maintenance

Useful Life 7 years

Category Equipment

Priority 1 Critical

Status Active

Project # IT1701CIP
Project Name Access Layer Switches

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$170,000

Description

Several network infrastructure pieces are now reaching the end of their useful life. These are network switches that PCs, Printers, and phones plug in to get network connectivity.

Justification

These critical pieces of our IT infrastructure must remain reliable and perform at the highest levels. The new VoIP phones are doubling our current network load on these devices. Our previous experience shows that after 7 years, the reliability of network equipment decreases significantly. Also, performance becomes an issue as old equipment becomes more obsolete. New security and monitoring features are becoming more critical as new threats emerge every day.

Critical pieces that need replaced include:

2017

15 switches

2018

18 switches

2019

8 switches

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	49,500	61,000	59,500			170,000
Total	49,500	61,000	59,500			170,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment Reserve Fund	49,500	61,000	59,500			170,000
Total	49,500	61,000	59,500			170,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Parks and Recreation
Contact PR Director
Type Maintenance
Useful Life 10years
Category Park Improvements
Priority 1 Critical
Status Active

Project #PR1701CIP

Project NameParks & Recreation Maintenance and Repairs

Department Priority 1 Critical
Unfunded

Total Project Cost: \$700,000

Description

This money is budgeted annually for repairs and improvement to all Parks & Recreation Facility and Properties

Projects range from \$1,000 - \$70,000 and are prioritized weekly as repairs are needed

Justification

The City has invested a great deal of capital funding for Park & Recreation infrastructure over the past 20 years. Failure to fund repairs and maintenance for this infrastructure will cause a rapid decline in facilities.

This fund is the only dedicated funding source for capital improvements for the department

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	700,000					700,000
Total	700,000					700,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	700,000					700,000
Total	700,000					700,000

Budget Impact/Other

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 15 years

Category Buildings

Priority 1 Critical

Status Active

Project # PR1702CIP

Project Name Replace HVAC Units- Indoor Pool

Department Priority 1 Critical

Unfunded

Total Project Cost: \$330,000

Description

The Lawrence Indoor Aquatics Center has three large HVAC units that are in poor condition and are in need of replacement. Recommend replacing one in 2016, 2017 and one in 2018

Justification

The Lawrence Indoor Aquatics Center was constructed in 1995. The life expectancy of the HVAC units was estimated to be 15 years. In the past several years, the department has spent a great deal of money to repair these units, and on general maintenance to keep them running properly. The engineering firm of Hoss and Brown performed an analysis of the units, and recommended them for replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	330,000					330,000
Total	330,000					330,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	330,000					330,000
Total	330,000					330,000

Budget Impact/Other

With the replacement of the HVAC units, we expect the total cost of heating and air conditioning to drop.

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Project # PR1704CIP
Project Name Install additional restrooms at YSC (ADA comp)

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$120,000

Description

Install additional restrooms at west end of YSC complex (ADA compliance)

Justification

To provide more restrooms at west end of YSC complex. Right now this complex is spreading out and we need more restrooms for this facility. This restroom will be ADA icompliant.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

This will add additional cost of daily clean up and additional cost of utilities.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance			1,000			1,000
Other (Insurance, Utilities)			2,000			2,000
Total			3,000			3,000

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Parks and Recreation
Contact PR Director
Type Improvement
Useful Life 30 years
Category Park Improvements
Priority 2 Very Important
Status Active

Project #PR1707CIP

Project NameDowntown Brick Pavers

Department Priority 1 Critical
Unfunded

Total Project Cost: \$75,000

Description

Upgrades to brick pavers at mid-blocks and corners on Massachusetts St.

Justification

The brick surfaces at the mid-blocks and corners have been in place since the early 1970s and they are not in good repair. Many of these spots present a tripping hazard to pedestrians.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Guest Tax Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

There should be no budget impact, once installation is complete.

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 4 Less Important

Status Active

Project # PR1708CIP

Project Name Upgrade EBGC Pro Shop,Concessions,Restroom

Department Priority 3 Important

Unfunded

Total Project Cost: \$500,000

Description

Eagle Bend Golf Course- Add a larger seating area and more restrooms to current facility.

Justification

Currently EBGC is very limited on the size of golf tournaments that we can host due to limited seating and restroom facilities. By expanding facilities, larger events can be booked at EBGC which will have a positive impact on annual revenue.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Golf Course	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

EBGC will be able to take two dollars out of all green fees and money out of tournament fees to cover the cost of the addition.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance		5,000				5,000
Total		5,000				5,000

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Parks and Recreation
Contact PR Director
Type Improvement
Useful Life 20 years
Category Park Improvements
Priority 2 Very Important
Status Active

Project # PR1713CIP

Project Name Install Trail to Connect 29th St. to Haskell

Department Priority 2 Very Important
Unfunded

Total Project Cost: \$75,000

Description

Install a concrete trail to connect the existing Haskell Rail Trail to the newly constructed South Lawrence Trafficway Multi-purpose Trail

Justification

This section will add another part to help with the goal of havin a loop around the city.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Parks and Recreation
Contact PW Director
Type Equipment
Useful Life 15 years
Category Equipment
Priority 1 Critical
Status Active

Project #PR1781CIP

Project NameEquipment Replacement - Recreation Division Bus

Department Priority 1 Critical
Unfunded

Total Project Cost: \$85,000

Description

Replace Unit 582 - This bus is used primarily in Special Populations Programming for transportation of program patrons during in-town and out-of-town trips

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	85,000					85,000
Total	85,000					85,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	85,000					85,000
Total	85,000					85,000

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Planning & Development

Contact Planning Director

Type Improvement

Useful Life 30 years

Category Buildings

Priority 4 Less Important

Status Active

Project # PS1701CIP

Project Name One Stop Shop

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$2,080,000

Description

Create One Stop Shop to bring all divisions of Planning and Development Services under one roof, as well as representatives from other development-related departments - storm water, utilities, public works, and fire.

Justification

The Matrix Report, a report commissioned in the mid-2000s to review development processes and address shortcomings of the city's development review processes, recommended that the city create a One Stop Shop in order to place all development-related resources at one location so that customers had the most efficient service for their needs. Lawrence is 20 years behind the times on this issue, as many cities have implemented such a concept to ensure not only great customer service, but high coordination between review agencies.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	30,000					30,000
Land Acquisition		2,000,000				2,000,000
Construction/Maintenance		50,000				50,000
Total	30,000	2,050,000				2,080,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	30,000	2,050,000				2,080,000
Total	30,000	2,050,000				2,080,000

Budget Impact/Other

There will be an impact related to the start up costs of presumed improvements to the space, building acquisition, and furnishings. There may be an impact to staffing costs if it is found that staffs from the departments outside of PDS need to be increased in order to provide resources at the One Stop Shop.

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Project # PD1701CIP
Project Name Mobile Data Computers

Department Priority 1 Critical
Unfunded

Department Police
Contact Police Chief
Type Equipment
Useful Life 12 years
Category Equipment
Priority 1 Critical
Status Active

Total Project Cost: \$672,100

Description

The Police Department and LDCFM are currently using Motorola's MW-810 Mobile Data Computers (MDC). Motorola has abruptly announced they will no longer offer this product, requiring both agencies to identify and implement a new solution for securely transmitting critical, emergency information to units deployed in the field twenty-four hours a day. Across both agencies, approximately 136 units with an extended five-year warranty will need to be purchased. Of the total number of devices, 106 will be installed in vehicles at an approximate cost of \$5350, and 30 units will be portable and cost approximately \$3500 each. The total project cost is estimated at \$672,100 and will be implemented over the two years following approval.

Justification

The LPD and LDCFM utilize Motorola's MW-810 Mobile Data Computer to send and receive critical information from Douglas County Emergency Communication Center and between units while responding to calls for service. This year, Motorola terminated production of these devices forcing emergency responders to identify a new device to fill this need. A more cost effective tablet solution has been identified to replace the 136 MDCs. The total estimated project cost for both departments, including installation, is expected to be at \$672,100.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	672,100					672,100
Total	672,100					672,100

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	672,100					672,100
Total	672,100					672,100

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Police
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Vehicles
Priority 1 Critical
Status Active

Project # PD1702CIP
Project Name Vehicles

Department Priority 1 Critical
Unfunded

Total Project Cost: \$2,039,984

Description

Replace of Department vehicles.

Justification

Over the past several years the Department has received \$260,000 in CIP funds to replace patrol vehicles. The amount was achieved by estimating the cost of a new patrol vehicle to be at \$26,000. It also assumed that just 10 patrol vehicles would be replaced. That amount has not changed for the past several years. In 2016 the cost of new vehicles exceeded the \$26,000 estimate. For 2017 I am requesting the estimated amount be raised to \$28,000 per vehicle. I am also requesting an additional four vehicles to continue the replacement of aging administrative fleet. The amount requested for 2017 is for 14 vehicles at a cost of \$392,000.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	392,000	399,840	407,837	415,994	424,313	2,039,984
Total	392,000	399,840	407,837	415,994	424,313	2,039,984

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	392,000	399,840	407,837	415,994	424,313	2,039,984
Total	392,000	399,840	407,837	415,994	424,313	2,039,984

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Police

Contact Police Chief

Type Equipment

Useful Life 10 years

Category Equipment

Priority 2 Very Important

Status Active

Project # PD1705CIP

Project Name FARO Scanner

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$95,000

Description

With the technical advances in the visual documentation of crime scenes, the LPD has identified the need to purchase crime scene scanning technology.

Justification

The total price is quoted at \$85,000 if we agree to sign a statement for GSA pricing that will allow the government to use the device for a presidential declared emergency. If we do not agree to the statement, then the prices goes up to \$95,000.

The crime scene scanning technology can allow investigators to:

1. Unbiased, objective capture of evidence present at the scene as well as an overall portrait of the scene itself that could provide beneficial should a case need to be revisited at a later date.
2. Increase the ability to accurately document violent crime scenes while decreasing the impact to the scene.
3. Enable other investigators to virtually revisit a scene and take measurements should new information become available.
4. Eliminates any unintentional oversights that might have occurred using traditional photographic methods that only capture specific photos taken by an investigator.
5. Once a scan is complete and the data imported into crime scene specific software, a completely navigable and interactive model of the scene is available. This is highly advantageous for a jury since it can be provided with multiple perspectives; including points of view from witness perspective or follow a bullet's trajectory.
6. The measurements taken of a scene with scanning technology can also be used with video that may have been obtained in the area of a scene. This is particularly valuable as it can give proper aspect to the recovered video, possibly to the degree accurate measurement can be obtained from these video sources.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	95,000					95,000
Total	95,000					95,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	95,000					95,000
Total	95,000					95,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Police
Contact
Type Equipment
Useful Life 10 years
Category Equipment
Priority 1 Critical
Status Active

Project # PD1707CIP
Project Name Parking Garage Paystations

Department Priority
Unfunded

Total Project Cost: \$99,000

Description
New Pay Stations for New Hampshire & Riverfront Garages; New Printers/Ticket Writers

Justification
New Pay Stations for New Hampshire & Riverfront Garages; New Printers/Ticket Writers

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	99,000					99,000
Total	99,000					99,000

Funding Sources	2017	2018	2019	2020	2021	Total
Public Parking	99,000					99,000
Total	99,000					99,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Police
Contact
Type Improvement
Useful Life 30 years
Category Buildings
Priority n/a
Status Active

Project # PD1708CIP
Project Name Design Police Facility

Department Priority
Unfunded

Total Project Cost: \$1,500,000

Description

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	1,500,000					1,500,000
Total	1,500,000					1,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Public Transit

Contact

Project # TI01

Project Name Multi Modal Facility

Type Improvement

Useful Life 40 + years

Category Buildings

Priority n/a

Status Active

Department Priority

Unfunded

Total Project Cost: \$30,600,000

Description

The facility will house a first floor transit transfer station that will act as the primary hub for the system. Also on the first floor will be amenities for transit users and drivers. Bicycling and pedestrian amenities will also be available on the lower level. The upper level of the facility will be parking for students and the general public.

