

CAPITAL IMPROVEMENT PLAN

2005 - 2010

2005 CAPITAL PROGRAM

Adopted by the Lawrence-Douglas County Metropolitan
Planning Commission on _____

Adopted by the Lawrence City Commission
on _____

LAWRENCE-DOUGLAS COUNTY METROPOLITAN
PLANNING OFFICE

2005 - 2010 CAPITAL IMPROVEMENTS PLAN
(\$\$ THOUSANDS)

ID	PROJECT TITLE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
CITY MANAGERS OFFICE										
Downtown Projects:										
D1	Downtown Farmers' Market	284.0		284.0						
D2	Downtown Alley Reconstruction	600.0			100.0	100.0	100.0	100.0	100.0	100.0
D3	Downtown Massachusetts Street Street Lights	200.0		50.0	50.0	50.0	50.0			
D4	Decked Parking Structure between Library and Senior Center	5000.0				5000.0				
D5	Electrical Improvements: Massachusetts, Vermont & New Hampshire - 6th to 11th	1800.0		450.0	450.0	450.0	450.0			
D6	Massachusetts Street Fire Protection Waterline Improvement - 6th to 11th	645.0				645.0				
Total:		8579.0	0.0	784.0	600.0	6245.0	600.0	100.0	100.0	100.0
PUBLIC WORKS DEPARTMENT										
Street Projects:										
ST1	Queens Road, W. 6th Street to Peterson Road (N 1700 Road)	2323.0					2323.0			
ST2	Folks Road, Trail Road to Peterson Road	1760.0				1760.0				
ST3	West 6th Street, Arkansas Street to Massachusetts Street	600.0		600.0						
ST4	Wakarusa Drive, South of Clinton Parkway to the SLT	395.0			395.0					
ST5	West 31st Street, Ousdahl Road to Louisiana Street	2000.0				2000.0				
ST6	31st Street, Louisiana Street to Haskell Avenue	7570.0						7570.0		
ST7	Eastern Connection and East River Bridge	39950.0							39950.0	
ST8	Peterson Road, Martin Park to Folks Road	1500.0		1500.0						
ST9	Peterson Road, Polks Road to George Williams Way	3000.0								3000.0
ST10	West 15th Street, Naimsmith Drive to Iowa Street	2200.0						2200.0		
ST11	East 31st Street, Haskell Ave. to O'Connell Road	4950.0								4950.0
ST12	East 31st Street, O'Connell Road to Noria Road	7700.0								7700.0
ST13	East 31st Street, Noria Road to County Road 1057	10670.0								10670.0
ST14	Kasold Drive Reconstruction, 6th to 15th	2904.0								2904.0
ST15	Kasold Drive Reconstruction, West 15th Street to Water Tower	1500.0		1500.0						
ST16	Kasold Drive Reconstruction, Water Tower to Clinton Parkway	1500.0		1500.0						
ST17	Franklin Road, K-10 Highway to East 31st Street	3000.0								3000.0
ST18	E 1750 Road (Noria Road), K-10 Highway to East 31st Street	3000.0								3000.0
ST19	Various Street Improvement Projects using Benefit Districts	1000.0		1000.0						
ST20	Various Street Milling/Resurfacing Projects with RUMK Funds on Urban Highways	2600.0			650.0	650.0	650.0	650.0		
ST21	Kasold Drive, Peterson Road to the Kansas Turnpike	2186.0			2186.0					
ST22	Kasold Drive Bridge Replacement Over the Kansas Turnpike	1600.0		1600.0						
ST23	23rd Street, Louisiana Street to Noria Road	14738.0					14738.0			
ST24	23rd Street, Iowa Street to Louisiana Street	936.0				936.0				
ST25	George Williams Way, north of W. 6th St. for one mile	2904.0						2904.0		
ST26	North Street, N. 2nd Street to N. 7th Street	1400.0					1400.0			
ST27	Mississippi Street, 9th Street to 11th Street	660.0				660.0				
ST28	N 1500 Road, George Williams Way to the Frontage Road along SLT	1380.0								1380.0
ST29	Stone Curb Restoration, 1000-1100 blocks Tennessee Street	150.0						150.0		
ST30	Brick Street Restoration, 800 blk New York St & 10th & Rhode Island Intersection	750.0			750.0					
ST31	Brick Street Restoration, 12th-15th on Pennsylvania St & 1300 blk Rhode Island St	1400.0						350.0		700.0
Total:		128226.0	0.0	4700.0	6981.0	6006.0	19111.0	3350.0	10824.0	77254.0
Intersection Improvements:										
I1	Iowa Street and University Drive Intersection Improvements	950.0							950.0	
I2	W. 19th and Iowa Street Intersection Improvements	1215.0	15.0						1200.0	
I3	W. 15th & SLT Interchange	5950.0								
I4	W. 15th & Iowa Street Intersection Improvements	3700.0								5950.0
I5	West 19th & Louisiana Street Roundabout	500.0	50.0	450.0						
I6	Clinton Parkway & Kasold Drive	550.0					350.0			
I7	East 15th & Haskell Avenue Roundabout	350.0						550.0		
I8	West 23rd Street & Iowa Street Intersection Improvement	2200.0					2200.0			
I9	East 15th Street Traffic Calming Devices, Three Locations East of Haskell Ave	285.0	10.0			110.0	165.0			
I10	Louisiana Street Traffic Roundabout Near Checkers/Malls Driveways	450.0								450.0
I11	Louisiana Street & W. 27th Terrace Roundabout	350.0		350.0						
I12	Traffic Calming Devices in Various Locations Around City	600.0		100.0	100.0	100.0	100.0	100.0	100.0	
Total:		17100.0	75.0	900.0	100.0	210.0	2815.0	650.0	5950.0	6400.0
Traffic Signals:										
T1	15th Street & Engel Road Intersection Improvement	550.0								550.0
T2	6th Street & Michigan Street Intersection Improvement	700.0			700.0					
T3	25th Street & Iowa Street Traffic Signal	700.0				700.0				
T4	Harvard Road & Kasold Drive Intersection Improvement	550.0						550.0		
T5	McDonald Drive & Rockledge Road Intersection Improvement	800.0								800.0
T6	27th Street & Haskell Avenue Intersection Improvement	550.0								550.0
T7	31st Street & Haskell Avenue Intersection Improvement	550.0							550.0	

2005 - 2010 CAPITAL IMPROVEMENTS PLAN
(\$ THOUSANDS)

