

City of Lawrence, Kansas
DRAFT Recommended Projects
 2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Citizen Input								
Affordable Housing Initiatives	CI05	n/a	300,000	300,000	350,000	350,000	350,000	1,650,000
<i>General Obligation Debt</i>			300,000	300,000	350,000	350,000	350,000	1,650,000
<i>Unfunded</i>			2,700,000	2,700,000	2,650,000	2,650,000	2,650,000	13,350,000
Citizen Input Total			300,000	300,000	350,000	350,000	350,000	1,650,000
City Attorney's Office								
Adequate Security Measures	CA1601CIP	2	114,600					114,600
<i>Equipment Reserve Fund</i>			114,600					114,600
City Attorney's Office Total			114,600					114,600
Finance								
Upgrade Accounting System	FA1601CP	3	10,000	124,000				134,000
<i>General Fund</i>			5,000	62,000				67,000
<i>Utility - Water</i>			5,000	62,000				67,000
Finance Total			10,000	124,000				134,000
Fire Medical								
Fire Station No. 1 Rehabilitation / Senior Center	FM1702CIP	1	6,000,000					6,000,000
<i>General Obligation Debt</i>			5,480,000					5,480,000
<i>Intergovernmental</i>			520,000					520,000
Training Burn Tower Replacement	FM1703CIP	1	350,000	350,000				700,000
<i>General Obligation Debt</i>			350,000	350,000				700,000
Emergency Vehicle Traffic Signal Preemption System	FM1705CIP	1	719,000					719,000
<i>General Obligation Debt</i>			719,000					719,000
SCBA Air Compressor Fire Station Number 1	FM1706CIP	3	50,000					50,000
<i>Equipment Reserve Fund</i>			50,000					50,000
Personal Protective Equipment Extractors	FM1804CIP	4		75,000				75,000
<i>Equipment Reserve Fund</i>				75,000				75,000
Apparatus Bay Exhaust System	FM1807CIP	1		200,000				200,000
<i>General Obligation Debt</i>				200,000				200,000
641 Replacement Quint 40	FM1817CIP	3		1,250,000				1,250,000
<i>General Obligation Debt</i>				1,250,000				1,250,000
Personal Protective Equipment Alternate Set	FM1908CIP	2			540,000			540,000
<i>General Obligation Debt</i>					540,000			540,000
Rescue Equipment for Rescue 5	FM1914CIP	2			75,000			75,000
<i>Equipment Reserve Fund</i>					75,000			75,000
645 Replacement Rescue 5	FM1920CIP	2			760,000			760,000
<i>General Obligation Debt</i>					760,000			760,000
Mobile Radios	FM2009CIP	1				600,000		600,000
<i>General Obligation Debt</i>						600,000		600,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Portable Radios	FM2010CIP	1				900,000		900,000
<i>General Obligation Debt</i>						<i>900,000</i>		<i>900,000</i>
Training Center Remodel	FM2045CIP	4				250,000		250,000
<i>General Obligation Debt</i>						<i>250,000</i>		<i>250,000</i>
634 Replacement Investigation Unit 1	FM2126CIP	3					375,000	375,000
<i>General Obligation Debt</i>							<i>375,000</i>	<i>375,000</i>
642 Replacement Quint 20	FM2127CIP	2					1,287,500	1,287,500
<i>General Obligation Debt</i>							<i>1,287,500</i>	<i>1,287,500</i>
643 Replacement Quint 50	FM2128CIP	2					1,287,500	1,287,500
<i>General Obligation Debt</i>							<i>1,287,500</i>	<i>1,287,500</i>
Fire Medical Total			7,119,000	1,875,000	1,375,000	1,750,000	2,950,000	15,069,000

Information Technology

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

Parks and Recreation

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

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Cemetery Roads	PR1810CIP	3		75,000				75,000
<i>Cemetery Reserve</i>				<i>75,000</i>				<i>75,000</i>
Replace HVAC Units - Indoor Aquatics Center	PR1811CIP	1		330,000				330,000
<i>General Fund</i>				<i>330,000</i>				<i>330,000</i>
Indoor Aquatic Center--Add Event Space	PR1812CIP	4		900,000				900,000
<i>General Obligation Debt</i>				<i>900,000</i>				<i>900,000</i>
Holcom Park Center - HVAC Replacement (Gym)	PR1814CIP	2		250,000				250,000
<i>General Fund</i>				<i>250,000</i>				<i>250,000</i>
HPSC Ball Diamond Light Replacement	PR1815CIP	2		500,000				500,000
<i>General Fund</i>				<i>500,000</i>				<i>500,000</i>
Parks & Recreation Maintenance and Repairs	PR1901CIP	1			576,000			576,000
<i>General Fund</i>					<i>576,000</i>			<i>576,000</i>
Prairie Park Nature Center Playground (ADA)	PR1903CIP	2			60,000			60,000
<i>General Fund</i>					<i>60,000</i>			<i>60,000</i>
Broken Arrow Park Parking Lot	PR1905CIP	3			75,000			75,000
<i>General Fund</i>					<i>75,000</i>			<i>75,000</i>
East Lawrence Recreation Center Renovation	PR1906CIP	2			75,000			75,000
<i>General Fund</i>					<i>75,000</i>			<i>75,000</i>
Holcom Park Recreation Center Renovation	PR1907CIP	2			75,000			75,000
<i>General Fund</i>					<i>75,000</i>			<i>75,000</i>
Carnegie Building tuck-point (Historic Building)	PR1908CIP	2			150,000			150,000
<i>Guest Tax Fund</i>					<i>150,000</i>			<i>150,000</i>
Union Pacific Depot Renovations	PR1909CIP	4			75,000			75,000
<i>General Fund</i>					<i>75,000</i>			<i>75,000</i>
Burcham Park/Upgrade Shelter and Playground	PR1910CIP	4			100,000			100,000
<i>General Fund</i>					<i>100,000</i>			<i>100,000</i>
Veterans Park Courts	PR1911CIP	4			115,000			115,000
<i>General Fund</i>					<i>115,000</i>			<i>115,000</i>
Peterson Park New Development	PR1912CIP	2			200,000			200,000
<i>General Fund</i>					<i>200,000</i>			<i>200,000</i>
Downtown Pavers	PR1913CIP	1			75,000			75,000
<i>Guest Tax Fund</i>					<i>75,000</i>			<i>75,000</i>
Clinton Lake Regional Park - 27th street	PR1914CIP	2			400,000			400,000
<i>General Obligation Debt</i>					<i>400,000</i>			<i>400,000</i>
Replace Asphalt in Parking Lot at Arboretum	PR1915CIP	3			35,000			35,000
<i>General Fund</i>					<i>35,000</i>			<i>35,000</i>
Park Land Acquisition - South	PR1916CIP	2			300,000			300,000
<i>General Obligation Debt</i>					<i>300,000</i>			<i>300,000</i>
Parks & Recreation - Trash Truck Replacement	PR1981CIP	1			80,000			80,000
<i>General Fund</i>					<i>80,000</i>			<i>80,000</i>
Parks & Recreation - Backhoe Replacement	PR1982CIP	1			80,000			80,000
<i>General Fund</i>					<i>80,000</i>			<i>80,000</i>
Parks & Recreation Maintenance and Repairs	PR2001CIP	1				588,000		588,000
<i>General Fund</i>						<i>588,000</i>		<i>588,000</i>
Overland Drive Park Development	PR2002CIP	4				200,000		200,000
<i>General Obligation Debt</i>						<i>200,000</i>		<i>200,000</i>
SPL Equipment Storage Building	PR2003CIP	4				150,000		150,000
<i>General Obligation Debt</i>						<i>150,000</i>		<i>150,000</i>
Develop Green Meadows Park	PR2004CIP	4				150,000		150,000
<i>General Obligation Debt</i>						<i>150,000</i>		<i>150,000</i>
Indoor Aquatic Center Pool Paint	PR2005CIP	3				75,000		75,000
<i>General Fund</i>						<i>75,000</i>		<i>75,000</i>
Lyons Park Playground/Shelter Replacement	PR2006CIP	2				120,000		120,000
<i>General Fund</i>						<i>120,000</i>		<i>120,000</i>

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Replace Shelter Add Restroom in Deerfield <i>General Fund</i>	PR2007CIP	4				120,000		120,000
						<i>120,000</i>		<i>120,000</i>
McDonald Drive -KTA City Entrance landscape <i>General Fund</i>	PR2008CIP	4				75,000		75,000
						<i>75,000</i>		<i>75,000</i>
Edgewood Park-Upgrade courts and ball diamond <i>General Fund</i>	PR2009CIP	4				75,000		75,000
						<i>75,000</i>		<i>75,000</i>
Farmers Market <i>Guest Tax Fund</i>	PR2011CIP	1				200,000		200,000
						<i>200,000</i>		<i>200,000</i>
Park Land Acquisition - West <i>General Obligation Debt</i>	PR2012CIP	1				300,000		300,000
						<i>300,000</i>		<i>300,000</i>
Parks & Recreation - Rollback Truck <i>General Obligation Debt</i>	PR2081CIP	4				100,000		100,000
						<i>100,000</i>		<i>100,000</i>
Parks & Recreation Maintenance and Repairs <i>General Fund</i>	PR2101CIP	1					600,000	600,000
							<i>600,000</i>	<i>600,000</i>
Equipment Replacement - Chipper Truck <i>General Obligation Debt</i>	PR2181CIP	2					100,000	100,000
							<i>100,000</i>	<i>100,000</i>
Parks and Recreation Total			1,885,000	3,352,000	2,471,000	2,153,000	700,000	10,561,000

Planning & Development

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

Police

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

Public Transit

Multi Modal Facility <i>Intergovernmental</i> <i>Public Transit Fund</i>	TI01	n/a		28,000,000				28,000,000
				<i>24,000,000</i>				<i>24,000,000</i>
				<i>4,000,000</i>				<i>4,000,000</i>
Transit Shelters and Additional Amenities <i>Public Transit Fund</i>	TI02	n/a		150,000	150,000			300,000
				<i>150,000</i>	<i>150,000</i>			<i>300,000</i>
Fixed Route Transit Buses <i>Public Transit Fund</i>	TI03	n/a		1,200,000		1,200,000	800,000	3,200,000
				<i>1,200,000</i>		<i>1,200,000</i>	<i>800,000</i>	<i>3,200,000</i>
Public Transit Total				29,350,000	150,000	1,200,000	800,000	31,500,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Public Works								
31st - Haskell to O'Connell	18P07S	1		1,000,000				1,000,000
<i>General Obligation Debt</i>				1,000,000				1,000,000
Bike / Ped Improvements / ADA Ramps	CI09	2	450,000	450,000	450,000	450,000	450,000	2,250,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
<i>General Obligation Debt</i>			250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Unfunded</i>			550,000	550,000	550,000	550,000	550,000	2,750,000
Kasold -23rd to 31st	PW0903	1	270,000					270,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			270,000					270,000
KLINK	PW1701Kcip	n/a	600,000	600,000	600,000	600,000	600,000	3,000,000
<i>General Obligation Debt</i>			300,000	300,000	300,000	300,000	300,000	1,500,000
<i>Intergovernmental</i>			300,000	300,000	300,000	300,000	300,000	1,500,000
Annual Vehicle Replacement Program	PW1702CIP	2	500,000	500,000	500,000	500,000	500,000	2,500,000
<i>Capital Improvement Reserve Fund</i>			500,000	500,000	500,000	500,000	500,000	2,500,000
Parking garage assessments/maintenance	PW17B10CIP	4	150,000					150,000
<i>Public Parking</i>			150,000					150,000
Roof replacement F/M #3	PW17B1CIP	4	140,000					140,000
<i>General Obligation Debt</i>			140,000					140,000
Fire Medical roof and drainage Maintenance	PW17B2CIP	4	90,000					90,000
<i>General Obligation Debt</i>			90,000					90,000
Downtown lighting pole replacement	PW17B3CIP	3	200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Guest Tax Fund</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
Downtown Canopy Lighting sidewalk and roofing	PW17B4CIP	2	350,000					350,000
<i>General Obligation Debt</i>			350,000					350,000
Community Health Boiler replacement	PW17B5CIP	5	225,000					225,000
<i>General Obligation Debt</i>			112,500					112,500
<i>Intergovernmental</i>			112,500					112,500
Community Health Chiller replacement	PW17B6CIP	4	325,000					325,000
<i>General Obligation Debt</i>			162,500					162,500
<i>Intergovernmental</i>			162,500					162,500
Community Health Building Stabilization	PW17B7CIP	4	75,000					75,000
<i>General Obligation Debt</i>			37,500					37,500
<i>Intergovernmental</i>			37,500					37,500
19th Street - Iowa to Naismith	PW17E10CIP	1		2,000,000				2,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>				2,000,000				2,000,000
Kasold Reconstruction - 6th St to Bob Billings Pkwy	PW17E1CIP	1	5,000,000					5,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			4,500,000					4,500,000
<i>Intergovernmental</i>			500,000					500,000
Wakarusa Reconstruction - Inverness to 6th Street	PW17E2CIP	1	3,000,000					3,000,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			2,500,000					2,500,000
<i>Intergovernmental</i>			500,000					500,000
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	1	2,100,000					2,100,000
<i>General Obligation Debt</i>			1,350,000					1,350,000
<i>Intergovernmental</i>			750,000					750,000
Queens Road Improvements - 6th to City Limits	PW17E4CIP	1	300,000	3,500,000				3,800,000