Justification

Currently our major transfer activities occur in the downtown. With increases in service the operation has had difficulties operating in a safe and efficient manner. Development in the downtown has eliminated the availability of alternative location within the downtown. A more centrally located facility would allow for better use of our resources and would allow for a more efficient use of resources. A site location analysis has been performed and has found that a centrally located facility, on or around the KU campus, would benefit both students and the general public.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	30,600,000					30,600,000
Total	30,600,000					30,600,000

Funding Sources	2017	2018	2019	2020	2021	Total
Intergovernmental	26,600,000					26,600,000
Public Transit Fund	4,000,000					4,000,000
Total	30,600,000					30,600,000

Budget Impact/Other

These funds will be provided through funds previously reserved and will have no impact on the general budget.

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Transit
Contact
Type Unassigned
Useful Life 15 years
Category Unassigned
Priority n/a
Status Active

Project # TI02
Project Name Transit Shelters and Additional Amenities

Department Priority
Unfunded

Total Project Cost: \$750,000

Description
Passenger amenities such as shelters, bike rack, benches, leaning seats, signs and passenger info devices.

Justification
As part of restructuring service as the result of a new multimodal facility an amenity program will be implemented to improve the passenger environment. Sites will be evaluated based on our policy standards and amenities will be installed where deemed appropriate. Creating a better user environment will greatly improve the usability of the service.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2017	2018	2019	2020	2021	Total
Public Transit Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other
These funds will be provided through the Transit Reserve Fund and will have no impact on the general budget.

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Transit
Contact
Type Equipment
Useful Life 12 years
Category Vehicles
Priority n/a
Status Active

Project # TI03
Project Name Fixed Route Transit Buses

Department Priority
Unfunded

Total Project Cost: \$3,500,000

Description
Heavy-duty fixed route transit buses that are used in the delivery of regularly scheduled service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Justification
These buses will replace older buses that are expected to have accumulated high mileage. High mileage causes for high expense in upkeep. Higher mileage vehicles are often less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work and doctors appointments.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	1,500,000		500,000	500,000	500,000	3,000,000	500,000
Total	1,500,000		500,000	500,000	500,000	3,000,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total
Public Transit Fund	1,500,000	500,000	500,000	500,000	500,000	3,500,000
Total	1,500,000	500,000	500,000	500,000	500,000	3,500,000

Budget Impact/Other
These funds will be provided through the Transit Reserve Fund and will have no impact on the general budget.

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Public Works

Contact PW Director

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Project # CI09
Project Name Bike / Ped Improvements / ADA Ramps

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$2,250,000

Description
Bicycle-Pedestrian Task force recommended \$500,000 annual allocation to improving bicycle network to increase safety, promote health and provide alternative mode of transportation.
Projects identified as priorities by the Bicycle-Pedestrian Task Force (see descriptions on following pages).
Shared Use Path, 6th Street from Monterey to Wisconsin: \$135,500 Bike Boulevard, 21st Street: \$120,000 Other Projects based on PBTF Implementation Priorities: \$244,500 Total \$500,000
\$500,000 annual improvements recommended by Pedestrian Bicycle Issues Task Force.
Provide Safe Routes to Schools by filling gaps, repairing and maintaining sidewalks.
Connect residents to neighborhood destinations by filling gaps in the arterial and collector street network.
Invest in facilities that provide safer conditions and access for seniors and people with disabilities.
Projects identified as priorities by the Bicycle-Pedestrian Task Force (see descriptions on following pages).
Safe Routes to Schools Sidewalk Gaps and ADA Ramps: \$300,000 Sidewalk Gap Fill on One Side of Streets: \$50,000 Other Projects based on PBTF Implementation Priorities: \$150,000 Total \$500,000

Justification
To promote community desire for multimodal transportation.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	450,000	450,000	450,000	450,000	450,000	2,250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Reserve	200,000	200,000	200,000	200,000	200,000	1,000,000
Fund - Infrastructure						
General Obligation Debt	250,000	250,000	250,000	250,000	250,000	1,250,000
Unfunded	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority n/a
Status Active

Project # PW1701Kcip
Project Name KLINK

Department Priority
Unfunded

Total Project Cost: \$3,000,000

Description

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	600,000	600,000	600,000	600,000	600,000	3,000,000
Total	600,000	600,000	600,000	600,000	600,000	3,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	300,000	300,000	300,000	300,000	300,000	1,500,000
Intergovernmental	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	600,000	600,000	600,000	600,000	600,000	3,000,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Equipment
Useful Life 15 years
Category Vehicles
Priority 2 Very Important
Status Active

Project # PW1702CIP

Project Name Annual Vehicle Replacement Program

Department Priority 2 Very Important
Unfunded

Total Project Cost: \$2,500,000

Description

Annual Vehicle Replacement Program

Vehicles to be replaced are recommended by fleet manager

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Reserve Fund	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Improvement
Useful Life 5 years
Category Buildings
Priority 4 Less Important
Status Active

Project # PW17B10CIP
Project Name Parking garage assessments/maintenance

Department Priority 2 Very Important
Unfunded

Total Project Cost: \$150,000

Description
Parking garages need engineering assessments conducted every 5 years. Including some know concrete work and painting that needs completed to ensure and maintain the structural integrity of the parking surfaces. This will only be an assessment and does not consider or account for additional funding for repairs to the decks. This funding also allows for repair of preexisting concerns that are known.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	150,000					150,000
Total	150,000					150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Public Parking	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Improvement
Useful Life 30 years
Category Buildings
Priority 4 Less Important
Status Active

Project # PW17B15CIP

Project Name Street Div Facility

Department Priority 3 Important
Unfunded

Total Project Cost: \$0

Description

Acquire Building @ 31st and Haskell for Street Division

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Other	0					0
Total	0					0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Maintenance
Useful Life 30 years
Category Buildings
Priority 4 Less Important
Status Active

Project # PW17B1CIP
Project Name Roof replacement F/M #3

Department Priority 2 Very Important
Unfunded

Total Project Cost: \$140,000

Description

The roof for Fire Medical #3 is past its useful life expectancy, It currently leaks during every rain fall and attempts to repair the leaks are no success due to age.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	140,000					140,000
Total	140,000					140,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Maintenance
Useful Life 30 years
Category Buildings
Priority 4 Less Important
Status Active

Project # PW17B2CIP

Project Name Fire Medical roof and drainage Maintenance

Department Priority 3 Important
Unfunded

Total Project Cost: \$90,000

Description

F/M #3 retaining wall / water diversion = \$10,000.00
F/M #5Drainiage & sidewalk repairs = \$50,000.00
F/M stone barn terrace roof replacement = \$30,000.00

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Maintenance
Useful Life 30 years
Category Buildings
Priority 3 Important
Status Active

Project # PW17B3CIP

Project Name Downtown lighting pole replacement

Department Priority 3 Important
Unfunded

Total Project Cost: \$0

Description

Replacement of downtown street light poles.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	0	0	0	0	0	0
Total	0	0	0	0	0	0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Maintenance
Useful Life 30 years
Category Buildings
Priority 2 Very Important
Status Active

Project # PW17B4CIP
Project Name Downtown Canopy Lighting sidewalk and roofing

Department Priority 3 Important
Unfunded

Total Project Cost: \$350,000

Description
Upgrade of the canopy lighting to LED fix gutters and roofing. Sidewalks and curb and storm sewer needs replaced under the canopy

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Maintenance
Useful Life 20years
Category Buildings
Priority 5 Future Consideration
Status Active

Project # PW17B5CIP

Project Name Community Health Boiler replacement

Department Priority 1 Critical
Unfunded

Total Project Cost: \$225,000

Description

Existing Boilers in the Community Health facility are being taken out of service due to unavailability of replacement parts. This is a critical repair 8 of 10 original are currently operational

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	225,000					225,000
Total	225,000					225,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	112,500					112,500
Intergovernmental	112,500					112,500
Total	225,000					225,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Maintenance
Useful Life 20years
Category Buildings
Priority 4 Less Important
Status Active

Project # PW17B6CIP

Project Name Community Health Chiller replacement

Department Priority 3 Important
Unfunded

Total Project Cost: \$325,000

Description

Chiller is nearing end of useful life and needs replaced. Also the BAS is no longer supported and controls need replaced

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	325,000					325,000
Total	325,000					325,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	162,500					162,500
Intergovernmental	162,500					162,500
Total	325,000					325,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Maintenance
Useful Life 50 years
Category Buildings
Priority 4 Less Important
Status Active

Project # PW17B7CIP

Project Name Community Health Building Stabilization

Department Priority 1 Critical
Unfunded

Total Project Cost: \$75,000

Description

Community health Building has several exam rooms that the slab is heaving and settling due to below grade settling and movement. Needs mud jacked, will require new flooring and window work. See attached document for affected rooms.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	37,500					37,500
Intergovernmental	37,500					37,500
Total	75,000					75,000

Budget Impact/Other

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Improvement
Useful Life 50 years
Category Street Reconstruction
Priority 1 Critical
Status Active

Project # PW17E1CIP
Project Name Kasold Reconstruction - 6th St to Bob Billings Pkwy

Department Priority 1 Critical
Unfunded

Total Project Cost: \$5,450,000

Description
Reconstruction of Kasold from 6th Street to Bob Billings Parkway.
\$500k highway safety funds for roundabout at Kasold & Harvard

Justification
Arterial street needs to be reconstructed. Above annual maintenance expenses. 2012 PCI = 47

Prior	Expenditures	2017	2018	2019	2020	2021	Total
450,000	Construction/Maintenance	5,000,000					5,000,000
Total	Total	5,000,000					5,000,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
450,000	Capital Improvement Reserve	4,500,000					4,500,000
Total	Fund - Infrastructure						
	Intergovernmental	500,000					500,000
	Total	5,000,000					5,000,000

Budget Impact/Other
Reconstruction would save funds from street maintenance that are annually incurred for full depth patching.