ID	PROJECT TITLE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
T8	15th Street & Wakarusa Drive Intersection Improvement	240.0		240.0						
T9	11th Street and Connecticut Street Intersection Improvement	550.0								550.0
T10	31st Street & Louisiana Street Intersection Improvement	550.0								550.0
T11	K-10 and East Hills Drive Intersection Improvement	1400.0								1400.0
T12	K-10 and Franklin Road Intersection Improvement	1400.0								1400.0
T13	11th Street and Mississippi Street Intersection Improvement	550.0								550.0
T14	Inverness/Legends Drive & Wakarusa Drive Intersection Improvement	550.0			550.0					
T15	Traffic Signal System along W. 6th Street, Massachusetts to Iowa Streets	365.0			365.0					
T16	Traffic Signal System along Iowa Street, W. 6th to W. 23rd Streets	315.0				315.0				
T17	Traffic Signal System along W. 23rd Street, Iowa to Harper	400.0					400.0			
	Total:	10720.0	0.0	240.0	1615.0	1015.0	400.0	0.0	1100.0	6350.0
	Storm Drainage System Improvements:									
SD1	W. 20th Street, Alabama St to Naismith Dr Storm Drainage Improvements	4576.0		516.0	4060.0					
SD2	Maple Lane-E. 19th Street-Brook Street Stormwater Improvements	2428.0								2428.0
SD3	16th St.-Kentucky St.-Rhode Island St. Stormwater Improvements	6174.0								6174.0
SD4	W. 11th & Alabama Street Storm Drainage Improvements	1140.0								1140.0
	Total:	14318.0	0.0	516.0	4060.0	0.0	0.0	0.0	0.0	9742.0
	Bike Lanes:									
B1	McDonald Drive Rec Path N. Iowa - Lakeview Rd Bike Lane	146.0			146.0					
B2	15th Street Bike Lanes - Connecticut Street to City Limits	148.0				148.0				
B3	19th Street Bike Lanes - Barker Avenue to Haskell Avenue	90.0				90.0				
B4	Naismith Drive Bike Lanes - Sunnyside Drive to W. 23rd Street	53.0		53.0						
B5	Wakarusa Drive Recreation - Path 6th Street to Clinton Parkway	1153.0								1153.0
B6	South Lawrence Trafficway Recreation Trails	1165.0						275.0		1165.0
B7	W. 9th Street Bike Lanes - Kentucky Street to Mississippi Street	275.0								
	Total:	3030.0	0.0	53.0	146.0	90.0	148.0	275.0	0.0	2318.0
	Miscellaneous Projects:									
M1	Vehicle Maintenance Central Garage Addition	400.0				400.0				
M2	Satellite Public Works Department Facility	2000.0		2000.0						
M3	Construct New Sidewalks in University Place Neighborhood	40.0		40.0						
	Total:	2440.0	0.0	2040.0	0.0	400.0	0.0	0.0	0.0	0.0
	UTILITIES DEPARTMENT									
	Water:									
W1	Kaw WTP Improvements - Parallel Supply Siphon & Pump Replacement	500.8		500.8						
W2	Kaw WTP Supply Expansion - Intake, HSPS #1, Raw Water Lines (ELA)	668.0								668.0
W3	Kaw WTP Supply Expansion - Intake, HSPS #1, Raw Water Lines (const)	3341.0								3341.0
W4	Clinton WTP Supply Expansion - Three New Pumps (ELA)	262.8								262.8
W5	Clinton WTP Supply Expansion - Three New Pumps (const)	1364.9								1364.9
W6	16-inch Raw Water Line on new I-70 Bridge - for future wells (const + ELA)	200.0								200.0
W7	Bowersock Dam Maintenance & Improvements (const + ELA)	2650.1				1169.9				1480.2
W8	Kaw WTP - Central Service Level Discharge Piping Modifications (const + ELA)	811.2		811.2						
W9	Kaw WTP Expansion (ELA) (3)	2427.0								2427.0
W10	Kaw WTP Expansion (const) (3)	12134.0								12134.0
W11	Kaw WTP - High Service HSKC - Replace all four Old Central Service Pumps	600.0								600.0
W12	Kaw WTP - High Service HSKC - Replace all three West Hills Pumps (const + ELA)	158.2				158.2				
W13	Clinton WTP Expansion (ELA) (3)	1414.0	547.9	569.8	296.3					
W14	Clinton WTP Expansion (const) (3)	7312.3		2350.0	4962.3					
W15	Clinton WTP- High Service HSCW - Add two West Hills Pumps (const + ELA)	326.2			326.2					
W16	Clinton WTP- High Service HSCW - Replace Central/South Pumps (const + ELA)	190.0								190.0
W17	Clinton WTP- High Service Pumping Station Building Addition (const)	965.3		473.2	492.1					
W18	Operations and Maintenance Building	5876.1				1138.8	4737.3			
W19	16-inch Wakarusa Drive South from Clinton WTP to Wakarusa River	1730.0								1730.0
W20	16-inch N 1170 Road in South Service Level	990.0								990.0
W21	16-inch Kasold Drive in South Service Level	520.0								520.0
W22	16-inch Supply Line to New South Service Level Reservoir	200.0								200.0
W23	16-inch N 1100 Road in South Service Level	2200.0								2200.0
W24	16-inch Haskell Avenue in South Service Level	730.0								730.0
W25	20-inch N 1100 Road in South Service Level	920.0								920.0
W26	24-inch O'Connell Road from 31st Street to N 1100 Road	2200.0								2200.0
W27	24-inch 19th and Harper to 31st and O'Connell Road	2200.0								2200.0
W28	30-inch 9th and New York to 19th and Harper	4181.0								4181.0
W29	30-inch 8th / Tennessee Street/ 9th Street with Replace of 14" with 8"	1817.1					441.1	1376.0		
W30	30-inch Indiana Street from 5th St to 8th St with Replace of 14" with 8"	952.0				231.1	720.9			
W31	36-inch Indiana Street from Kaw WTP to 5th St with Replace of 14" with 8"	976.0				236.9	739.1			
W32	8-inch Replace Additional old 14" Mains in Downtown Lawrence (5th, 6th, 8th, 9th)	680.0								680.0
W33	16-inch Second River Crossing to North Lawrence	1320.0								1320.0
W34	12-inch Sunset Drive to Stratford Elevated Tank	100.0								100.0
W35	12-inch from Kaw WTP to W. 6th and Rockledge Road	980.0								980.0

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ID	PROJECT TITLE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
W36	12-inch W. 6th St. from Rockledge Rd to Sixth Street (East) Elevated Tank	750.0								750.0
W37	16-inch W. 6th St. from K-10 (SUT) to Kanwaka Elevated Tank	1798.6							881.6	917.0
W38	Clinton Parkway Flow Control Valve to Central Service Level	290.0								290.0
W39	Kanwaka North Pumping Station BPS1	1489.9							730.3	759.6
W40	Kanwaka South Pumping Station BPS2	434.2							434.2	
W41	O'Connell Road Pumping Station BPS3	2280.0								2280.0
W42	South 1 Booster District Pumping Station BPS4	430.0								430.0
W43	South 2 Booster District Pumping Station BPS5	330.0								330.0
W44	Storage Facility T1 - Sixth St. (West) Elevated Tank	1684.7				1684.7				
W45	Storage Facility T2 - Kanwaka Elevated Tank	2050.0								2050.0
W46	Storage Facility T3 - South Service Level Ground Storage Tank	1150.0								1150.0
W47	Storage Facility T4 - South 1 Booster District Elevated Tank	430.0								430.0
W48	Storage Facility T5 - South 2 Booster District Elevated Tank	430.0								430.0
W49	Storage Facility - Repaint Clinton WTP Ground Storage Tanks	795.5				795.5				
W50	Storage Facility - Replace 1931 Greed Tank 1.0 Mgal	1970.8								1970.8
W51	Storage Facility - Replace 1954 Greed Tank 1.4 Mgal	2020.0								2020.0
W52	Waterline Rehabilitation and Replacement Program	27486.4	1040.0	1081.6	1124.9	1169.9	1216.7	1265.3	1315.9	19272.1
W53	Security Improvements	2834.2	416.0	540.8	562.4	584.9	730.0			
W54	Misc. Water System Improvements	27486.4	1040.0	1081.6	1124.9	1169.9	1216.7	1265.3	1315.9	19272.1
W55	Raw WTP LT2ESWTR - UV (ENG)	522.6						522.6		
W56	Raw WTP LT2ESWTR - UV (CONST)	2714.7						522.6		
W57	Clinton WTP LT2ESWTR - UV (ENG)	522.6								
W58	Clinton WTP LT2ESWTR - UV (CONST)	2714.7								
Total:		146513.3	3043.9	7409.0	8889.1	7042.8	6361.5	9689.1	10107.3	93970.5
Wastewater:										
WW1	KR-2-1: Pipe	683.0								683.0
WW2	KR-2-2: Pipe	2862.0								2862.0
WW3	KR-2-3: Pipe	1238.0								1238.0
WW4	KR-4-2: Replacement of Ex. 8" Sewer with New 8" Sewer (1431')	272.0	87.0	91.0	94.0					231.0
WW5	KR-6-1: Pipe	231.0								231.0
WW6	NI-1-1: Pipe	579.0								579.0
WW7	NI-1-2: Pipe	463.0								463.0
WW8	WR-3-1: Replacement of Ex. 24" Sewer with New 30" Sewer (2358')	771.0		771.0						820.0
WW9	WR-3-2: Replacement of Ex. 21-24" Sewer with New 27" Sewer (1642')	820.0								
WW10	WR-3-3: Replacement of Ex. 10-15" Sewer with New 18" Sewer (4732')	957.0		957.0						
WW11	WR-6-1: Replacement of Ex. 24" Sewer with New 36" Sewer (2792')	763.0		763.0						
WW12	WR-6-2: Replacement of Ex. 12" Sewer with New 18" Sewer (1384')	207.0		207.0						
WW13	WR-6-3: Replacement of Ex. 24" Sewer with New 24" Sewer (8088')	1675.0		1675.0						
WW14	YTC-1-1: Pipe	6608.0								6608.0
WW15	YTC-2-1: Pipe	1699.0								1699.0
WW16	YTC-2-2: Replacement of Ex. 12" Sewer with New 30" Sewer (2815')	804.0						804.0		
WW17	YTC-3-1: Pipe	1323.0								1323.0
WW18	YTC-3-2: Pipe	620.0								620.0
WW19	YTC-3-3: Replacement of Ex. 10-15" Sewer with New 24" Sewer (4195')	881.0						881.0		
WW20	PS-01: Pump Station	2250.0								2250.0
WW21	PS-02: Pump Station	389.0								389.0
WW22	PS-03: Pump Station	1574.0								1574.0
WW23	FM-PS-03: Force Main	384.0								384.0
WW24	PS-08: Pump Station Abandonment	225.0			225.0					
WW25	PS-09: Holding Basin No. 3	4740.0								4740.0
WW26	PS-09A: Pump Station Expansion	1135.0								1135.0
WW27	PS-09B: Pump Station	1381.0								1381.0
WW28	FM-PS-09: Reroute Force Main/Pump Station	1607.0								
WW29	PS-16: Pump Station Expansion	1639.0				1639.0				
WW30	PS-25: Pump Station Expansion	941.0					941.0			
WW31	FM-PS-25: Force Main Parallel Improvement	788.0						788.0		
WW32	PS-27: Pump Station Expansion	321.0				321.0				
WW33	PS-28: Pump Station Replacement	695.0						695.0		
WW34	PS-32: Pump Station	534.0								534.0
WW35	FM-PS-32: Force Main	254.0								254.0
WW36	E-NL3PS1: Pump Station Extension	1251.0							1251.0	
WW37	E-FM-NL3: Pump Station Expansion	329.0							329.0	
WW38	E-WRS-3-01: Pipe Extension	1064.0								1064.0
WW39	E-WRS-4-01: Pipe Extension	753.0								753.0
WW40	E-WRS-5-01: Pipe Extension	1922.0								1922.0
WW41	E-WRS-5-05: Pipe Extension	1403.0								1403.0
WW42	E-WRS-6-01: Pipe Extension	3222.0								3222.0
WW43	Upgrade WTP for BNR	9927.0								9927.0
WW44	KRWTP - New Vehicle and Equipment Storage Building	487.0		487.0						
WW45	KRWTP - Anaerobic Digester Improvements	2700.0			2700.0					

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ID	PROJECT TITLE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
WW46	WRWWTP - Acquire WWTP Site / Siting and Environmental Studies	1624.0	520.0	541.0	563.0					
WW47	WRWWTP - 6.9 mgd WWTP with BNR and Solids Processing	65754.0				5499.0	5719.0	54536.0		
WW48	WRWWTP - WWTP Excess Flow Handling Facility	6410.0					1095.0	5315.0		
WW49	WRWWTP - Second Electrical Power Feed to WWTP	629.0					110.0	519.0		
WW50	WRWWTP - Flood Protection and WWTP Site Fill	1886.0					329.0	1557.0		
WW51	KRWTP - New Collection System Field Operations Building	658.0							658.0	
WW52	General Infiltration Removal and Prevention Program	24430.0	676.0	704.0	732.0	761.0	791.0	823.0	856.0	19087.0
WW53	General Sanitary Sewer Rehabilitation Improvement Projects System-wide	22549.0	624.0	649.0	675.0	702.0	730.0	760.0	790.0	17619.0
WW54	General Pump Station Improvements	7519.0	208.0	217.0	225.0	234.0	244.0	254.0	264.0	5873.0
WW55	General WWTP Improvements	7519.0	208.0	217.0	225.0	234.0	244.0	254.0	264.0	5873.0
	Total:	204349.0	2323.0	5604.0	7114.0	9390.0	10203.0	67186.0	6019.0	96510.0
	TOTAL COST ALL PROJECTS	535225.3	5441.9	22246.0	29505.1	30398.8	39638.5	81250.1	34100.3	292644.5

ANTICIPATED FINANCING SOURCES 2005 - 2010 CAPITAL IMPROVEMENTS PROJECTS
(\$ THOUSANDS)

ID	CITY MANAGERS OFFICE	PROJECT TITLE	TOTAL	G. O. BOND	SPEC. ASSMT.	REVENUE BOND	CURRENT REVENUE	FEDERAL AID	STATE AID	EXISTING BOND	SALES TAX	OTHER
Downtown Projects:												
D1	Downtown Farmers' Market		284.0	284.0								
D2	Downtown Alley Reconstruction		600.0	600.0								
D3	Downtown Massachusetts Street Street Lights		200.0									
D4	Decked Parking Structure Between Library and Senior Center		5000.0	4000.0	1000.0							
D5	Electrical Improvements: Massachusetts, Vermont & New Hampshire - 6th to 11th		1800.0	1800.0								
D6	Massachusetts Street Fire Protection Waterline Improvement - 6th to 11th		645.0				645.0					
	Total:		8529.0	6884.0	1000.0	0.0	645.0	0.0	0.0	0.0	0.0	0.0
PUBLIC WORKS DEPARTMENT												
Street Projects:												
ST1	Queens Road, W. 6th Street to Peterson Road (N 1700 Road)		2323.0	1161.0	1162.0							
ST2	Folks Road, Trail Road to Peterson Road		1760.0									
ST3	West 6th Street, Arkansas Street to Massachusetts Street		600.0	400.0								
ST4	Wakarusa Drive, South of Clinton Parkway to the SLT		395.0	195.0					200.0			
ST5	West 31st Street, Ousdahl Road to Louisiana Street		2000.0	500.0					1500.0			
ST6	31st Street, Louisiana Street to Haskell Avenue		7570.0	7570.0								
ST7	Eastern Connection and East River Bridge		39950.0						39950.0			
ST8	Peterson Road, Martin Park to Folks Road		1500.0	1500.0								
ST9	Peterson Road, Folks Road to George Williams Way		3000.0	3000.0								
ST10	West 15th Street, Naimith Drive to Iowa Street		2200.0	2200.0								
ST11	East 31st Street, Haskell Ave. to O'Connell Road		4950.0	4950.0								
ST12	East 31st Street, O'Connell Road to Noria Road		7700.0	7700.0								
ST13	East 31st Street, Noria Road to County Road 1057		10670.0	10670.0								
ST14	Kasold Drive Reconstruction, 6th to 15th		2904.0	2904.0								
ST15	Kasold Drive Reconstruction, West 15th Street to Water Tower		1500.0	1500.0								
ST16	Kasold Drive Reconstruction, Water Tower to Clinton Parkway		1500.0	1500.0								
ST17	Franklin Road, K-10 Highway to East 31st Street		3000.0	3000.0								
ST18	E 1750 Road (Noria Road), K-10 Highway to East 31st Street		3000.0	3000.0								
ST19	Various Street Improvement Projects using Benefit Districts		1000.0	1000.0								
ST20	Various Street Milling Resurfacing Projects with KLMK Funds on Urban Highways		2600.0	1800.0					800.0			
ST21	Kasold Drive, Peterson Road to the Kansas Turnpike		2186.0	1000.0	1186.0							
ST22	Kasold Drive Bridge Replacement Over the Kansas Turnpike		1600.0						1000.0			600.0
ST23	23rd Street, Louisiana Street to Noria Road		14738.0	14738.0								
ST24	23rd Street, Iowa Street to Louisiana Street		936.0	436.0					500.0			
ST25	George Williams Way, north of W. 6th St. for one mile		2904.0	2904.0								
ST26	North Street, N. 2nd Street to N. 7th Street		1400.0	280.0					1120.0			
ST27	Mississippi Street, 9th Street to 11th Street		660.0	660.0								
ST28	N 1500 Road, George Williams Way to the Frontage Road along SLT		1380.0	420.0					960.0			
ST29	Stone Curb Restoration, 1030-1100 blocks Tennessee Street		150.0	150.0								
ST30	Brick Street Restoration, 800 blk New York St & 10th & Rhode Island Intersection		750.0	750.0								
ST31	Brick Street Restoration, 12th-15th on Pennsylvania St & 1300 blk Rhode Island St		1400.0	1400.0								
	Total:		128226.0	76144.0	5252.0	0.0	0.0	0.0	46230.0	0.0	0.0	600.0
Intersection Improvements:												
I1	Iowa Street and University Drive Intersection Improvements		950.0	350.0					600.0			
I2	W. 19th and Iowa Street Intersection Improvements		1215.0	465.0					750.0			
I3	W. 15th & SLT Interchange		5950.0	250.0				5300.0	150.0			250
I4	W. 15th & Iowa Street Intersection Improvements		3700.0	1124.0					2576.0			
I5	West 19th & Louisiana Street Roundabout		500.0	500.0								
I6	Clinton Parkway & Kasold Drive		550.0	550.0								
I7	East 15th & Haskell Avenue Roundabout		350.0	350.0								
I8	West 23rd Street & Iowa Street Intersection Improvement		2200.0	728.0					1472.0			
I9	East 15th Street Traffic Calming Devices, Three Locations East of Haskell Ave		285.0	275.0								10
I10	Louisiana Street Traffic Roundabout Near Checkers/Malls Driveways		450.0	450.0								
I11	Louisiana Street & W. 27th Terrace Roundabout		350.0	350.0								
I12	Traffic Calming Devices in Various Locations Around City		600.0	600.0								
	Total:		17100.0	5492.0	0.0	0.0	0.0	5300.0	5488.0	0.0	0.0	260.0
Traffic Signals:												
T1	15th Street & Engel Road Intersection Improvement		550.0	550.0								
T2	6th Street & Michigan Street Intersection Improvement		700.0	700.0								
T3	25th Street & Iowa Street Traffic Signal		700.0	700.0								
T4	Harvard Road & Kasold Drive Intersection Improvement		550.0	550.0								
T5	McDonald Drive & Rockledge Road Intersection Improvement		800.0	800.0								
T6	27th Street & Haskell Avenue Intersection Improvement		550.0	550.0								
T7	31st Street & Haskell Avenue Intersection Improvement		550.0	550.0								
T8	15th Street & Wakarusa Drive Intersection Improvement		240.0	240.0								
T9	11th Street and Connecticut Street Intersection Improvement		550.0	550.0								
T10	31st Street & Louisiana Street Intersection Improvement		550.0	550.0								
T11	K-10 and East Hills Drive Intersection Improvement		1400.0	1400.0								
T12	K-10 and Franklin Road Intersection Improvement		1400.0	1400.0								
T13	11th Street and Mississippi Street Intersection Improvement		550.0	550.0								

ANTICIPATED FINANCING SOURCES 2005 - 2010 CAPITAL IMPROVEMENTS PROJECTS

(\$ THOUSANDS)

ID	PROJECT TITLE	TOTAL	G. O. BOND	SPEC. ASSMT.	REVENUE BOND	CURRENT REVENUE	FEDERAL AID	STATE AID	EXISTING BOND	SALES TAX	OTHER
T14	Inverness/Legends Drive & Wakarusa Drive Intersection Improvement	550.0	550.0								
T15	Traffic Signal System along W. 6th Street, Massachusetts to Iowa Streets	365.0	365.0								
T16	Traffic Signal System along Iowa Street, W. 6th to W. 23rd Streets	315.0	315.0								
T17	Traffic Signal System along W. 23rd Street, Iowa to Harper	400.0	400.0								
	Total:	10720.0	10720.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Storm Drainage System Improvements:										
SD1	W. 20th Street, Alabama St. to Naimsmith Dr Storm Drainage Improvements	4576.0	4060.0			516.0					
SD2	Maple Lane-E. 19th Street-Brook Street Stormwater Improvements	2428.0	2428.0								
SD3	16th St.-Kentucky St.-Rhode Island St. Stormwater Improvements	6174.0	6174.0								
SD4	W. 11th & Alabama Street Storm Drainage Improvements	1140.0	1140.0								
	Total:	14318.0	13802.0	0.0	0.0	516.0	0.0	0.0	0.0	0.0	0.0
	Bike Lanes:										
B1	McDonald Drive Rec Path N. Iowa - Lakeview Rd Bike Lane	146.0	146.0								
B2	15th Street Bike Lanes - Connecticut Street To City Limits	148.0	148.0								
B3	19th Street Bike Lanes - Barker Avenue to Haskell Avenue	90.0	90.0								
B4	Naimsmith Drive Bike Lanes - Sunnyside Drive to W. 23rd Street	53.0	53.0								
B5	Wakarusa Drive Recreation - Path 6th Street to Clinton Parkway	1153.0	231.0				922.0				
B6	South Lawrence Trafficway Recreation Trails	1165.0	141.0					1024.0			
B7	W. 9th Street Bike Lanes - Kentucky Street to Mississippi Street	275.0	275.0								
	Total:	3030.0	1094.0	0.0	0.0	0.0	922.0	1024.0	0.0	0.0	0.0
	Miscellaneous Projects:										
M1	Vehicle Maintenance Central Garage Addition	400.0	400.0								
M2	Satellite Public Works Department Facility	2000.0	2000.0								
M3	Construct New Sidewalks in University Place Neighborhood	40.0	40.0								
	Total:	2440.0	2440.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UTILITIES DEPARTMENT										
	Water:										
W1	Kaw WTP Improvements - Parallel Supply Siphon & Pump Replacement	500.8				500.8					
W2	Kaw WTP Supply Expansion - Intake, LSPS #1, Raw Water Lines (ELA)	668.0				668.0					
W3	Kaw WTP Supply Expansion - Intake, LSPS #1, Raw Water Lines (const)	3341.0				3341.0					
W4	Clinton WTP Supply Expansion - Three New Pumps (ELA)	262.8				262.8					
W5	Clinton WTP Supply Expansion - Three New Pumps (const)	1364.9				1364.9					
W6	16-inch Raw Water Line on new I-70 Bridge - for future wells (const + ELA)	200.0				200.0					
W7	Bowersock Dam Maintenance & Improvements (const + ELA)	2650.1				2650.1					
W8	Kaw WTP - Central Service Level Discharge Piping Modifications (const + ELA)	811.2				811.2					
W9	Kaw WTP Expansion (ELA) (3)	2427.0				2427.0					
W10	Kaw WTP Expansion (const) (3)	12134.0				12134.0					
W11	Kaw WTP - High Service HSK - Replace all four Old Central Service Pumps	600.0				600.0					
W12	Kaw WTP - High Service HSK - Replace all three West Hills Pumps (const + ELA)	158.2				158.2					
W13	Clinton WTP Expansion (ELA) (3)	1414.0				1414.0					
W14	Clinton WTP Expansion (const) (3)	7312.3				7312.3					
W15	Clinton WTP - High Service HSK - Add two West Hills Pumps (const + ELA)	326.2				326.2					
W16	Clinton WTP - High Service HSK - Replace Central/South Pumps (const + ELA)	190.0				190.0					
W17	Clinton WTP - High Service Pumping Station Building Addition (const)	965.3				965.3					
W18	Operations and Maintenance Building	5876.1				5876.1					
W19	16-inch Wakarusa Drive South from Clinton WTP to Wakarusa River	1730.0				1730.0					
W20	16-inch N 1170 Road in South Service Level	990.0				990.0					
W21	16-inch Kasold Drive in South Service Level	520.0				520.0					
W22	16-inch Supply Line to New South Service Level Reservoir	200.0				200.0					
W23	16-inch N 1100 Road in South Service Level	2200.0				2200.0					
W24	16-inch Haskell Avenue in South Service Level	730.0				730.0					
W25	20-inch N 1100 Road in South Service Level	920.0				920.0					
W26	24-inch O'Connell Road from 31st Street to N 1100 Road	2200.0				2200.0					
W27	24-inch 19th and Harper to 31st and O'Connell Road	2200.0				2200.0					
W28	30-inch 9th and New York to 19th and Harper	4181.0				4181.0					
W29	30-inch 8th & Tennessee Street/ 9th Street with Replace of 14" with 8"	187.1				187.1					
W30	30-inch Indiana Street from 5th St to 8th St with Replace of 14" with 8"	952.0				952.0					
W31	36-inch Indiana Street from Kaw WTP to 5th St with Replace of 14" with 8"	976.0				976.0					
W32	8-inch Replace Additional old 14" Mains in Downtown Lawrence (5th, 6th, 8th, Tenn)	680.0				680.0					
W33	16-inch Second River Crossing to North Lawrence	1320.0				1320.0					
W34	12-inch Sunset Drive to Stratford Elevated Tank	100.0				100.0					
W35	12-inch from Kaw WTP to W. 6th and Rockledge Road	980.0				980.0					
W36	12-inch W. 6th St from Rockledge Rd to Sixth Street (East) Elevated Tank	750.0				750.0					
W37	16-inch W. 6th St from K-10 (SLT) to Kanwaka Elevated Tank	1798.6				1798.6					
W38	Clinton Parkway Flow Control Valve to Central Service Level	290.0				290.0					
W39	Kanwaka North Pumping Station BPS1	1489.9				1489.9					
W40	Kanwaka South Pumping Station BPS2	434.2				434.2					
W41	O'Connell Road Pumping Station BPS3	2280.0				2280.0					
W42	South 1 Booster District Pumping Station BPS4	430.0				430.0					
W43	South 2 Booster District Pumping Station BPS5	330.0				330.0					
W44	Storage Facility T1 - Sixth St (West) Elevated Tank	1684.7				1684.7					
W45	Storage Facility T2 - Kanwaka Elevated Tank	2050.0				2050.0					
W46	Storage Facility T3 - South Service Level Ground Storage Tank	1150.0				1150.0					

ANTICIPATED FINANCING SOURCES 2005 - 2010 CAPITAL IMPROVEMENTS PROJECTS

(\$ THOUSANDS)

ID	PROJECT TITLE	TOTAL	G. O. BOND	SPEC. ASSMT.	REVENUE BOND	CURRENT REVENUE	FEDERAL AID	STATE AID	EXISTING BOND	SALES TAX	OTHER
W47	Storage Facility T5 - South 1 Booster District Elevated Tank	430.0				430.0					
W48	Storage Facility T5 - South 2 Booster District Elevated Tank	430.0				430.0					
W49	Storage Facility - Repair Clinton WTP Ground Storage Tanks	795.5				795.5					
W50	Storage Facility - Replace 1911 Oread Tank 1.0 Mgal	1970.8				1970.8					
W51	Storage Facility - Replace 1954 Oread Tank 1.4 Mgal	2020.0				2020.0					
W52	Waterline Rehabilitation and Replacement Program	27486.4				27486.4					
W53	Security Improvements	2834.2				2834.2					
W54	Misc. Water System Improvements	522.6				522.6					
W55	Raw WTP L02ESWTR - UV (ENG)	27486.4				27486.4					
W56	Raw WTP L02ESWTR - UV (CONST)	2714.7				2714.7					
W57	Clinton WTP L02ESWTR - UV (ENG)	522.6				522.6					
W58	Clinton WTP L02ESWTR - UV (CONST)	2714.7				2714.7					
Total:		146513.3	0.0	0.0	0.0	146513.3	0.0	0.0	0.0	0.0	0.0
Wastewater:											
W01	KR-2-1: Pipe	683.0				683.0					
W02	KR-2-2: Pipe	2862.0				2862.0					
W03	KR-2-3: Pipe	1238.0				1238.0					
W04	KR-4-2: Replacement of Ex 8" Sewer with New 8" Sewer (1431')	272.0				272.0					
W05	KR-6-1: Pipe	231.0				231.0					
W06	NL-1-1: Pipe	579.0				579.0					
W07	NL-1-2: Pipe	463.0				463.0					
W08	KR-1-1: Replacement of Ex. 24" Sewer with New 30" Sewer (2358')	771.0				771.0					
W09	KR-3-2: Replacement of Ex. 21-24" Sewer with New 27" Sewer (1642')	820.0				820.0					
W10	KR-3-3: Replacement of Ex. 10-15" Sewer with New 18" Sewer (1642')	957.0				957.0					
W11	WR-6-1: Replacement of Ex. 24" Sewer with New 36" Sewer (2792')	763.0				763.0					
W12	WR-6-2: Replacement of Ex. 12" Sewer with New 18" Sewer (1384')	207.0				207.0					
W13	WR-6-3: Replacement of Ex. 24" Sewer with New 24" Sewer (8088')	1675.0				1675.0					
W14	VTC-1-1: Pipe	608.0				608.0					
W15	VTC-2-1: Pipe	1699.0				1699.0					
W16	VTC-2-2: Replacement of Ex. 12" Sewer with New 30" Sewer (2815')	804.0				804.0					
W17	VTC-3-1: Pipe	1323.0				1323.0					
W18	VTC-3-2: Pipe	620.0				620.0					
W19	VTC-3-3: Replacement of Ex. 10-15" Sewer with New 24" Sewer (4195')	881.0				881.0					
W20	PS-01: Pump Station	2250.0				2250.0					
W21	PS-02: Pump Station	389.0				389.0					
W22	PS-03: Pump Station	1374.0				1374.0					
W23	FM-PS-03: Force Main	384.0				384.0					
W24	PS-08: Pump Station Abandonment	225.0				225.0					
W25	PS-09: Holding Basin No. 3	4740.0				4740.0					
W26	PS-09A: Pump Station Expansion	1135.0				1135.0					
W27	PS-09B: Pump Station	1381.0				1381.0					
W28	EX-PS-09: Recycle Force Main/Pump Station	1607.0				1607.0					
W29	PS-16: Pump Station Expansion	1639.0				1639.0					
W30	PS-25: Pump Station Expansion	941.0				941.0					
W31	FM-PS-25: Force Main Parallel Improvement	788.0				788.0					
W32	PS-27: Pump Station Expansion	321.0				321.0					
W33	PS-28: Pump Station Replacement	695.0				695.0					
W34	PS-32: Pump Station	534.0				534.0					
W35	FM-PS-32: Force Main	254.0				254.0					
W36	E-NI3PS1: Pump Station Extension	1251.0				1251.0					
W37	E-FW-NL3: Pump Station Expansion	329.0				329.0					
W38	E-WRS-3-01: Pipe Extension	1064.0				1064.0					
W39	E-WRS-4-01: Pipe Extension	753.0				753.0					
W40	E-WRS-5-01: Pipe Extension	1922.0				1922.0					
W41	E-WRS-5-05: Pipe Extension	1403.0				1403.0					
W42	E-WRS-6-01: Pipe Extension	3222.0				3222.0					
W43	Upgrade WWP for BNR	9927.0				9927.0					
W44	KRWTP - New Vehicle and Equipment Storage Building	487.0				487.0					
W45	KRWTP - Anaerobic Digester Improvements	2700.0				2700.0					
W46	KRWTP - Acquire WWP Site / Siting and Environmental Studies	1624.0				1624.0					
W47	KRWTP - 6.9 mgd WWP with BNR and Solids Processing	65754.0				65754.0					
W48	KRWTP - WWP Excess Flow Handling Facility	6410.0				6410.0					
W49	KRWTP - Second Electrical Power Feed to WWP	629.0				629.0					
W50	KRWTP - Flood Protection and WWP Site Fill	1886.0				1886.0					
W51	KRWTP - New Collection System Field Operations Building	658.0				658.0					
W52	General Infiltration Removal and Prevention Program	24430.0				24430.0					
W53	General Sanitary Sewer Rehabilitation Improvement Projects System-wide	22549.0				22549.0					
W54	General Pump Station Improvements	7519.0				7519.0					
Total:		204349.0	0.0	0.0	0.0	204349.0	0.0	0.0	0.0	0.0	0.0
TOTAL COST ALL PROJECTS		535225.3	117066.0	6252.0	0.0	352093.3	6222.0	52802.6	0.0	0.0	860.0

ANTICIPATED FINANCING SOURCES 2005 CAPITAL IMPROVEMENTS PROJECTS
 (\$ THOUSANDS)

ID	PROJECT TITLE	TOTAL	G. O. BOND	SPEC. ASSMT.	REVENUE BOND	CURRENT REVENUE	FEDERAL AID	STATE AID	EXISTING BOND	SALES TAX	OTHER
CITY MANAGERS OFFICE											
D1	Downtown Farmers' Market	284.0	284.0								
D3	Downtown Massachusetts Street Street Lights	50.0	50.0								
D5	Electrical Improvements; Massachusetts, Vermont & New Hampshire - 6th to 11th	450.0	450.0								
	Total:	784.0	784.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PUBLIC WORKS DEPARTMENT											
Street Projects:											
SN3	West 6th Street, Arkansas Street to Massachusetts Street	600.0	400.0					200.0			
SN16	Kasold Drive Reconstruction, Water Tower to Clinton Parkway	1500.0	1500.0								
SN19	Various Street Improvement Projects using Benefit Districts	1000.0	1000.0								
SN22	Kasold Drive Bridge Replacement Over the Kansas Turnpike	1600.0						1000.0			600.0
	Total:	4700.0	2900.0	0.0	0.0	0.0	0.0	1200.0	0.0	0.0	0.0
Intersection Improvements:											
I15	West 19th & Louisiana Street Roundabout	450.0	450.0								
I11	Louisiana Street & W. 27th Terrace Roundabout	350.0	350.0								
I12	Traffic Calming Devices in Various Locations Around City	100.0	100.0								
	Total:	900.0	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Traffic Signals:											
T8	15th Street & Wakarusa Drive Intersection Improvement	240.0	240.0								
	Total:	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Storm Drainage System Improvements:											
SD1	W. 20th Street, Alabama St to Nalmsith Dr Storm Drainage Improvements	516.0				516.0					
	Total:	516.0	0.0	0.0	0.0	516.0	0.0	0.0	0.0	0.0	0.0
Bike Lanes:											
B4	Nalmsith Drive Bike Lanes - Sunnyside Drive to W. 23rd Street	53.0	53.0								
	Total:	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous Projects:											
M1	Satellite Public Works Department Facility	2000.0	2000.0								
M3	Construct New Sidewalks in University Place Neighborhood	40.0	40.0								
	Total:	2040.0	2040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UTILITIES DEPARTMENT											
Water:											
W1	Kaw WTP Improvements - Parallel Supply Siphon & Pump Replacement	500.8				500.8					
W8	Kaw WTP - General Service Level Discharge Piping Modifications (const + ELA)	811.2				811.2					
M13	Clinton WTP Expansion (ELA) (3)	569.8				569.8					
M14	Clinton WTP Expansion (const) (3)	2350.0				2350.0					
W17	Clinton WTP - High Service Pumping Station Building Addition (const)	473.2				473.2					
W52	Waterline Rehabilitation and Replacement Program	1081.6				1081.6					
W53	Security Improvements	540.8				540.8					
W54	Misc. Water System Improvements	1081.6				1081.6					
	Total:	7409.0	0.0	0.0	0.0	7409.0	0.0	0.0	0.0	0.0	0.0
Wastewater:											
WW4	KR-4-2: Replacement of Ex 8" Sewer with New 8" Sewer (1431')	91.0				91.0					
WW8	WR-3-1: Replacement of Ex. 24" Sewer with New 30" Sewer (2359')	771.0				771.0					
WW10	WR-3-3: Replacement of Ex. 10-15" Sewer with New 18" Sewer (4732')	957.0				957.0					
WW11	WR-6-1: Replacement of Ex. 24" Sewer with New 36" Sewer (2792')	763.0				763.0					
WW12	WR-6-2: Replacement of Ex. 12" Sewer with New 18" Sewer (1384')	207.0				207.0					
WW44	KRWTP - New Vehicle and Equipment Storage Building	487.0				487.0					
WW46	KRWTP - Acquire WWP Site / Siting and Environmental Studies	541.0				541.0					
WW52	General Infiltration Removal and Prevention Program	704.0				704.0					
WW53	General Sanitary Sewer Rehabilitation Improvement Projects System-wide	649.0				649.0					
WW54	General Pump Station Improvements	217.0				217.0					
WW55	General WWP Improvements	5604.0				5604.0					
	Total:	22246.0	0.0	0.0	0.0	13529.0	0.0	1200.0	0.0	0.0	0.0
TOTAL COST ALL PROJECTS											

**2005 - 2010 CAPITAL IMPROVEMENTS PLAN
PROJECT EVALUATION SCORES**

ID	PROJECT TITLE	TOTAL POINTS	PLAN CONFORMANCE	NEED/URGENCY	EXTENT OF IMPROVEMENT	PUBLIC SUPPORT	EFFICIENCY OF SERVICE	LEGAL REQUIREMENT	ECONOMIC IMPACT	PROJECT'S USEFUL LIFE
CITY MANAGERS OFFICE										
D1	Downtown Farmers' Market	15.0	0	1	1	1	0	0	0	1
D2	Downtown Alley Reconstruction	59.0	0	2	2	2	0	2	2	2
D3	Downtown Massachusetts Street Street Lights	37.0	0	2	2	2	1	1	1	1
D4	Backed Parking Structure between Library and Senior Center	27.0	1	1	1	1	0	0	1	1
D5	Electrical Improvements: Massachusetts, Vermont & New Hampshire - 6th to 11th	47.0	1	2	2	2	2	2	2	2
D6	Massachusetts Street Fire Protection Mainline Improvement - 6th to 11th	61.0	2	2	2	2	2	2	2	2
PUBLIC WORKS DEPARTMENT										
S1	Garrett Road, W. 6th Street to Peterson Road (N 1700 Road)	55.0	2	2	2	1	1	1	1	1
S2	Polks Road, Trail Road to Peterson Road	57.0	2	2	2	1	1	1	1	1
S3	West 4th Street, Arkansas Street to Massachusetts Street	74.0	2	2	2	2	2	2	2	2
S4	West 4th Street, Lincoln Parkway to the SUT	58.0	2	2	1	1	1	1	1	1
S5	West 14th Street, South Street to 5th Avenue	53.0	2	2	2	2	2	2	2	2
S6	31st Street, Louisiana Street to Haskell Avenue	54.0	2	2	2	2	2	2	2	2
S7	Bakeman Connection and East River Bridge	38.0	1	1	1	0	0	1	1	1
S8	Peterson Road, Martin Park to Polks Road	60.0	2	2	2	1	1	1	1	1
S9	Peterson Road, Polks Road to George Williams Way	53.0	1	1	1	1	1	1	1	1
S10	West 15th Street, Nasmith Drive to Iowa Street	52.0	1	1	1	1	1	1	1	1
S11	West 15th Street, Nasmith Drive to 5th Avenue	58.0	1	1	1	1	1	1	1	1
S12	East 31st Street, O'Connell Ave. to O'Connell Road	51.0	1	1	1	1	1	1	1	1
S13	East 31st Street, O'Connell Road to County Road 1047	51.0	1	1	1	1	1	1	1	1
S14	East 31st Street, Morris Road to County Road 1047	53.0	1	1	1	1	1	1	1	1
S15	Rapid Drive Reconstruction, 6th to 15th	74.0	2	2	2	2	2	2	2	2
S16	Rapid Drive Reconstruction, West 15th Street to Nasmith Drive	74.0	2	2	2	2	2	2	2	2
S17	Rapid Drive Reconstruction, Water Tower to Clinton Parkway	74.0	2	2	2	2	2	2	2	2
S18	Franklin Road, K-10 Highway to East 31st Street	50.0	1	1	1	1	1	1	1	1
S19	Franklin Road, K-10 Highway to East 31st Street	49.0	1	1	1	1	1	1	1	1
S20	Franklin Road, K-10 Highway to East 31st Street	49.0	1	1	1	1	1	1	1	1
S21	Various Street Milling/Resurfacing Projects with HAWK Funds on Urban Highways	75.0	2	2	2	2	2	2	2	2
S22	Rapid Drive, Peterson Road to the Kansas Turnpike	73.0	2	2	2	2	2	2	2	2
S23	Rapid Drive Bridge Replacement over the Kansas Turnpike	73.0	2	2	2	2	2	2	2	2
S24	Rapid Drive, Louisiana Street to Maple Avenue	58.0	1	1	1	1	1	1	1	1
S25	23rd Street, Iowa Street to Louisiana Street	78.0	2	2	2	2	2	2	2	2
S26	23rd Street, Iowa Street to Louisiana Street	78.0	2	2	2	2	2	2	2	2
S27	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S28	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S29	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S30	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S31	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S32	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S33	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S34	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S35	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S36	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S37	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1
S38	West 15th Street, Nasmith Drive to 5th Avenue	52.0	1	1	1	1	1	1	1	1

CITY MANAGER'S OFFICE PROJECTS

(Downtown Projects)

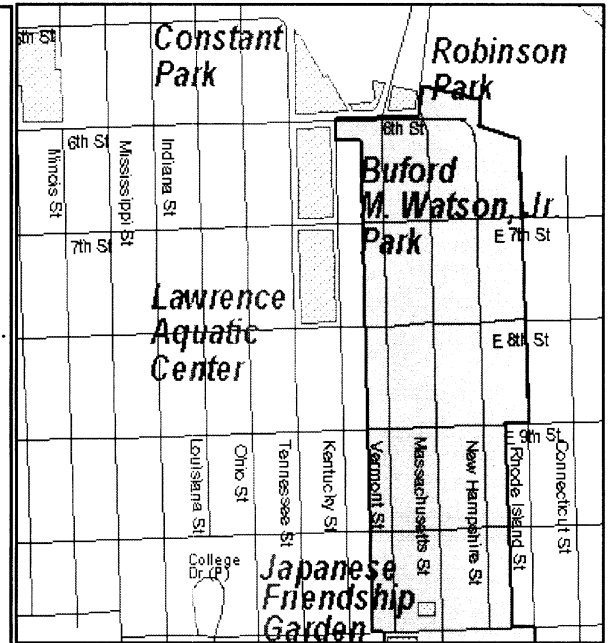
PROJECT: Downtown Farmers' Market

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

Description: Relocation of the farmers' market from the 1000 block public parking lot on Vermont Street to the 800 block public parking lot on New Hampshire Street. Construction of a covered shelter for the vendors and possibly permanent toilet facilities.

Justification: The Farmers' Market plays an important role in the identification of Downtown as the heart of the city. It creates a unique environment that attracts over 2,000 people a week during its operation. It creates a friendly place for these people to get fresh, local produce. It provides an opportunity for local growers to sell their wares. The proposed improvement would provide weather protection, increased seating to further the enjoyment of the market and much needed improvement in sanitary conditions.

Comments: This project is submitted by the Lawrence Farmers' Market Vendors and is supported by the Board of Downtown Lawrence, Inc. See attached communications for further details and supporting documentation on this project.



EXPENDITURE SCHEDULE (\$000,S)

PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	16.2		16.2						
LAND									
CONSTRUCTION	262.1		262.1						
EQUIPMENT									
2* FOR ARTS	5.7		5.7						
OTHER									
TOTAL	284.0		284.0						

FUNDING SCHEDULE (\$000,S)

SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	284.0		284.0						
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	284.0		284.0						

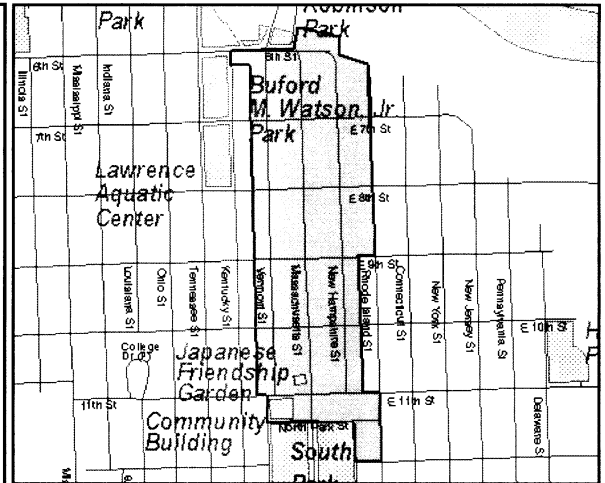
PROJECT: Downtown Alley Reconstruction

DEPARTMENTAL RESPONSIBILITY: Public Works

Description: Reconstruct alleys behind the businesses in downtown.

Justification: Access, drainage, appearance of downtown

Comments: Alley replacement is estimated to be \$100,000 per block.



EXPENDITURE SCHEDULE (\$000,S)

PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	600			100	100	100	100	100	100
EQUIPMENT									
2* FOR ARTS									
OTHER									
TOTAL	600			100	100	100	100	100	100

FUNDING SCHEDULE (\$000,S)

SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	600			100	100	100	100	100	100
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	600			100	100	100	100	100	100

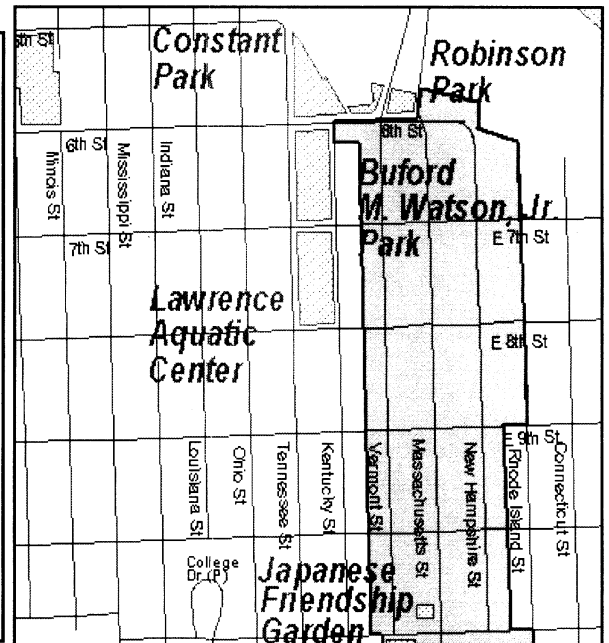
PROJECT TITLE: Downtown Street Lights Massachusetts Street

DEPARTMENTAL RESPONSIBILITY: Public Works

Description: Replacement of the existing street light poles along Massachusetts Street between 7th Street and South Park.

Justification: The existing light poles are beginning to deteriorate and are no longer available for purchase.

Comments: Replacement can be performed over a period of several years. New pole would match the poles installed in the 900 block of New Hampshire Street.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2009	BEYOND 2010
PLANNING									
DESIGN									
LAND									
CONSTRUCTION	200		50	50	50	50			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	200		50	50	50	50			

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2009	BEYOND 2010
G. O. BONDS	200		50	50	50	50			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	200		50	50	50	50			

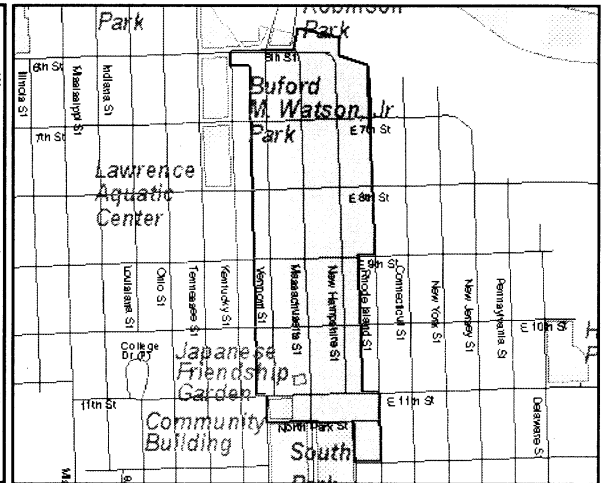
PROJECT: Downtown Parking Improvements Decked Parking Structure between Library and Senior Center

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

Description: Construction of a decked parking structure between the library and Senior Center to address the parking needs in the north half of the downtown.

Justification: Downtown is one of the City's major employment and tax generating districts. Its continued success will depend on the adequacy of parking. As the whole downtown experiences increased development, additional parking spaces must be planned.

Comments: These improvements will be shared projects between the City, Downtown property owners and new development projects. See attached communication from Myles Schachter, DLI Consultant, for additional information.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	800				800				
LAND									
CONSTRUCTION	4100				4100				
EQUIPMENT									
2% FOR ARTS	100				100				
OTHER									
TOTAL	5000				5000				

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	4000				4000				
SPECIAL ASSMT.	1000				1000				
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	5000				5000				

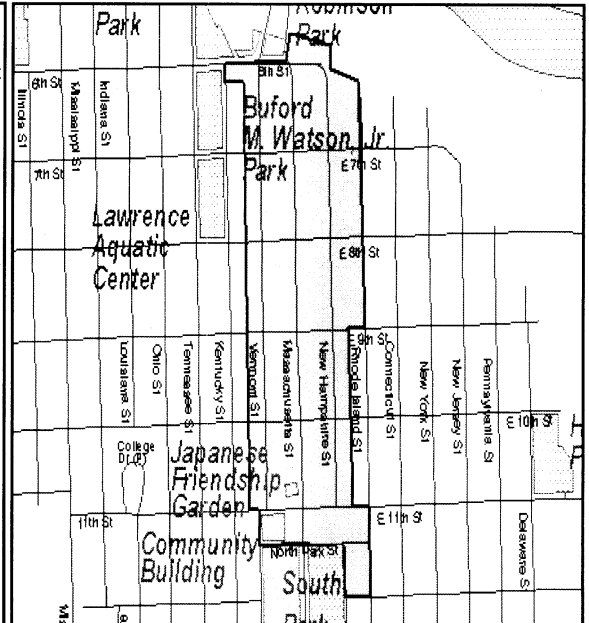
PROJECT: Downtown Electrical Improvements Along Massachusetts, Vermont & New Hampshire Streets from 6th to 11th Street

DEPARTMENTAL RESPONSIBILITY: City Manager's Office

Description: The Downtown Electrical Upgrade project would upgrade the electrical lines in Downtown on Massachusetts Street from 6th-11th the first year. Upgrades on Vermont and New Hampshire would be completed in subsequent years. Sidewalk replacement will be necessary as part of the project.

Justification: The electrical lines in Downtown are old and operate at the maximum capacity for electrical service. They need to be upgraded to serve basic lighting and street activity. Downtown businesses including City government will benefit from this upgrade. Electrical upgrades will help ensure that Downtown Lawrence is safe from fire hazards caused by outdated electrical lines.

Comments: Since electrical improvements are in the public right-of-way, the cost should be incurred by the City. If the proposed Downtown Electrical Upgrade project could be done in conjunction with the Downtown Waterline Improvement Project, there would be cost savings since both lines could be installed at the same time, there would be less labor costs, and only one surface (e.g., sidewalk) would need to be replaced. Partial funding might be available through resources other than the City with the Historic District designation. This project was submitted by Downtown Lawrence, Inc. The cost is based upon \$50,000 to \$75,000 per block.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	200		50	50	50	50			
LAND									
CONSTRUCTION	1600		400	400	400	400			
EQUIPMENT									
2% FOR ARTS									
OTHER									
TOTAL	1800		450	450	450	450			

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS	1800		450	450	450	450			
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.									
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	1800		450	450	450	450			

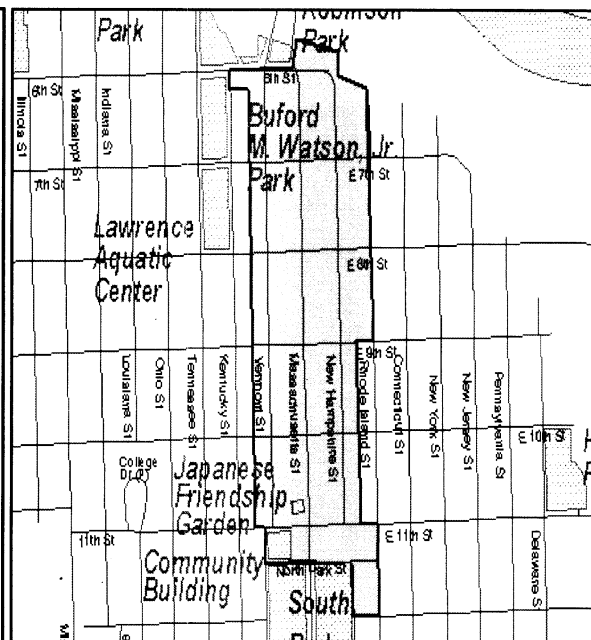
PROJECT: Downtown Waterline Improvements Along Massachusetts Street from 6th to 11th Street

DEPARTMENTAL RESPONSIBILITY: Utilities Department

Description: The waterline improvement project would install one 12-inch waterline down Massachusetts Street. This will allow property owners to have access to these lines when it becomes necessary to bring all buildings up to code with sprinkler systems. Installation would require tearing up and repairing the streets and installation of new water meters.

Justification: Recent changes in fire safety codes require that all commercial buildings have sprinkler systems. To retrofit the Downtown buildings is going to be very expensive, but will protect Downtown from a catastrophic fire. Installing water lines for property owners to hook up to will help protect the City's investment in Downtown.

Comments: Since water improvements are in the public right-of-way, the cost should be incurred by the City. If the proposed Downtown Waterline Improvement Project could be done in conjunction with the Downtown Electrical Upgrade Project, there would be cost savings since both lines could be installed at the same time, there would be less labor costs, and only one surface (e.g., sidewalk) would need to be replaced. Partial funding might be available through resources other than the City with the Historic District designation. This project was submitted by Downtown Lawrence, Inc.



EXPENDITURE SCHEDULE (\$000,S)									
PROJECT ELEMENT	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
PLANNING									
DESIGN	65				65				
LAND									
CONSTRUCTION	580				580				
EQUIPMENT									
2* FOR ARTS									
OTHER									
TOTAL	645				645				

FUNDING SCHEDULE (\$000,S)									
SOURCE	TOTAL	THRU 2004	2005	2006	2007	2008	2009	2010	BEYOND 2010
G. O. BONDS									
SPECIAL ASSMT.									
REVENUE BONDS									
CURRENT REV.	645				645				
FEDERAL AID									
STATE AID									
EX. BONDS									
OTHER									
TOTAL	645				645				