<i>General Obligation Debt</i>			300,000	3,500,000				3,800,000
CDBG Sidewalk Gap Program	PW17E7CIP	2	100,000					100,000
<i>Intergovernmental</i>			100,000					100,000
Traffic Calming	PW17E8CIP	4	200,000	200,000	200,000	200,000	200,000	1,000,000
<i>General Obligation Debt</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
313 Bobcat Replacement	PW17F10CIP	4	75,000					75,000
<i>General Obligation Debt</i>			75,000					75,000
Street Sweeper	PW17F1CIP	4	280,000					280,000
<i>Stormwater Fund</i>			280,000					280,000
366 Class 5 dump truck replacement	PW17F2CIP	3	105,000					105,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Stormwater Fund</i>			105,000					105,000
331 Tandem axle dump truck replacement	PW17F3CIP	4	195,000					195,000
<i>Special Gas Tax Fund</i>			195,000					195,000
337 Class 5 dump truck replacement	PW17F4CIP	4	105,000					105,000
<i>Special Gas Tax Fund</i>			105,000					105,000
394 Rubber tire loader replacement	PW17F9CIP	4	75,000					75,000
<i>Stormwater Fund</i>			75,000					75,000
2017 Contracted Street Maintenance Program	PW17SM1CIP	1	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000	15,700,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			800,000	800,000	800,000	800,000	800,000	4,000,000
<i>General Fund</i>			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<i>Special Gas Tax Fund</i>			200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Stormwater Fund</i>			140,000	140,000	140,000	140,000	140,000	700,000
<i>Unfunded</i>			2,860,000	2,860,000	2,860,000	5,720,000	2,860,000	17,160,000
Contract Milling for In House Pavement Rehab	PW17SM4CIP	4	100,000	100,000	100,000	100,000	100,000	500,000
<i>Special Gas Tax Fund</i>			100,000	100,000	100,000	100,000	100,000	500,000
ITS Video Detection/ upgrade and replacement	PW17SM5CIP	2	150,000	153,000	156,060	159,181	162,365	780,606
<i>Special Gas Tax Fund</i>			150,000	153,000	156,060	159,181	162,365	780,606
Fire/Medical HVAC&General repairs	PW18B1CIP	4		120,000				120,000
<i>General Obligation Debt</i>				120,000				120,000
Generator replacement Community Health	PW18B4CIP	4		80,000				80,000
<i>General Obligation Debt</i>				80,000				80,000
City Hall fire alarm panel and general maint.	PW18B5CIP	4		120,000				120,000
<i>General Obligation Debt</i>				120,000				120,000
Remodel Traffic Bldg 445 Mississippi	PW18B6CIP	4		240,000				240,000
<i>General Obligation Debt</i>				240,000				240,000
Vehicle Maintenance Garage feasibility study	PW18B8CIP	4		100,000				100,000
<i>General Fund</i>				100,000				100,000
Kasold - Clinton Pkwy to HyVee	PW18E2CIP	1		1,000,000				1,000,000
<i>General Obligation Debt</i>				1,000,000				1,000,000
23rd Street - Haskell Bridge to East City Limits	PW18E3CIP	1			6,500,000	2,500,000		9,000,000
<i>General Obligation Debt</i>					2,500,000	2,500,000		5,000,000
<i>Intergovernmental</i>					4,000,000			4,000,000
CDBG Sidewalk Gap Program	PW18E6CIP	2		100,000				100,000
<i>Intergovernmental</i>				100,000				100,000
397 Class 5 dump truck replacement	PW18F10CIP	4		100,000				100,000
<i>Special Gas Tax Fund</i>				100,000				100,000
367 Bobcat replacement	PW18F11CIP	3	75,000					75,000
<i>General Obligation Debt</i>			75,000					75,000
361 Street sweeper replacement	PW18F6CIP	4		290,000				290,000
<i>Stormwater Fund</i>				290,000				290,000
Backhoe Lease	PW18F7CIP	4		150,000				150,000
<i>Special Gas Tax Fund</i>				50,000				50,000
<i>Stormwater Fund</i>				100,000				100,000
328 Tandem axle dump truck replacement	PW18F8CIP	4		185,000				185,000
<i>General Obligation Debt</i>				185,000				185,000
396 Class 5 dump truck replacement	PW18F9CIP	3		100,000				100,000
<i>Special Gas Tax Fund</i>				100,000				100,000
Farmland Pond Cap	PW18V01CIP	n/a		1,000,000				1,000,000
<i>Farmland Remediation</i>				1,000,000				1,000,000