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	5,500,000					5,500,000
Total	5,500,000					5,500,000

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Improvement
Useful Life 50 years
Category Street Reconstruction
Priority 1 Critical
Status Active

Project # PW17E2CIP
Project Name Wakarusa Reconstruction - Inverness to 6th Street

Department Priority 2 Very Important
Unfunded

Total Project Cost: \$3,000,000

Description
Reconstruction of Wakarusa from north of Inverness Drive to 6th Street
\$600k highway safety funds from KDOT for roundabout at Wakarusa & Harvard

Justification
Street reconstruction is part of the infrastructure sales tax plan. Arterial street in poor condition with 2015 PCI = 53.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Reserve	2,500,000					2,500,000
Fund - Infrastructure						
Intergovernmental	500,000					500,000
Total	3,000,000					3,000,000

Budget Impact/Other
Reconstruction will save on annual maintenance costs

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Public Works
Contact PW Director
Type Improvement
Useful Life 50 years
Category Street New Construction
Priority 1 Critical
Status Active

Project # PW17E4CIP
Project Name Queens Road Improvements - 6th to City Limits

Department Priority 5 Future Consideration
Unfunded

Total Project Cost: \$3,800,000

Description
Queens Road Improvements from 6th Street to north city limits including the signalization of 6th & Queens Road. Improvements include concrete pavement, sidewalk, storm sewer and waterline. *Possible city share for owner occupied east side only; special assessment benefit district will fund remaining cost

Justification
Additional development in the area justifies the need for city infrastructure to be extended to serve the area. Currently a gravel road that doesn't support increasing traffic.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	300,000					300,000
Construction/Maintenance		3,500,000				3,500,000
Total	300,000	3,500,000				3,800,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	300,000	3,500,000				3,800,000
Total	300,000	3,500,000				3,800,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Improvement
Useful Life 50 years
Category Street New Construction
Priority 2 Very Important
Status Active

Project # PW17E7CIP

Project Name CDBG Sidewalk Gap Program

Department Priority 3 Important
Unfunded

Total Project Cost: \$100,000

Description

This amount is historical average allocation of CDBG funds for completion of gap sidewalk in low/mod income areas.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Intergovernmental	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Improvement
Useful Life 50 years
Category Street Reconstruction
Priority 4 Less Important
Status Active

Project # PW17E8CIP

Project Name Traffic Calming

Department Priority 2 Very Important
Unfunded

Total Project Cost: \$1,000,000

Description

There are 23 unfunded traffic calming projects (\$950,000 total) that have been approved by the City Commission.

Justification

Improve neighborhoods by decreasing traffic speeds and volume of cut through traffic.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Equipment
Useful Life 10years
Category Vehicles
Priority 4 Less Important
Status Active

Project # PW17F10CIP

Project Name 313 Bobcat Replacement

Department Priority 3 Important
Unfunded

Total Project Cost: \$75,000

Description

Skid steer replacement for unit 313. This is a combo purchase, one skidsteer, 4 in 1 bucket, and new mill attachment. Total estimated price. This is not accounting for trade of old unit. Trade may bring the total below CIP threshold.

Justification

Skid steer loaders provide a major component to street maintenance functions. Skid steers are used in curb repair, asphalt maintenance, storm water maintenance, milling operations, and all other material handling situations.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Equipment
Useful Life 7 years
Category Vehicles
Priority 4 Less Important
Status Active

Project # PW17F1CIP

Project Name Street Sweeper

Department Priority 3 Important
Unfunded

Total Project Cost: \$280,000

Description

Replacement for unit #364 as part of street maintenance and stormwater infrastructure deterioration prevention.

Justification

Replacement of high cost infrastructure maintenance equipment

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	280,000					280,000
Total	280,000					280,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Fund	280,000					280,000
Total	280,000					280,000

Budget Impact/Other

Street sweeping reduces the deterioration of the city's stormwater infrastructure and removes debris that can contribute to air quality issues.

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Public Works

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$105,000

Project # PW17F2CIP

Project Name 366 Class 5 dump truck replacement

Department Priority 3 Important

Unfunded

Description

Replacement of a one ton plow, spreader, dump truck to a right sized class 5 truck

Justification

unit 366 is part of the street maintenance program and is instrumental in snow removal operations, transport of equipment, and trailer towing applications.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	105,000					105,000
Total	105,000					105,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Fund	105,000					105,000
Total	105,000					105,000

Budget Impact/Other

366 is experiencing high repair costs and has trouble with the demands of winter snow operations. Rightsizing equipment will help with vehicle downtime and load demands of operations.

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	0					0
Total	0					0

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Public Works

Contact PW Director

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 4 Less Important

Status Active

Project # PW17F3CIP

Project Name 331 Tandam axle dump truck replacement

Department Priority 3 Important

Unfunded

Total Project Cost: \$195,000

Description

Replacement of tandem axle dump truck unit 331. Unit 331 includes a spreader and plow as part of the replacement package.

Justification

Dump trucks serve a vital roll in street maintenance. Material hauling to include aggregates, asphalt, salt, etc. Dump trucks are a non-expendable component of snow and ice operations.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	195,000					195,000
Total	195,000					195,000

Funding Sources	2017	2018	2019	2020	2021	Total
Special Gas Tax Fund	195,000					195,000
Total	195,000					195,000

Budget Impact/Other

Replacement cycle of dump trucks can affect operations not only in down time but can cause budgetary concerns as it ages with high repair costs and undependable contributions to operations.

Budget Items	2017	2018	2019	2020	2021	Total
Supplies/Materials	195,000					195,000
Total	195,000					195,000

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Public Works

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 4 Less Important

Status Active

Total Project Cost: \$105,000

Project # PW17F4CIP
Project Name 337 Class 5 dump truck replacement

Department Priority 3 Important

Unfunded

Description

Replacement of a one ton plow, spreader, dump truck to a right sized class 5 truck

Justification

unit 337 is part of the street maintenance program and is instrumental in snow removal operations, transport of equipment, and trailer towing applications.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	105,000					105,000
Total	105,000					105,000

Funding Sources	2017	2018	2019	2020	2021	Total
Special Gas Tax Fund	105,000					105,000
Total	105,000					105,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Equipment
Useful Life 5 years
Category Vehicles
Priority 4 Less Important
Status Active

Project # PW17F9CIP
Project Name 394 Rubber tire loader replacement

Department Priority 3 Important
Unfunded

Total Project Cost: \$75,000

Description
unit 394 is scheduled for a buyback program in 2017. Streets utilize a rubber tired loader for material handling. This unit is instrumental in snow operations, street project operations, and supporting other divisions.

Justification
Streets has implemented a buyback program to make sure this vital piece of equipment can maximize uptime and utilize budget saving components with full machine warranty.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Public Works

Contact PW Director

Type Maintenance

Useful Life

Category Street Repair

Priority 1 Critical

Status Active

Total Project Cost: \$15,700,000

Project # PW17SM1CIP
Project Name 2017 Contracted Street Maintenance Program

Department Priority 1 Critical

Unfunded

Description
Contracted Street Maintenance Program to include: Microsurfacing/Patching, Milling and Overlay, Concrete Rehabilitation

Justification
See attached documents. To be updated annually with program updates and needs, please see attached & link http://lawrenceks.org/assets/agendas/cc/2016/02-23-16/pw_street_maintenance_update_memo.html . -Please refer to Pavement Management Program & 2006 Contracted street Repair Project memo from 02-27-06 CC agenda. Budget projections estimated \$6 million in maintenance needs per year to sustain pavement conditions. Attached & Link http://lawrenceks.org/assets/agendas/cc/2006/02-07-06/02-07-06h/pw_pavement_mgmt_memo.pdf -Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link https://www.lawrenceks.org/citizen_survey

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000	15,700,000
Total	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000	15,700,000

Funding Sources	2017	2018	2019	2020	2021	Total
Capital Improvement Reserve Fund - Infrastructure	800,000	800,000	800,000	800,000	800,000	4,000,000
General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Special Gas Tax Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Stormwater Fund	140,000	140,000	140,000	140,000	140,000	700,000
Unfunded	2,860,000	2,860,000	2,860,000	5,720,000	2,860,000	17,160,000
Total	6,000,000	6,000,000	6,000,000	8,860,000	6,000,000	32,860,000

Budget Impact/Other
A higher level budget for contracted street maintenance is important to sustain the current street conditions and to minimize the potential of regression in overall City street conditions.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	6,000,000					6,000,000
Total	6,000,000					6,000,000

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Public Works

Contact PW Director

Type Maintenance

Useful Life

Category Street Repair

Priority 4 Less Important

Status Active

Project # PW17SM3CIP
Project Name 2017 Brick Street Rehabilitation Program

Department Priority 1 Critical

Unfunded

Total Project Cost: \$0

Description

Maintenance/ Rehabilitation of Brick or Brick Composed (w/ Asphalt Overlay) City Streets

Justification

-As of Dec.2015, brick streets avg PCI = 55.0 & brick in composition streets avg PCI = 76.2

Recommendations:

-Develop a maintenance policy for city streets paved in brick and with pavement over brick. Draft brick street maintenance restoration guidelines were presented to the City Commission on January 21, 2014. The Historic Resources Commission (HRC) reviewed the draft guidelines on May 15, 2014 and provided suggested revisions. Further review by neighborhood associations, the Lawrence Preservation Alliance and the HRC, along with final review by the City Commission, is anticipated. Attached & Link http://lawrenceks.org/assets/agendas/cc/2014/01-21-14/pw_brick_street_proposed_guideline_document.pdf

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	0	0	0	0	0	0
Total	0	0	0	0	0	0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	500,000	500,000	500,000	500,000	500,000	2,500,000

Budget Impact/Other

A higher level budget for brick streets/ brick in composition streets maintenance and rehabilitation is important to sustain the current street conditions and to minimize the potential of regression in overall City brick street/ brick in composite street conditions.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	500,000					500,000
Total	500,000					500,000

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Maintenance
Useful Life 10years
Category Street Repair
Priority 4 Less Important
Status Active

Project # PW17SM4CIP

Project Name Contract Milling for In House Pavement Rehab

Department Priority 3 Important
Unfunded

Total Project Cost: \$500,000

Description

Contract milling for in house street maintenance pavement patching and overlay.

Justification

Current capabilities do not allow for street milling when in house asphalt pavement is rehabilitated.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Special Gas Tax Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

By creating a contract milling portion to in house pavement rehab, a cost savings will be seen as apposed to total pavement removal, or topical overlays that raise the elevation of the street and fill curb and gutter sections creating the need for additional curb replacement.

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Public Works

Contact PW Director

Type Maintenance

Useful Life 7 years

Category Unassigned

Priority 2 Very Important

Status Active

Project # PW17SM5CIP
Project Name ITS Video Detection/ upgrade and replacement

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$780,606

Description

Upgrade current video detection equipment at signalized intersections

Justification

Current equipment is out dated and the manufacture no longer supports equipment that is in the field.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	150,000	153,000	156,060	159,181	162,365	780,606
Total	150,000	153,000	156,060	159,181	162,365	780,606

Funding Sources	2017	2018	2019	2020	2021	Total
Special Gas Tax Fund	150,000	153,000	156,060	159,181	162,365	780,606
Total	150,000	153,000	156,060	159,181	162,365	780,606

Budget Impact/Other

The replacement cost is approximately \$30,000 per intersection. By doing 5 intersection annually it will be possible upgrade all intersection operated by the TOC on a 7 year rotation.

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works
Contact PW Director
Type Equipment
Useful Life 10years
Category Vehicles
Priority 3 Important
Status Active

Project # PW18F11CIP

Project Name 367 Bobcat replacement

Department Priority 3 Important
Unfunded

Total Project Cost: \$75,000

Description

Skid steer replacement for unit 367. This is a combo purchase, one skid steer, 4 in 1 bucket, and new mill attachment. Total estimated price. This is not accounting for trade of old unit. Trade may bring the total below CIP threshold.

Justification

Skid steer loaders provide a major component to street maintenance functions. Skid steers are used in curb repair, asphalt maintenance, storm water maintenance, milling operations, and all other material handling situations.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Public Works - Airport

Contact PW Director

Type Improvement

Useful Life 30 years

Category Buildings

Priority 2 Very Important

Status Active

Project # PW17A1CIP

Project Name Wildlife fence

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$900,000

Description

Safety - Installation of a wildlife fence city/FAA share program. Cities responsibility 90,000. Total estimated project cost is \$900,000

Justification

The airport is partially fenced with a three-strand barbed wire fence and does not have gates at most entrances. A key recommendation from the 2012 Wildlife Hazard Assessment of the airport was the installation of a woven wire wildlife fence on the airport perimeter following the property line. This project will significantly deter wildlife incursions on the field and lower the city's liability risk of wildlife and aircraft collisions. The new fence will include chain-link fencing in the main building area and will include manual and automatic gates for access control.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
95,000	Construction/Maintenance	805,000					805,000
Total	Total	805,000					805,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
95,000	Airport	80,500					80,500
Total	Intergovernmental	724,500					724,500
	Total	805,000					805,000

Budget Impact/Other

Project Cost \$900,000
FAA 90% - \$810,000
City 10% - \$90,000

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Public Works - Airport
Contact PW Director
Type Maintenance
Useful Life 30 years
Category Unassigned
Priority 2 Very Important
Status Active

Project # PW18A2CIP
Project Name Reconstruct Terminal Apron

Department Priority
Unfunded

Total Project Cost: \$1,360,000

Description
Mill and overlay of terminal apron

Justification
The main apron at LWC has an old coal tar slurry that is cracked (egg-shelled) and needs to be resurfaced. There are areas on the apron that need to be reconstructed due to heavy business jet traffic along with typical weathering and cracking over time. The rehabilitation will include milling off the existing surface and applying an overlay. Reconstruction will include full-depth asphalt removal, preparation of the underlying base and reconstruction of the asphalt section.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	136,000					136,000
Construction/Maintenance		1,224,000				1,224,000
Total	136,000	1,224,000				1,360,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt		136,000				136,000
Intergovernmental	136,000	1,088,000				1,224,000
Total	136,000	1,224,000				1,360,000

Budget Impact/Other
Estimated Cost is \$1,360,000 FAA will pay 90% - \$1,224,000 City Share 10% - \$136,000 Will reduce future annual maintenance costs

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works - Solid Waste
Contact PW Director
Type Equipment
Useful Life 7 years
Category Vehicles
Priority 4 Less Important
Status Active

Project # PW17F5CIP
Project Name 426 Automated Side Load Refuse truck

Department Priority 3 Important
Unfunded

Total Project Cost: \$225,500

Description
Replace rear load refuse truck with automated side load refuse truck. This is in alignment with the automation restructuring with waste pickup.

Justification
Replacement of rear load refuse to automation reduces the fleet size with keeping the quality of service to the community. Automation has proven to increase route productivity.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	225,500					225,500
Total	225,500					225,500

Funding Sources	2017	2018	2019	2020	2021	Total
Solid Waste Fund	225,500					225,500
Total	225,500					225,500

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works - Solid Waste
Contact PW Director
Type Equipment
Useful Life 10years
Category Vehicles
Priority 4 Less Important
Status Active

Project # PW17F6CIP
Project Name 427 Dual purpose front load and ASL

Department Priority 3 Important
Unfunded

Total Project Cost: \$275,000

Description

Replace unit 427 with a Curotto-Can and front load truck. This unit allows the function of a front load refuse truck with the ability to attach a front load automated side load function to support a back up for an automated side load refuse body route. This unit is a versital combination to support two rolls in the solid waste division.

Justification

Replacement of unit 427 with a combination unit will help support the comercial waste service and increase the ability to provide a supporting role in residential service.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	275,000					275,000
Total	275,000					275,000

Funding Sources	2017	2018	2019	2020	2021	Total
Solid Waste Fund	275,000					275,000
Total	275,000					275,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works - Solid Waste
Contact PW Director
Type Equipment
Useful Life 10years
Category Vehicles
Priority 4 Less Important
Status Active

Project # PW17F7CIP
Project Name 421 Rear load refuse truck

Department Priority 3 Important
Unfunded

Total Project Cost: \$160,000

Description
Replace unit 421 with rear load refuse body.

Justification
Solid waste division will need to continue to maintain its rear load fleet to provide yard waste and residential services.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	160,000					160,000
Total	160,000					160,000

Funding Sources	2017	2018	2019	2020	2021	Total
Solid Waste Fund	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works - Solid Waste
Contact PW Director
Type Equipment
Useful Life 7 years
Category Vehicles
Priority 4 Less Important
Status Active

Project # PW17F8CIP
Project Name 489 Rolloff container truck repalcement

Department Priority 3 Important
Unfunded

Total Project Cost: \$140,000

Description
Replacement of unit 489. This roll off container truck provides delivery and pick up for container refuse material. Unit 489 has exceeded the 200000 mile mark and is qualified for normal replacement scheduling.

Justification
Unit 489 has met criteria for replacement and serves a vital role in container service to the community.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	140,000					140,000
Total	140,000					140,000

Funding Sources	2017	2018	2019	2020	2021	Total
Solid Waste Fund	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Public Works - Solid Waste

Contact PW Director

Type Unassigned

Useful Life

Category Buildings

Priority 1 Critical

Status Active

Total Project Cost: \$2,970,000

Project # PW17SW1
Project Name Solid Waste Facility at Kresge

Department Priority 5 Future Consideration

Unfunded

Description

Phase 2 of development at the Kresge property.

Property was purchased in 2014 for the development of a consolidated location for Solid Waste operations. The development was planned in two stages. Phase I constructed a new Household Hazardous Waste facility and provided storm detention infrastructure for the entire site. Phase 2 will create work and crew space for the solid waste crews, employee and truck parking.

Justification

Property was purchased in 2014 for the development of a consolidated location for Solid Waste operations. The development was planned in two stages. Phase I constructed a new Household Hazardous Waste facility and provided storm detention infrastructure for the entire site. Phase 2 will create work and crew space for the solid waste crews, employee and truck parking.

Phase 2 will replace the 2400 sf facility at 1140 Haskell that serves as crew base for over 80 employees. The existing structure is in the floodway, does not have adequate restroom or locker room facilities. Meetings with staff are standing room only in 2 to 3 different groups in order to accommodate all employees. There are no locker room facilities or areas for employees to eat lunch or take a break. There is no area to provide training for employees.

Phase 2 will also replace the maintenance shop at the SWAN facility. Baling operations have currently ceased there. The SWAN structure can be sold to assist with financing the Phase 2 construction at Kresge.

Operational efficiencies will occur when staff can operate from single location. Fueling will continue to occur at 11th and Haskell or the West 40. A space for fueling operations was designated on the site plan for a future development phase.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
270,000	Construction/Maintenance	2,700,000					2,700,000
Total	Total	2,700,000					2,700,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
270,000	Solid Waste Fund	2,700,000					2,700,000
Total	Total	2,700,000					2,700,000

Budget Impact/Other

Complete funding needs to be identified and a portion may need to be bonded, with repayment from the solid waste fund.

Budget Items	2017	2018	2019	2020	2021	Total
Other (Insurance, Utilities)	30,000					30,000
Staff Cost	0					0
Total	30,000					30,000

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works - Stormwater
Contact PW Director
Type Equipment
Useful Life 10years
Category Storm Sewer/Drainage
Priority 3 Important
Status Active

Project # PW17S1CIP

Project Name Storm Sewer Video Inspection Unit

Department Priority 2 Very Important
Unfunded

Total Project Cost: \$150,000

Description

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Public Works - Stormwater
Contact PW Director
Type Improvement
Useful Life 50 years
Category Storm Sewer/Drainage
Priority 4 Less Important
Status Active

Project # PW17S2CIP

Project Name 13th Brook Drainage Improvement Improvements

Department Priority 3 Important
Unfunded

Total Project Cost: \$250,000

Description

Install open span structure to improve overall drainage. This project would be designed and constructed by in house staff.

Justification

Work to improve drainage in drainage basin, eliminate street and property flooding

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

Will decrease annual maintenance cost caused by several high water events each year.

City Manager's Recommended Projects

Data in Year 2017

Department Public Works - Stormwater

City of Lawrence, Kansas

Contact

Project # PW17S3CIP

Type Maintenance

Project Name Storm Water Culvert Lining

Useful Life 30 years

Category Unassigned

Department Priority 2 Very Important

Priority 3 Important

Unfunded

Status Active

Total Project Cost: \$1,250,000

Description

Rehabilitate failing storm water culverts by rehabilitation without doing dig and replace. Projects would be completed by in house forces and contract maintenance projects

Justification

With over 150 miles of underground storm water drainage pipes and culverts with many miles under arterials and collector routes this provides an option to be proactive in the maintenance of the system and provide for a method to rehabilitate without long term street closures and traffic disruptions. Currently we are only reactive after a failure.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

In place rehabilitation and repair can provide a savings of 20% over the cost of dig and replace. By being proactive we can eliminate we can reduce the need for more costly replacement.

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Utilities
Contact UT Director
Type Improvement
Useful Life 100 years
Category Wastewater
Priority 1 Critical
Status Active

Project # UT1304CIP
Project Name Wakarusa WWTP and Conveyance Corridor

Department Priority
Unfunded

Total Project Cost: \$73,916,272

Description

Project UT1304 includes the Wakarusa WWTP, Pump Station 10 in the area of 31st and Louisiana, and required force mains and gravity sewers to convey sewerage to and from this point to the Wakarusa WWTP. The project also includes a lab expansion and new final clarifier equipment at the existing Kansas River WWTP.

The Wakarusa WWTP has been designed as a 2.5 MGD biological nutrient removal (BNR) treatment facility. Pump Station 10 will have increased operational flexibility and will be able to pump a range of flows from 1.0 MGD to 12.5 MGD to the Wakarusa WWTP through the 16" and 24" force mains installed between the two facilities.

Justification

The Wakarusa Wastewater Treatment Plant (WWTP) and Conveyance Corridor facilities will:

1. Address current wet weather overloading of major sanitary sewer lines along the 31st Street corridor that serve much of the Wakarusa drainage system west of Iowa and north to 6th Street as shown on the attached service area map.
2. Help reduce and manage wet weather flows at the Kansas River WWTP. Peak flows exceed the 65 million gallon per day (MGD) peak treatment capacity by 20 MGD.
3. Provide 20 percent additional treatment capacity for growth of the community. The current treatment plant is at or near its' rated capacity for treatment of organics.
4. Take the first step as adopted in the City's Integrated Plan, and as required by the latest NPDES permits, to meet new environmental regulations that require reduction of nutrients from treated effluents, specifically nitrogen and phosphorous. The current treatment processes do not reduce nutrients.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
44,616,272	Construction/Maintenance	29,000,000					29,000,000
	Equip/Vehicles/Furnishings	300,000					300,000
Total	Total	29,300,000					29,300,000

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Wastewater	29,300,000					29,300,000
Total	29,300,000					29,300,000

Budget Impact/Other

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Utilities
Contact UT Director
Type Maintenance
Useful Life 100 years
Category Water
Priority 1 Critical
Status Active

Project # UT1307CIP

Project Name Oread Storage Tank & Booster Pump Stn Replacement

Department Priority
Unfunded

Total Project Cost: \$5,081,220

Description

Replacement of the south 1931, and north 1954 Oread water storage tanks and booster pump station.

Justification

Project was identified in the 2012 Integrated Water Utility Plan and Capital Improvements Plan. Both tanks are exhibiting severe corrosion, loss of structural members, holes in the exteriors, deteriorated foundations and failing interior and exterior coatings. In addition the tanks do not meet several current safety and American Water Works Association standards. The pump station is in need of replacement due to electrical equipment, valving, maintenance and operational issues.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
851,220	Construction/Maintenance	4,230,000					4,230,000
Total	Total	4,230,000					4,230,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
851,220	Utility - Water	4,230,000					4,230,000
Total	Total	4,230,000					4,230,000

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Utilities
Contact UT Director
Type Maintenance
Useful Life 100 years
Category Water
Priority 1 Critical
Status Active

Project #	UT1518CIP
Project Name	19th Street Utilities Relocation

Department Priority
Unfunded

Total Project Cost: \$1,531,916

Description
<p>This project will replace waterline on 19th Street from Iowa Street to Alabama Street. The existing waterline is mostly 6-inch and 8-inch cast iron or transite pipe from the late-1940's to mid-1950's that will be replaced with new 8-inch and 12-inch PVC waterlines.</p> <p>The proposed improvements to 19th Street will also require replacement and/or relocation of portions of the existing 10-inch and 12-inch clay sanitary sewer from Naismith Drive to Stewart Avenue.</p>

Justification
<p>The 19th Street Utilities Relocation project will replace waterline on 19th Street from Iowa Street to Alabama Street. The existing waterline is mostly 6-inch and 8-inch cast iron or transite pipe from the late-1940's to mid-1950's that will be replaced with new 8-inch and 12-inch PVC waterlines. Proposed improvements to 19th Street will also require relocation of the existing 10-inch and 12-inch clay sanitary sewer from Naismith Drive to Stewart Avenue.</p>

Prior	Expenditures	2017	2018	2019	2020	2021	Total
110,996	Construction/Maintenance	1,420,920					1,420,920
Total	Total	1,420,920					1,420,920

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
110,996	Utility - Water	1,420,920					1,420,920
Total	Total	1,420,920					1,420,920

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Utilities
Contact UT Director
Type Maintenance
Useful Life
Category Wastewater
Priority 1 Critical
Status Active

Project # UT1793CIP

Project Name 2017 Sewer Main Relocations for Road Projects

Department Priority
Unfunded

Total Project Cost: \$351,000

Description

2017 Sewer Main Relocations for Road Projects

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	70,200					70,200
Construction/Maintenance	280,800					280,800
Total	351,000					351,000

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Wastewater	351,000					351,000
Total	351,000					351,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Utilities
Contact UT Director
Type Maintenance
Useful Life
Category Wastewater
Priority 1 Critical
Status Active

Project # UT1795CIP
Project Name 2017 Rapid I/I Reduction Program

Department Priority
Unfunded

Total Project Cost: \$2,000,000

Description
2017 Rapid I/I Reduction Program

Justification
The Integrated 2012 Wastewater Utilities Plan and Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the program area. By reducing I/I by 35%, we decrease the need for construction projects that add system capacity within the sewer system and the need for wet weather treatment capacity expansion at the Kaw WWTP.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	400,000					400,000
Construction/Maintenance	1,600,000					1,600,000
Total	2,000,000					2,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Wastewater	2,000,000					2,000,000
Total	2,000,000					2,000,000

Budget Impact/Other

City Manager's Recommended Projects

City of Lawrence, Kansas

Data in Year 2017

Department Utilities
Contact UT Director
Type Improvement
Useful Life
Category Wastewater
Priority 1 Critical
Status Active

Project # UT1796CIP
Project Name Collection System Field Operations Building

Department Priority
Unfunded

Total Project Cost: \$7,000,000

Description
Collection System Field Operations Building

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	70,000	1,330,000				1,400,000
Construction/Maintenance	280,000	5,320,000				5,600,000
Total	350,000	6,650,000				7,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Wastewater	350,000	6,650,000				7,000,000
Total	350,000	6,650,000				7,000,000

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Utilities
Contact UT Director
Type Maintenance
Useful Life
Category Water
Priority 1 Critical
Status Active

Project # UT1797CIP

Project Name 2017 Clinton WTP Improvement Program

Department Priority
Unfunded

Total Project Cost: \$324,500

Description

2017 Clinton Water TP Annual Improvement Program

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	64,900					64,900
Construction/Maintenance	259,600					259,600
Total	324,500					324,500

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Water	324,500					324,500
Total	324,500					324,500

Budget Impact/Other

City Manager's Recommended Projects
City of Lawrence, Kansas

Data in Year 2017

Department Utilities
Contact UT Director
Type Improvement
Useful Life
Category Water
Priority 1 Critical
Status Active

Project # UT1798CIP

Project Name 2017 Kaw WTP Improvement Program

Department Priority
Unfunded

Total Project Cost: \$324,500

Description

2017 Kaw Water Treatment Plant Annual Improvement Program

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	64,900					64,900
Construction/Maintenance	259,600					259,600
Total	324,500					324,500

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Water	324,500					324,500
Total	324,500					324,500

Budget Impact/Other

City Manager's Recommended Projects

Data in Year 2017

City of Lawrence, Kansas

Department Utilities
Contact UT Director
Type Maintenance
Useful Life 50 years
Category Water
Priority 1 Critical
Status Active

Project # UT1799CIP
Project Name 2017 Watermain Replacement/Relocation Program

Department Priority
Unfunded

Total Project Cost: \$3,935,700

Description
 2018 Watermain Replacement/Relocation Program, to include watermain assessment and maintenance activities through contractor arrangements and in-house at to-be-identified locations.

Justification
 A program for the replacement and rehabilitation of deteriorated and undersized water distribution piping was identified in the 2012 Integrated Water Utility Plan and Capital Improvements Plan. Department of Utilities staff continuously evaluates the condition of the water distribution system based on main breaks, pipe material and age, capacity and fire protection needs. Based on these criteria, along with the criticality of the watermain within the system and the number of services affected, watermains are targeted for replacement.
 Continued progress in water main replacement further increases the reliability of the City's water transmission system.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Design	787,140					787,140
Construction/Maintenance	3,148,560					3,148,560
Total	3,935,700					3,935,700

Funding Sources	2017	2018	2019	2020	2021	Total
Utility - Water	3,935,700					3,935,700
Total	3,935,700					3,935,700

Budget Impact/Other

City of Lawrence, Kansas
City Manager's Recommended Projects
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Citizen Input								
Affordable Housing Initiatives	CI05	n/a	300,000	300,000	350,000	350,000	350,000	1,650,000
<i>General Obligation Debt</i>			300,000	300,000	350,000	350,000	350,000	1,650,000
<i>Unfunded</i>			2,700,000	2,700,000	2,650,000	2,650,000	2,650,000	13,350,000
Animal Shelter Construction Partnership	CM1701CIP	n/a		7,500,000				7,500,000
<i>General Obligation Debt</i>						2,500,000		2,500,000
<i>Private Partnership</i>				5,000,000				5,000,000
Citizen Input Total			300,000	7,800,000	350,000	350,000	350,000	9,150,000
Finance								
Upgrade Accounting System	FA1601CP	3	10,000	124,000				134,000
<i>General Fund</i>			5,000	62,000				67,000
<i>Utility - Water</i>			5,000	62,000				67,000
Finance Total			10,000	124,000				134,000
Fire Medical								
Fire Station No. 1 Rehabilitation / Senior Center	FM1702CIP	1	6,000,000					6,000,000
<i>General Obligation Debt</i>			5,480,000					5,480,000
<i>Intergovernmental</i>			520,000					520,000
Training Burn Tower Replacement	FM1703CIP	1	350,000	350,000				700,000
<i>General Obligation Debt</i>			350,000	350,000				700,000
Emergency Vehicle Traffic Signal Preemption System	FM1705CIP	1	719,000					719,000
<i>General Obligation Debt</i>			719,000					719,000
SCBA Air Compressor Fire Station Number 1	FM1706CIP	3	50,000					50,000
<i>Equipment Reserve Fund</i>			50,000					50,000
Personal Protective Equipment Extractors	FM1804CIP	4		75,000				75,000
<i>Equipment Reserve Fund</i>				75,000				75,000
Apparatus Bay Exhaust System	FM1807CIP	1		200,000				200,000
<i>General Obligation Debt</i>				200,000				200,000
641 Replacement Quint 40	FM1817CIP	3		1,250,000				1,250,000
<i>General Obligation Debt</i>				1,250,000				1,250,000
Personal Protective Equipment Alternate Set	FM1908CIP	2			540,000			540,000
<i>General Obligation Debt</i>					540,000			540,000
Rescue Equipment for Rescue 5	FM1914CIP	2			75,000			75,000
<i>Equipment Reserve Fund</i>					75,000			75,000
645 Replacement Rescue 5	FM1920CIP	2			760,000			760,000
<i>General Obligation Debt</i>					760,000			760,000
Mobile Radios	FM2009CIP	1				600,000		600,000
<i>General Obligation Debt</i>						600,000		600,000
Portable Radios	FM2010CIP	1				900,000		900,000
<i>General Obligation Debt</i>						900,000		900,000
Training Center Remodel	FM2045CIP	4				250,000		250,000
<i>General Obligation Debt</i>						250,000		250,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
634 Replacement Investigation Unit 1 <i>General Obligation Debt</i>	FM2126CIP	3					375,000	375,000
							375,000	375,000
642 Replacement Quint 20 <i>General Obligation Debt</i>	FM2127CIP	2					1,287,500	1,287,500
							1,287,500	1,287,500
643 Replacement Quint 50 <i>General Obligation Debt</i>	FM2128CIP	2					1,287,500	1,287,500
							1,287,500	1,287,500
Fire Medical Total			7,119,000	1,875,000	1,375,000	1,750,000	2,950,000	15,069,000

Information Technology

Access Layer Switches <i>Equipment Reserve Fund</i>	IT1701CIP	1	49,500	61,000	59,500			170,000
			49,500	61,000	59,500			170,000
VMWare Hardware Refresh <i>Equipment Reserve Fund</i>	IT2001CIP	1				80,000		80,000
						80,000		80,000
Information Technology Total			49,500	61,000	59,500	80,000		250,000

Parks and Recreation

Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR1701CIP	1	700,000					700,000
			700,000					700,000
Replace HVAC Units- Indoor Pool <i>General Fund</i>	PR1702CIP	1	330,000					330,000
			330,000					330,000
Install additional restrooms at YSC (ADA comp) <i>General Fund</i>	PR1704CIP	2	120,000					120,000
			120,000					120,000
Resurface North Parking at Holcom Complex <i>General Fund</i>	PR1706CIP	3		104,000				104,000
				104,000				104,000
Downtown Brick Pavers <i>Guest Tax Fund</i>	PR1707CIP	2	75,000					75,000
			75,000					75,000
Upgrade EBGC Pro Shop,Concessions,Restroom <i>Golf Course</i>	PR1708CIP	4	500,000					500,000
			500,000					500,000
East Lawrence Center Parking Lot Addition <i>General Fund</i>	PR1710CIP	3		83,000				83,000
				83,000				83,000
Install Trail to Connect 29th St. to Haskell <i>General Fund</i>	PR1713CIP	2	75,000					75,000
			75,000					75,000
Equipment Replacement - Recreation Division Bus <i>General Fund</i>	PR1781CIP	1	85,000					85,000
			85,000					85,000
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR1801CIP	1		565,000				565,000
				565,000				565,000
Install Concessions at West End of YSC Complex <i>General Fund</i>	PR1802CIP	4		125,000				125,000
				125,000				125,000
Replace Pool Slide at Outdoor Aquatics Center <i>General Fund</i>	PR1803CIP	3		95,000				95,000
				95,000				95,000
Replace Bad Concrete in Outdoor Pool Deck <i>General Fund</i>	PR1804CIP	2		75,000				75,000
				75,000				75,000
Outdoor Aquatic Center Pool Paint <i>General Fund</i>	PR1805CIP	2		75,000				75,000
				75,000				75,000
Speicher Road asphalt patches and 2 inch overlay <i>General Fund</i>	PR1808CIP	3		100,000				100,000
				100,000				100,000
Downtown Brick Pavers <i>Guest Tax Fund</i>	PR1809CIP	2		75,000				75,000
				75,000				75,000
Cemetery Roads <i>Cemetery Reserve</i>	PR1810CIP	3		75,000				75,000
				75,000				75,000
Replace HVAC Units - Indoor Aquatics Center <i>General Fund</i>	PR1811CIP	1		330,000				330,000
				330,000				330,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Indoor Aquatic Center--Add Event Space <i>General Obligation Debt</i>	PR1812CIP	4		900,000 <i>900,000</i>				<i>900,000</i> <i>900,000</i>
Holcom Park Center - HVAC Replacement (Gym) <i>General Fund</i>	PR1814CIP	2		250,000 <i>250,000</i>				<i>250,000</i> <i>250,000</i>
HPSC Ball Diamond Light Replacement <i>General Fund</i>	PR1815CIP	2		500,000 <i>500,000</i>				<i>500,000</i> <i>500,000</i>
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR1901CIP	1			576,000 <i>576,000</i>			<i>576,000</i> <i>576,000</i>
Prairie Park Nature Center Playground (ADA) <i>General Fund</i>	PR1903CIP	2			60,000 <i>60,000</i>			<i>60,000</i> <i>60,000</i>
Broken Arrow Park Parking Lot <i>General Fund</i>	PR1905CIP	3			75,000 <i>75,000</i>			<i>75,000</i> <i>75,000</i>
East Lawrence Recreation Center Renovation <i>General Fund</i>	PR1906CIP	2			75,000 <i>75,000</i>			<i>75,000</i> <i>75,000</i>
Holcom Park Recreation Center Renovation <i>General Fund</i>	PR1907CIP	2			75,000 <i>75,000</i>			<i>75,000</i> <i>75,000</i>
Carnegie Building tuck-point (Historic Building) <i>Guest Tax Fund</i>	PR1908CIP	2			150,000 <i>150,000</i>			<i>150,000</i> <i>150,000</i>
Union Pacific Depot Renovations <i>General Fund</i>	PR1909CIP	4			75,000 <i>75,000</i>			<i>75,000</i> <i>75,000</i>
Burcham Park/Upgrade Shelter and Playground <i>General Fund</i>	PR1910CIP	4			100,000 <i>100,000</i>			<i>100,000</i> <i>100,000</i>
Veterans Park Courts <i>General Fund</i>	PR1911CIP	4			115,000 <i>115,000</i>			<i>115,000</i> <i>115,000</i>
Peterson Park New Development <i>General Fund</i>	PR1912CIP	2			200,000 <i>200,000</i>			<i>200,000</i> <i>200,000</i>
Downtown Pavers <i>Guest Tax Fund</i>	PR1913CIP	1			75,000 <i>75,000</i>			<i>75,000</i> <i>75,000</i>
Clinton Lake Regional Park - 27th street <i>General Obligation Debt</i>	PR1914CIP	2			400,000 <i>400,000</i>			<i>400,000</i> <i>400,000</i>
Replace Asphalt in Parking Lot at Arboretum <i>General Fund</i>	PR1915CIP	3			35,000 <i>35,000</i>			<i>35,000</i> <i>35,000</i>
Park Land Acquisition - South <i>General Obligation Debt</i>	PR1916CIP	2			300,000 <i>300,000</i>			<i>300,000</i> <i>300,000</i>
Parks & Recreation - Trash Truck Replacement <i>General Fund</i>	PR1981CIP	1			80,000 <i>80,000</i>			<i>80,000</i> <i>80,000</i>
Parks & Recreation - Backhoe Replacement <i>General Fund</i>	PR1982CIP	1			80,000 <i>80,000</i>			<i>80,000</i> <i>80,000</i>
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2001CIP	1				588,000 <i>588,000</i>		<i>588,000</i> <i>588,000</i>
Overland Drive Park Development <i>General Obligation Debt</i>	PR2002CIP	4				200,000 <i>200,000</i>		<i>200,000</i> <i>200,000</i>
SPL Equipment Storage Building <i>General Obligation Debt</i>	PR2003CIP	4				150,000 <i>150,000</i>		<i>150,000</i> <i>150,000</i>
Develop Green Meadows Park <i>General Obligation Debt</i>	PR2004CIP	4				150,000 <i>150,000</i>		<i>150,000</i> <i>150,000</i>
Indoor Aquatic Center Pool Paint <i>General Fund</i>	PR2005CIP	3				75,000 <i>75,000</i>		<i>75,000</i> <i>75,000</i>
Lyons Park Playground/Shelter Replacement <i>General Fund</i>	PR2006CIP	2				120,000 <i>120,000</i>		<i>120,000</i> <i>120,000</i>
Replace Shelter Add Restroom in Deerfield <i>General Fund</i>	PR2007CIP	4				120,000 <i>120,000</i>		<i>120,000</i> <i>120,000</i>
McDonald Drive - KTA City Entrance landscape <i>General Fund</i>	PR2008CIP	4				75,000 <i>75,000</i>		<i>75,000</i> <i>75,000</i>

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Edgewood Park-Upgrade courts and ball diamond <i>General Fund</i>	PR2009CIP	4				75,000 75,000		75,000 75,000
Farmers Market <i>Guest Tax Fund</i>	PR2011CIP	1				200,000 200,000		200,000 200,000
Park Land Acquisition - West <i>General Obligation Debt</i>	PR2012CIP	1				300,000 300,000		300,000 300,000
Parks & Recreation - Rollback Truck <i>General Obligation Debt</i>	PR2081CIP	4				100,000 100,000		100,000 100,000
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2101CIP	1					600,000 600,000	600,000 600,000
Equipment Replacement - Chipper Truck <i>General Obligation Debt</i>	PR2181CIP	2					100,000 100,000	100,000 100,000
Parks and Recreation Total			1,885,000	3,352,000	2,471,000	2,153,000	700,000	10,561,000

Planning & Development

One Stop Shop <i>General Obligation Debt</i>	PS1701CIP	4	30,000 30,000	2,050,000 2,050,000				2,080,000 2,080,000
Planning & Development Total			30,000	2,050,000				2,080,000

Police

Mobile Data Computers <i>General Obligation Debt</i>	PD1701CIP	1	672,100 672,100					672,100 672,100
Vehicles <i>General Fund</i>	PD1702CIP	1	392,000 392,000	399,840 399,840	407,837 407,837	415,994 415,994	424,313 424,313	2,039,984 2,039,984
ITC Deferred Maintenance <i>General Obligation Debt</i>	PD1704CIP	1		619,000 619,000				619,000 619,000
FARO Scanner <i>General Obligation Debt</i>	PD1705CIP	2	95,000 95,000					95,000 95,000
Firearms Simulator <i>General Obligation Debt</i>	PD1706CIP	2		300,000 300,000				300,000 300,000
Parking Garage Paystations <i>Public Parking</i>	PD1707CIP	1	99,000 99,000					99,000 99,000
Design Police Facility <i>General Obligation Debt</i>	PD1708CIP	n/a	1,500,000 1,500,000					1,500,000 1,500,000
Police Total			2,758,100	1,318,840	407,837	415,994	424,313	5,325,084

Public Transit

Multi Modal Facility <i>Intergovernmental Public Transit Fund</i>	TI01	n/a	30,600,000 26,600,000 4,000,000					30,600,000 26,600,000 4,000,000
Transit Shelters and Additional Amenities <i>Public Transit Fund</i>	TI02	n/a	150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	750,000 750,000
Fixed Route Transit Buses <i>Public Transit Fund</i>	TI03	n/a	1,500,000 1,500,000	500,000 500,000	500,000 500,000	500,000 500,000	500,000 500,000	3,000,000 3,500,000
Public Transit Total			32,250,000	150,000	650,000	650,000	650,000	34,350,000

Public Works

31st - Haskell to O'Connell <i>General Obligation Debt</i>	18P07S	1		1,000,000 1,000,000				1,000,000 1,000,000
Bike / Ped Improvements / ADA Ramps	CI09	2	450,000	450,000	450,000	450,000	450,000	2,250,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Capital Improvement Reserve Fund - Infrastructure</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
<i>General Obligation Debt</i>			250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Unfunded</i>			550,000	550,000	550,000	550,000	550,000	2,750,000
KLINK	PW1701Kcip	n/a	600,000	600,000	600,000	600,000	600,000	3,000,000
<i>General Obligation Debt</i>			300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Intergovernmental</i>			300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Vehicle Replacement Program	PW1702CIP	2	500,000	500,000	500,000	500,000	500,000	2,500,000
<i>Capital Improvement Reserve Fund</i>			500,000	500,000	500,000	500,000	500,000	2,500,000
Parking garage assessments/maintenance	PW17B10CIP	4	150,000					150,000
<i>Public Parking</i>			150,000					150,000
Roof replacement F/M #3	PW17B1CIP	4	140,000					140,000
<i>General Obligation Debt</i>			140,000					140,000
Fire Medical roof and drainage Maintenance	PW17B2CIP	4	90,000					90,000
<i>General Obligation Debt</i>			90,000					90,000
Downtown Canopy Lighting sidewalk and roofing	PW17B4CIP	2	350,000					350,000
<i>General Obligation Debt</i>			350,000					350,000
Community Health Boiler replacement	PW17B5CIP	5	225,000					225,000
<i>General Obligation Debt</i>			112,500					112,500
<i>Intergovernmental</i>			112,500					112,500
Community Health Chiller replacement	PW17B6CIP	4	325,000					325,000
<i>General Obligation Debt</i>			162,500					162,500
<i>Intergovernmental</i>			162,500					162,500
Community Health Building Stabilization	PW17B7CIP	4	75,000					75,000
<i>General Obligation Debt</i>			37,500					37,500
<i>Intergovernmental</i>			37,500					37,500
19th Street - Iowa to Naismith	PW17E10CIP	1		2,000,000				2,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>				2,000,000				2,000,000
Kasold Reconstruction - 6th St to Bob Billings Pkwy	PW17E1CIP	1	5,000,000					5,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			4,500,000					4,500,000
<i>Intergovernmental</i>			500,000					500,000
Wakarusa Reconstruction - Inverness to 6th Street	PW17E2CIP	1	3,000,000					3,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			2,500,000					2,500,000
<i>Intergovernmental</i>			500,000					500,000
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	1		2,100,000				2,100,000
<i>General Obligation Debt</i>				1,350,000				1,350,000
<i>Intergovernmental</i>				750,000				750,000
Queens Road Improvements - 6th to City Limits	PW17E4CIP	1	300,000	3,500,000				3,800,000
<i>General Obligation Debt</i>			300,000	3,500,000				3,800,000
CDBG Sidewalk Gap Program	PW17E7CIP	2	100,000					100,000
<i>Intergovernmental</i>			100,000					100,000
Traffic Calming	PW17E8CIP	4	200,000	200,000	200,000	200,000	200,000	1,000,000
<i>General Obligation Debt</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
Bowersock Dam	PW17E9CIP	2		1,000,000				1,000,000
<i>Utility - Water</i>				1,000,000				1,000,000
313 Bobcat Replacement	PW17F10CIP	4	75,000					75,000
<i>General Obligation Debt</i>			75,000					75,000
Street Sweeper	PW17F1CIP	4	280,000					280,000
<i>Stormwater Fund</i>			280,000					280,000
366 Class 5 dump truck replacement	PW17F2CIP	3	105,000					105,000
<i>Stormwater Fund</i>			105,000					105,000
331 Tandam axle dump truck replacement	PW17F3CIP	4	195,000					195,000
<i>Special Gas Tax Fund</i>			195,000					195,000
337 Class 5 dump truck replacement	PW17F4CIP	4	105,000					105,000
<i>Special Gas Tax Fund</i>			105,000					105,000
394 Rubber tire loader replacement	PW17F9CIP	4	75,000					75,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Stormwater Fund</i>			75,000					75,000
2017 Contracted Street Maintenance Program	PW17SM1CIP	1	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000	15,700,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			800,000	800,000	800,000	800,000	800,000	4,000,000
<i>General Fund</i>			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<i>Special Gas Tax Fund</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Stormwater Fund</i>			140,000	140,000	140,000	140,000	140,000	700,000
<i>Unfunded</i>			2,860,000	2,860,000	2,860,000	5,720,000	2,860,000	17,160,000
Contract Milling for In House Pavement Rehab	PW17SM4CIP	4	100,000	100,000	100,000	100,000	100,000	500,000
<i>Special Gas Tax Fund</i>			100,000	100,000	100,000	100,000	100,000	500,000
ITS Video Detection/ upgrade and replacement	PW17SM5CIP	2	150,000	153,000	156,060	159,181	162,365	780,606
<i>Special Gas Tax Fund</i>			150,000	153,000	156,060	159,181	162,365	780,606
Fire/Medical HVAC&General repairs	PW18B1CIP	4		120,000				120,000
<i>General Obligation Debt</i>				120,000				120,000
Community Health Roof replacement	PW18B3CIP	4		500,000				500,000
<i>General Obligation Debt</i>				250,000				250,000
<i>Intergovernmental</i>				250,000				250,000
Generator replacement Community Health	PW18B4CIP	4		80,000				80,000
<i>General Obligation Debt</i>				80,000				80,000
City Hall fire alarm panel and general maint.	PW18B5CIP	4		120,000				120,000
<i>General Obligation Debt</i>				120,000				120,000
Remodel Traffic Bldg 445 Mississippi	PW18B6CIP	4		240,000				240,000
<i>General Obligation Debt</i>				240,000				240,000
Vehicle Maintenance Garage feasibilty study	PW18B8CIP	4		100,000				100,000
<i>General Fund</i>				100,000				100,000
Kasold - Clinton Pkwy to HyVee	PW18E2CIP	1		1,000,000				1,000,000
<i>General Obligation Debt</i>				1,000,000				1,000,000
23rd Street - Haskell Bridge to East City Limits	PW18E3CIP	1			6,500,000	2,500,000		9,000,000
<i>General Obligation Debt</i>					2,500,000	2,500,000		5,000,000
<i>Intergovernmental</i>					4,000,000			4,000,000
CDBG Sidewalk Gap Program	PW18E6CIP	2		100,000				100,000
<i>Intergovernmental</i>				100,000				100,000
397 Class 5 dump truck replacement	PW18F10CIP	4		100,000				100,000
<i>Special Gas Tax Fund</i>				100,000				100,000
367 Bobcat replacement	PW18F11CIP	3	75,000					75,000
<i>General Obligation Debt</i>			75,000					75,000
361 Street sweeper replacement	PW18F6CIP	4		290,000				290,000
<i>Stormwater Fund</i>				290,000				290,000
Backhoe Lease	PW18F7CIP	4		150,000				150,000
<i>Special Gas Tax Fund</i>				50,000				50,000
<i>Stormwater Fund</i>				100,000				100,000
328 Tandem axle dump truck replacement	PW18F8CIP	4		185,000				185,000
<i>General Obligation Debt</i>				185,000				185,000
396 Class 5 dump truck replacement	PW18F9CIP	3		100,000				100,000
<i>Special Gas Tax Fund</i>				100,000				100,000
Farmland Pond Cap	PW18V01CIP	n/a		1,000,000				1,000,000
<i>Farmland Remediation</i>				1,000,000				1,000,000
Pole lighting and HVAC upgrade Airport	PW19A1CIP	3			75,000			75,000
<i>General Obligation Debt</i>					75,000			75,000
Pavement Maintenance airport	PW19A2CIP	4			100,000			100,000
<i>General Obligation Debt</i>					100,000			100,000
Fire/medical HVAC replacement	PW19B1CIP	1			100,000			100,000
<i>General Obligation Debt</i>					100,000			100,000
Downtown parking lot maintenance	PW19B3CIP	3			200,000			200,000
<i>General Obligation Debt</i>					200,000			200,000
ITC Exterior repairs and HVAC	PW19B4CIP	1			750,000			750,000

[illegible]

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Public Works Total			15,805,000	18,828,000	16,697,060	11,894,181	7,907,365	71,131,606
Public Works - Airport								
Wildlifence	PW17A1CIP	2	805,000					805,000
<i>Airport</i>			80,500					80,500
<i>Intergovernmental</i>			724,500					724,500
Reconstruct Terminal Apron	PW18A2CIP	2	136,000	1,224,000				1,360,000
<i>General Obligation Debt</i>				136,000				136,000
<i>Intergovernmental</i>			136,000	1,088,000				1,224,000
Reconstruct RWY15-33	PW19A3CIP	3		125,000	1,875,000			2,000,000
<i>General Obligation Debt</i>					200,000			200,000
<i>Intergovernmental</i>				125,000	1,675,000			1,800,000
Land Acquisition RWY1/19	PW19A4CIP	3			190,000			190,000
<i>Airport</i>					19,000			19,000
<i>Intergovernmental</i>					171,000			171,000
Drainage Improvements	PW20A5CIP	3			150,000	1,350,000		1,500,000
<i>Intergovernmental</i>						1,350,000		1,350,000
<i>Stormwater Fund</i>					150,000			150,000
Public Works - Airport Total			941,000	1,349,000	2,215,000	1,350,000		5,855,000
Public Works - Solid Waste								
426 Automated Side Load Refuse truck	PW17F5CIP	4	225,500					225,500
<i>Solid Waste Fund</i>			225,500					225,500
427 Dual purpose front load and ASL	PW17F6CIP	4	275,000					275,000
<i>Solid Waste Fund</i>			275,000					275,000
421 Rear load refuse truck	PW17F7CIP	4	160,000					160,000
<i>Solid Waste Fund</i>			160,000					160,000
489 Rolloff container truck repalcement	PW17F8CIP	4	140,000					140,000
<i>Solid Waste Fund</i>			140,000					140,000
Solid Waste Facility at Kresge	PW17SW1	1	2,700,000					2,700,000
<i>Solid Waste Fund</i>			2,700,000					2,700,000
475 Small rear load refuse truck replacement	PW18F1CIP	4		90,000				90,000
<i>Solid Waste Fund</i>				90,000				90,000
428 Rear load refuse truck replacement	PW18F2CIP	4		140,000				140,000
<i>Solid Waste Fund</i>				140,000				140,000
Automated Side Load Unit	PW18F3CIP	3		230,000				230,000
<i>Solid Waste Fund</i>				230,000				230,000
490 Rubber tire loader replacement	PW18F4CIP	4		195,000				195,000
<i>Solid Waste Fund</i>				195,000				195,000
439 Roll off container truck replacement	PW18F5CIP	4		160,000				160,000
<i>Solid Waste Fund</i>				160,000				160,000
413 Front load refuse truck replacement	PW19F1CIP	3			250,000			250,000
<i>Solid Waste Fund</i>					250,000			250,000
499 Small conatiner truck replacement	PW19F2CIP	3			110,000			110,000
<i>Solid Waste Fund</i>					110,000			110,000
430 Rear load refuse truck replacement	PW19F3CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
434 Rear load refuse truck replacement	PW19F4CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
435 Rear load refuse truck replacement	PW19F5CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
468 Rear load refuse truck replacement	PW19F6CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
447 Roll off container truck replacement <i>Solid Waste Fund</i>	PW20F1CIP	3				170,000 <i>170,000</i>		<i>170,000</i>
414 Front load refuse truck replacement <i>Solid Waste Fund</i>	PW20F2CIP	3				240,000 <i>240,000</i>		<i>240,000</i>
437 Automated side load refuse truck <i>Solid Waste Fund</i>	PW20F3CIP	3				230,000 <i>230,000</i>		<i>230,000</i>
436 Automated side load refuse truck <i>Solid Waste Fund</i>	PW20F4CIP	3				230,000 <i>230,000</i>		<i>230,000</i>
433 Rear load refuse truck replacement <i>Solid Waste Fund</i>	PW20F5CIP	3				170,000 <i>170,000</i>		<i>170,000</i>
449 Automated side load refuse truck <i>Solid Waste Fund</i>	PW21F1CIP	4					240,000 <i>240,000</i>	<i>240,000</i>
448 Automated side load refuse truck <i>Solid Waste Fund</i>	PW21F2CIP	4					240,000 <i>240,000</i>	<i>240,000</i>
445 Roll off container truck replacement <i>Solid Waste Fund</i>	PW21F3CIP	4					170,000 <i>170,000</i>	<i>170,000</i>
444 Roll off container truck replacement <i>Solid Waste Fund</i>	PW21F4CIP	4					170,000 <i>170,000</i>	<i>170,000</i>
486 Rubber tire loader replacement <i>Solid Waste Fund</i>	PW21F5CIP	4					200,000 <i>200,000</i>	<i>200,000</i>
415 Front load refuse truck replacement <i>Solid Waste Fund</i>	PW21F6CIP	4					255,000 <i>255,000</i>	<i>255,000</i>
Public Works - Solid Waste Total			3,500,500	815,000	1,040,000	1,040,000	1,275,000	7,670,500

Public Works - Stormwater

Storm Sewer Video Inspection Unit <i>Stormwater Fund</i>	PW17S1CIP	3	150,000 <i>150,000</i>					<i>150,000</i>
13th Brook Drainage Improvement Improvements <i>Stormwater Fund</i>	PW17S2CIP	4	250,000 <i>250,000</i>					<i>250,000</i>
Storm Water Culvert Lining <i>Stormwater Fund</i>	PW17S3CIP	3	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	250,000 <i>250,000</i>	<i>1,250,000</i>
Naismith Drainage Channel <i>Stormwater Fund</i>	PW18S1CIP	1		2,500,000 <i>2,500,000</i>				<i>2,500,000</i>
23rd & Ousdahl <i>Stormwater Fund</i>	PW18S2CIP	2		2,400,000 <i>2,400,000</i>				<i>2,400,000</i>
17th and Alabama Drainage Improvement <i>Stormwater Fund</i>	PW19S1CIP	1			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	3				1,000,000 <i>1,000,000</i>		<i>1,000,000</i>
19th St Maple Ln to Brook <i>Stormwater Fund</i>	PW21S1CIP	2					2,000,000 <i>2,000,000</i>	<i>2,000,000</i>
Public Works - Stormwater Total			650,000	5,150,000	2,750,000	1,250,000	2,250,000	12,050,000

Utilities

Wakarusa WWTP and Conveyance Corridor <i>Utility - Wastewater</i>	UT1304CIP	1	29,300,000 <i>29,300,000</i>					<i>29,300,000</i>
Oread Storage Tank & Booster Pump Stn Replacement <i>Utility - Water</i>	UT1307CIP	1	4,230,000 <i>4,230,000</i>					<i>4,230,000</i>
23rd St Waterline Replacement, Ousdahl to Alabama <i>Utility - Water</i>	UT1504CIP	1		540,000 <i>540,000</i>				<i>540,000</i>
23rd and Ousdahl Waterline Replacement <i>Utility - Water</i>	UT1505CIP	1			210,000 <i>210,000</i>			<i>210,000</i>

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
19th Street Utilities Relocation <i>Utility - Water</i>	UT1518CIP	1	1,420,920 <i>1,420,920</i>					1,420,920 <i>1,420,920</i>
2017 Sewer Main Relocations for Road Projects <i>Utility - Wastewater</i>	UT1793CIP	1	351,000 <i>351,000</i>					351,000 <i>351,000</i>
2017 Rapid I/I Reduction Program <i>Utility - Wastewater</i>	UT1795CIP	1	2,000,000 <i>2,000,000</i>					2,000,000 <i>2,000,000</i>
Collection System Field Operations Building <i>Utility - Wastewater</i>	UT1796CIP	1	350,000 <i>350,000</i>	6,650,000 <i>6,650,000</i>				7,000,000 <i>7,000,000</i>
2017 Clinton WTP Improvement Program <i>Utility - Water</i>	UT1797CIP	1	324,500 <i>324,500</i>					324,500 <i>324,500</i>
2017 Kaw WTP Improvement Program <i>Utility - Water</i>	UT1798CIP	1	324,500 <i>324,500</i>					324,500 <i>324,500</i>
2017 Watermain Replacement/Relocation Program <i>Utility - Water</i>	UT1799CIP	1	3,935,700 <i>3,935,700</i>					3,935,700 <i>3,935,700</i>
2018 Sewer Main Relocations for Road Projects <i>Utility - Wastewater</i>	UT1886CIP	1		390,000 <i>390,000</i>				390,000 <i>390,000</i>
2018 WW Failed Infrastructure Contingency <i>Utility - Wastewater</i>	UT1887CIP	1		390,000 <i>390,000</i>				390,000 <i>390,000</i>
2018 Pump Station Annual Improvements <i>Utility - Wastewater</i>	UT1888CIP	1		140,000 <i>140,000</i>				140,000 <i>140,000</i>
2018 Kansas River WWTP Annual Improvements <i>Utility - Wastewater</i>	UT1889CIP	1		390,000 <i>390,000</i>				390,000 <i>390,000</i>
2018 Clay Pipe/Manhole Rehabilitation <i>Utility - Wastewater</i>	UT1890CIP	1		1,130,000 <i>1,130,000</i>				1,130,000 <i>1,130,000</i>
2018 Rapid I/I Reduction Program <i>Utility - Wastewater</i>	UT1891CIP	1		2,830,000 <i>2,830,000</i>				2,830,000 <i>2,830,000</i>
PS #8 Elimination - 21" Gravity Sewer <i>Utility - Wastewater</i>	UT1892CIP	1		450,000 <i>450,000</i>	4,160,000 <i>4,160,000</i>			4,610,000 <i>4,610,000</i>
2018 Clinton WTP Improvement Program <i>Utility - Water</i>	UT1893CIP	1					450,000 <i>450,000</i>	450,000 <i>450,000</i>
2018 Kaw WTP Improvement Program <i>Utility - Water</i>	UT1894CIP	1		400,000 <i>400,000</i>				400,000 <i>400,000</i>
2018 Watermain Replacement/Relocation Program <i>Utility - Water</i>	UT1895CIP	1		4,190,000 <i>4,190,000</i>				4,190,000 <i>4,190,000</i>
Vermont Bridge Concrete Main Assessment <i>Utility - Water</i>	UT1896CIP	1		400,000 <i>400,000</i>				400,000 <i>400,000</i>
2018 Kaw Water TP Infrastructure Rehab <i>Utility - Water</i>	UT1897CIP	1		1,000,000 <i>1,000,000</i>				1,000,000 <i>1,000,000</i>
Automated Meter Reading Installation <i>Utility - Water</i>	UT1898CIP	1		7,880,000 <i>7,880,000</i>	8,190,000 <i>8,190,000</i>			16,070,000 <i>16,070,000</i>
Stratford Tower Replacement <i>Utility - Water</i>	UT1899CIP	1		360,000 <i>360,000</i>	3,290,000 <i>3,290,000</i>			3,650,000 <i>3,650,000</i>
2019 Sewer Main Relocations for Road Projects <i>Utility - Wastewater</i>	UT1989CIP	1			400,000 <i>400,000</i>			400,000 <i>400,000</i>
2019 WW Failed Infrastructure Contingency <i>Utility - Wastewater</i>	UT1990CIP	1			400,000 <i>400,000</i>			400,000 <i>400,000</i>
2019 Pump Station Annual Improvements <i>Utility - Wastewater</i>	UT1991CIP	1			150,000 <i>150,000</i>			150,000 <i>150,000</i>
2019 Kansas River WWTP Annual Improvements <i>Utility - Wastewater</i>	UT1992CIP	1			400,000 <i>400,000</i>			400,000 <i>400,000</i>
2019 Clay Pipe/Manhole Rehabilitation <i>Utility - Wastewater</i>	UT1993CIP	1			3,510,000 <i>3,510,000</i>			3,510,000 <i>3,510,000</i>
2019 Rapid I/I Reduction Program <i>Utility - Wastewater</i>	UT1994CIP	1			2,950,000 <i>2,950,000</i>			2,950,000 <i>2,950,000</i>

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Kansas River WWTP Nutrient Removal Pilot <i>Utility - Wastewater</i>	UT1995CIP	1			590,000 <i>590,000</i>	610,000 <i>610,000</i>		1,200,000 <i>1,200,000</i>
Pump Station 25 Expansion to 4 MG <i>Utility - Wastewater</i>	UT1996CIP	1			200,000 <i>200,000</i>			200,000 <i>200,000</i>
2019 Clinton WTP Improvement Program <i>Utility - Water</i>	UT1997CIP	1			410,000 <i>410,000</i>			410,000 <i>410,000</i>
2019 Kaw WTP Improvement Program <i>Utility - Water</i>	UT1998CIP	1			410,000 <i>410,000</i>			410,000 <i>410,000</i>
2019 Watermain Replacement/Relocation Program <i>Utility - Water</i>	UT1999CIP	1			4,360,000 <i>4,360,000</i>			4,360,000 <i>4,360,000</i>
2020 Sewer Main Relocations for Road Projects <i>Utility - Wastewater</i>	UT2084CIP	1				420,000 <i>420,000</i>		420,000 <i>420,000</i>
2020 WW Failed Infrastructure Contingency <i>Utility - Wastewater</i>	UT2085CIP	1				420,000 <i>420,000</i>		420,000 <i>420,000</i>
2020 Pump Station Annual Improvements <i>Utility - Wastewater</i>	UT2086CIP	1				150,000 <i>150,000</i>		150,000 <i>150,000</i>
2020 Kansas River WWTP Annual Improvements <i>Utility - Wastewater</i>	UT2087CIP	1				420,000 <i>420,000</i>		420,000 <i>420,000</i>
2020 Clay Pipe/Manhole Rehabilitation <i>Utility - Wastewater</i>	UT2088CIP	1				1,220,000 <i>1,220,000</i>		1,220,000 <i>1,220,000</i>
2020 Rapid I/I Reduction Program <i>Utility - Wastewater</i>	UT2089CIP	1				3,060,000 <i>3,060,000</i>		3,060,000 <i>3,060,000</i>
Pump Station 16 Upstream Interceptor Rehab <i>Utility - Wastewater</i>	UT2090CIP	1				1,270,000 <i>1,270,000</i>		1,270,000 <i>1,270,000</i>
Pump Station 23 Submersible <i>Utility - Wastewater</i>	UT2091CIP	1				420,000 <i>420,000</i>		420,000 <i>420,000</i>
Pump Station 9 Expansion to 14 MG <i>Utility - Wastewater</i>	UT2092CIP	1				3,160,000 <i>3,160,000</i>		3,160,000 <i>3,160,000</i>
2020 Clinton WTP Improvement Program <i>Utility - Water</i>	UT2093CIP	1				430,000 <i>430,000</i>		430,000 <i>430,000</i>
Clinton WTP Plant Piping <i>Utility - Water</i>	UT2094CIP	1				3,650,000 <i>3,650,000</i>		3,650,000 <i>3,650,000</i>
2020 Kaw WTP Improvement Program <i>Utility - Water</i>	UT2095CIP	1				430,000 <i>430,000</i>		430,000 <i>430,000</i>
2020 Kaw WTP Infrastructure Rehab <i>Utility - Water</i>	UT2096CIP	1				4,160,000 <i>4,160,000</i>		4,160,000 <i>4,160,000</i>
2020 Watermain Replacement/Relocation Program <i>Utility - Water</i>	UT2097CIP	1				4,540,000 <i>4,540,000</i>		4,540,000 <i>4,540,000</i>
Kanwaka Pressure Zone <i>Utility - Water</i>	UT2098CIP	1				850,000 <i>850,000</i>	7,940,000 <i>7,940,000</i>	8,790,000 <i>8,790,000</i>
Clinton Storage Tanks Maintenance/ Coatings <i>Utility - Water</i>	UT2099CIP	1				2,440,000 <i>2,440,000</i>		2,440,000 <i>2,440,000</i>
2021 Sewer Main Relocations for Road Projects <i>Utility - Wastewater</i>	UT2189CIP	1					440,000 <i>440,000</i>	440,000 <i>440,000</i>
2021 WW Failed Infrastructure Contingency <i>Utility - Wastewater</i>	UT2190CIP	1					440,000 <i>440,000</i>	440,000 <i>440,000</i>
2021 Pump Station Annual Improvements <i>Utility - Wastewater</i>	UT2191CIP	1					160,000 <i>160,000</i>	160,000 <i>160,000</i>
2021 WWTP Annual Improvements (2 PLANTS) <i>Utility - Wastewater</i>	UT2192CIP	1					870,000 <i>870,000</i>	870,000 <i>870,000</i>
2021 Clay Pipe/Manhole Rehabilitation <i>Utility - Wastewater</i>	UT2193CIP	1					5,070,000 <i>5,070,000</i>	5,070,000 <i>5,070,000</i>
2021 Rapid I/I Reduction Program <i>Utility - Wastewater</i>	UT2194CIP	1					3,190,000 <i>3,190,000</i>	3,190,000 <i>3,190,000</i>

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Lower Yankee Tank Capacity <i>Utility - Wastewater</i>	UT2195CIP	1					2,850,000	2,850,000
							2,850,000	2,850,000
KR-5C 12" Relief Sewer <i>Utility - Wastewater</i>	UT2196CIP	1					1,140,000	1,140,000
							1,140,000	1,140,000
2021 Clinton WTP Improvement Program <i>Utility - Water</i>	UT2197CIP	1					450,000	450,000
							450,000	450,000
2021 Kaw WTP Improvement Program <i>Utility - Water</i>	UT2198CIP	1					450,000	450,000
							450,000	450,000
2021 Watermain Replacement/Relocation Program <i>Utility - Water</i>	UT2199CIP	1					4,720,000	4,720,000
							4,720,000	4,720,000
Utilities Total			42,236,620	27,140,000	29,630,000	27,650,000	28,170,000	154,826,620
GRAND TOTAL			107,534,720	70,012,840	57,645,397	48,583,175	44,676,678	328,452,810