

PUBLIC HEARING ITEM:**PC Staff Report
05/25/05****ITEM NO. 11: **CAPITAL IMPROVEMENT PLAN (CIP) FOR YEARS 2006
THROUGH 2011 (DRG)******GENERAL INFORMATION**

Hold public hearing on Capital Improvements Plan (CIP) for years 2006-2011.

KSA 12-748 provides the basis for the Capital Improvements Program (CIP), which is a planning document that helps to guide City investments in constructing public facilities or utilities that are in conformance with the adopted comprehensive plan. The Planning Commission's role in the CIP process is to review the six-year plan for specific public improvements (roads, utilities, buildings, parks & sports facilities) or other improvements made with public monies for conformance with HORIZON 2020. The Planning Commission forwards their recommendations for conformity with the comprehensive plan to the governing body for final action. Projects listed on the CIP may not be built during the projected timeframe identified in the document. The City Commission determines which projects will be funded when they review and update the 5-year Capital Improvement Budget during the annual budgetary process. Public comment will be received at the May 25, 2005, Planning Commission meeting.

THE PROCESS THIS YEAR

Both the Planning Commission and City Commission have expressed interest in seeing improvements to the process for developing the Capital Improvements Plan, the format of the CIP document, and creating a closer link between the CIP and the city budget. In response to these concerns, staff members from the City Manager's Office, Finance Department and Planning Department met to research best practices and develop recommendations for improvements to the CIP process. A March 15, 2005 memo attached with this report to Mike Wildgen, City Manager, from Casey Liebst, Management Analyst with the Finance Department, summarizes the findings of the committee's research and the recommended changes to implement with the process for this year's Capital Improvements Plan.

These recommended changes were used while preparing this year's CIP document. Staff will continue to work with the newly organized Capital Improvement Administrative Review Committee during the next year to further improve the process and format of the CIP.

The CIP document has been condensed into three tables this year. Maps will follow later depicting the locations of the capital improvement projects. The maps will be generated using ArcGIS software tools in use by the City of Lawrence. Each project will have "attribute" data associated with it to describe the project. Examples of information that can be associated with the data are the project name, responsible operating

department, the year the improvement is planned, project cost, brief project description, funding type, etc.

The three tables provide a list of all the projects, an assessment of their conformance with the comprehensive plan, and a scoring matrix for the projects proposed for 2006-2007. Table 1 includes all projects submitted by the city departments for the six-year planning period of this document, 2006 – 2011. If a department knew about other projects identified by an adopted master plan but they were beyond the scope of the planning period, they included them in an "after 2011" list in this same table. The departments were asked to provide a brief description of each project, project cost and funding source information, whether it was a new asset or renovation of an existing asset, and check which criterion were relevant to each project.

Table 1 contains 204 capital improvement projects proposed over the next six-years, plus an additional 51 projects identified for implementation "after 2011". In all, there are 255 projects listed in this table. The projects were reviewed by members of the Planning Office for their conformance with the comprehensive plan and found to be consistent with the comprehensive plan. Table 2 identifies a relevant chapter(s) and policy(ies) in the comprehensive plan for each project included in Table 1.

An improvement made in the CIP process this year was to have a member from the Planning Commission and City Commission participate on the Administrative Review Committee. Planning Commissioner David Burress and City Commissioner Sue Hack graciously accepted those assignments. Their insights and help proved invaluable during the three Administrative Review Committee meetings when the proposed 2006-2007 projects were discussed and scored using an updated scoring evaluation criteria matrix. A copy of the scoring matrix can be found at the end of the report.

Only the projects that are to be funded by city-at-large money or the city's share of a county-wide sales tax for parks and recreation projects were rated. The Administrative Review Committee did not evaluate the Utilities Department projects for water and wastewater improvements because those CIP projects have already been approved via the adoption of the 2003 master plans and the funding mechanism for the projects is part of the approved 2004 rate study. Table 3 attached to this report identifies 78 capital improvement projects proposed for 2006-2007. The Administrative Review Committee scored 43 projects from the Public Works, Fire and Medical, and Parks & Recreation Departments. A score agreed upon by the Administrative Review Committee for each criterion is recorded for each of those projects. There are four (4) projects from the Police Department included in the table without scores in each criteria matrix since the Administrative Committee had completed their part of the project review process before they were received by staff.

Using the scores assigned by the Administrative Review Committee to the 43 projects in Table 3, the staff from the Finance Department and City Manager's office developed a 2006 CIP Budget Options recommendation made up of the highest scoring 2006 projects via three tiers:

- First tier - all projects in this tier can be funded in 2006 with no increase to the Bond/Interest Fund mill levy
- Second tier - all projects in this tier can be funded in 2006 with a 0.25 increase to the Bond/Interest Fund mill levy (may include some high scoring 2007 projects)
- Third tier - all projects in this tier can be funded in 2006 with a 0.5 increase to the Bond/Interest Fund mill levy (may include some high scoring 2007 projects)

These options were presented in writing to the City Commission at a 2006 Budget study session on May 18, 2005. The staff memo explaining the process and project options under each tier is attached with the staff report for your information. Using this tiered system will allow the City Commission to determine the level of funding (i.e. debt levy) as well as the number of projects to be funded. The eventual outcome will be a 2006 Capital Improvement Budget that will become a part of the City's 2006 Budget.

Obviously, it is possible that not every project proposed for 2006 may be able to be funded next year. In that case, the projects will be carried over to the next year and considered again as part of the 2007 Capital Improvement Plan and Capital Budget process.

STAFF RECOMMENDATION

Planning Staff recommendation is that the Planning Commission makes a finding that the projects presented in the CIP are in conformance with the comprehensive plan of the city and forward a recommendation to the City Commission for approval of the CIP for 2006-2011.

City of Lawrence
Finance Department

MEMORANDUM

DATE: 03/15/05
TO: Mike Wildgen, City Manager
FROM: Casey Liebst, Management Analyst
Finance Department
CC: David Corliss, Assistant City Manager
RE: Capital Improvement Plan Improvements

At the study session on February 16, the City Commission discussed improvements to the process of developing the Capital Improvement Plan, the CIP itself, and using the CIP in the budget process.

Following that meeting, a committee was formed to research best practices and develop recommendations for improvements. The members of the Committee included Debbie Van Saun, Assistant City Manager; Casey Liebst, Management Analyst; David Guntert, Long Range Planner; and Regan Gerlt, Management Intern.

Research was conducted that included ICMA articles and checking with other cities to see how their CIP process was developed and organized. We discovered a great deal of commonality in terms of how capital improvement projects are selected for ultimate inclusion in a capital improvements budget. Some of the information we obtained during our research:

- According to ICMA, although "planning and management fields have had decades of experience with the CIP process, setting priorities continues to be a vexing problem. Choosing which projects will and will not be built is the most crucial step in the CIP process, yet it continues to be troublesome."
- Again citing ICMA, developing priority-setting systems is important because of the struggle/challenge of choosing "a small limited number of projects from a long list of needs or demands." ICMA goes on to suggest that there are desirable "technical" characteristics for a priority-setting process:
 - 1) Be understandable – use clear evaluation criteria
 - 2) Be comprehensive – consider all consequences of a project
 - 3) Minimize double counting of evaluative criteria
 - 4) Provide valid accurate information
 - 5) Articulate clearly the key value judgments made by staff
 - 6) Provide information on ranking and merits/value of projects
 - 7) Expect minor difference in ratings by diverse raters
 - 8) Spotlight projects that meet a critical need
 - 9) Consider interdependencies among projects
 - 10) Be practical in terms of cost, time, and personnel available

- A 1993 *PAS* Report* on evaluating and selecting projects for a CIP notes that preparing a CIP "is a political process, in the best sense, in which elected officials evaluate conflicting interests and develop a program of the greatest good for the greatest number." (*Planning Advisory Service)
- The aforementioned *PAS Report* suggests that projects be evaluate din relation to each other before any consideration is given to the amount of money that might be available. The focus is on evaluating each project according to pre-established criteria unique to the community and then placing projects in funding priority groups ranging from urgent to desirable (but not essential).
- The City of Portland, Oregon adopted this tiered method of ranking projects, using the following tier descriptions: immediate (urgent) needs; short term (necessary) needs; long term (optional) expenditures; and wish list. This city also identified some pitfalls to avoid in developing a CIP: placing a project in the CIP in the future without adequate justification; assuming that once in the CIP, always in the CIP without reviewing project justification; including projects demanding too much staff support or having unintended operational consequences; placing a project directly into the budget without ever being in the CIP, etc.

After completing our research, the committee assessed our current Capital Improvement Plan program and identified three areas that could be improved – program process, content, and format. With an eye to the logistical issues we were facing due to timing (the 2006 CIP process needed to be underway in order to meet budget deadlines), we decided to focus on improving some components within each area of the program with the intention that additional recommendations will be discussed and brought forward for consideration during the formation of the 2007 Capital Improvement Plan. The **recommendations** of the committee are summarized below.

Process

The committee recommends that a member of the City Commission be added to the Capital Improvement Administrative Committee. This will allow elected official participation earlier in the process and provide an additional perspective during the administrative review. Another suggestion would be to add a Planning Commissioner to participate in the administrative review of the projects to increase that body's understanding of the program and review process.

The committee also recommends the departments provide the Administrative Committee with a brief summary identifying their most urgent needs in addition to the list of project proposals they submit for review, thus providing the Committee a sense of the department's priorities without asking departments to rank projects against one another.

Next the committee recommends a revised set of criteria be used to further prioritize projects. The recommended revisions to the existing criteria include changing the names to better explain the criteria, adding criteria (such as operational budget impact and environmental quality), and giving certain criteria greater weight than the others. The committee also recommends using the attached scoring matrix.

Once the projects have been scored according to the criteria, the committee recommends the highest priority projects be organized into three tiers. These tiers, which are further described below, could be used in the City Commission's decision making process to determine the projects that make up the City Manager's recommended Capital Budget request.

Content

The committee recommends the definition of Capital Improvement project included in the Capital Improvement Plan be modified to distinguish between projects involving maintenance/improvements to existing capital assets and projects that add new capital assets. The definition should also establish a threshold dollar amount and useful life for the project. Some communities also include specific language excluding particular items from the CIP such as vehicle replacements under \$35,000 or recurring maintenance.

Format

As mentioned above, the committee recommends organizing the highest priority projects into tiers. The top tier would include projects that could be funded without any impact on the debt levy. The middle tier would be projects that could be funded with an estimated .5 mill increase and the bottom tier would be projects that could be funded if the debt levy was increased by an estimated 1 mill.

These tiers will allow the City Commission to determine the level of funding (i.e. debt levy) as well as the number of projects to be funded. The Capital Improvement Budget will be developed for 2006 based on the City Commission's direction at the conclusion of this process.

City of Lawrence, Kansas
Capital Improvement Plan
2006-2011
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

DATE: 5/19/05
TO: Mayor and City Commissioners
FROM: Casey Liebst, Management Analyst
Finance Department
CC: Mike Wildgen, City Manager
Debbie Van Saun, Assistant City Manager
David Corliss, Assistant City Manager
RE: 2006 Capital Improvement Budget Options

Background

As part of the 2006 Capital Improvement Plan and Capital Improvement Budget process, the Administrative Review Committee met recently to review projects submitted by the departments for inclusion in the five year Capital Improvement Plan (CIP).

The members of the Committee were Debbie Van Saun, Assistant City Manager; Chuck Soules, Public Works Director; Mark Bradford, Fire and Medical Deputy Director; Sheila Stogsdill, Assistant Planning Director; Mark Hecker, Superintendent of Parks & Maintenance; David Guntert, Long Range Planner, and Casey Liebst, Finance Management Analyst. Pursuant to the direction of the City Commission, the Committee was expanded to include City Commissioner Sue Hack and David Burress, a member of the Planning Commission.

Project Review Process

In order to incorporate some of the changes to the process desired by the City Commission in time for the 2006-2010 CIP and 2006 Budget process, the committee limited its review to the first two years of projects proposed for funding by two sources: the city share of the countywide sales tax and property taxes (bond and interest fund). Projects to be funded by the Storm water Utility, Water Utility, and Wastewater Utility were previously prioritized through the development of their respective Master Plans, therefore these projects were not reviewed by the Committee.

The goal of the Committee was to review and prioritize 2006 and 2007 projects in terms of priority, without regard to available funding. The Committee analyzed and discussed each proposed project and, using the new scoring matrix, developed a consensus score under each of the scoring criteria. After the total scores for each project were determined, the projects were placed on the attached lists by funding source, with the highest scoring project listed at the top.

The proposed projects have been compiled into a draft Capital Improvement Plan that was submitted to the Planning Commission for further review to ensure consistency with the City's Comprehensive Plan.

Budget Options Process

The next step in the CIP process was to take the projects identified as the most urgent in the Capital Improvement Plan and recommend them for funding in the 2006 Capital Budget. First, the Committee projected the level of funding available in 2006 for capital projects funded through sales tax. Assuming a four percent increase in sales tax revenue, \$1,065,400 is projected for the funding of capital projects related to parks and recreation.

The Committee next established the three funding tiers shown below for the projects funded by the property tax. Tier one represents the level of new debt issuance that could be supported by maintaining the 2005 debt levy. Tier two represents the level of debt issuance that could be supported by increasing the debt levy by .25mills. Tier three represents the level of debt issuance that could be supported by increasing the debt levy by .50 mills.

2006 CITY AT LARGE FUNDING TIERS

Tier 1	\$4,500,000
Tier 2	\$6,350,000
Tier 3	\$8,200,000

The Administrative Review Committee used the 2006 projected sales tax revenue and the three property tax funding tiers along with the scores given to each project to create the attached 2006 Capital Budget options for the City Commission to review. Projects unable to be funded in 2006 will be reviewed again as part of the 2007 Capital Improvement Plan and Capital Budget process.

Next year, the Administrative Review Committee will plan to score all five years of projects funded by the property tax and the city share of the county wide sales tax.

Next Steps

Staff seeks direction as to the appropriate level of funding as well as which projects to include as part of the 2006 City Manager's Recommended Operating and Capital Improvement Budget.

Attachments

Score Sheet – 2nd Generation Parks/Rec Projects Submitted for 2006
Funding Source: GO Bonds backed by Sales Tax

Project Description	Project Score	City Cost (2006 dollars)	total cost (2006 dollars)
Park & Recreation Facility Renovation - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	20	\$200,000	\$200,000
Park & Open Space Acquisition - Purchase additional neighborhood parks in all areas of community per comprehensive plan	14	\$300,000	\$300,000
Clinton Park - Renovate park per Clinton Park master plan	13	\$250,000	\$250,000
Clinton Lake Regional Park - Begin development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Roadways & Utilities-\$426,000 2. Practice Fields-\$293,000	12	\$719,000	\$719,000
BSNF Rail-Trail Expansion - Add trails to variety of parks per Parks & Recreation comprehensive plan to connect neighborhoods to parks	11	\$300,000	\$300,000
Green Meadows Neighborhood Park - Phase I - Development of a new neighborhood park in the Green Meadows Subdivision area. Master plan completed in 2000	10	\$242,000	\$242,000
Peterson Road Park - Phase I - Development of a new neighborhood park in the north central portion of the City on land donated by Hallmark Cards, Inc. Master plan for this 23-acre park completed in 2000	9	\$250,000	\$250,000
Greenbelt Park - Begin development of 40-acres greenbelt park east of Langston Hughes Elementary School. Master plan being developed	9	\$500,000	\$500,000
City Entryway Improvements - "Welcome To Lawrence" sign and landscaping at major traffic entryway to Lawrence west on Hwy 40 by SLT	8	\$25,000	\$25,000
Multi-use Facility - Phase in to include gymnastics program	8	\$500,000	\$500,000
TOTAL ESTIMATED COST		\$3,286,000.00	\$3,286,000.00

Score Sheet – Projects Submitted for 2006
Funding Source: GO Bonds backed by Property Tax

Project Description	Project Score	City Cost (2006 dollars)	total cost (2006 dollars)
KLINK - mill & overlay surface on Iowa Street - 9th to Irving Hill Bridge	18	\$400,000	\$600,000
Kasold - Bob Billings Pkwy to 22nd	16	\$3,700,000	\$3,700,000
19th & Louisiana - renovation of intersection	15	\$550,000	\$550,000
Intersection Improvement - Harvard / Wakarusa	15	\$250,000	\$250,000
Complete Partial Parallel Taxiway	15	\$17,500	\$350,000
Carnegie Library Building Renovations to secure and make usable	15	\$600,000	\$700,000
Kasold - Peterson to KTA	14	\$560,000	\$1,900,000
Kasold Bridge over KTA	13	\$0	\$2,200,000
Queens Rd - 6th St N - arterial with geometric improvements	13	\$1,000,000	\$2,500,000
Bike / Ped – University Place*	13	\$40,000	\$40,000
Bike / Ped -Naismith - Sunnyside to W 23rd	13	\$53,000	\$53,000
Traffic Calming on selected streets in University Place Neighborhood	11	\$230,000	\$230,000
GWW - 6th St N	9	\$1,000,000	\$3,000,000
Improve Runway 15-33 Safety Area to Category C-11	8	\$100,000	\$2,000,000
Install Perimeter/Security Fence and Access Control	4	\$25,000	\$500,000
TOTAL ESTIMATED COST		\$8,525,500	\$18,573,000

*Due to the fact that this project is under the \$50,000 limit set for CIP projects, this project may be more appropriately funding through the Operating Budget.

Options for 2006 Projects - Sales Tax

Option A Estimated level of funding in 2006 - \$1,065,400		
Project Description	Project Score	City Cost
Park & Recreation Facility Renovation - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	20	\$200,000
Park & Open Space Acquisition - Purchase additional neighborhood parks in all areas of community per comprehensive plan	14	\$300,000
Clinton Park - Renovate park per Clinton Park master plan	13	\$250,000
BSNF Rail-Trail Expansion - Add trails to variety of parks per Parks & Recreation comprehensive plan to connect neighborhoods to parks	11	\$300,000
TOTAL ESTIMATED COST		\$1,050,000.00

Option B Estimated level of funding in 2006 - \$1,065,400		
Project Description	Project Score	City Cost
Park & Recreation Facility Renovation - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	20	\$200,000
Park & Open Space Acquisition - Purchase additional neighborhood parks in all areas of community per comprehensive plan	14	\$300,000
Clinton Lake Regional Park - Begin development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Roadways & Utilities-\$426,000	12	\$426,000
City Entryway Improvements - "Welcome To Lawrence" sign and landscaping at major traffic entryway to Lawrence west on Hwy 40 by SLT	8	25,000
TOTAL ESTIMATED COST		\$951,000.00

Tier 1 Options for 2006 Projects – Property Tax (no increase in 2005 mill levy)

<i>Tier 1 - Option A</i> <i>Estimated level of funding in 2006 - \$4,500,000</i>		
Project Description	Project Score	City Cost (2006 dollars)
KLINK- mill & overlay surface on Iowa Street – 9 th to Irving Hill Bridge	18	\$400,000
Kasold – Bob Billings Pkwy to 22 nd	16	\$3,700,000
Kasold Bridge over KTA	13	\$0
TOTAL ESTIMATED COST		\$4,100,000.00

<i>Tier 1 - Option B</i> <i>Estimated level of funding in 2006 - \$4,500,000</i>		
Project Description	Project Score	City Cost (2006 dollars)
KLINK- mill/overlay surface on Iowa St – 9 th to Irving Hill Bridge	18	\$400,000
19 th & Louisiana – renovation of intersection	15	\$550,000
Intersection Improvement – Harvard / Wakarusa	15	\$250,000
Carnegie Library Building Renovations to secure and make usable	15	\$600,000
Complete Partial Parallel Taxiway	15	\$17,500
Kasold Bridge over KTA	13	\$0
Queens Road – 6 th N – arterial w/geometric improvements	13	\$1,000,000
Bike/Ped Improvement – University Place*	13	\$40,000
Bike/Ped Improvement – Naismith – Sunnyside to W 23 rd	13	\$53,000
Traffic calming on selected streets in University Place Neighborhood	11	\$230,000
GWW – 6 th St N	9	1,000,000
Improve Runway 15-33 Safety Area to Category C-11	8	\$100,000
Install Perimeter/Safety Fence and Access Control	4	\$25,000
TOTAL ESTIMATED COST		\$4,325,500

*This project may be more appropriately funding through the Operating Budget.

<i>Tier 1 - Option C</i> <i>Estimated Level of Funding in 2006 - \$4,500,000</i>		
Project Description	Project Score	City Cost (2006 dollars)
KLINK- mill & overlay surface on Iowa Street – 9 th to Irving Hill Bridge	18	\$400,000
Kasold – Bob Billings Pkwy to 22 nd	16	\$3,700,000
Intersection Improvement – Harvard / Wakarusa	15	\$250,000
Complete Partial Parallel Taxiway	15	\$17,500
Kasold Bridge over KTA	13	0
TOTAL ESTIMATED COST		\$4,367,500

Tier 2 Options for 2006 Projects – Property Tax
(.25 increase in 2005 mill levy)

<i>Tier 2 - Option A</i> <i>Estimated level of funding in 2006 - \$6,350,000</i>		
Project Description	Project Score	City Cost (2006 dollars)
KLINK- mill & overlay surface on Iowa Street – 9 th to Irving Hill Bridge	18	\$400,000
Kasold – Bob Billings Pkwy to 22 nd	16	\$3,700,000
19 th & Louisiana – renovation of intersection	15	\$550,000
Intersection Improvement – Harvard / Wakarusa	15	\$250,000
Carnegie Library Building Renovations to secure and make usable	15	\$600,000
Complete Partial Parallel Taxiway	15	\$17,500
Kasold – Peterson to KTA	14	\$560,000
Kasold Bridge over KTA	13	\$0
TOTAL ESTIMATED COST		\$6,077,500

<i>Tier 2 - Option B</i> <i>Estimated level of funding in 2006 - \$6,350,000</i>		
Project Description	Project Score	City Cost (2006 dollars)
KLINK- mill & overlay surface on Iowa Street – 9 th to Irving Hill Bridge	18	\$400,000
Kasold – Bob Billings Pkwy to 22 nd	16	\$3,700,000
19 th & Louisiana – renovation of intersection	15	\$550,000
Intersection Improvement – Harvard / Wakarusa	15	\$250,000
Carnegie Library Building Renovations to secure and make usable	15	\$600,000
Complete Partial Parallel Taxiway	15	\$17,500
Kasold – Peterson to KTA	14	\$560,000
Kasold Bridge over KTA	13	\$0
Bike/Ped Improvement – University Place*	13	\$40,000
Bike/Ped Improvement – Naismith – Sunnyside to W 23 rd	13	\$53,000
Improve Runway 15-33 Safety Area to Category C-11	8	\$100,000
Install Perimeter/Safety Fence and Access Control	4	\$25,000
TOTAL ESTIMATED COST		\$6,295,500.00

*This project may be more appropriately funding through the Operating Budget.

Tier 3 Options for 2006 Projects – Property Tax
(.50 increase in 2005 mill levy)

<p style="text-align: center;"><i>Tier 3 - Option A</i> <i>Estimated level of funding in 2006 - \$8,200,000</i></p>		
Project Description	Project Score	City Cost (2006 dollars)
KLINK- mill & overlay surface on Iowa Street – 9 th to Irving Hill Bridge	18	\$400,000
Kasold – Bob Billings Pkwy to 22 nd	16	3,700,000
19 th & Louisiana – renovation of intersection	15	\$550,000
Intersection Improvement – Harvard / Wakarusa	15	\$250,000
Carnegie Library Building Renovations to secure and make usable	15	\$600,000
Complete Partial Parallel Taxiway	15	\$17,500
Kasold – Peterson to KTA	14	\$560,000
Kasold Bridge over KTA	13	\$0
Queens Road – 6 th N – arterial with geometric improvements	13	\$1,000,000
Bike/Ped Improvement – University Place*	13	\$40,000
Bike/Ped Improvement – Naismith – Sunnyside to W 23 rd	13	\$53,000
GWW – 6 th St N	9	1,000,000
Install Perimeter/Safety Fence and Access Control	4	\$25,000
TOTAL ESTIMATED COST		\$8,195,500

*This project may be more appropriately funding through the Operating Budget.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
1	Table 1: Capital Improvement Projects Summary List 2006 - 2011																		
2																			
3																			
4																			
	Criteria Check List																		
5	NA or RE+	Dept Fund*	Project title and description		total cost (2006 dollars)	City Share	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
6	2006 Public Works																		
7	NA	ST	City at Large	Kasold Drive from Bob Billings Pkwy to 22nd	\$3,700,000	\$3,700,000	✓	✓		✓	✓		✓	✓			✓		
8	NA	ST	City at Large	Kasold Bridge Replacement over KTA	\$2,200,000	\$0	✓	✓		✓	✓			✓			✓		
9	NA	BD	City at Large	Kasold Drive Improvement from Peterson Road to KTA	\$1,900,000	\$560,000	✓	✓		✓	✓			✓			✓		
10	NA	BD	City at Large	Queens Road Improvement from 6th Street North	\$2,500,000	\$1,000,000	✓	✓		✓	✓								
11	NA		City at Large	George Williams Way - Extend North from 6th Street	\$3,000,000	\$1,000,000	✓	✓		✓	✓								
12	RE		City at Large	19th & Louisiana Street Intersection Improvement	\$550,000	\$550,000	✓	✓		✓	✓		✓	✓					
13	NA		City at Large	Intersection Improvement - Harvard / Wakarusa	\$250,000	\$250,000	✓	✓		✓	✓		✓						
14	NA		City at Large	Traffic Calming in University Place Neighborhood	\$230,000	\$230,000	✓	✓		✓			✓	✓					
15			City at Large	Bike / Ped Improvements in University Place Neighborhood	\$40,000	\$40,000	✓	✓			✓		✓			✓			
16	NA		City at Large	Bike / Ped -Naismith - Sunnyside to W 23rd	\$53,000	\$53,000	✓	✓			✓		✓			✓			
17	NA	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$600,000	\$400,000	✓	✓		✓	✓		✓	✓					
18	RE		City at Large	Carnegie Library Building Renovation to make usable	\$200,000	\$100,000	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	
19	2007 Public Works																		
20	RE	ST	City at Large	23rd Street Access Management	\$1,000,000	\$500,000	✓	✓		✓	✓		✓	✓	✓				
21	RE	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	✓		✓	✓		✓	✓					
22	RE	ST	City at Large	Intersection Improvement at N 2nd & Locust Street	\$1,500,000	\$300,000	✓	✓		✓	✓		✓	✓					
23	RE		City at Large	Neighborhood Request - Brick Street Repairs -800 BLK New York and the Intersection of 10th & Rhode Island	\$750,000	\$750,000	✓												
24	NA		City at Large	Intersection Improvements Wakarusa / Legends	\$550,000	\$550,000	✓	✓		✓	✓			✓		✓			
25	NA		City at Large	Traffic Calming: Massachusetts St South of W. 23rd St & on Carmel Dr	\$100,000	\$100,000	✓	✓		✓			✓			✓			✓
26	NA		City at Large	Wakarusa Service Center	\$2,000,000	\$2,000,000				✓	✓			✓					
27	NA		City at Large	Bike / Ped Improvements - McDonald Dr and N Iowa St to Lakeview Rd	\$146,000	\$146,000	✓	✓		✓	✓		✓						
28	2008 Public Works																		
29	NA	ST	City at Large	31st Street Improvement from Ousdahl to Louisiana St	\$2,000,000	\$500,000	✓	✓		✓	✓	✓	✓	✓	✓				
30	RE	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	✓		✓	✓		✓	✓					
31	NA		City at Large	Peterson Road Improvement from Martin Park to Folks Rd	\$1,500,000	\$1,500,000	✓	✓		✓	✓		✓	✓					
32	RE		City at Large	Mississippi Street Improvement from 9th to 11th	\$600,000	\$600,000	✓	✓		✓	✓		✓	✓					
33	NA		City at Large	Neighborhood Request - Roundabout 15th & Haskell	\$400,000	\$400,000	✓	✓		✓	✓		✓	✓					
34	NA		City at Large	Intersection Improvement Harvard & Kasold	\$550,000	\$550,000	✓	✓		✓	✓		✓	✓					
35	RE		City at Large	19th & Naismith	\$300,000	\$300,000	✓	✓		✓	✓		✓	✓					
36	NA		City at Large	Traffic Calming on Bobwhite Dr & on Winona	\$100,000	\$100,000	✓	✓		✓	✓		✓	✓					
37	NA		City at Large	Bike / Ped Improvement along 19th, Connecticut to Haskell	\$90,000	\$90,000	✓	✓		✓	✓		✓	✓		✓			
38	2009 Public Works																		
39	RE		City at Large	Kasold Drive from 6th to Bob Billings Parkway	\$2,904,000	\$2,904,000	✓	✓		✓	✓		✓	✓					
40	RE	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	✓		✓	✓		✓	✓					
41	NA		City at Large	Wakarusa Drive Improvement from Clinton Parkway to K-10	\$395,000	\$395,000	✓	✓		✓	✓		✓	✓					
42	NA		City at Large	Folks Road Improvement from Trail Rd to Peterson Rd	\$1,760,000	\$1,760,000	✓	✓		✓	✓		✓	✓					
43	RE		City at Large	23rd St Access Management	\$1,000,000	\$1,000,000	✓	✓		✓	✓		✓	✓	✓				
44	NA		City at Large	Clinton Parkway / Kasold Dr Improvements	\$550,000	\$550,000	✓	✓		✓	✓		✓	✓					
45	NA		City at Large	Neighborhood Request - 15th St Traffic Calming, East of Haskell	\$165,000	\$165,000	✓	✓		✓	✓		✓	✓	✓				
46	NA		City at Large	Intersection Improvement 31st and Louisiana	\$550,000	\$550,000	✓	✓		✓	✓		✓	✓					
47	RE		City at Large	6th & Michigan	\$700,000	\$700,000	✓	✓		✓	✓		✓	✓					
48	NA		City at Large	Traffic Calming in West Lawrence	\$150,000	\$150,000	✓	✓		✓	✓		✓	✓	✓				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
4							Criteria Check List												
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	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
49	NA		City at Large	Bike / Ped Improvements on 15th, Connecticut to City limits	\$148,000	\$148,000	✓	✓		✓	✓		✓	✓	✓				
50	2010 Public Works																		
51	RE	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	✓		✓	✓		✓	✓					
52	NA	ST	City at Large	North St - N 2nd to N 7th St	\$1,400,000	\$200,000	✓	✓		✓	✓		✓	✓					
53	NA	ST	City at Large	O'Connell & K10 Intersection Improvements	\$1,000,000	\$500,000	✓	✓		✓	✓		✓	✓	✓				
54	NA		City at Large	Neighborhood Request Checker / Malls Roundabout	\$450,000	\$450,000	✓	✓		✓	✓		✓	✓					
55	NA		City at Large	Intersection Improvement 31st & Haskell	\$550,000	\$550,000	✓	✓		✓	✓		✓	✓					
56	NA		City at Large	Traffic Calming	\$100,000	\$100,000	✓	✓		✓	✓		✓	✓					
57	NA		City at Large	Bike / Ped Improvement on W 9th from Kentucky to Mass St	\$275,000	\$275,000	✓	✓		✓	✓		✓	✓					
58	RE		City at Large	Intersection Improvement 25th & Haskell	\$700,000	\$700,000	✓	✓		✓	✓		✓	✓					
59	2011 Public Works																		
60	RE		City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	✓		✓	✓		✓	✓					
61	NA		City at Large	N 1500 Road Improvement from George Williams Way to Frontage Rd	\$1,380,000	\$420,000	✓	✓		✓	✓		✓	✓					
62	NA		City at Large	Franklin & K10 Intersection Improvement	\$1,400,000	\$1,400,000	✓	✓		✓	✓		✓	✓					
63	NA		City at Large	E/W Route North of 6th St. (Approx George Williams Way to Folks Rd)	\$3,000,000	\$3,000,000	✓	✓		✓	✓		✓	✓					
64	NA		City at Large	Neighborhood Request - 1000 Blk Tenn St Stone Curbs	\$150,000	\$150,000	✓	✓		✓			✓	✓		✓			
65	NA		City at Large	Traffic Calming	\$100,000	\$100,000	✓	✓		✓			✓	✓		✓			
66	NA		City at Large	Bike / Ped Improvement on Wakarusa Dr - Clinton Pwky to SLT	\$75,000	\$75,000	✓	✓			✓		✓	✓		✓			
67	After 2011 Public Works																		
68	RE		City at Large	KLINK - highway mill & overlay work - project undetermined	\$600,000	\$400,000	✓	✓		✓	✓		✓	✓					
69	RE		City at Large	23rd & Iowa	\$2,200,000	\$728,000	✓	✓		✓	✓		✓	✓					
70	NA		City at Large	31st Street Improvement - Louisiana to Haskell	\$7,570,000	\$7,570,000	✓	✓		✓	✓		✓	✓					
71	RE		City at Large	W 19th & