



Capital Improvement Plan

2007-2012



City of
Lawrence

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INTRODUCTION

Lawrence, like all other cities, is facing the challenging task of providing an increasing number of urban services with limited financial resources. A priority of the City is the planning and improvement of public facilities. The construction of streets, schools, water and sewer lines, recreation facilities and public safety facilities must keep pace with the changing population. Worn out and antiquated facilities must be repaired or replaced in order to sustain the level of existing governmental services and to accommodate citizen demands for new ones.

Capital improvements programming is a tool to assist in the provision of urban services. It is a method by which the community's decision makers may look beyond year-to-year budgeting to determine what, when, where and how future improvements are to be made. At the same time, it can assist the City in taking advantage of alternative methods of financing, including federal and state assistance.

The primary factors that create the need for public investment in facilities are the continuous growth of the community and the aging of existing facilities. Lawrence's comprehensive or long-range plan, Horizon 2020, provides the basis for the future development of the community and the foundation for capital improvements programming.

Without adequate planning, public improvements may not be given the appropriate priorities, be properly located, or realized due to lack of available financial resources. In addition, financial inefficiency and reduced public service will result. To avoid such consequences and to achieve the greatest possible economy and efficiency is the goal of the Capital Improvement Plan and Capital Budget.

CAPITAL PROJECT DEFINED

A capital project is defined as a project with a minimum total cost of \$50,000 resulting in 1) creation of a new fixed asset; or 2) enhancement to an existing fixed asset with a life expectancy of at least 20 years. 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.

Vehicle replacements less than \$35,000 or improvement projects considered as operational, recurring, or maintenance are not considered capital projects and are typically funded through the City's Operating Budget.

THE CAPITAL IMPROVEMENT PLAN AND CAPITAL BUDGET

This Capital Improvement Plan represents a schedule of major public improvement projects and expenditures for the next six years. It is an attempt to look ahead to determine the needs for public improvements and then schedule them within the capabilities of the City's financial resources.

Projects from the first year of the Plan are recommended by the City Manager as part of the annual Operating and Capital Improvement Budget for the next fiscal year. However, because resources are limited, it may not be possible to recommend funding all of the projects from the first year of the plan.

THE CAPITAL IMPROVEMENT PLAN DEVELOPMENT PROCESS

The Capital Improvement Plan is prepared annually from lists of projects and improvements submitted or suggested by the public or the various city departments and agencies. The projects are reviewed by the Capital Improvement Administrative Review Committee, who holds a series of meeting to review the projects submitted by all the departments. The Committee uses a set of criteria and scoring matrix to evaluate and prioritize the projects and create a preliminary Capital Improvement Plan which is forwarded to the Planning Commission.

The Planning Commission reviews the preliminary plan for consistency with the comprehensive plan and, if appropriate, submits the preliminary plan to the City Commission for consideration. The City

Commission either accepts the plan with or without amendments, or rejects it. Thus, the Capital Improvement Plan becomes an essential guide to basic community improvements.

THE CAPITAL IMPROVEMENT ADMINISTRATIVE REVIEW COMMITTEE

The Capital Improvement Administrative Review Committee is made up of the City Manager, Assistant City Manager, representatives from several city departments including Public Works, Utilities, Fire Medical, Parks and Recreation, and Police. Two representatives from the Planning Department and the Budget Manager also serve on the Committee along with representatives of both the City Commission and Planning Commission.

PROJECT EVALUATION CRITERIA AND SCORING MATRIX

The Capital Improvement Administrative Review Committee uses a set of criteria to evaluate and prioritize the projects submitted for the Capital Improvement Plan. In addition, the committee uses a scoring matrix. The intent of this matrix is to provide consistency and objectivity in the scoring process. The criteria and scoring matrix are shown below.

**Capital Improvement Plan
Scoring Matrix**

Criteria	Possible Scores		
	0	1	2
consistency with community goals and plans	project is inconsistent with City's Comprehensive Plan or does nothing to advance the City Commission's strategic goals	project is consistent the City's Comprehensive Plan but does little to advance the City Commission's strategic goals	project are directly consistent with the City's Comprehensive Plan and advances the strategic goals of the City Commission
public health and safety	project would have no impact on existing public health and/or safety status	project would increase public health and/or safety but is not an urgent, continual need or hazard	project addresses an immediate, continual safety hazard or public health and/or safety need
Mandates or other legal requirements	project is not mandated or otherwise required by court order, judgment, or interlocal agreements	project would address anticipated mandates, other legal requirements, or interlocal agreements	project required by federal, state, or local mandates, grants, court orders and judgments; required as part of interlocal agreements
maintains or improves standard of service	project not related to maintaining an existing standard of service	project would maintain existing standard of service	project would address deficiencies or problems with existing services; would establish new service
extent of benefit	projects would benefit only a small percentage of citizens or particular neighborhood or area	project would benefit a large percentage of citizens or many neighborhoods or areas	project would benefit all of the citizens, neighborhoods, or areas
related to other projects	project is not related to other projects in the Capital Improvement Plan already underway	project linked to other projects in the Capital Improvement Plan already underway but not essential to their completion	project essential to the success of other projects identified in Capital Improvement Plan already underway
public perception of need	project has no public support or established voter appeal; is not identified by the citizenry as a need	project has been identified by the citizenry as a need in the community but lacks strong support	project has technical and strong political support, project was suggested by or even demanded by large number of citizens

efficiency of service	project would have no impact on the efficiency of service	project would result in savings by eliminating obsolete or inefficient facilities	project would result in significant savings by increasing the efficiency of the performance of a service or reducing the on-going cost of a service or facility
supports economic development	project would discourage or directly prevent capital investment, decrease the tax base, decrease valuation, or decrease job opportunities	project would have no impact on capital investment, the tax base, valuation, or job opportunities	project would directly result in capital investment, increased tax base, increased valuation, or improved job opportunities
environmental quality	project would have a negative effect on the environmental quality of the city	project would not effect the environmental quality of the city	project would improve the sustainability of the environment
feasibility of project	project is unable to proceed due to obstacles (land acquisition, easements, approval required)	minor obstacles exist, project is not entirely ready to proceed	project is entirely ready to proceed, no obstacles (land acquisition or easements, approvals required, etc.) exist
opportunity cost	if deferred, the increase in project costs would be less than the rate of inflation	if deferred, the increase in project costs would be equal to inflation	if deferred, the increase in project costs would be greater than the rate of inflation
operational budget impact	project would significantly increase debt service, installment payments, personnel or other operating costs or decrease revenues	project would neither increase or decrease debt service, installment payment, personnel or other operating costs or revenues	project would decrease debt service, installment payments, personnel or other operating costs or increase revenues

The score agreed upon by the Committee for a project becomes its priority ranking. The scores and priority ranking for all of the projects in this year plan can be found later in this document.

ANTICIPATED FUNDING SOURCES

The 2007-2012 Capital Improvement Plan contains 164 projects submitted by the various City Departments, developers, and the public. The total cost of all projects submitted for all six years of the plan represent an estimated expenditure of \$ 305,004,700.

This Plan is anticipated to be financed by funds from a variety of funding sources. A description of each source is provided below.

General Obligation Bonds - Referred to as G.O. Bonds, these bonds are backed by the full faith and credit of the City. This means the City will pay back the bonds even if they have to raise taxes to do so. The City uses several funding sources to make principal and interest payments on these bonds. Property tax is used to make bond payments for some capital projects. Historically, a portion of sales tax revenue is used to make bond payments on Parks and Recreation capital projects. Fees and charges collected by the Storm Water Utility fees are used to make bond payments for capital projects related to storm water improvements. A portion of the property tax collected each year is used to make bond payments on other capital projects.

Special Assessments - Fees that are assessed on properties within a special benefit district formed to fund the construction of improvements that benefit the property in that district. Examples include streets, sidewalks, curbs and gutter, etc. The City issues General Obligation debt to pay for the improvements up front and then the debt is repaid over time with the monies collected from the property owners in the benefit district. Often, the City will participate in a benefit district and pay for a percent of the cost of the

improvement. Typically, these are projects with a significant benefit, such as major arterial streets, that benefits the city as a whole.

Water and Sewage Revenue Bonds - A portion of the fees and charges paid by the users of the City's water and sewer system are used to make principal and interest payments of debt issued by the City to fund improvements to these systems. Unlike General Obligation Bonds, this debt is only back by the revenues generated by the Water and Wastewater Utilities.

Current Revenue - It is sometimes possible to pay for a capital project without issuing debt. This is sometimes called "pay as you go financing" as is generally used to fund capital projects that are less costly and/or have a shorter useful life than others.

Federal Aid -Funds that the City receives directly from the Federal government in the form of grants and/or Federal Earmarks.

State Aid - Funds that the City receives directly from the State in the form of grants or loans, or any portion of a project paid for by the State of Kansas. Typically, for example, highway projects are partially funded by the Kansas Department of Transportation.

Other - Any source of funds not described above.

READING THIS DOCUMENT

The Capital Improvement Plan is divided into seven sections: a summary and a section for each year of the plan.

The summary contains the following:

- **Table 1** shows all of the projects proposed for all six years of the plan and the chapters of the comprehensive plan that are relevant to each.
- **Table 2** shows how the funding for all of the projects is spread out over the six years of the plan.
- **Table 3** summarizes the total cost and anticipated funding sources for all six years of the plan
- **Table 4** shows a breakdown of the General Obligation Bonds according to the source used to fund the debt service payments.
- **Table 5** shows the score sheets from the Administrative Review Committee for parks and recreation projects, which are historically funded by debt supported by sales tax revenue.
- **Table 6** shows the score sheets from the Administrative Review Committee for all of the other projects in the plan. It lists the projects by year and by the department that submitted the project. Projects labeled "develop" were submitted by private developers while projects labeled "public" were submitted by the public or by an advisory committee.

The sections for each year of the plan contain the following:

- **Table a** shows the list of projects proposed for the year and the total scores provided by the Capital Improvement Administrative Review Committee.
- **Table b** shows the cost elements for all of the projects proposed for the year.
- **Table c** shows the anticipated funding sources for all the projects proposed for the year.
- The **project request forms** as submitted by the City department, the public, and/or by the developer. In many instances, reoccurring projects or projects that span multiple years of the plan only appear in the section of the proposed first year of the project.

DISCLAIMER

The listing of projects presented in this plan is as comprehensive and complete as possible. However, it should always be kept in mind that unforeseen changing conditions will have an impact on any Plan. New and unexpected projects may be identified after this plan is approved, which will take on a higher priority for implementation. Therefore, the capital improvement reserve fund may also be used for projects that were not included in this plan.

Summary

City of Lawrence
2007-2012 Capital Improvement Plan

Table 1. Consistency of Projects with Community Goals and Plans

Project Title	Relevant Chapter, Goals, and Policies
2007	
AIRPORT	
Improve Runway 15-33 Safety Area to Category C-11	Chapter 8, Goal 1, Policy 1.2
PUBLIC / DEVELOPERS	
8th and Pennsylvania Neighborhood Redevelopment	Chapter 8, Goal 2 & Goal 6, Policy 6.1
31st Street - east from Haskell Avenue	Chapter 8, Goal 2, Policy 2.1
Overland Drive	Chapter 8, Goal 2
Queens Road Improvement from 6th Street North	Chapter 8, Goal 2
Bullene Street - Homewood to Lynn	Chapter 8, Goal 2 & Goal 6, Policy 6.1
Homewood Street - Bullene to Haskell	Chapter 8, Goal 2 & Goal 6, Policy 6.1
Champion Lane	Chapter 8, Goal 2
George Williams Way - Extend North from 6th Street	Chapter 8, Goal 2
George Williams Way - Widen South from 6th Street	Chapter 8, Goal 2
FIRE & MEDICAL	
Station No. 1 Remodel - Design/Construction	Chapter 10; Goal 1; Policy 1.1
Pump Test Area	Chapter 10; Goal 1; Policy 1.1
Replace Apparatus - Quint 4	Chapter 10; Goal 1; Policy 1.1
PARKS & RECREATION	
Fieldhouse Facility	Chapter 9, Goal 2; Chapter 10, Goal 1, Policies 1.2, 1.3 & 1.4
Park & Open Space Acquisition	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goals 2 & 3
Clinton Lake Regional Park	Chapter 9; Goal 1; Goal 2, Policy 2.8
Two Rivers Trail	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2
Memorial Park Cemetery	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2 Chapter 10; Goal 1; Policy 1.1
POLICE	
ITC Renovation - Phase 1	Chapter 10, Goal 1, Policy 1.1
900 East 15th Street Renovation - Phase 1	Chapter 10, Goal 1, Policy 1.1
PUBLIC WORKS	
23rd Street Access Management - Iowa to Louisiana	Chapter 8, Goal 3
KLINK - highway mill & overlay work - Iowa, Yale to 6th St./Irving Hill to 23rd St.	Chapter 8, Goal 2, Policy 2.1
Intersection Improvement at N 2nd & Locust Street	Chapter 8, Goals 1 & 2, Goal 6, Policy 6.1
19th & Louisiana Street Intersection Improvement	Chapter 8, Goal 2, Policy 2.4
Wakarusa / Harvard - Intersection Improvement	Chapter 8, Goal 2, Policy 2.4
University Place Neighborhood Traffic Calming	Chapter 8, Goal 6
Wakarusa Service Center - Phase 1	Chapter 10, Goals 1 & 2
Bike / Ped Improvements - Bob Billings Pkwy to K-10 Hwy Recreation Path - construct 10' wide rec path	Chapter 8, Goal 5
Louisiana & W. 27th Terrace - Roundabout	Chapter 8, Goal 2, Policy 2.4
N. Michigan - KTA Sidewalks	Chapter 8, Goal 5, Policy 5.1; Chapter 10, Goal 3, Policy 3.7
Intersection Upgrade	Chapter 8, Goal 2, Policy 2.4
Fire Station No. 1 / Douglas County Senior Center - Roof Replacement	Chapter 10, Goal 1, Policy 1.1
Computer Room HVAC for ITC	Chapter 10, Goal 1, Policy 1.1
Separate AC for Computer Room / City Hall	Chapter 10, Goal 1, Policy 1.1
Downtown Light Pole Replacement	Chapter 8, Goal 2, Policy 2.10
TRANSIT	
Paratransit (T-Lift) Bus Replacement (2 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
Bus Maintenance / Operations / Administration Facility - Design & Land Acquisition	Chapter 8, Goal 4 Chapter 10; Goals 1 & 2
UTILITIES	
Bowersock Dam Maint & Improvements	Chapter 10; Goal 1; Policy 1.1
Indiana 5th to 8th Main Replacement	Chapter 10; Goal 1; Policy 1.1
Indiana Kaw Plant to 5th Main Replacement	Chapter 10; Goal 1; Policy 1.1
West 6th Street Elevated Tank	Chapter 10; Goal 1; Policy 1.1
Repaint Clinton WTP Ground Storage Tanks	Chapter 10; Goal 1; Policy 1.1
Waterline Rehab & Replacement	Chapter 10; Goal 1; Policy 1.1
Security Improvements	Chapter 10; Goal 1; Policy 1.1
Misc Water System Improvements	Chapter 10; Goal 1; Policy 1.1
Improve PS#27 from 0.43mgd to 1.0 mgd	Chapter 10; Goal 1; Policy 1.1
6.9 mgd WWTP with BNR & Solids Processing	Chapter 10; Goal 1; Policy 1.1
I/I Removal	Chapter 10; Goal 1; Policy 1.1
General Sanitary Sewer Improvements	Chapter 10; Goal 1; Policy 1.1
General Pumping Station Improvements	Chapter 10; Goal 1; Policy 1.1
General WWTP Improvements	Chapter 10; Goal 1; Policy 1.1

City of Lawrence
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Table 1. Consistency of Projects with Community Goals and Plans

Project Title	Relevant Chapter, Goals, and Policies
2008	
AIRPORT	
Install Perimeter/Security Fence and Access Control	Chapter 8, Goal 1, Policy 1.2
Install REILs for Runway 15 and Wind Cones for Runway 15-33	Chapter 8, Goal 1, Policy 1.2
Acquire Land and Easements for BRL and RPZ - RW 1-19	Chapter 8, Goal 1, Policy 1.2
FIRE & MEDICAL	
Training Tower Replacement	Chapter 10; Goal 1; Policy 1.1
Fire Medical Station No. 6 - West of K-10, Design	Chapter 10, Goal 1, Policy 1.1
New Apparatus - Quint 6	Chapter 10; Goal 1; Policy 1.2
Replace Apparatus - Ladder 2	Chapter 10, Goal 1, Policy 1.2
Replace Apparatus - Engine 6	Chapter 10; Goal 1; Policy 1.3
Replace Apparatus - Engine 7	Chapter 10, Goal 1, Policy 1.3
PARKS & RECREATION	
Practice areas for soccer, baseball, softball & an irrigation pond at Clinton Lake Regional Park	Chapter 9; Goal 1; Goal 2, Policy 2.8
Playground Improvements ADA Accessibility	Chapter 10, Goal 1, Policy 1.1
Park & Open Space Acquisition	Chapter 10, Goal 1, Policy 1.1
Master Plan & Development of Park north of Overland Drive at Wakarusa Drive	Chapter 9; Goals 2 & 3
Trail Expansion - Stonegate Park to Peterson Road	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2
Centennial Park Skatepark Expansion	Chapter 10, Goal 1, Policy 1.1
POLICE	
ITC Renovation - Phase 2 - Construction, utility upgrades, related interior/exterior repairs	Chapter 10, Goal 1, Policy 1.1
LPD Evidence/Records Storage Renovation (900 East 15th Street)	Chapter 10, Goal 1, Policy 1.1
PUBLIC WORKS	
23rd Street and Harper Street	
6th & Michigan - Intersection Improvement	Chapter 8, Goal 2, Policy 2.4
KLINK - highway mill & overlay work - Iowa, Yale to 6th Street	Chapter 8, Goal 2, Policy 2.1
Folks Road and Peterson Road	Chapter 8, Goal 2
15th & Haskell Roundabout - Neighborhood Request	Chapter 8, Goal 6; Chapter 10, Goal 3
6th Street - ITS	Chapter 8, Goal 2, Policy 2.8 & Goal 6, Policy 6.2
Inverness/Wakarusa/Legends Drive - Intersection Improvements	Chapter 8, Goal 2, Policy 2.4
13th Street - Traffic Calming	
19th, Barker to Haskell - Bike / Ped Improvement	Chapter 8, Goal 5
Bike / Ped Improvements - McDonald Dr & N Iowa St to Lakeview Rd - construct 10' wide rec path	Chapter 8, Goal 5
Intersection Improvement	Chapter 8, Goal 2, Policy 2.4
Downtown Light Pole Replacement	Chapter 8, Goal 2, Policy 2.10
TRANSIT	
Paratransit (T-Lift) Bus Replacement (2 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
Bus Maintenance / Operations / Administration Facility - Design & Land Acquisition	Chapter 8, Goal 4 Chapter 10; Goals 1 & 2
UTILITIES	
Kaw WTP - Replace 3 West Hills Pumps	Chapter 10; Goal 1; Policy 1.1
Operations & Maintenance Building	Chapter 10; Goal 1; Policy 1.1
8th/Tennessee/9th Main Replacement	Chapter 10; Goal 1; Policy 1.1
Indiana 5th to 8th Main Replacement - cont from '07	Chapter 10; Goal 1; Policy 1.1
Indiana Kaw Plant to 5th Main Replacement	Chapter 10; Goal 1; Policy 1.1
Waterline Rehab & Replacement	Chapter 10; Goal 1; Policy 1.1
Security Improvements	Chapter 10; Goal 1; Policy 1.1
Misc Water System Improvements	Chapter 10; Goal 1; Policy 1.1
Improve PS#25 from 1.95mgd to 4.0 mgd	Chapter 10; Goal 1; Policy 1.1
6.9 mgd WWTP with BNR & Solids Processing	Chapter 10; Goal 1; Policy 1.1
WWTP Excess Flow Handling Facility	Chapter 10; Goal 1; Policy 1.1
Second Electrical Power Feed to WWTP	Chapter 10; Goal 1; Policy 1.1
Flood Protection and WWTP Site Fill	Chapter 10; Goal 1; Policy 1.1
I/I Removal	Chapter 10; Goal 1; Policy 1.1
General Sanitary Sewer Improvements	Chapter 10; Goal 1; Policy 1.1
General Pumping Station Improvements	Chapter 10; Goal 1; Policy 1.1
General WWTP Improvements	Chapter 10; Goal 1; Policy 1.1

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Table 1. Consistency of Projects with Community Goals and Plans

Project Title	Relevant Chapter, Goals, and Policies
2009	
AIRPORT	
Install Airport Signage for Part 139	Chapter 8, Goal 1, Policy 1.2
Airport Master Plan Update	Chapter 8, Goal 1, Policy 1.2
East Apron Expansion - Phase I (20,000 S.Y.)	Chapter 8, Goal 1, Policy 1.2
FIRE & MEDICAL	
Training Center Remodel	Chapter 10; Goal 1; Policy 1.1
Fire Medical Station No. 6 - West of K-10, Construction	Chapter 10, Goal 1, Policy 1.1
Replace Apparatus - Quint 2	Chapter 10; Goal 1; Policy 1.1
PARKS & RECREATION	
Park & Open Space Acquisition	Chapter 10, Goal 1, Policy 1.1
Playground Improvements ADA Accessibility	Chapter 10, Goal 1, Policy 1.1
Maintenance Shop Addition - Park District #3 Shop needs to be renovated at Oak Hill Cemetery	Chapter 10, Goal 1, Policy 1.1
Baseball, Softball Complex at Clinton Lake Regional Park	Chapter 10, Goal 1, Policy 1.2
Trail Expansion - Haskell Rail Trail to Prairie Park	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2
2nd Phase of Greenbelt Park	Chapter 9; Goals 1 & 2
POLICE	
ITC Renovation - Phase 3 - Completion of project	Chapter 10, Goal 1, Policy 1.1
ITC Expansion - Phase 1 - Design	Chapter 10, Goal 1, Policy 1.1
PUBLIC WORKS	
KLINK - highway mill & overlay work	Chapter 8, Goal 2, Policy 2.1
Wakarusa Drive - Clinton Parkway to K-10	Chapter 8, Goal 2, Policy 2.2
Kasold Drive from 6th to Bob Billings Parkway	Chapter 8, Goal 2, Policy 2.10
23rd Street - ITS Project	Chapter 8, Goal 2, Policy 2.8 & Goal 6, Policy 6.2
Clinton Parkway / Kasold Dr Improvements	Chapter 8, Goal 2, Policy 2.4
Harvard & Kasold - Intersection Improvement	Chapter 8, Goal 2, Policy 2.4
Lawrence, Breezedale, Bobwhite - Traffic Calming	Chapter 8, Goal 6
Bike / Ped Improvements on 15th, Connecticut to City limits	Chapter 8, Goal 5
Intersection Upgrade	Chapter 8, Goal 2, Policy 2.4
Downtown Light Pole Replacement	Chapter 8, Goal 2, Policy 2.10
TRANSIT	
Paratransit (T-Lift) Bus Replacement (2 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
Fixed-Route Bus Replacement (12 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
UTILITIES	
Operations & Maintenance Building - cont from '08	Chapter 10; Goal 1; Policy 1.1
8th/Tennessee/9th Main Replacement - cont from '08	Chapter 10; Goal 1; Policy 1.1
Waterline Rehab & Replacement	Chapter 10; Goal 1; Policy 1.1
Misc Water System Improvements	Chapter 10; Goal 1; Policy 1.1
Kaw WTP-LT2ESWTR-UV eng	Chapter 10; Goal 1; Policy 1.1
Clinton WTP-LT2ESWTR-UV eng	Chapter 10; Goal 1; Policy 1.1
Yankee Tank Gravity Replacement 12" to 30"	Chapter 10; Goal 1; Policy 1.1
Yankee Tank Gravity Replacement 10"/15" to 24"	Chapter 10; Goal 1; Policy 1.1
Install a parallel 12" Forcemain from PS#25	Chapter 10; Goal 1; Policy 1.1
Replace PS#28 0.12mgd with a 1.0 mgd Stn	Chapter 10; Goal 1; Policy 1.1
6.9 mgd WWTP with BNR & Solids Processing	Chapter 10; Goal 1; Policy 1.1
WWTP Excess Flow Handling Facility	Chapter 10; Goal 1; Policy 1.1
Second Electrical Power Feed to WWTP	Chapter 10; Goal 1; Policy 1.1
Flood Protection and WWTP Site Fill	Chapter 10; Goal 1; Policy 1.1
I/I Removal	Chapter 10; Goal 1; Policy 1.1
General Sanitary Sewer Improvements	Chapter 10; Goal 1; Policy 1.1
General Pumping Station Improvements	Chapter 10; Goal 1; Policy 1.1
General WWTP Improvements	Chapter 10; Goal 1; Policy 1.1

City of Lawrence
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Table 1. Consistency of Projects with Community Goals and Plans

Project Title	Relevant Chapter, Goals, and Policies
2010	
AIRPORT	
East Apron Expansion - Phase II (15,000 S.Y.)	Chapter 8, Goal 1, Policy 1.2
FIRE & MEDICAL	
Fire Medical Station No. 7 - South of 59 Hwy, Design	Chapter 10, Goal 1, Policy 1.1
Replace Apparatus - Quint 7	Chapter 10; Goal 1; Policy 1.1
PARKS & RECREATION	
Park & Open Space Acquisition	Chapter 10, Goal 1, Policy 1.1
Playground Improvements ADA Accessibility	Chapter 10, Goal 1, Policy 1.1
Master Plan & Development of Park west of Folks Road near Peterson Road	Chapter 9; Goals 2 & 3
Amphitheatre at Sesquicentennial Point	Chapter 9; Goal 1 & Goal 2, Policy 2.8
Trail connection from Clinton Pkwy to Bob Billings Pkwy & north to 6th Street	Chapter 9, Goals 1 & 2
Peterson Road Park - Phase II	Chapter 10, Goal 1, Policy 1.1
POLICE	
ITC Expansion - Phase 2 - Construction	Chapter 10, Goal 1, Policy 1.1
PUBLIC WORKS	
KLINK - highway mill & overlay work	Chapter 8, Goal 2, Policy 2.1
23rd & Iowa - Intersection Improvements	Chapter 8, Goal 2, Policy 2.4
O'Connell & K10 Intersection Improvements	Chapter 8, Goal 2, Policy 2.4
Checkers / Malls Roundabout - Neighborhood Request	Chapter 8, Goal 6
31st Street Improvement from Ousdahl to Louisiana St	Chapter 8, Goal 2, Policy 2.1
Traffic Calming in West Lawrence	Chapter 8, Goal 6
Bike / Ped Improvement on W 9th from Kentucky to Mass St	Chapter 8, Goal 5
25th & Haskell - Intersection Improvement	Chapter 8, Goal 2, Policy 2.4
Iowa Street - ITS Project	Chapter 8, Goal 2, Policy 2.8 & Goal 6, Policy 6.2
Intersection Upgrade	Chapter 8, Goal 2, Policy 2.4
Downtown Light Pole Replacement	Chapter 8, Goal 2, Policy 2.10
TRANSIT	
Paratransit (T-Lift) Bus Replacement (2 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
UTILITIES	
16" watermain W6th from SLT to Kanwaka Tank	Chapter 10; Goal 1; Policy 1.1
Pump Station - Kanwaka North BPS	Chapter 10; Goal 1; Policy 1.1
Pump Station - Kanwaka South BPS	Chapter 10; Goal 1; Policy 1.1
Waterline Rehab & Replacement	Chapter 10; Goal 1; Policy 1.1
Misc Water System Improvements	Chapter 10; Goal 1; Policy 1.1
Kaw WTP-LT2ESWTR-UV const	Chapter 10; Goal 1; Policy 1.1
Clinton WTP-LT2ESWTR-UV const	Chapter 10; Goal 1; Policy 1.1
Improve PS#09 from 4.42mgd to 5.0 mgd	Chapter 10; Goal 1; Policy 1.1
Reroute existing 20" PS#09 FM with 24"	Chapter 10; Goal 1; Policy 1.1
Collection System Field Operations Building	Chapter 10; Goal 1; Policy 1.1
I/I Removal	Chapter 10; Goal 1; Policy 1.1
General Sanitary Sewer Improvements	Chapter 10; Goal 1; Policy 1.1
General Pumping Station Improvements	Chapter 10; Goal 1; Policy 1.1
General WWTP Improvements	Chapter 10; Goal 1; Policy 1.1

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Table 1. Consistency of Projects with Community Goals and Plans

Project Title	Relevant Chapter, Goals, and Policies
2011	
AIRPORT	
Environmental Assessment for Runway Extension	Chapter 8, Goal 1, Policy 1.2
Extend Runway 15-33 (400') and Taxiway A (400')	Chapter 8, Goal 1, Policy 1.2
East Apron Expansion - Phase III (15,000 S.Y.)	Chapter 8, Goal 1, Policy 1.2
FIRE & MEDICAL	
Fire Medical Station No. 7 - South of 59 Hwy, Const.	Chapter 10, Goal 1, Policy 1.1
Fire Medical Station No. 8 - Southeast, Design	Chapter 10, Goal 1, Policy 1.1
New Apparatus - Quint 8	Chapter 10; Goal 1; Policy 1.1
Fire Medical Station No. 9 - North Lawrence/Airport, Design	Chapter 10, Goal 1, Policy 1.1
New Apparatus - Quint 9	Chapter 10; Goal 1; Policy 1.1
Replace Apparatus - Quint 3	Chapter 10; Goal 1; Policy 1.1
PARKS & RECREATION	
Park & Open Space Acquisition - Purchase additional neighborhood parks in all areas of community per comprehensive plan	Chapter 10, Goal 1, Policy 1.1
Soccer Fields at Clinton Lake Regional Park	Chapter 10, Goal 1, Policy 1.1
Trails on Park Property from 27th & Crossgate to Inverness Drive	Chapter 9, Goals 1 & 2
Neighborhood Recreation Center	Chapter 9, Goals 2 & 3
POLICE	
ITC Expansion - Phase 3 - Completion	Chapter 10, Goal 1, Policy 1.1
PUBLIC WORKS	
KLINK - highway mill & overlay work	Chapter 8, Goal 2, Policy 2.1
N 1500 Road Improvement from George Williams Way to Frontage Rd	Chapter 8, Goal 2, Policy 2.1
Kasold Drive from Trail Rd to Peterson Dr	Chapter 8, Goal 2, Policy 2.10
Bob Billings Pkwy / George Williams Way - Intersection Upgrade	Chapter 8, Goal 2, Policy 2.4
Traffic Calming	Chapter 8, Goal 6
Bike / Ped Improvement on Wakarusa Dr - Clinton Pwky to SLT	Chapter 8, Goal 5
Intersection Upgrade	Chapter 8, Goal 2, Policy 2.4
TRANSIT	
Paratransit (T-Lift) Bus Replacement (2 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
UTILITIES	
Clinton WTP Supply Expansion - 3 new pumps	Chapter 10; Goal 1; Policy 1.1
16" watermain W6th from SLT to Kanwaka Tank - cont from 2010	Chapter 10; Goal 1; Policy 1.1
Pump Station - Kanwaka North BPS - cont from 2010	Chapter 10; Goal 1; Policy 1.1
Replace 1930 Oread Tank - 1.0 Mgal	Chapter 10; Goal 1; Policy 1.1
Waterline Rehab & Replacement	Chapter 10; Goal 1; Policy 1.1
Misc Water System Improvements	Chapter 10; Goal 1; Policy 1.1
Wakarusa South Extension 21" & 33"	Chapter 10; Goal 1; Policy 1.1
Wakarusa South Extension 30"	Chapter 10; Goal 1; Policy 1.1
Wakarusa South Extension 33"	Chapter 10; Goal 1; Policy 1.1
Wakarusa South Extension 30"	Chapter 10; Goal 1; Policy 1.1
I/I Removal	Chapter 10; Goal 1; Policy 1.1
General Sanitary Sewer Improvements	Chapter 10; Goal 1; Policy 1.1
General Pumping Station Improvements	Chapter 10; Goal 1; Policy 1.1
General WWTP Improvements	Chapter 10; Goal 1; Policy 1.1

City of Lawrence
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Table 1. Consistency of Projects with Community Goals and Plans

Project Title	Relevant Chapter, Goals, and Policies
2012	
AIRPORT	
Construct Access Taxiways to Executive Hangars	Chapter 8, Goal 1, Policy 1.2
Construct Access Taxiways to T-Hangars	Chapter 8, Goal 1, Policy 1.2
Rehabilitate Airfield Pavements	Chapter 8, Goal 1, Policy 1.2
FIRE & MEDICAL	
Fire Medical Station No. 8 - Southeast, Construction	Chapter 10, Goal 1, Policy 1.1
Fire Medical Station No. 9 - North Lawrence/Airport, Construction	Chapter 10, Goal 1, Policy 1.1
PARKS & RECREATION	
Park & Open Space Acquisition	Chapter 10, Goal 1, Policy 1.1
Develop Park west of Clinton Water Treatment Plant	Chapter 9; Goals 2 & 3
Neighborhood Spray Park	Chapter 9; Goals 2 & 3
Clinton Lake Regional Park	Chapter 10, Goal 1, Policy 1.1
PUBLIC WORKS	
W. 23rd St & Ousdahl Rd	Chapter 10, Section 3
W 15th & SLT Interchange	Chapter 8, Goal 2, Policy 2.4
North 5th Street and Maple Street - Pump Station	Chapter 10, Section 3
Maple Ln - 19th to Brook	Chapter 10, Section 3
16th St - Kentucky to Rhode Island	Chapter 10, Section 3
W. 11th St & Alabama St	Chapter 10, Section 3
KLINK - highway mill & overlay work	Chapter 8, Goal 2, Policy 2.1
North St - N 2nd to N 7th St	Chapter 8, Goal 2, Policy 2.10
15th St Traffic Calming, East of Haskell - Neighborhood Request	Chapter 8, Goal 6; Chapter 10, Goal 3
1000 Blk Tenn St Stone Curbs - Neighborhood Request	Chapter 8, Goal 2, Policy 2.10
TRANSIT	
Paratransit (T-Lift) Bus Replacement (2 vehicles)	Chapter 8, Goal 4 Chapter 10; Goal 1; Policy 1.1
UTILITIES	
Clinton WTP Supply Expansion - 3 new pumps - cont from 2011	Chapter 10; Goal 1; Policy 1.1
Replace watermain 9th & NY to 19th & Harper	Chapter 10; Goal 1; Policy 1.1
Kanwaka Tank	Chapter 10; Goal 1; Policy 1.1
Waterline Rehab & Replacement	Chapter 10; Goal 1; Policy 1.1
Misc Water System Improvements	Chapter 10; Goal 1; Policy 1.1

City of Lawrence
2007-2012 Capital Improvement Plan
Table 2. List of All Projects For All Years

SUBMITTED BY	PROJECT TITLE	2007	2008	2009	2010	2011	2012	TOTAL
Airport	Improve Runway 15-33 Safety Area to C-II	1,283.3						1,283.3
Airport	Install REILs & wind cones for Runway 15-33		65.0					65.0
Airport	Acquire Land & Easements for BRL & RPZ on Runway 1-19		85.0					85.0
Airport	Install Airport Perimeter/Security Fence & Access		500.0					500.0
Airport	Install Airport Signage for Part 139			135.0				135.0
Airport	Airport Master Plan Update			150.0				150.0
Airport	East Apron Expansion			1,400.0	1200	1200		3,800.0
Airport	Environmental Assessment for Runway Extension					75.0		75.0
Airport	Extend Runway 15-33 & Taxiway A (400')					1,630.0		1,630.0
Airport	Construct Access Taxiways to Executive Hangars						110.0	110.0
Airport	Construct Access Taxiways to T-Hangars						162.5	162.5
Airport	Rehabilitate Airfield Pavements						1,500.0	1,500.0
Develop	Bullene St- Homewood to Lynn	142.8						142.8
Develop	Homewood St - Bullene to Haskell	391.5						391.5
Develop	George Williams Way - South of 6th	560.0						560.0
Develop	Champion Lane	897.0						897.0
Develop	Overland Drive	1,166.7						1,166.7
Develop	8th and Pennsylvania Neighborhood Redevelopment	1,811.9						1,811.9
Develop	Queens Road	2,200.3						2,200.3
Develop	31st street - east from Haskell Ave	2,265.0						2,265.0
Develop	George Williams Way - North of 6th	3,809.0						3,809.0
FM	Pump Test Area	200.0						200.0
FM	Replace Apparatus - Quint 4	700.0						700.0
FM	Station No. 1 Remodel - Design/Construction	1,070.0						1,070.0
FM	Fire Medical Station No. 6 - W K-10, Design & Const.		145	3,272.0				3,417.0
FM	Replace Apparatus - Ladder 2		1500					1,500.0
FM	New Apparatus - Quint 6		700.0					700.0
FM	Replace Apparatus - Engine 6		700.0					700.0
FM	Replace Apparatus - Engine 7		700.0					700.0
FM	Training Tower Replacement		750.0					750.0
FM	Training Center Remodel			125.0				125.0
FM	Replace Apparatus - Quint 2			700.0				700.0
FM	New Apparatus - Quint 7				700.0			700.0
FM	Fire Medical Station No. 7 - S. 59 Hwy, Design & Const.				145	3,272.0		3,417.0
FM	New Apparatus - Quint 8					700.0		700.0
FM	New Apparatus - Quint 9					700.0		700.0
FM	Replace Apparatus - Quint 3					700.0		700.0
FM	Fire Medical Station No. 8 - Southeast, Design & Const.					145	3,272.0	3,417.0
FM	Fire Medical Station No. 9 - North Lawrence/Airport, Design & Const.					145	3,272.0	3,417.0
P&R	Centennial Skatepark Expansion	70.0						70.0
P&R	Memorial Park Cemetery	75.0						75.0
P&R	Park and Open Space Aquisition	300.0	300	300	300	300	300	1,800.0
P&R	Roadways in Clinton Lake Regional Park	400.0						400.0
P&R	Two Rivers/Burrough's Creek Trail	1,077.0						1,077.0
P&R	Fieldhouse Facility	3,500.0						3,500.0
P&R	Playground Improvements ADA Accessibility		50.0	50	50			150.0
P&R	Master Plan & Development of Park N. of Overland Dr. @ Wakarusa		150.0					150.0

City of Lawrence
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Table 2. List of All Projects For All Years

SUBMITTED BY	PROJECT TITLE	2007	2008	2009	2010	2011	2012	TOTAL
P&R	Trail Expansion - Stonegate Park to Peterson Park		150.0					150.0
P&R	Practice Areas for soccer, baseball, softball, & irrigation pond at CLRP		200.0					200.0
P&R	Connect Trail from Haskell Trail to Prairie Park			150.0				150.0
P&R	Maintenance Shop Addition			250.0				250.0
P&R	Greenbelt Park - Phase II			320.0				320.0
P&R	Baseball, softball complex at CLRP			2,000.0				2,000.0
P&R	Ampitheatre at Sesquicentennial Point				1,300.0			1,300.0
P&R	Connect Trail from Clinton Prkwy to Bob Billings Prkwy				400.0			400.0
P&R	Peterson Road Park - 2nd Phase				325.0			325.0
P&R	Neighborhood Recreation Center					5,000.0		5,000.0
P&R	Soccer Fields at CLRP					500.0		500.0
P&R	Trails on park Property from 27th & Crossgate to Inverness					200.0		200.0
P&R	Develop Park W. of Clinton WTP						200.0	200.0
P&R	Nieghborhood Spray Park						200.0	200.0
P&R	Master Plan & Development W. of Folks Rd. near Peterson Rd				150.0			150.0
PD	900 East 15th Street Renovation Phase 1 (Planning/Design & Initial Facility Upgrades and Security)	80.0	150					230.0
PD	ITC Renovation (Planning/Design & Purchase/Installation of Emergency Generator) Construction, utility upgrades, related interior / exterior repairs	134.0	650	400				1,184.0
PD	ITC Expansion			75.0	2500	2425		5,000.0
Public	Wakarusa Clinton to SLT - Bike/Ped.						75.0	75.0
PW	Bob Billings Prkwy - Rec Path	21.1						21.1
PW	Downtown Light Pole Replacement	50.0	50	50	50			200.0
PW	Separate AC for Computer Room/City Hall	54.0						54.0
PW	Fire Station #1 / Douglas Co. Senior Ctr. -Roof Replacement	68.0						68.0
PW	Computer Room HVAC for ITC	87.0						87.0
PW	Intersection Upgrade	250.0	250	250	250	250		1,250.0
PW	University Place - Traffic Calming	250.0						250.0
PW	KLINK-Iowa, Yale to 6th St./Irving Hill to 23rd St.	650.0						650.0
PW	Louisiana & W. 27th Terrace - Roundabout	700.0						700.0
PW	N. Michigan / N. Iowa Bridges - KTA Sidewalks	700.0						700.0
PW	Wakarusa/Harvard - Intersection Improvement	750.0						750.0
PW	19th & Louisiana - Intersection Improvement	800.0						800.0
PW	23rd Access Mgt.	1,000.0						1,000.0
PW	N. 2nd & Locust - Intersection	1,500.0						1,500.0
PW	Wakarusa Service Center, Phase 1	2,500.0						2,500.0
PW	Iowa, from 2nd to Lakeview - Bike/Ped		146.0					146.0
PW	13th Street - Traffic Calming		150.0					150.0
PW	23rd and Harper		350.0					350.0
PW	6th Street - ITS		500.0					500.0
PW	KLINK - Iowa, Yale to 6th Street		650.0					650.0
PW	15th & Haskell-Roundabout - NR		750.0					750.0
PW	Inverness/Wakarusa/Legends Drive - Intersection Improvement		750.0					750.0
PW	6th & Michigan - Intersection Improvement		900.0					900.0

City of Lawrence
2007-2012 Capital Improvement Plan
Table 2. List of All Projects For All Years

SUBMITTED BY	PROJECT TITLE	2007	2008	2009	2010	2011	2012	TOTAL
PW	Folks and Peterson		3,270.0					3,270.0
PW	19th Street, Barker to Haskell - Bike/Ped.			90.0				90.0
PW	Lawrence,Breezedale, Bobwhite-Traffic Calming			150.0				150.0
PW	23rd Street - ITS Project			500.0				500.0
PW	Harvard/Kasold - Intersection Improvement			750.0				750.0
PW	Wakarusa - Clinton Parkway to K-10			900.0				900.0
PW	Clinton/Kasold Improvements			1,200.0				1,200.0
PW	Kasold - 6th Street to 15th Street			3,400.0				3,400.0
PW	KLINK - highest priority project			650.0	650	700	700	2,700.0
PW	15th St., Connecticut to City limits - Bike/Ped.				148.0			148.0
PW	23rd & Iowa - Intersection Improvements				2,800.0			2,800.0
PW	25th & Haskell - Intersection Improvement				700.0			700.0
PW	31st & Ousdahl to Louisiana				3,500.0			3,500.0
PW	Checker/Malls Roundabout - Neighborhood Request				450.0			450.0
PW	Iowa Street - ITS				500.0			500.0
PW	O'Connell & K10 - Intersection Improvements				1,000.0			1,000.0
PW	Traffic Calming (West Lawrence)				100.0			100.0
PW	Kasold - Trail to Peterson					4,000.0		4,000.0
PW	BBP & GWW - Intersection Improvement					900.0		900.0
PW	Bike/Ped - W 9th, Kentucky & Massachusetts					275.0		275.0
PW	N 1500, GWW to Frontage Road					2,380.0		2,380.0
PW	Traffic Calming					100.0		100.0
PW	16th St - Kentucky to Rhode Island						6,174.0	6,174.0
PW	23rd and Ousdahl						1,500.0	1,500.0
PW	5th & Maple Pump Station						4,000.0	4,000.0
PW	Maple Ln - 19th to Brook						2,428.0	2,428.0
PW	North St - N 2nd to N 7th St.						2,000.0	2,000.0
PW	NR 1000 BLK Tenn. Stone Curb						150.0	150.0
PW	15th and Haskell - Roundabout						780.0	780.0
PW	W 15th & SLT Interchange						10,000.0	10,000.0
PW	W. 11th & Alabama						1,140.0	1,140.0
Transit	Bus Maintenance / Operations / Administration Facility - Design & Land Acquisiton	2,713.0	5,840					8,553.0
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)	120.0	124	128	132	136	140	780.0
Transit	Fixed-Route Bus Replacement (12 vehicles)			3,860.0				3,860.0
Utilities	Improve PS#27 from 0.43mgd to 1.0 mgd	321.0						321.0
Utilities	Indiana 5th to 8th Main Replacement	231.1	720.9					952.0
Utilities	Indiana Kaw Plant to 5th Main Replacement	236.9	739.1					976.0
Utilities	Security Improvements	562.6	585	730				1,877.6
Utilities	6.9 mgd WWTP with BNR & Solids Processing	5,499	5,719	54,536				65,754.0
Utilities	General Pumping Station Improvements	225	234	244	254	264	274	1,495.0
Utilities	General Sanitary Sewer Improvements	675.0	702	730	730	790	822	4,449.0
Utilities	General WWTP Improvements	225.0	234	244	254	264	274	1,495.0
Utilities	I/I Removal	732	761	791	823	856	890	4,853.0
Utilities	Misc Water System Improvements	1,124.9	1169.9	1216.7	1265.3	1315.9	1365.9	7,458.6
Utilities	Waterline Rehab & Replacement	1,124.9	1169.9	1216.7	1265.3	1315.9	1365.9	7,458.6
Utilities	Bowersock Dam Maint & Improvements	1,169.9						1,169.9
Utilities	Repaint Clinton WTP Ground Storage Tanks	795.6						795.6
Utilities	West 6th Street Elevated Tank	1,684.7						1,684.7

City of Lawrence
2007-2012 Capital Improvement Plan
Table 2. List of All Projects For All Years

SUBMITTED BY	PROJECT TITLE	2007	2008	2009	2010	2011	2012	TOTAL
Utilities	8th/Tennessee/9th Main Replacement		441.1	1376				1,817.1
Utilities	Flood Protection and WWTP Site Fill		329.0	1557				1,886.0
Utilities	Operations & Maintenance Building		1,138.8	4737.3				5,876.1
Utilities	Second Electrical Power Feed to WWTP		110.0	519				629.0
Utilities	WWTP Excess Flow Handling Facility		1,095.0	5315				6,410.0
Utilities	Improve PS#25 from 1.95mgd to 4.0 mgd		941.0					941.0
Utilities	Kaw WTP - Replace 3 West Hills Pumps		158.2					158.2
Utilities	Replace PS#28 0.12mgd with a 1.0 mgd Stn			695				695.0
Utilities	Install a parallel 12" Forcemain from PS#25			788				788.0
Utilities	Yankee Tank Gravity Replacement 12" to 30"			804				804.0
Utilities	Yankee Tank Gravity Replacement 10"/15" to 24"			881				881.0
Utilities	Clinton WTP-LT2ESWTR-UV const			522.6	2,714.7			3,237.3
Utilities	Kaw WTP-LT2ESWTR-UV const			522.7	2,714.7			3,237.4
Utilities	Collection System Field Operations Building				658			658.0
Utilities	Improve PS#09 from 4.42mgd to 5.0 mgd				1,135			1,135.0
Utilities	Reroute existing 20" PS#09 FM with 24"				1,607			1,607.0
Utilities	16" watermain W 6th from SLT to Kanwaka Tank				881.7	917		1,798.7
Utilities	Pump Station - Kanwaka North BPS				-	760		760.0
Utilities	Pump Station - Kanwaka South BPS				-			-
Utilities	Replace 1930 Oread Tank - 1.0 Mgal					1,970.8		1,970.8
Utilities	Wakarusa South Extension 21" & 33"					753.0		753.0
Utilities	Wakarusa South Extension 30"					1,922		1,922.0
Utilities	Wakarusa South Extension 30"					3,222		3,222.0
Utilities	Wakarusa South Extension 33"					1,403		1,403.0
Utilities	Clinton WTP Supply Expansion - 3 new pumps					262.8	0	262.8
Utilities	Kanwaka Tank						2,049.6	2,049.6
Utilities	Replace watermain 9th & NY to 19th & Harper						2,049.6	2,049.6
TOTAL COST OF ALL PROJECTS FOR ALL YEARS		48,954.2	36,772.9	98,681.0	31,652.7	41,749.4	47,194.5	305,004.7

City of Lawrence
2007-2012 Capital Improvement Plan

Table 3. Project Costs and Anticipated Funding Sources 2007-2012 Summary

YEAR	PROJECT COST ELEMENT							TOTAL (\$000s)
	PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
2007	60	2,340.5	2,620.0	42,678.7	1,015	110	130	48,954.2
2008	10	852.5	485.0	31,276.4	4,009	140	-	36,772.9
2009	150	2,778.3	800.0	90,033.7	4,833	86	-	98,681.0
2010	-	1,833.0	300.0	28,406.7	1,087	26	-	31,652.7
2011	-	2,526.8	800.0	32,483.6	2,571	146	-	41,749.4
2012	-	1,125.0	1,875.0	33,792.5	310	92	-	47,194.5
TOTAL COST	220.0	11,456.1	6,880.0	258,671.6	13,825.0	600.0	130	305,004.7

YEAR	G.O. BONDS**	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	TOTAL (\$000s)
2008	13,093.5	-	16,247.9	3,340.0	3,567.5	524	-	36,772.9
2009	14,016.3	-	77,426.0	822.0	6,088.8	328	-	98,681.0
2010	13,828.0	-	14,302.7	50.0	2,640.0	332	500	31,652.7
2011	19,037.3	-	16,016.4	-	6,359.8	336	-	41,749.4
2012	32,763.5	-	9,091.0	140.0	5,000.0	200	-	47,194.5
TOTAL	111,940.3	8,255.6	147,691.6	5,095.1	28,982.1	2,540.0	500	305,004.7

** G.O. Bonds are backed by property tax, sales tax, special assessments, and stormwater utility fees and charges. A breakdown of the General Obligation Bonds anticipated for each year is shown on Table 4.

*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds in even numbered years will be issued in the previous year.

Table 4. General Obligation Bonds - Source of Debt Service Payment

Year	General Obligation Bonds Backed By				TOTAL (\$000s)
	Property Tax	Sales Tax	Special Assmnts	Stormwater Utility	
2007	9,603.2	4,610.0	4,988.6		19,201.8
2008	12,243.5	850.0			13,093.5
2009	10,946.3	3,070.0			14,016.3
2010	11,303.0	2,525.0			13,828.0
2011	13,037.3	6,000.0			19,037.3
2012	17,961.5	700.0		14,102.0	32,763.5
TOTAL	89,196.7	17,755.0	4,988.6	-	111,940.3

City of Lawrence
2007-2012 Capital Improvement Plan

Table 5. Administrative Review Committee Score Sheet - Sales Tax Projects

Dept	NA or RE+	Project title	Criteria													TOTAL SCORE
			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental	feasibility of project	operational cost	operational budget impact	
2007																
P&R	NA	Fieldhouse Facility	2	1	0	2	1	0	1	0	1	1	0	1	0	10
P&R	NA	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	1	2	0	16
P&R	NA	Roadways in Clinton Lake Regional Park	1	2	0	2	0	2	1	0	1	1	1	2	0	13
P&R	NA	Two Rivers Trail	1	1	0	2	1	0	2	0	1	2	1	2	0	13
P&R	NA	Memorial Park Cemetery	1	1	2	2	0	0	2	1	1	1	1	1	0	13
2008																
P&R	NA	Practice areas for soccer, baseball, softball & irrigation pond at CLRP	2	1	0	2	1	0	1	0	1	1	1	1	0	11
P&R	RE	Playground Improvements ADA Accessibility	1	2	1	2	0	0	0	1	1	1	2	1	2	14
P&R	NA	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	1	2	0	16
P&R	NA	Master Plan & Development of Park north of Overland Dr at Wakarusa	1	1	0	2	0	0	1	0	2	2	1	1	0	11
P&R	NA	Trail Expansion-Stonegate Park to Peterson Rd	2	1	0	2	0	0	0	0	1	2	1	1	0	10
P&R	NA	Centennial Skatepark Expansion	2	1	0	1	0	0	1	0	1	1	1	1	1	10
2009																
P&R	NA	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	1	2	0	16
P&R	RE	Playground Improvements ADA Accessibility	1	2	1	2	0	0	0	1	1	1	2	1	2	14
P&R	RE	Maintenance Shop Addition	2	0	0	2	0	0	0	2	1	1	1	1	1	11
P&R	NA	Baseball, softball complex at CLRP	1	1	0	2	1	0	1	0	1	1	1	1	0	10
P&R	NA	Connect Trail from Haskell Rail Trail to Prairie Park	1	1	0	2	1	0	2	0	1	2	1	2	0	13
P&R	NA	2nd Phase of Greenbelt Park	2	1	0	2	0	1	0	0	1	2	1	1	0	11
2010																
P&R	NA	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	1	2	0	16
P&R	RE	Playground Improvements ADA Accessibility	1	2	1	2	0	0	0	1	1	1	2	1	2	14
P&R	NA	Master Plan & Development West of Folks Rd near Peterson Rd	1	1	0	2	0	0	1	0	2	2	1	1	0	11
P&R	NA	Amphitheatre at Sesquicentennial Point	1	0	0	2	1	0	1	0	1	1	1	1	0	9
P&R	NA	Trail Connection Clinton Pkwy-Bob Billings Pkwy and 6th Street	1	1	0	2	1	0	2	0	1	2	1	2	0	13
P&R	NA	2nd Phase of Peterson Rd Park	1	1	0	2	0	2	1	0	1	2	1	1	0	12
2011																
P&R	NA	Park & Open Space Acquisition	2	1	0	2	1	1	2	0	2	2	1	2	0	16

City of Lawrence
2007-2012 Capital Improvement Plan

Table 6. Administrative Review Committee Score Sheet - All Other Projects

Dept	NA or RE+	Project title	Criteria														TOTAL SCORE
			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	opportunity cost	operational budget impact		
2007																	
AIRPORT																	
Airport	RE		Improve Runway 15-33 Safety Area to C-II	1	2	2	2	0	0	0	0	1	1	2	2	1	14
FIRE MEDICAL																	
FM	RE		Replace Apparatus - Quint 4	2	2	1	2	2	0	0	1	1	1	1	2	0	15
FM	RE	BD	Station No. 1 Remodel - Design/Construction	2	2	0	2	0	0	0	2	1	1	1	1	1	13
FM	RE	BD	Pump Test Area	0	0	0	2	1	0	0	1	1	1	2	1	1	10
POLICE																	
PD	RE	BD	900 East 15th Street Renovation Phase 1 (Planning/Design & Initial Facility Upgrades and Security)	1	1	0	2	0	1	0	2	1	1	1	1	1	12
PD	RE	BD	ITC Renovation Phase 1 (Planning/Design & Purchase/Installation of Emergency Generator)	1	1	0	2	0	0	0	2	1	1	1	1	0	10
PUBLIC WORKS																	
PW	RE		23rd Access Mgt.	2	2	0	2	2	2	2	2	2	1	0	2	1	20
PW	RE		KLINK-Iowa, Yale to 6th St./Irving Hill to 23rd St.	2	2	0	2	2	1	2	2	1	1	2	2	0	19
PW	RE		N. 2nd & Locust - Intersection	2	2	0	2	2	0	2	2	1	1	2	2	0	18
PW	RE		Intersection Upgrade	2	2	0	2	2	1	1	2	1	2	1	1	1	18
PW	RE		19th & Louisiana - Intersection Improvement	2	2	0	2	1	2	2	2	1	1	0	2	0	17
PW			Downtown Light Pole Replacement	2	1	0	1	2	2	2	1	1	1	2	1	1	17
PW	NA		Wakarusa/Harvard - Intersection Improvement	2	2	0	2	1	1	1	2	1	1	1	2	0	16
PW	NA		Louisiana & W. 27th Terrace - Roundabout	2	2	0	2	1	2	1	1	1	1	1	2	0	16
PW	NA		N. Michigan / N. Iowa Bridges - KTA Sidewalks	2	2	0	2	1	0	1	0	1	2	2	2	0	15
PW	NA		University Place - Traffic Calming	2	2	0	2	0	0	1	1	1	1	1	1	1	13
PW	NA		Wakarusa Service Center, Phase 1	2	0	0	2	1	1	0	2	1	1	1	2	0	13
PW	NA		Bob Billings Prkwy - Rec Path	2	2	0	2	0	1	1	1	1	2	0	1	0	13
PW			Computer Room HVAC for ITC	1	0	0	2	2	1	0	1	1	1	1	1	0	11
PW			Separate AC for Computer Room/City Hall	1	0	0	2	2	1	0	1	1	1	1	1	0	11
PW			Fire Station #1 / Douglas Co. Senior Ctr. -Roof Replacement	1	0	0	1	0	0	0	0	1	1	1	0	1	6
TRANSIT																	
Transit	NA		Paratransit (T-Lift) Bus Replacement (2 vehicles)	2	1	1	1	0	0	0	1	1	1	2	1	0	11
Transit	NA	BD	Bus Maintenance/Operations/Administration Facility - Design & Land Acquisiton	2	1	0	2	0	0	0	1	1	1	0	2	0	10

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Table 6. Administrative Review Committee Score Sheet - All Other Projects

Dept	NA or RE+	Project title	Criteria													TOTAL SCORE
			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	operational cost	operational budget impact	
PUBLIC/DEVELOPERS																
Develop		Queens Road	2	0	2	2	1	1	1	1	2	0	0	2	0	14
Develop		8th and Pennsylvania Neighborhood Redevelopment	2	0	0	2	0	0	1	1	2	2	0	2	0	12
Develop		Bullene St- Homewood to Lynn	2	0	1	2	0	1	1	0	2	0	0	2	1	12
Develop		Homewood St - Bullene to Haskell	2	0	1	2	0	1	1	0	2	0	0	2	1	12
Develop		George Williams Way - South of 6th	2	0	0	2	1	1	2	0	2	0	0	2	0	12
Develop		Overland Drive	2	0	2	2	0	1	0	0	2	0	0	2	0	11
Develop		31st street - east from Haskell Ave	2	0	0	2	1	0	1	1	1	0	0	2	0	10
Develop		Champion Lane	2	0	0	2	0	1	1	0	2	0	0	2	0	10
Develop		George Williams Way - North of 6th	2	0	0	2	0	1	1	0	2	0	0	2	0	10
UTILITIES																
Utilities	RE	Bowersock Dam Maint & Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	Indiana 5th to 8th Main Replacement	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	Indiana Kaw Plant to 5th Main Replacement	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	West 6th Street Elevated Tank	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE	Repaint Clinton WTP Ground Storage Tanks	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE	Waterline Rehab & Replacement	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE	Security Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE	Misc Water System Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		Improve PS#27 from 0.43mgd to 1.0 mgd	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	6.9 mgd WWTP with BNR & Solids Processing	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE	I/I Removal	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General Sanitary Sewer Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General Pumping Station Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General WWTP Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS

NS - Not Scored by the Administrative Review Committee

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Table 6. Administrative Review Committee Score Sheet - All Other Projects

Dept	NA or RE+	Project title	Criteria													TOTAL SCORE	
			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental	feasibility of project	operational cost	operational budget impact		
2008																	
AIRPORT																	
Airport	NA		Install REILs & wind cones for Runway 15-33	1	2	0	2	0	2	0	0	1	1	2	2	1	14
Airport	NA		Acquire Land & Easements for BRL & RPZ on Runway 1-19	1	2	2	2	0	2	0	0	1	1	0	2	1	14
Airport	NA		Install Airport Perimeter/Security Fence & Access	1	2	0	2	0	0	0	0	1	1	1	1	1	10
FIRE MEDICAL																	
FM	RE		Replace Apparatus - Ladder 2	2	2	1	2	2	0	0	1	1	1	1	2	0	15
FM	RE		Replace Apparatus - Engine 6	2	2	1	2	2	0	0	1	1	1	1	2	0	15
FM	RE		Replace Apparatus - Engine 7	2	2	1	2	2	0	0	1	1	1	1	2	0	15
FM	RE	BD	Training Tower Replacement	1	1	1	2	2	0	0	0	1	2	1	0	1	12
FM	NA	BD	Fire Medical Station No. 6 - West K-10, Design	2	2	0	2	1	0	1	0	2	1	0	1	0	12
FM	NA		New Apparatus - Quint 6	2	1	0	2	2	0	0	0	1	1	0	2	0	11
POLICE																	
PD	RE	BD	ITC Renovation Phase 2 - Construction, utility upgrades, related interior / exterior repairs	1	1	0	2	0	1	0	2	1	1	1	2	0	12
PD	RE	BD	900 East 15th - Phase 2 - Specialized HVAC for evidence storage, lighting for evidence processing, utilities, grounds/parking upgrades	1	1	0	2	0	1	0	2	1	1	1	1	1	12
PUBLIC WORKS																	
PW	RE		KLINK - Iowa, Yale to 6th Street	2	2	0	2	2	1	2	2	1	1	1	2	0	18
PW	NA		6th Street - ITS	2	2	0	2	2	1	2	2	1	1	1	1	0	17
PW	NA		Intersection Upgrade	2	2	0	2	2	1	1	2	1	1	1	1	1	17
PW	NA		Downtown Light Pole Replacement	2	1	0	1	2	2	2	1	1	1	2	1	1	17
PW	NA		23rd and Harper	2	2	0	2	2	0	2	2	1	1	0	2	0	16
PW	NA		6th & Michigan - Intersection Improvement	2	2	0	2	2	0	1	2	1	1	0	2	0	15
PW	NA		Folks and Peterson	2	2	0	2	1	0	1	2	1	1	1	2	0	15
PW	NA		Inverness/Wakarusa/Legends Drive - Intersection Improvement	2	2	0	2	1	1	1	2	1	1	0	2	0	15
PW	NA		Iowa, from 2nd to Lakeview - Bike/Ped	2	2	0	2	1	0	2	1	1	2	0	1	0	14
PW	NA		15th & Haskell-Roundabout - NR	2	2	0	2	1	0	1	1	1	1	0	2	0	13
PW	NA		13th Street - Traffic Calming	2	2	0	2	1	0	1	1	1	1	0	2	0	13

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Table 6. Administrative Review Committee Score Sheet - All Other Projects

Dept	NA or RE+	Project title	Criteria													TOTAL SCORE	
			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental	feasibility of project	operational cost	operational budget impact		
TRANSIT																	
Transit	NA		Paratransit (T-Lift) Bus Replacement (2 vehicles)	2	1	1	1	0	1	0	1	1	1	2	1	0	12
Transit	NA	BD	Bus Maintenance/Operations/Administration Facility - Construction & Equipment	2	1	0	2	0	1	0	1	1	1	1	2	0	12
UTILITIES																	
Utilities	NA		Kaw WTP - Replace 3 West Hills Pumps	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA		Operations & Maintenance Building	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA		8th/Tennessee/9th Main Replacement	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA		Indiana 5th to 8th Main Replacement - cont from '07	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA		Indiana Kaw Plant to 5th Main Replacement	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE		Waterline Rehab & Replacement	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE		Security Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE		Misc Water System Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities			Improve PS#25 from 1.95mgd to 4.0 mgd	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA		6.9 mgd WWTP with BNR & Solids Processing	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA		WWTP Excess Flow Handling Facility	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA		Second Electrical Power Feed to WWTP	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA		Flood Protection and WWTP Site Fill	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE		I/I Removal	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities			General Sanitary Sewer Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities			General Pumping Station Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities			General WWTP Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS

NS - Not Scored by the Administrative Review Committee

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Table 6. Administrative Review Committee Score Sheet - All Other Projects

Dept	NA or RE+	Project title	Criteria														TOTAL SCORE	
			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	efficiency of need	supports economic development	environmental	feasibility of project	operational cost	operational budget impact				
Utilities		Yankee Tank Gravity Replacement 10"/15" to 24"	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	Install a parallel 12" Forcemain from PS#25	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		Replace PS#28 0.12mgd with a 1.0 mgd Stn	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	6.9 mgd WWTP with BNR & Solids Processing	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	WWTP Excess Flow Handling Facility	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	Second Electrical Power Feed to WWTP	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		Flood Protection and WWTP Site Fill	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE	I/I Removal	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General Sanitary Sewer Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General Pumping Station Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General WWTP Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS

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Table 6. Administrative Review Committee Score Sheet - All Other Projects

Dept	NA or RE+	Project title	Criteria													TOTAL SCORE		
			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	operational cost	operational budget impact			
Utilities		General Sanitary Sewer Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General Pumping Station Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General WWTP Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS

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Table 6. Administrative Review Committee Score Sheet - All Other Projects

Dept	NA or RE+	Project title	Criteria														TOTAL SCORE
			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	operational cost	operational budget impact		
Utilities	NA	Wakarusa South Extension 30"	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE	I/I Removal	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General Sanitary Sewer Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General Pumping Station Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities		General WWTP Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS

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Table 6. Administrative Review Committee Score Sheet - All Other Projects

Dept	NA or RE+	Project title	Criteria														TOTAL SCORE
			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	opportunity cost	operational budget impact		
2012																	
AIRPORT																	
Airport	RE		Rehabilitate Airfield Pavements	1	2	2	2	0	1	0	1	1	1	2	2	0	15
Airport	NA		Construct Access Taxiways to Executive Hangars	1	0	0	2	0	0	0	0	2	1	1	2	0	9
Airport	NA		Construct Access Taxiways to T-Hangars	1	0	0	2	0	0	0	0	2	1	1	2	0	9
FIRE MEDICAL																	
FM	NA	BD	Fire Medical Station No. 8 - Southeast, Const.	2	2	0	2	1	0	1	0	2	1	0	2	0	13
FM	NA	BD	Fire Medical Station No. 9 - North Lawrence/Airport, Construction	2	2	0	2	1	0	1	0	2	1	0	2	0	13
PUBLIC WORKS																	
PW			23rd and Ousdahl	2	2	0	2	2	0	1	2	2	2	0	2	0	17
PW			W 19th & Iowa Intersection Improvements	2	2	0	2	2	0	2	2	1	1	0	2	0	16
PW			W 15th & SLT Interchange	2	2	0	2	2	0	2	2	1	1	0	2	0	16
PW			15th & Iowa	2	2	0	2	2	0	2	2	1	1	0	2	0	16
PW			Iowa & University	2	2	0	2	2	0	2	2	1	1	0	2	0	16
PW			25th & Iowa	2	2	0	2	2	0	2	2	1	1	0	2	0	16
PW			27th & Haskell	2	2	0	2	2	0	2	2	1	1	0	2	0	16
PW			Traffic Signal System	2	2	0	2	2	0	2	2	1	1	0	2	0	16
PW			Traffic Signal Upgrade	2	2	0	2	2	0	2	2	1	1	0	2	0	16
Public			Wakarusa Clinton to SLT - Bike/Ped.	2	2	0	2	2	0	1	2	1	2	0	2	0	16
PW			5th & Maple Pump Station	2	2	0	2	1	0	1	2	1	2	0	2	0	15
PW			Maple Ln - 19th to Brook	2	2	0	2	1	0	1	2	1	2	0	2	0	15
PW			16th St - Kentucky to Rhode Island	2	2	0	2	1	0	1	2	1	2	0	2	0	15
PW			W. 11th & Alabama	2	2	0	2	1	0	1	2	1	2	0	2	0	15
PW			31st - Louisiana to Haskell	2	2	0	2	2	0	1	2	1	1	0	2	0	15
PW			KLINK	2	2	0	2	1	1	0	2	1	1	0	2	0	14
PW			North St - N 2nd to N 7th St.	2	2	0	2	1	0	1	2	1	1	0	2	0	14
PW			15th and Haskell - Roundabout	2	2	0	2	1	0	1	2	1	1	0	2	0	14
PW			NR 1000 BLK Tenn. Stone Curb	2	2	0	2	1	0	1	2	1	1	0	2	0	14
PW			McDonnell Dr. / Rockledge	2	2	0	2	1	0	1	2	1	1	0	2	0	14
PW			20th St & Naismith Dr	2	2	0	2	1	0	1	2	1	1	0	2	0	14
PW			11th & Mississippi	2	2	0	2	1	0	1	2	1	1	0	2	0	14
PW			Franklin & K10 Intersection Improvement	2	2	0	2	0	0	1	2	1	1	0	2	0	13
PW			E/W Route North of 6th St. (Approx GWW to Folks Road)	2	2	0	2	0	0	1	2	1	1	0	2	0	13

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			consistency with community goals and plans	public health and safety	Mandates or other legal requirements	maintains or improves standard of service	extent of benefit to community	related to other projects	public perception of need	efficiency of service	supports economic development	environmental quality	feasibility of project	operational cost	operational budget impact	
PW		11th & Connecticut	2	2	0	2	0	0	1	2	1	1	0	2	0	13
PW		Franklin K-10 to E 31st	2	2	0	2	0	0	1	2	1	1	0	2	0	13
PW		Louisiana at Broken Arrow Roundabout	2	1	0	1	1	0	1	1	1	1	0	1	0	10
TRANSIT																
Transit	NA	Paratransit (T-Lift) Bus Replacement (2 vehicles)	2	1	1	1	0	1	0	1	1	1	2	1	0	12
UTILITIES																
Utilities	NA	Clinton WTP Supply Expansion - 3 new pumps - cont from '11	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	Replace watermain 9th & NY to 19th & Harper	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	NA	Kanwaka Tank	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE	Waterline Rehab & Replacement	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
Utilities	RE	Misc Water System Improvements	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS
			NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS

NS - Not Scored by the Administrative Review Committee

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Table 7a. Administrative Review Committee Score Sheet - 2007 Projects

SUBMITTED BY	PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
PW	23rd Access Mgt.	20
PW	KLINK-Iowa, Yale to 6th St./Irving Hill to 23rd St.	19
PW	N. 2nd & Locust - Intersection	18
PW	Intersection Upgrade	18
PW	19th & Louisiana - Intersection Improvement	17
PW	Downtown Light Pole Replacement	17
PW	Wakarusa/Harvard - Intersection Improvement	16
PW	Louisiana & W. 27th Terrace - Roundabout	16
P&R	Park & Open Space Acquisition	16
FM	Replace Apparatus - Quint 4	15
PW	N. Michigan / N. Iowa Bridges - KTA Sidewalks	15
Airport	Improve Runway 15-33 Safety Area to C-II	14
Develop	Queens Road	14
FM	Station No. 1 Remodel - Design/Construction	13
PW	University Place - Traffic Calming	13
PW	Wakarusa Service Center, Phase 1	13
PW	Bob Billings Prkwy - Rec Path	13
P&R	Roadways in Clinton Lake Regional Park	13
P&R	Two Rivers Trail	13
P&R	Memorial Park Cemetery	13
PD	900 East 15th Street Renovation Phase 1 (Planning/Design & Initial Facility Upgrades and Security)	12
Develop	8th and Pennsylvania Neighborhood Redevelopment	12
Develop	Bullene St- Homewood to Lynn	12
Develop	Homewood St - Bullene to Haskell	12
Develop	George Williams Way - South of 6th	12
PW	Computer Room HVAC for ITC	11
PW	Separate AC for Computer Room/City Hall	11
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)	11
Develop	Overland Drive	11
P&R	Centennial Skatepark Expansion	10
FM	Pump Test Area	10
PD	ITC Renovation Phase 1 (Planning/Design & Purchase/Installation of Emergency Generator)	10
Transit	Bus Maintenance/Operations/Administration Facility - Design & Land Acquisition	10
Develop	31st street - east from Haskell Ave	10
Develop	Champion Lane	10
Develop	George Williams Way - North of 6th	10
P&R	Fieldhouse Facility	10
PW	Fire Station #1 / Douglas Co. Senior Ctr. -Roof Replacement	6
Utilities	Bowersock Dam Maint & Improvements	NS
Utilities	Indiana 5th to 8th Main Replacement	NS
Utilities	Indiana Kaw Plant to 5th Main Replacement	NS
Utilities	West 6th Street Elevated Tank	NS
Utilities	Repaint Clinton WTP Ground Storage Tanks	NS
Utilities	Waterline Rehab & Replacement	NS
Utilities	Security Improvements	NS
Utilities	Misc Water System Improvements	NS
Utilities	Improve PS#27 from 0.43mgd to 1.0 mgd	NS
Utilities	6.9 mgd WWTP with BNR & Solids Processing	NS
Utilities	I/I Removal	NS
Utilities	General Sanitary Sewer Improvements	NS
Utilities	General Pumping Station Improvements	NS
Utilities	General WWTP Improvements	NS

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Table 7b. Project Costs - 2007 Projects

DEPT.	PROJECT TITLE	PROJECT ELEMENT						2% FOR ARTS	OTHER	2007 TOTAL (\$000s)
		PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT				
PW	23rd Access Mgt.		70	150	650			130	1,000.0	
PW	KLINK-Iowa, Yale to 6th St./Irving Hill to 23rd St.		650						650.0	
PW	N. 2nd & Locust - Intersection				1,500				1,500.0	
PW	Intersection Upgrade				250				250.0	
PW	19th & Louisiana - Intersection Improvement		100		700				800.0	
PW	Downtown Light Pole Replacement					50			50.0	
PW	Wakarusa/Harvard - Intersection Improvement		100		650				750.0	
PW	Louisiana & W. 27th Terrace - Roundabout		100		600				700.0	
P&R	Park and Open Space Acquisition			300					300.0	
FM	Replace Apparatus - Quint 4					700			700.0	
PW	N. Michigan / N. Iowa Bridges - KTA Sidewalks				700				700.0	
Airport	Improve Runway 15-33 Safety Area to C-II		122.5		1,160.8				1,283.3	
Develop	Queens Road				2,200.3				2,200.3	
FM	Station No. 1 Remodel - Design/Construction		70		1,000				1,070.0	
PW	University Place - Traffic Calming		50		200				250.0	
PW	Wakarusa Service Center, Phase 1		250		2,210		40		2,500.0	
PW	Bob Billings Prkwy - Rec Path				21.1				21.1	
P&R	Roadways in Clinton Lake Regional Park		25.0		375.0				400.0	
P&R	Two Rivers/Burrough's Creek Trail		107		970				1,077.0	
P&R	Memorial Park Cemetery				75				75.0	
PD	900 East 15th Street Renovation Phase 1 (Planning/Design & Initial Facility Upgrades and Security)	10	10		60				80.0	
Develop	8th and Pennsylvania Neighborhood Redevelopment				1,811.9				1,811.9	
Develop	Bullene St- Homewood to Lynn				142.8				142.8	
Develop	Homewood St - Bullene to Haskell				391.5				391.5	
Develop	George Williams Way - South of 6th				560				560.0	
PW	Computer Room HVAC for ITC				87				87.0	
PW	Separate AC for Computer Room/City Hall		6		48				54.0	
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)					120			120.0	
Develop	Overland Drive				1,166.7				1,166.7	
P&R	Centennial Skatepark Expansion		5		65				70.0	
FM	Pump Test Area		35		165				200.0	
PD	ITC Renovation Phase 1 (Planning/Design & Purchase/Installation of Emergency Generator)		39			95			134.0	
Transit	Bus Maintenance / Operations / Administration Facility - Design & Land Acquisition		543	2170					2,713.0	
Develop	31st street - east from Haskell Ave				2,265				2,265.0	
Develop	Champion Lane				897				897.0	
Develop	George Williams Way - North of 6th				3,809				3,809.0	
P&R	Fieldhouse Facility	50.0	50		3,280	50	70		3,500.0	
PW	Fire Station #1 / Douglas Co. Senior Ctr. - Roof Replacement		8		60				68.0	
Utilities	Bowersock Dam Maint & Improvements				1,169.9				1,169.9	

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Table 7b. Project Costs - 2007 Projects

DEPT.	PROJECT TITLE	PROJECT ELEMENT							2007 TOTAL (\$000s)
		PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
Utilities	Indiana 5th to 8th Main Replacement				231.1				231.1
Utilities	Indiana Kaw Plant to 5th Main Replacement				236.9				236.9
Utilities	West 6th Street Elevated Tank				1,684.7				1,684.7
Utilities	Repaint Clinton WTP Ground Storage Tanks				795.6				795.6
Utilities	Waterline Rehab & Replacement				1,124.9				1,124.9
Utilities	Security Improvements				562.6				562.6
Utilities	Misc Water System Improvements				1,124.9				1,124.9
Utilities	Improve PS#27 from 0.43mgd to 1.0 mgd				321				321.0
Utilities	6.9 mgd WWTP with BNR & Solids Processing				5,499				5,499.0
Utilities	I/I Removal				732				732.0
Utilities	General Sanitary Sewer Improvements				675				675.0
Utilities	General Pumping Station Improvements				225				225.0
Utilities	General WWTP Improvements				225				225.0
TOTAL FOR ALL PROJECTS		60	2,341	2,620	42,679	1,015	110	130	48,954.2

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Table 7c. Anticipated Funding Sources - 2007 Projects

		ANTICIPATED FUNDING SOURCES							
DEPT.	PROJECT TITLE	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	2007 TOTAL (000S)
PW	Fire Station #1 / Douglas Co. Senior Ctr. - Roof Replacement	68							68.0
Utilities	Bowersock Dam Maint & Improvements			1,169.9					1,169.9
Utilities	Indiana 5th to 8th Main Replacement			231.1					231.1
Utilities	Indiana Kaw Plant to 5th Main Replacement			236.9					236.9
Utilities	West 6th Street Elevated Tank			1,684.7					1,684.7
Utilities	Repaint Clinton WTP Ground Storage Tanks			795.6					795.6
Utilities	Waterline Rehab & Replacement			1,124.9					1,124.9
Utilities	Security Improvements			562.6					562.6
Utilities	Misc Water System Improvements			1,124.9					1,124.9
Utilities	Improve PS#27 from 0.43mgd to 1.0 mgd			321					321.0
Utilities	6.9 mgd WWTP with BNR & Solids Processing			5,499					5,499.0
Utilities	I/I Removal			732					732.0
Utilities	General Sanitary Sewer Improvements			675					675.0
Utilities	General Pumping Station Improvements			225					225.0
Utilities	General WWTP Improvements			225					225.0
TOTAL FOR ALL PROJECTS		19,202	8,256	14,608	743	5,326	820	-	48,954.2

*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years.

2008



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Table 8a. Administrative Review Committee Score Sheet - 2008 Projects

SUBMITTED BY	PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
PW	KLINK - Iowa, Yale to 6th Street	18
PW	6th Street - ITS	17
PW	Intersection Upgrade	17
PW	Downtown Light Pole Replacement	17
PW	23rd and Harper	16
P&R	Park & Open Space Acquisition	16
FM	Replace Apparatus - Ladder 2	15
FM	Replace Apparatus - Engine 6	15
FM	Replace Apparatus - Engine 7	15
PW	6th & Michigan - Intersection Improvement	15
PW	Folks and Peterson	15
PW	Inverness/Wakarusa/Legends Drive - Intersection Improvement	15
Airport	Install REILs & wind cones for Runway 15-33	14
Airport	Acquire Land & Easements for BRL & RPZ on Runway 1-19	14
PW	Iowa, from 2nd to Lakeview - Bike/Ped	14
P&R	Playground Improvements ADA Accessibility	14
PW	15th & Haskell-Roundabout - NR	13
PW	13th Street - Traffic Calming	13
FM	Training Tower Replacement	12
FM	Fire Medical Station No. 6 - West K-10, Design	12
PD	ITC Renovation Phase 2 - Construction, utility upgrades, related interior / exterior repairs	12
PD	900 East 15th - Phase 2 - Specialized HVAC for evidence storage, lighting for evidence processing, utilities, grounds/parking upgrades	12
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)	12
Transit	Bus Maintenance/Operations/Administration Facility - Construction & Equipment	12
FM	New Apparatus - Quint 6	11
P&R	Practice areas for soccer, baseball, softball & irrigation pond at CLRP	11
P&R	Master Plan & Development of Park north of Overland Dr at Wakarusa	11
Airport	Install Airport Perimeter/Security Fence & Access	10
P&R	Trail Expansion-Stonegate Park to Peterson Rd	10
Utilities	Kaw WTP - Replace 3 West Hills Pumps	NS
Utilities	Operations & Maintenance Building	NS
Utilities	8th/Tennessee/9th Main Replacement	NS
Utilities	Indiana 5th to 8th Main Replacement - cont from '07	NS
Utilities	Indiana Kaw Plant to 5th Main Replacement	NS
Utilities	Waterline Rehab & Replacement	NS
Utilities	Security Improvements	NS
Utilities	Misc Water System Improvements	NS
Utilities	Improve PS#25 from 1.95mgd to 4.0 mgd	NS
Utilities	6.9 mgd WWTP with BNR & Solids Processing	NS
Utilities	WWTP Excess Flow Handling Facility	NS
Utilities	Second Electrical Power Feed to WWTP	NS
Utilities	Flood Protection and WWTP Site Fill	NS
Utilities	I/I Removal	NS
Utilities	General Sanitary Sewer Improvements	NS
Utilities	General Pumping Station Improvements	NS
Utilities	General WWTP Improvements	NS

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Table 8b. Project Costs - 2008 Projects

DEPT.	PROJECT TITLE	PROJECT ELEMENT							2008 TOTAL (\$000s)
		PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
PW	KLINK - Iowa, Yale to 6th Street				650				650.0
PW	6th Street - ITS		80		420				500.0
PW	Intersection Upgrade				250				250.0
PW	Downtown Light Pole Replacement					50			50.0
PW	23rd and Harper		30		320				350.0
P&R	Park and Open Space Aquisition			300					300.0
FM	Replace Apparatus - Ladder 2					1,500			1,500.0
FM	Replace Apparatus - Engine 6					700			700.0
FM	Replace Apparatus - Engine 7					700			700.0
PW	6th & Michigan - Intersection Improvement		90		810				900.0
PW	Folks and Peterson		160	110	3000				3,270.0
PW	Inverness/Wakarusa/Legends Drive - Intersection Improvement		100		650				750.0
Airport	Install REILs & wind cones for Runway 15-33		17.5		47.5				65.0
Airport	Acquire Land & Easements for BRL & RPZ on Runway 1-19	10		75					85.0
PW	Iowa, from 2nd to Lakeview - Bike/Ped				146				146.0
P&R	Playground Improvements ADA Accessibility				50				50.0
PW	15th & Haskell-Roundabout - NR		50		700				750.0
PW	13th Street - Traffic Calming		30		120				150.0
FM	Training Tower Replacement		30		720				750.0
FM	Fire Medical Station No. 6 - West K-10, Design		145						145.0
PD	ITC Renovation Phase 2 - Construction, utility upgrades, related interior / exterior repairs				650				650.0
PD	900 East 15th - Phase 2 - Specialized HVAC for evidence storage, lighting for evidence processing, utilities, grounds/parking upgrades				150				150.0
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)					124			124.0
Transit	Bus Maintenance/Operations/Administration Facility - Construction & Equipment				5500	200	140		5,840.0
FM	New Appratus - Quint 6					700			700.0
P&R	Practice Areas for soccer, baseball, softball, & irrigation pond at CLRP		20		180				200.0
P&R	Master Plan & Development of Park N. of Overland Dr. @ Wakarusa		15		100	35			150.0
Airport	Install Airport Perimeter/Security Fence & Access		75		425				500.0
P&R	Trail Expansion - Stonegate Park to Peterson Park		10		140				150.0
Utilities	Kaw WTP - Replace 3 West Hills Pumps				158.2				158.2
Utilities	Operations & Maintenance Building				1,138.8				1,138.8
Utilities	8th/Tennessee/9th Main Replacement				441.1				441.1
Utilities	Indiana 5th to 8th Main Replacement - cont from '07				720.9				720.9
Utilities	Indiana Kaw Plant to 5th Main Replacement				739				739.1
Utilities	Waterline Rehab & Replacement				1,169.9				1,169.9
Utilities	Security Improvements				585				585.0

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Table 8b. Project Costs - 2008 Projects

DEPT.	PROJECT TITLE	PROJECT ELEMENT							2008 TOTAL (\$000s)
		PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
Utilities	Misc Water System Improvements				1,169.9				1,169.9
Utilities	Improve PS#25 from 1.95mgd to 4.0 mgd				941				941.0
Utilities	6.9 mgd WWTP with BNR & Solids Processing				5,719				5,719.0
Utilities	WWTP Excess Flow Handling Facility				1,095				1,095.0
Utilities	Second Electrical Power Feed to WWTP				110				110.0
Utilities	Flood Protection and WWTP Site Fill				329				329.0
Utilities	I/I Removal				761				761.0
Utilities	General Sanitary Sewer Improvements				702				702.0
Utilities	General Pumping Station Improvements				234				234.0
Utilities	General WWTP Improvements				234				234.0
TOTAL FOR ALL PROJECTS		10	853	485	31,276	4,009	140	-	36,772.9

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Table 8c. Anticipated Funding Sources - 2008 Projects

DEPT.	PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2008 TOTAL (000S)
		G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
PW	KLINK - Iowa, Yale to 6th Street	450					200		650.0
PW	6th Street - ITS	500							500.0
PW	Intersection Upgrade	250							250.0
PW	Downtown Light Pole Replacement				50				50.0
PW	23rd and Harper	150					200		350.0
P&R	Park and Open Space Aquisition	300							300.0
FM	Replace Apparatus - Ladder 2	1,500							1,500.0
FM	Replace Apparatus - Engine 6	700							700.0
FM	Replace Apparatus - Engine 7	700							700.0
PW	6th & Michigan - Intersection Improvement	500					400		900.0
PW	Folks and Peterson	3270							3,270.0
PW	Inverness/Wakarusa/Legends Drive - Intersection Improvement	750							750.0
Airport	Install REILs & wind cones for Runway 15-33	3.25					61.75		65.0
Airport	Acquire Land & Easements for BRL & RPZ on Runway 1-19	4.25					80.75		85.0
P&R	Playground Improvements ADA Accessibility	50							50.0
PW	Iowa, from 2nd to Lakeview - Bike/Ped	146							146.0
PW	15th & Haskell-Roundabout - NR	750							750.0
PW	13th Street - Traffic Calming	150							150.0
FM	Training Tower Replacement	750							750.0
FM	Fire Medical Station No. 6 - West K-10, Design	145							145.0
PD	ITC Renovation Phase 2 - Construction, utility upgrades, related interior / exterior repairs	650							650.0
PD	900 East 15th - Phase 2 - Specialized HVAC for evidence storage, lighting for evidence processing, utilities, grounds/parking upgrades	150							150.0
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)						124		124.0
Transit	Bus Maintenance/Operations/Administration Facility - Construction & Equipment				3290	2550			5,840.0
FM	New Appratus - Quint 6	700							700.0
P&R	Practice Areas for soccer, baseball, softball, & irrigation pond at CLRP	200							200.0
P&R	Master Plan & Development of Park N. of Overland Dr. @ Wakarusa	150							150.0
Airport	Install Airport Perimeter/Security Fence & Access	25					475		500.0
P&R	Trail Expansion - Stonegate Park to Peterson Park	150							150.0
Utilities	Kaw WTP - Replace 3 West Hills Pumps			158.2					158.2
Utilities	Operations & Maintenance Building			1,138.8					1,138.8
Utilities	8th/Tennessee/9th Main Replacement			441.1					441.1
Utilities	Indiana 5th to 8th Main Replacement - cont from '07			720.9					720.9
Utilities	Indiana Kaw Plant to 5th Main Replacement			739					739.1
Utilities	Waterline Rehab & Replacement			1,169.9					1,169.9

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Table 8c. Anticipated Funding Sources - 2008 Projects

DEPT.	PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2008 TOTAL (000S)
		G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
Utilities	Security Improvements			585					585.0
Utilities	Misc Water System Improvements			1,169.9					1,169.9
Utilities	Improve PS#25 from 1.95mgd to 4.0 mgd			941					941.0
Utilities	6.9 mgd WWTP with BNR & Solids Processing			5,719					5,719.0
Utilities	WWTP Excess Flow Handling Facility			1,095					1,095.0
Utilities	Second Electrical Power Feed to WWTP			110					110.0
Utilities	Flood Protection and WWTP Site Fill			329					329.0
Utilities	I/I Removal			761					761.0
Utilities	General Sanitary Sewer Improvements			702					702.0
Utilities	General Pumping Station Improvements			234					234.0
Utilities	General WWTP Improvements			234					234.0
TOTAL FOR ALL PROJECTS		13,094	-	16,248	3,340	3,568	524	-	36,772.9

*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds required for 2008 projects were issued in the previous year.

2009



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Table 9a. Administrative Review Committee Score Sheet

SUBMITTED BY	PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
PW	Clinton/Kasold Improvements	18
PW	Kasold - 6th Street to 15th Street	17
PW	23rd Street - ITS Project	17
PW	Intersection Upgrade	17
PW	Downtown Light Pole Replacement	17
P&R	Park & Open Space Acquisition	16
FM	Replace Apparatus - Quint 2	15
PW	Harvard/Kasold - Intersection Improvement	15
PD	ITC Renovation Phase 3 - Completion of project	14
PW	KLINK	14
PW	Wakarusa - Clinton Parkway to K-10	14
PW	19th Street, Barker to Haskell - Bike/Ped.	14
Transit	Fixed-Route Bus Replacement (12 vehicles)	14
P&R	Playground Improvements ADA Accessibility	14
Airport	Install Airport Signage for Part 139	13
FM	Fire Medical Station No. 6 - West K-10, Const.	13
P&R	Connect Trail from Haskell Rail Trail to Prairie Park	13
PD	ITC Expansion Phase 1 - Design	12
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)	12
P&R	Maintenance Shop Addition	11
P&R	2nd Phase of Greenbelt Park	11
Airport	Airport Master Plan Update	10
Airport	East Apron Expansion, Phase I-20,000 sq yd	10
P&R	Baseball, softball complex at CLRP	10
PW	Lawrence, Breezedale, Bobwhite-Traffic Calming	9
FM	Training Center Remodel	8
Utilities	Operations & Maintenance Building - cont from '08	NS
Utilities	8th/Tennessee/9th Main Replacement - cont from '08	NS
Utilities	Waterline Rehab & Replacement	NS
Utilities	Misc Water System Improvements	NS
Utilities	Kaw WTP-LT2ESWTR-UV eng	NS
Utilities	Clinton WTP-LT2ESWTR-UV eng	NS
Utilities	Yankee Tank Gravity Replacement 12" to 30"	NS
Utilities	Yankee Tank Gravity Replacement 10"/15" to 24"	NS
Utilities	Install a parallel 12" Forcemain from PS#25	NS
Utilities	Replace PS#28 0.12mgd with a 1.0 mgd Stn	NS
Utilities	6.9 mgd WWTP with BNR & Solids Processing	NS
Utilities	WWTP Excess Flow Handling Facility	NS
Utilities	Second Electrical Power Feed to WWTP	NS
Utilities	Flood Protection and WWTP Site Fill	NS
Utilities	I/I Removal	NS
Utilities	General Sanitary Sewer Improvements	NS
Utilities	General Pumping Station Improvements	NS
Utilities	General WWTP Improvements	NS

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Table 9b. Project Costs - 2009 Projects

DEPT.	PROJECT TITLE	PROJECT ELEMENT							2009 TOTAL (\$000s)
		PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
PW	Clinton/Kasold Improvements		100		1,100				1,200.0
PW	Kasold - 6th Street to 15th Street		150		3,250				3,400.0
PW	23rd Street - ITS Project		50		450				500.0
PW	Intersection Upgrade				250				250.0
PW	Downtown Light Pole Replacement					50			50.0
P&R	Park and Open Space Aquisition			300					300.0
FM	Replace Apparatus - Quint 2					700			700.0
PW	Harvard/Kasold - Intersection Improvement		100		650				750.0
PD	ITC Renovation Phase 3 - Completion of project				400				400.0
PW	KLINK		650						650.0
PW	Wakarusa - Clinton Parkway to K-10		100		800				900.0
PW	19th Street, Barker to Haskell - Bike/Ped.		10		80				90.0
Transit	Fixed-Route Bus Replacement (12 vehicles)					3860			3,860.0
P&R	Playground Improvements ADA Accessibility				50				50.0
Airport	Install Airport Signage for Part 139		35		100				135.0
FM	Fire Medical Station No. 6 - West K-10, Const.			500	2,641	85	46		3,272.0
P&R	Connect Trail from Haskell Trail to Prairie Park		10		140				150.0
PD	ITC Expansion Phase 1 - Design		75						75.0
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)					128			128.0
P&R	Maintenance Shop Addition		10		240				250.0
P&R	Greenbelt Park - Phase II		15		295	10			320.0
Airport	Airport Master Plan Update	150							150.0
Airport	East Apron Expansion, Phase I-20,000 sq yd		248		1,152				1,400.0
P&R	Baseball, softball complex at CLRP		25		1,935		40		2,000.0
PW	Lawrence,Breezedale, Bobwhite-Traffic Calming		30		120				150.0
FM	Training Center Remodel		125						125.0
Utilities	Operations & Maintenance Building - cont from '08				4737.3				4,737.3
Utilities	8th/Tennessee/9th Main Replacement - cont from '08				1376				1,376.0
Utilities	Waterline Rehab & Replacement				1216.7				1,216.7
Utilities	Security Improvements				730				730.0
Utilities	Misc Water System Improvements				1216.7				1,216.7
Utilities	Kaw WTP-LT2ESWTR-UV eng		522.7						522.7
Utilities	Clinton WTP-LT2ESWTR-UV eng		522.6						522.6
Utilities	Yankee Tank Gravity Replacement 12" to 30"				804				804.0
Utilities	Yankee Tank Gravity Replacement 10"/15" to 24"				881				881.0
Utilities	Install a parallel 12" Forcemain from PS#25				788				788.0
Utilities	Replace PS#28 0.12mgd with a 1.0 mgd Stn				695				695.0
Utilities	6.9 mgd WWTP with BNR & Solids Processing				54,536				54,536.0
Utilities	WWTP Excess Flow Handling Facility				5,315				5,315.0
Utilities	Second Electrical Power Feed to WWTP				519				519.0

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Table 9b. Project Costs - 2009 Projects

DEPT.	PROJECT TITLE	PROJECT ELEMENT							2009 TOTAL (\$000s)
		PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
Utilities	Flood Protection and WWTP Site Fill				1,557				1,557.0
Utilities	I/I Removal				791				791.0
Utilities	General Sanitary Sewer Improvements				730				730.0
Utilities	General Pumping Station Improvements				244				244.0
Utilities	General WWTP Improvements				244				244.0
TOTAL FOR ALL PROJECTS		150	2,778	800	90,034	4,833	86	-	98,681.0

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Table 9c. Anticipated Funding Sources - 2009 Projects

DEPT.	PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2009 TOTAL (000S)
		G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
PW	Clinton/Kasold Improvements	1,200							1,200.0
PW	Kasold - 6th Street to 15th Street	2,000				1,400			3,400.0
PW	23rd Street - ITS Project	500							500.0
PW	Intersection Upgrade	250							250.0
PW	Downtown Light Pole Replacement				50				50.0
P&R	Park and Open Space Aquisition	300							300.0
FM	Replace Apparatus - Quint 2	700							700.0
PW	Harvard/Kasold - Intersection Improvement	750							750.0
PD	ITC Renovation Phase 3 - Completion of project	400							400.0
PW	KLINK	450					200		650.0
PW	Wakarusa - Clinton Parkway to K-10	900							900.0
PW	19th Street, Barker to Haskell - Bike/Ped.	90							90.0
Transit	Fixed-Route Bus Replacement (12 vehicles)				772	3,088			3,860.0
P&R	Playground Improvements ADA Accessibility	50							50.0
Airport	Install Airport Signage for Part 139	6.75				128.25			135.0
FM	Fire Medical Station No. 6 - West K-10, Const.	2,772							2,772.0
P&R	Connect Trail from Haskell Trail to Prairie Park	150							150.0
PD	ITC Expansion Phase 1 - Design	75							75.0
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)						128		128.0
P&R	Maintenance Shop Addition	250							250.0
P&R	Greenbelt Park - Phase II	320							320.0
Airport	Airport Master Plan Update	7.5				142.5			150.0
Airport	East Apron Expansion, Phase I-20,000 sq yd	70				1,330			1,400.0
P&R	Baseball, softball complex at CLRP	2,000							2,000.0
PW	Lawrence, Breezedale, Bobwhite-Traffic Calming								-
FM	Training Center Remodel	775							775.0
Utilities	Operations & Maintenance Building - cont from '08			4,737.3					4,737.3
Utilities	8th/Tennessee/9th Main Replacement - cont from '08			1,376					1,376.0
Utilities	Waterline Rehab & Replacement			1,216.7					1,216.7
Utilities	Security Improvements			730					730.0
Utilities	Misc Water System Improvements			1,216.7					1,216.7
Utilities	Kaw WTP-LT2ESWTR-UV eng			522.7					522.7
Utilities	Clinton WTP-LT2ESWTR-UV eng			522.6					522.6
Utilities	Yankee Tank Gravity Replacement 12" to 30"			804					804.0
Utilities	Yankee Tank Gravity Replacement 10"/15" to 24"			881					881.0
Utilities	Install a parallel 12" Forcemain from PS#25			788					788.0
Utilities	Replace PS#28 0.12mgd with a 1.0 mgd Stn			695					695.0
Utilities	6.9 mgd WWTP with BNR & Solids Processing			54,536					54,536.0
Utilities	WWTP Excess Flow Handling Facility			5,315					5,315.0

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Table 9c. Anticipated Funding Sources - 2009 Projects

		ANTICIPATED FUNDING SOURCES							
DEPT.	PROJECT TITLE	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	2009 TOTAL (000S)
Utilities	Second Electrical Power Feed to WWTP			519					519.0
Utilities	Flood Protection and WWTP Site Fill			1,557					1,557.0
Utilities	I/I Removal			791					791.0
Utilities	General Sanitary Sewer Improvements			730					730.0
Utilities	General Pumping Station Improvements			244					244.0
Utilities	General WWTP Improvements			244					244.0
TOTAL FOR ALL PROJECTS		14,016	-	77,426	822	6,089	328		98,681

*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years.

2010



City of
Lawrence

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Table 10a. Administrative Review Committee Score Sheet

SUBMITTED BY	PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
PW	Iowa Street - ITS	17
PW	Intersection Upgrade	17
PW	Downtown Light Pole Replacement	17
PW	23rd & Iowa - Intersection Improvements	16
PW	31st & Ousdahl to Louisiana	16
P&R	Park & Open Space Acquisition	16
PD	ITC Expansion Phase 2 - Construction	15
PW	O'Connell & K10 - Intersection Improvements	15
PW	KLINK	14
PW	25th & Haskell - Intersection Improvement	14
P&R	Playground Improvements ADA Accessibility	14
PW	15th St., Connecticut to City limits - Bike/Ped.	13
P&R	Trail Connection Clinton Pkwy-Bob Billings Pkwy and 6th Street	13
FM	Fire Medical Station No. 7 - South 59 Hwy, Design	12
PW	Traffic Calming (West Lawrence)	12
Transit	Paratransit (T-Lift) Bus Replacement (2 Vehicles)	12
P&R	2nd Phase of Peterson Rd Park	12
Airport	East Apron Expansion, Phase II-15,000 sq yd	11
FM	New Apparatus - Quint 6	11
P&R	Master Plan & Development West of Folks Rd near Peterson Rd	11
PW	Checker/Malls Roundabout - Neighborhood Request	10
P&R	Amphitheatre at Sesquicentennial Point	9
Utilities	16" watermain W6th from SLT to Kanwaka Tank	NS
Utilities	Pump Station - Kanwaka North BPS	NS
Utilities	Pump Station - Kanwaka South BPS	NS
Utilities	Waterline Rehab & Replacement	NS
Utilities	Misc Water System Improvements	NS
Utilities	Kaw WTP-LT2ESWTR-UV const	NS
Utilities	Clinton WTP-LT2ESWTR-UV const	NS
Utilities	Improve PS#09 from 4.42mgd to 5.0 mgd	NS
Utilities	Reroute existing 20" PS#09 FM with 24"	NS
Utilities	I/I Removal	NS
Utilities	General Sanitary Sewer Improvements	NS
Utilities	General Pumping Station Improvements	NS
Utilities	General WWTP Improvements	NS
Utilities	Collection System Field Operations Building	NS

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Table 10b. Project Costs - 2010 Projects

DEPT.	PROJECT TITLE	PROJECT ELEMENT							2010 TOTAL (\$000s)
		PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
PW	Iowa Street - ITS		50		450				500.0
PW	Intersection Upgrade				250				250.0
PW	Downtown Light Pole Replacement					50			50.0
PW	23rd & Iowa - Intersection Improvements		150		2,650				2,800.0
PW	31st & Ousdahl to Louisiana		200		3,300				3,500.0
P&R	Park and Open Space Acquisition			300					300.0
PD	ITC Expansion Phase 2 - Construction				2,500				2,500.0
PW	O'Connell & K10 - Intersection Improvements		100		900				1,000.0
PW	KLINK		650						650.0
PW	25th & Haskell - Intersection Improvement		100		600				700.0
P&R	Playground Improvements ADA Accessibility				50				50.0
PW	15th St., Connecticut to City limits - Bike/Ped.		12		136				148.0
FM	Fire Medical Station No. 7 - South 59 Hwy, Design		145						145.0
PW	Traffic Calming (West Lawrence)		20		80				100.0
P&R	Connect Trail from Clinton Prkwy to Bob Billings Prkwy & 6th		30		370				400.0
Transit	Paratransit (T-Lift) Bus Replacement (2 Vehicles)					132			132.0
P&R	Peterson Park - 2nd Phase		20		280	25			325.0
Airport	East Apron Expansion, Phase II-15,000 sq yd		236		964				1,200.0
FM	New Apparatus - Quint 6					700			700.0
P&R	Master Plan & Development W. of Folks Rd. near Peterson Rd		20		100	30			150.0
PW	Checker/Malls Roundabout - Neighborhood Request		50		400				450.0
P&R	Ampitheatre at Sesquicentennial Point		50		1,074	150	26		1,300.0
Utilities	16" watermain W 6th from SLT to Kanwaka Tank				881.7				881.7
Utilities	Pump Station - Kanwaka North BPS								-
Utilities	Pump Station - Kanwaka South BPS								-
Utilities	Waterline Rehab & Replacement				1,265.3				1,265.3
Utilities	Misc Water System Improvements				1,265.3				1,265.3
Utilities	Kaw WTP-LT2ESWTR-UV const				2,714.7				2,714.7
Utilities	Clinton WTP-LT2ESWTR-UV const				2,714.7				2,714.7
Utilities	Improve PS#09 from 4.42mgd to 5.0 mgd				1,135				1,135.0
Utilities	Reroute existing 20" PS#09 FM with 24"				1,607				1,607.0
Utilities	I/I Removal				823				823.0
Utilities	General Sanitary Sewer Improvements				730				730.0
Utilities	General Pumping Station Improvements				254				254.0
Utilities	General WWTP Improvements				254				254.0
Utilities	Collection System Field Operations Building				658				658.0
TOTAL FOR ALL PROJECTS		-	1,833	300	28,407	1,087	26	-	31,652.7

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Table 10c. Anticipated Funding Sources - 2010 Projects

		ANTICIPATED FUNDING SOURCES							
DEPT.	PROJECT TITLE	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	2010 TOTAL (000S)
PW	Iowa Street - ITS	500							500.0
PW	Intersection Upgrade	250							250.0
PW	Downtown Light Pole Replacement				50				50.0
PW	23rd & Iowa - Intersection Improvements	1300				1,500			2,800.0
PW	31st & Ousdahl to Louisiana	3500							3,500.0
P&R	Park and Open Space Aquision	300							300.0
PD	ITC Expansion Phase 2 - Construction	2,500							2,500.0
PW	O'Connell & K10 - Intersection Improvements	500						500	1,000.0
PW	KLINK	450					200		650.0
P&R	Playground Improvements ADA Accessibility	50							50.0
PW	25th & Haskell - Intersection Improvement	700							700.0
PW	15th St., Connecticut to City limits - Bike/Ped.	148							148.0
FM	Fire Medical Station No. 7 - South 59 Hwy, Design	145							145.0
PW	Traffic Calming (West Lawrence)	100.00							100.0
P&R	Connect Trail from from Clinton Prkwy to Bob Billings Prkwy	400							400.0
Transit	Paratransit (T-Lift) Bus Replacement (2 Vehicles)						132		132.0
P&R	Peterson Park - 2nd Phase	325							325.0
Airport	East Apron Expansion, Phase II-15,000 sq yd	60				1,140			1,200.0
FM	New Appratus - Quint 6	700							700.0
P&R	Master Plan & Development W. of Folks Rd. near Peterson Rd	150							150.0
PW	Checker/Malls Roundabout - Neighborhood Request	450							450.0
P&R	Ampitheatre at Sesquicentennial Point	1,300							1,300.0
Utilities	16" watermain W6th from SLT to Kanwaka Tank			881.7					881.7
Utilities	Pump Station - Kanwaka North BPS								-
Utilities	Pump Station - Kanwaka South BPS								-
Utilities	Waterline Rehab & Replacement			1,265.3					1,265.3
Utilities	Misc Water System Improvements			1,265.3					1,265.3
Utilities	Kaw WTP-LT2ESWTR-UV const			2,714.7					2,714.7
Utilities	Clinton WTP-LT2ESWTR-UV const			2,714.7					2,714.7
Utilities	Improve PS#09 from 4.42mgd to 5.0 mgd			1,135					1,135.0
Utilities	Reroute existing 20" PS#09 FM with 24"			1,607					1,607.0
Utilities	I/I Removal			823					823.0
Utilities	General Sanitary Sewer Improvements			730					730.0
Utilities	General Pumping Station Improvements			254					254.0
Utilities	General WWTP Improvements			254					254.0
Utilities	Collection System Field Operations Building			658					658.0
TOTAL FOR ALL PROJECTS		13,828	-	14,303	50	2,640	332	500	31,652.7

*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds required for 2008 projects were issued in the previous year.

2011



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Table 11a. Administrative Review Committee Score Sheet

SUBMITTED BY	PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
PD	ITC Expansion Phase 3 - Completion	17
PW	Intersection Upgrade	17
PW	Kasold - Trail to Peterson	16
P&R	Park & Open Space Acquisition	16
Airport	East Apron Expansion, Phase III-15,000 sq ft	15
FM	Replace Apparatus - Quint 3	15
PW	BBP & GWW - Intersection Improvement	15
PW	KLINK	14
FM	Fire Medical Station No. 7 - South 59 Hwy, Const.	13
PW	Bike/Ped - W 9th, Kentucky & Massachusetts	13
FM	Fire Medical Station No. 8 - Southeast, Design	12
FM	Fire Medical Station No. 9 - North Lawrence/Airport, Design	12
PW	N 1500, GWW to Frontage Road	12
PW	Traffic Calming	12
Transit	Paratransit (T-Lift) Bus Replacement (2 Vehicles)	12
FM	New Apparatus - Quint 8	11
FM	New Apparatus - Quint 9	11
P&R	Trails on Park Property from 27th & Crossgate to Inverness Dr	10
P&R	Neighborhood Recreation Center - Langston Hughes Elem	10
P&R	Soccer fields at Clinton Lake Regional Park	9
Airport	Environmental Assessment for Runway Extension	8
Airport	Extend Runway 15-33 & Taxiway A (400')	8
Utilities	Clinton WTP Supply Expansion - 3 new pumps	NS
Utilities	16" watermain W6th from SLT to Kanwaka Tank - cont from '10	NS
Utilities	Pump Station - Kanwaka North BPS - cont from '10	NS
Utilities	Waterline Rehab & Replacement	NS
Utilities	Misc Water System Improvements	NS
Utilities	Wakarusa South Extension 21" & 33"	NS
Utilities	Wakarusa South Extension 33"	NS
Utilities	I/I Removal	NS
Utilities	General Sanitary Sewer Improvements	NS
Utilities	General Pumping Station Improvements	NS
Utilities	General WWTP Improvements	NS
Utilities	Replace 1930 Oread Tank - 1.0 Mgal	NS
Utilities	Wakarusa South Extension 30"	NS
Utilities	Wakarusa South Extension 30"	NS

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Table 11b. Project Costs - 2011 Projects

DEPT.	PROJECT TITLE	PROJECT ELEMENT							2011 TOTAL (\$000s)
		PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
PD	ITC Expansion Phase 3 - Completion				2,425				2,425.0
PW	Intersection Upgrade				250				250.0
PW	Kasold - Trail to Peterson		200		3,800				4,000.0
P&R	Park and Open Space Aquisition			300					300.0
Airport	East Apron Expansion, Phase III-15,000 sq ft		234		966				1,200.0
FM	Replace Apparatus - Quint 3					700			700.0
PW	BBP & GWW - Intersection Improvement		100		800				900.0
PW	KLINK		700						700.0
FM	Fire Medical Station No. 7 - South 59 Hwy, Const.			500	2,641	85	46		3,272.0
PW	Bike/Ped - W 9th, Kentucky & Massachusetts		25		250				275.0
FM	Fire Medical Station No. 8 - Southeast, Design		145						145.0
FM	Fire Medical Station No. 9 - North Lawrence/Airport, Design		145						145.0
PW	N 1500, GWW to Frontage Road		180		2,200				2,380.0
PW	Traffic Calming		20		80				100.0
Transit	Paratransit (T-Lift) Bus Replacement (2 Vehicles)					136			136.0
FM	New Appratus - Quint 8					700			700.0
FM	New Appratus - Quint 9					700			700.0
P&R	Trails on park Property from 27th & Crossgate to Inverness		20		180				200.0
P&R	Neighborhood Recreation Center		100		4,600	200	100		5,000.0
P&R	Soccer Fields at CLRP		50		400	50			500.0
Airport	Environmental Assessment for Runway Extension		75						75.0
Airport	Extend Runway 15-33 & Taxiway A (400')		270		1,360				1,630.0
Utilities	Clinton WTP Supply Expansion - 3 new pumps		262.8						262.8
Utilities	16" watermain W 6th from SLT to Kanwaka Tank - cont from '10				917				917.0
Utilities	Pump Station - Kanwaka North BPS - cont from '10				760				760.0
Utilities	Waterline Rehab & Replacement				1,315.9				1,315.9
Utilities	Misc Water System Improvements				1,315.9				1,315.9
Utilities	Wakarusa South Extension 21" & 33"				753				753.0
Utilities	Wakarusa South Extension 33"				1,403				1,403.0
Utilities	I/I Removal				856				856.0
Utilities	General Sanitary Sewer Improvements				790				790.0
Utilities	General Pumping Station Improvements				264				264.0
Utilities	General WWTP Improvements				264				264.0
Utilities	Replace 1930 Oread Tank - 1.0 Mgal				1,970.8				1,970.8
Utilities	Wakarusa South Extension 30"				1,922				1,922.0
Utilities	Wakarusa South Extension 30"				3,222				3,222.0
TOTAL FOR ALL PROJECTS		-	2,527	800	32,484	2,571	146	-	41,749.4

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Table 11c. Anticipated Funding Sources - 2011 Projects

DEPT.	PROJECT TITLE	ANTICIPATED FUNDING SOURCES							2011 TOTAL (000S)
		G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	
PD	ITC Expansion Phase 3 - Completion	2,425							2,425.0
PW	Intersection Upgrade	250							250.0
PW	Kasold - Trail to Peterson	1,300				2700			4,000.0
P&R	Park and Open Space Aquisition	300							
Airport	East Apron Expansion, Phase III-15,000 sq ft	60				1,140			1,200.0
FM	Replace Apparatus - Quint 3	700							700.0
PW	BBP & GWW - Intersection Improvement	900							900.0
PW	KLINK	500					200		700.0
FM	Fire Medical Station No. 7 - South 59 Hwy, Const.	3,272							3,272.0
PW	Bike/Ped - W 9th, Kentucky & Massachusetts	275							275.0
FM	Fire Medical Station No. 8 - Southeast, Design	145							145.0
FM	Fire Medical Station No. 9 - North Lawrence/Airport, Design	145							145.0
PW	N 1500, GWW to Frontage Road	1,480				900.00			2,380.0
PW	Traffic Calming	100							100.0
Transit	Paratransit (T-Lift) Bus Replacement (2 Vehicles)						136		136.0
FM	New Appratus - Quint 8	700							700.0
FM	New Appratus - Quint 9	700							700.0
P&R	Trails on park Property from 27th & Crossgate to Inverness	200							200.0
P&R	Neighborhood Recreation Center	5,000							5,000.0
P&R	Soccer Fields at CLRP	500							500.0
Airport	Environmental Assessment for Runway Extension	3.75				71.3			75.0
Airport	Extend Runway 15-33 & Taxiway A (400')	81.5				1,548.5			1,630.0
Utilities	Clinton WTP Supply Expansion - 3 new pumps			262.8					262.8
Utilities	16" watermain W6th from SLT to Kanwaka Tank - cont from '10			917					917.0
Utilities	Pump Station - Kanwaka North BPS - cont from '10			760					760.0
Utilities	Waterline Rehab & Replacement			1,315.9					1,315.9
Utilities	Misc Water System Improvements			1,315.9					1,315.9
Utilities	Wakarusa South Extension 21" & 33"			753					753.0
Utilities	Wakarusa South Extension 33"			1,403					1,403.0
Utilities	I/I Removal			856					856.0
Utilities	General Sanitary Sewer Improvements			790					790.0
Utilities	General Pumping Station Improvements			264					264.0
Utilities	General WWTP Improvements			264					264.0
Utilities	Replace 1930 Oread Tank - 1.0 Mgal			1,970.8					1,970.8
Utilities	Wakarusa South Extension 30"			1,922					1,922.0
Utilities	Wakarusa South Extension 30"			3,222					3,222.0
TOTAL FOR ALL PROJECTS		19,037	-	16,016	-	6,360	336	-	41,749.4

*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years.

2012



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Table 12a. Administrative Review Committee Score Sheet

SUBMITTED BY	PROJECT TITLE	TOTAL SCORE GIVEN BY ADMINISTRATIVE REVIEW COMMITTEE
PW	23rd and Ousdahl Storm Sewer	17
PW	W 15th & SLT Interchange	16
Public	Wakarusa Clinton to SLT - Bike/Ped.	16
P&R	Park & Open Space Acquisition	16
Airport	Rehabilitate Airfield Pavements	15
PW	5th & Maple Pump Station	15
PW	Maple Ln - 19th to Brook	15
PW	16th St - Kentucky to Rhode Island	15
PW	W. 11th & Alabama	15
PW	KLINK	14
PW	North St - N 2nd to N 7th St.	14
PW	15th and Haskell - Roundabout	14
PW	NR 1000 BLK Tenn. Stone Curb	14
FM	Fire Medical Station No. 8 - Southeast, Const.	13
FM	Fire Medical Station No. 9 - North Lawrence/Airport, Construction	13
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)	12
P&R	Develop Park west of Clinton Water Treatment Plant	11
Airport	Construct Access Taxiways to Executive Hangars	9
Airport	Construct Access Taxiways to T-Hangars	9
P&R	Neighborhood Spray Park	8
Utilities	Clinton WTP Supply Expansion - 3 new pumps - cont from '11	NS
Utilities	Replace watermain 9th & NY to 19th & Harper	NS
Utilities	Kanwaka Tank	NS
Utilities	Waterline Rehab & Replacement	NS
Utilities	Misc Water System Improvements	NS
Utilities	I/I Removal	NS
Utilities	General Sanitary Sewer Improvements	NS
Utilities	General Pumping Station Improvements	NS
Utilities	General WWTP Improvements	NS

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Table 12b. Project Costs - 2012 Projects

DEPT.	PROJECT TITLE	PROJECT ELEMENT							2012 TOTAL (\$000s)
		PLANNING	DESIGN	LAND	CONSTRUCTION	EQUIPMENT	2% FOR ARTS	OTHER	
PW	23rd and Ousdahl		100		1,400				1,500.0
PW	W 15th & SLT Interchange								10,000.0
Public	Wakarusa Clinton to SLT - Bike/Ped.				75				75.0
P&R	Park and Open Space Aquistion			300					300.0
Airport	Rehabilitate Airfield Pavements				1,500				1,500.0
PW	5th & Maple Pump Station				4,000				4,000.0
PW	Maple Ln - 19th to Brook		200	100	2,128				2,428.0
PW	16th St - Kentucky to Rhode Island		500	300	5,374				6,174.0
PW	W. 11th & Alabama				1,140				1,140.0
PW	KLINK				700				700.0
PW	North St - N 2nd to N 7th St.		200		1,800				2,000.0
PW	15th and Haskell - Roundabout		80.0		700				780.0
PW	NR 1000 BLK Tenn. Stone Curb				150				150.0
FM	Fire Medical Station No. 8 - Southeast, Const.			500	2641	85	46		3,272.0
FM	Fire Medical Station No. 9 - North Lawrence/Airport, Construction			500	2641	85	46		3,272.0
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)					140			140.0
P&R	Develop Park W. of Clinton WTP		20		180				200.0
Airport	Construct Access Taxiways to Executive Hangars				110				110.0
Airport	Construct Access Taxiways to T-Hangars				162.5				162.5
P&R	Neighborhood Spray Park		25	175					200.0
Utilities	Clinton WTP Supply Expansion - 3 new pumps - cont from '11								-
Utilities	Replace watermain 9th & NY to 19th & Harper				2,049.6				2,049.6
Utilities	Kanwaka Tank				2,049.6				2,049.6
Utilities	Waterline Rehab & Replacement				1,365.9				1,365.9
Utilities	Misc Water System Improvements				1,365.9				1,365.9
Utilities	I/I Removal				890				890.0
Utilities	General Sanitary Sewer Improvements				822				822.0
Utilities	General Pumping Station Improvements				274				274.0
Utilities	General WWTP Improvements				274				274.0
TOTAL FOR ALL PROJECTS		-	1,125	1,875	33,793	310	92	-	47,194.5

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Table 12c. Anticipated Funding Sources - 2012 Projects

		ANTICIPATED FUNDING SOURCES							
DEPT.	PROJECT TITLE	G.O. BONDS	SPEC. ASSMNTS	REVENUE BONDS*	CURRENT REVENUE	FEDERAL AID	STATE AID	OTHER	2012 TOTAL (000S)
PW	23rd and Ousdahl	1,500							1,500.0
PW	W 15th & SLT Interchange	5,000				5,000			10,000.0
Public	Wakarusa Clinton to SLT - Bike/Ped.	75							75.0
P&R	Park and Open Space Aquisition	300							300.0
Airport	Rehabilitate Airfield Pavements	1,500							1,500.0
PW	5th & Maple Pump Station	4,000							4,000.0
PW	Maple Ln - 19th to Brook	2,428							2,428.0
PW	16th St - Kentucky to Rhode Island	6,174							6,174.0
PW	W. 11th & Alabama	1,140							1,140.0
PW	KLINK	500					200		700.0
PW	North St - N 2nd to N 7th St.	2,000							2,000.0
PW	15th and Haskell - Roundabout	780							780.0
PW	NR 1000 BLK Tenn. Stone Curb	150							150.0
FM	Fire Medical Station No. 8 - Southeast, Const.	3,272							3,272.0
FM	Fire Medical Station No. 9 - North Lawrence/Airport, Construction	3,272							3,272.0
Transit	Paratransit (T-Lift) Bus Replacement (2 vehicles)				140				140.0
P&R	Develop Park W. of Clinton WTP	200							-
Airport	Construct Access Taxiways to Executive Hangars	110							110.0
Airport	Construct Access Taxiways to T-Hangars	162.5							162.5
P&R	Neighborhood Spray Park	200.0							200.0
Utilities	Clinton WTP Supply Expansion - 3 new pumps - cont from '11								-
Utilities	Replace watermain 9th & NY to 19th & Harper			2,049.6					2,049.6
Utilities	Kanwaka Tank			2,049.6					2,049.6
Utilities	Waterline Rehab & Replacement			1,365.9					1,365.9
Utilities	Misc Water System Improvements			1,365.9					1,365.9
Utilities	I/I Removal			890					890.0
Utilities	General Sanitary Sewer Improvements			822					822.0
Utilities	General Pumping Station Improvements			274					274.0
Utilities	General WWTP Improvements			274					274.0
TOTAL FOR ALL PROJECTS		32,764	-	9,091	140	5,000	200	-	47,194.5

*Water and Wastewater Master Plan calls for issuing Revenue Bonds in odd numbered years. Bonds required for 2008 projects were issued in the previous year.