Pole lighting and HVAC upgrade Airport	PW19A1CIP	3			75,000			75,000
<i>General Obligation Debt</i>					75,000			75,000
Pavement Maintenance airport	PW19A2CIP	4			100,000			100,000
<i>General Obligation Debt</i>					100,000			100,000
Fire/medical HVAC replacement	PW19B1CIP	1			100,000			100,000
<i>General Obligation Debt</i>					100,000			100,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Downtown parking lot maintenance <i>General Obligation Debt</i>	PW19B3CIP	3			200,000			200,000
					200,000			200,000
ITC Exterior repairs and HVAC <i>General Obligation Debt</i>	PW19B4CIP	1			750,000			750,000
					750,000			750,000
Wakarusa - 18th St to Research Pkwy <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW19E1CIP	1			2,600,000			2,600,000
					2,600,000			2,600,000
CDBG Sidewalk Gap Program <i>Intergovernmental</i>	PW19E4CIP	3			100,000			100,000
					100,000			100,000
Additional Streets Unit <i>Special Gas Tax Fund</i>	PW19F10CIP	3			110,000			110,000
					110,000			110,000
395 Street flush tank truck replacement <i>General Obligation Debt</i>	PW19F11CIP	3			150,000			150,000
					150,000			150,000
307 Road tractor replacement <i>Special Gas Tax Fund</i>	PW19F12CIP	2			115,000			115,000
					115,000			115,000
Paver Replacement <i>General Obligation Debt</i>	PW19F13CIP	2			200,000			200,000
					200,000			200,000
Combination hook lift truck <i>Special Gas Tax Fund</i>	PW19F8CIP	4			206,000			206,000
					206,000			206,000
Combination Vac/Jet Truck <i>Stormwater Fund</i>	PW19F9CIP	1			345,000			345,000
					345,000			345,000
Lighting Upgrade New Hampshire garage <i>Public Parking</i>	PW20B1CIP	4				75,000		75,000
						75,000		75,000
Pavement repair Fire Med/investigation training <i>General Obligation Debt</i>	PW20B3CIP	4				630,000		630,000
						630,000		630,000
Wakarusa - 18th Street to 23rd Street <i>General Obligation Debt</i>	PW20E1CIP	3				2,500,000		2,500,000
						2,500,000		2,500,000
CDBG Sidewalk Gap Program <i>Intergovernmental</i>	PW20E4CIP	2				100,000		100,000
						100,000		100,000
Additional Truck Streets <i>General Obligation Debt</i>	PW20F10CIP	3				115,000		115,000
						115,000		115,000
362 Street sweeper replacement <i>Stormwater Fund</i>	PW20F6CIP	3				285,000		285,000
						285,000		285,000
Loader Replacement <i>Stormwater Fund</i>	PW20F7CIP	3				80,000		80,000
						80,000		80,000
Hook Patch Unit <i>Special Gas Tax Fund</i>	PW20F8CIP	3				160,000		160,000
						160,000		160,000
760 Mobile crane truck replacement <i>General Obligation Debt</i>	PW20F9CIP	4				300,000		300,000
						300,000		300,000
Fire Med.4 &5 pavement repair <i>General Obligation Debt</i>	PW21B4CIP	3					840,000	840,000
							840,000	840,000
Solid Waste upgrades <i>Solid Waste Fund</i>	PW21B5CIP	3					200,000	200,000
							200,000	200,000
CDBG Sidewalk Gap Program <i>Intergovernmental</i>	PW21E3CIP	4					100,000	100,000
							100,000	100,000
734 Track loader replacement <i>General Obligation Debt</i>	PW21F10CIP	4					220,000	220,000
							220,000	220,000
735 excavator replacement <i>General Obligation Debt</i>	PW21F11CIP	4					305,000	305,000
							305,000	305,000
765 Single axle dump truck replacement <i>Stormwater Fund</i>	PW21F7CIP	4					215,000	215,000
							215,000	215,000
322 Single axle dump truck replacement <i>Special Gas Tax Fund</i>	PW21F8CIP	4					215,000	215,000
							215,000	215,000
Backhoe Lease <i>Special Gas Tax Fund</i>	PW21F9CIP	4					160,000	160,000
							52,000	52,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Stormwater Fund</i>							108,000	108,000
27th St Bridge	PW21SM3CIP	2					500,000	500,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>							500,000	500,000
Public Works Total			18,375,000	15,428,000	16,897,060	12,094,181	8,107,365	70,901,606

Public Works - Airport

Wildlifence	PW17A1CIP	2	805,000					805,000
<i>Airport</i>			80,500					80,500
<i>Intergovernmental</i>			724,500					724,500
Reconstruct Terminal Apron	PW18A2CIP	2	136,000	1,224,000				1,360,000
<i>General Obligation Debt</i>				136,000				136,000
<i>Intergovernmental</i>			136,000	1,088,000				1,224,000
Reconstruct RWY15-33	PW19A3CIP	3		125,000	1,875,000			2,000,000
<i>General Obligation Debt</i>					200,000			200,000
<i>Intergovernmental</i>				125,000	1,675,000			1,800,000
Land Acquisition RWY1/19	PW19A4CIP	3			190,000			190,000
<i>Airport</i>					19,000			19,000
<i>Intergovernmental</i>					171,000			171,000
Drainage Improvements	PW20A5CIP	3			150,000	1,350,000		1,500,000
<i>Intergovernmental</i>						1,350,000		1,350,000
<i>Stormwater Fund</i>					150,000			150,000
Public Works - Airport Total			941,000	1,349,000	2,215,000	1,350,000		5,855,000

Public Works - Solid Waste

426 Automated Side Load Refuse truck	PW17F5CIP	4	225,500					225,500
<i>Solid Waste Fund</i>			225,500					225,500
427 Dual purpose front load and ASL	PW17F6CIP	4	275,000					275,000
<i>Solid Waste Fund</i>			275,000					275,000
421 Rear load refuse truck	PW17F7CIP	4	160,000					160,000
<i>Solid Waste Fund</i>			160,000					160,000
489 Rolloff container truck replacement	PW17F8CIP	4	140,000					140,000
<i>Solid Waste Fund</i>			140,000					140,000
Solid Waste Facility at Kresge	PW17SW1	1	2,700,000					2,700,000
<i>Solid Waste Fund</i>			2,700,000					2,700,000
475 Small rear load refuse truck replacement	PW18F1CIP	4		90,000				90,000
<i>Solid Waste Fund</i>				90,000				90,000
428 Rear load refuse truck replacement	PW18F2CIP	4		140,000				140,000
<i>Solid Waste Fund</i>				140,000				140,000
Automated Side Load Unit	PW18F3CIP	3		230,000				230,000
<i>Solid Waste Fund</i>				230,000				230,000
490 Rubber tire loader replacement	PW18F4CIP	4		195,000				195,000
<i>Solid Waste Fund</i>				195,000				195,000
439 Roll off container truck replacement	PW18F5CIP	4		160,000				160,000
<i>Solid Waste Fund</i>				160,000				160,000
413 Front load refuse truck replacement	PW19F1CIP	3			250,000			250,000
<i>Solid Waste Fund</i>					250,000			250,000
499 Small conatiner truck replacement	PW19F2CIP	3			110,000			110,000
<i>Solid Waste Fund</i>					110,000			110,000
430 Rear load refuse truck replacement	PW19F3CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
434 Rear load refuse truck replacement	PW19F4CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
435 Rear load refuse truck replacement	PW19F5CIP	3			170,000			170,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Solid Waste Fund</i>					170,000			170,000
468 Rear load refuse truck replacement	PW19F6CIP	3			170,000			170,000
<i>Solid Waste Fund</i>					170,000			170,000
TUB GRINDER REPLACEMENT	PW19F7CIP	4	350,000					350,000
<i>Solid Waste Fund</i>			350,000					350,000
447 Roll off container truck replacement	PW20F1CIP	3				170,000		170,000
<i>Solid Waste Fund</i>						170,000		170,000
414 Front load refuse truck replacement	PW20F2CIP	3				240,000		240,000
<i>Solid Waste Fund</i>						240,000		240,000
437 Automated side load refuse truck	PW20F3CIP	3				230,000		230,000
<i>Solid Waste Fund</i>						230,000		230,000
436 Automated side load refuse truck	PW20F4CIP	3				230,000		230,000
<i>Solid Waste Fund</i>						230,000		230,000
433 Rear load refuse truck replacement	PW20F5CIP	3				170,000		170,000
<i>Solid Waste Fund</i>						170,000		170,000
449 Automated side load refuse truck	PW21F1CIP	4					240,000	240,000
<i>Solid Waste Fund</i>							240,000	240,000
448 Automated side load refuse truck	PW21F2CIP	4					240,000	240,000
<i>Solid Waste Fund</i>							240,000	240,000
445 Roll off container truck replacement	PW21F3CIP	4					170,000	170,000
<i>Solid Waste Fund</i>							170,000	170,000
444 Roll off container truck replacement	PW21F4CIP	4					170,000	170,000
<i>Solid Waste Fund</i>							170,000	170,000
486 Rubber tire loader replacement	PW21F5CIP	4					200,000	200,000
<i>Solid Waste Fund</i>							200,000	200,000
415 Front load refuse truck replacement	PW21F6CIP	4					255,000	255,000
<i>Solid Waste Fund</i>							255,000	255,000
Public Works - Solid Waste Total			3,850,500	815,000	1,040,000	1,040,000	1,275,000	8,020,500

Public Works - Stormwater

Storm Sewer Video Inspection Unit	PW17S1CIP	3	150,000					150,000
<i>Stormwater Fund</i>			150,000					150,000
13th Brook Drainage Improvement Improvements	PW17S2CIP	4	250,000					250,000
<i>Stormwater Fund</i>			250,000					250,000
Storm Water Culvert Lining	PW17S3CIP	3	250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Stormwater Fund</i>			250,000	250,000	250,000	250,000	250,000	1,250,000
Naismith Drainage Channel	PW18S1CIP	1		2,500,000				2,500,000
<i>Stormwater Fund</i>				2,500,000				2,500,000
23rd & Ousdahl	PW18S2CIP	2		2,400,000				2,400,000
<i>Stormwater Fund</i>				2,400,000				2,400,000
17th and Alabama Drainage Improvement	PW19S1CIP	1			2,500,000			2,500,000
<i>Stormwater Fund</i>					2,500,000			2,500,000
Concrete Channel W of Arrowhead Princeton to Peter	PW20S1CIP	3				1,000,000		1,000,000
<i>Stormwater Fund</i>						1,000,000		1,000,000
19th St Maple Ln to Brook	PW21S1CIP	2					2,000,000	2,000,000
<i>Stormwater Fund</i>							2,000,000	2,000,000
Public Works - Stormwater Total			650,000	5,150,000	2,750,000	1,250,000	2,250,000	12,050,000

Utilities

Wakarusa WWTP and Conveyance Corridor	UT1304CIP	1	29,300,000					29,300,000
<i>Utility - Wastewater</i>			29,300,000					29,300,000
Oread Storage Tank & Booster Pump Stn Replacement	UT1307CIP	1	4,230,000					4,230,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Utility - Water</i>			4,230,000					4,230,000
23rd St Waterline Replacement, Ousdahl to Alabama	UT1504CIP	1		540,000				540,000
<i>Utility - Water</i>				540,000				540,000
23rd and Ousdahl Waterline Replacement	UT1505CIP	1			210,000			210,000
<i>Utility - Water</i>					210,000			210,000
19th Street Utilities Relocation	UT1518CIP	1	1,420,920					1,420,920
<i>Utility - Water</i>			1,420,920					1,420,920
2017 Sewer Main Relocations for Road Projects	UT1793CIP	1	351,000					351,000
<i>Utility - Wastewater</i>			351,000					351,000
2017 Rapid I/I Reduction Program	UT1795CIP	1	2,000,000					2,000,000
<i>Utility - Wastewater</i>			2,000,000					2,000,000
Collection System Field Operations Building	UT1796CIP	1	350,000	6,650,000				7,000,000
<i>Utility - Wastewater</i>			350,000	6,650,000				7,000,000
2017 Clinton WTP Improvement Program	UT1797CIP	1	324,500					324,500
<i>Utility - Water</i>			324,500					324,500
2017 Kaw WTP Improvement Program	UT1798CIP	1	324,500					324,500
<i>Utility - Water</i>			324,500					324,500
2017 Watermain Replacement/Relocation Program	UT1799CIP	1	3,935,700					3,935,700
<i>Utility - Water</i>			3,935,700					3,935,700
2018 Sewer Main Relocations for Road Projects	UT1886CIP	1		390,000				390,000
<i>Utility - Wastewater</i>				390,000				390,000
2018 WW Failed Infrastructure Contingency	UT1887CIP	1		390,000				390,000
<i>Utility - Wastewater</i>				390,000				390,000
2018 Pump Station Annual Improvements	UT1888CIP	1		140,000				140,000
<i>Utility - Wastewater</i>				140,000				140,000
2018 Kansas River WWTP Annual Improvements	UT1889CIP	1		390,000				390,000
<i>Utility - Wastewater</i>				390,000				390,000
2018 Clay Pipe/Manhole Rehabilitation	UT1890CIP	1		1,130,000				1,130,000
<i>Utility - Wastewater</i>				1,130,000				1,130,000
2018 Rapid I/I Reduction Program	UT1891CIP	1		2,830,000				2,830,000
<i>Utility - Wastewater</i>				2,830,000				2,830,000
PS #8 Elimination - 21" Gravity Sewer	UT1892CIP	1		450,000	4,160,000			4,610,000
<i>Utility - Wastewater</i>				450,000	4,160,000			4,610,000
2018 Clinton WTP Improvement Program	UT1893CIP	1					450,000	450,000
<i>Utility - Water</i>							450,000	450,000
2018 Kaw WTP Improvement Program	UT1894CIP	1		400,000				400,000
<i>Utility - Water</i>				400,000				400,000
2018 Watermain Replacement/Relocation Program	UT1895CIP	1		4,190,000				4,190,000
<i>Utility - Water</i>				4,190,000				4,190,000
Vermont Bridge Concrete Main Assessment	UT1896CIP	1		400,000				400,000
<i>Utility - Water</i>				400,000				400,000
2018 Kaw Water TP Infrastructure Rehab	UT1897CIP	1		1,000,000				1,000,000
<i>Utility - Water</i>				1,000,000				1,000,000
Automated Meter Reading Installation	UT1898CIP	1		7,880,000	8,190,000			16,070,000
<i>Utility - Water</i>				7,880,000	8,190,000			16,070,000
Stratford Tower Replacement	UT1899CIP	1		360,000	3,290,000			3,650,000
<i>Utility - Water</i>				360,000	3,290,000			3,650,000
2019 Sewer Main Relocations for Road Projects	UT1989CIP	1			400,000			400,000
<i>Utility - Wastewater</i>					400,000			400,000
2019 WW Failed Infrastructure Contingency	UT1990CIP	1			400,000			400,000
<i>Utility - Wastewater</i>					400,000			400,000
2019 Pump Station Annual Improvements	UT1991CIP	1			150,000			150,000
<i>Utility - Wastewater</i>					150,000			150,000
2019 Kansas River WWTP Annual Improvements	UT1992CIP	1			400,000			400,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Utility - Wastewater</i>					400,000			400,000
2019 Clay Pipe/Manhole Rehabilitation	UT1993CIP	1			3,510,000			3,510,000
<i>Utility - Wastewater</i>					3,510,000			3,510,000
2019 Rapid I/I Reduction Program	UT1994CIP	1			2,950,000			2,950,000
<i>Utility - Wastewater</i>					2,950,000			2,950,000
Kansas River WWTP Nutrient Removal Pilot	UT1995CIP	1			590,000	610,000		1,200,000
<i>Utility - Wastewater</i>					590,000	610,000		1,200,000
Pump Station 25 Expansion to 4 MG	UT1996CIP	1			200,000			200,000
<i>Utility - Wastewater</i>					200,000			200,000
2019 Clinton WTP Improvement Program	UT1997CIP	1			410,000			410,000
<i>Utility - Water</i>					410,000			410,000
2019 Kaw WTP Improvement Program	UT1998CIP	1			410,000			410,000
<i>Utility - Water</i>					410,000			410,000
2019 Watermain Replacement/Relocation Program	UT1999CIP	1			4,360,000			4,360,000
<i>Utility - Water</i>					4,360,000			4,360,000
2020 Sewer Main Relocations for Road Projects	UT2084CIP	1				420,000		420,000
<i>Utility - Wastewater</i>						420,000		420,000
2020 WW Failed Infrastructure Contingency	UT2085CIP	1				420,000		420,000
<i>Utility - Wastewater</i>						420,000		420,000
2020 Pump Station Annual Improvements	UT2086CIP	1				150,000		150,000
<i>Utility - Wastewater</i>						150,000		150,000
2020 Kansas River WWTP Annual Improvements	UT2087CIP	1				420,000		420,000
<i>Utility - Wastewater</i>						420,000		420,000
2020 Clay Pipe/Manhole Rehabilitation	UT2088CIP	1				1,220,000		1,220,000
<i>Utility - Wastewater</i>						1,220,000		1,220,000
2020 Rapid I/I Reduction Program	UT2089CIP	1				3,060,000		3,060,000
<i>Utility - Wastewater</i>						3,060,000		3,060,000
Pump Station 16 Upstream Interceptor Rehab	UT2090CIP	1				1,270,000		1,270,000
<i>Utility - Wastewater</i>						1,270,000		1,270,000
Pump Station 23 Submersible	UT2091CIP	1				420,000		420,000
<i>Utility - Wastewater</i>						420,000		420,000
Pump Station 9 Expansion to 14 MG	UT2092CIP	1				3,160,000		3,160,000
<i>Utility - Wastewater</i>						3,160,000		3,160,000
2020 Clinton WTP Improvement Program	UT2093CIP	1				430,000		430,000
<i>Utility - Water</i>						430,000		430,000
Clinton WTP Plant Piping	UT2094CIP	1				3,650,000		3,650,000
<i>Utility - Water</i>						3,650,000		3,650,000
2020 Kaw WTP Improvement Program	UT2095CIP	1				430,000		430,000
<i>Utility - Water</i>						430,000		430,000
2020 Kaw WTP Infrastructure Rehab	UT2096CIP	1				4,160,000		4,160,000
<i>Utility - Water</i>						4,160,000		4,160,000
2020 Watermain Replacement/Relocation Program	UT2097CIP	1				4,540,000		4,540,000
<i>Utility - Water</i>						4,540,000		4,540,000
Kanwaka Pressure Zone	UT2098CIP	1				850,000	7,940,000	8,790,000
<i>Utility - Water</i>						850,000	7,940,000	8,790,000
Clinton Storage Tanks Maintenance/ Coatings	UT2099CIP	1				2,440,000		2,440,000
<i>Utility - Water</i>						2,440,000		2,440,000
2021 Sewer Main Relocations for Road Projects	UT2189CIP	1					440,000	440,000
<i>Utility - Wastewater</i>							440,000	440,000
2021 WW Failed Infrastructure Contingency	UT2190CIP	1					440,000	440,000
<i>Utility - Wastewater</i>							440,000	440,000
2021 Pump Station Annual Improvements	UT2191CIP	1					160,000	160,000
<i>Utility - Wastewater</i>							160,000	160,000
2021 WWTP Annual Improvements (2 PLANTS)	UT2192CIP	1					870,000	870,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Utility - Wastewater</i>							870,000	870,000
2021 Clay Pipe/Manhole Rehabilitation	UT2193CIP	1					5,070,000	5,070,000
<i>Utility - Wastewater</i>							5,070,000	5,070,000
2021 Rapid I/I Reduction Program	UT2194CIP	1					3,190,000	3,190,000
<i>Utility - Wastewater</i>							3,190,000	3,190,000
Lower Yankee Tank Capacity	UT2195CIP	1					2,850,000	2,850,000
<i>Utility - Wastewater</i>							2,850,000	2,850,000
KR-5C 12" Relief Sewer	UT2196CIP	1					1,140,000	1,140,000
<i>Utility - Wastewater</i>							1,140,000	1,140,000
2021 Clinton WTP Improvement Program	UT2197CIP	1					450,000	450,000
<i>Utility - Water</i>							450,000	450,000
2021 Kaw WTP Improvement Program	UT2198CIP	1					450,000	450,000
<i>Utility - Water</i>							450,000	450,000
2021 Watermain Replacement/Relocation Program	UT2199CIP	1					4,720,000	4,720,000
<i>Utility - Water</i>							4,720,000	4,720,000
Utilities Total			42,236,620	27,140,000	29,630,000	27,650,000	28,170,000	154,826,620
GRAND TOTAL			78,319,320	88,312,840	57,345,397	49,333,175	45,026,678	318,337,410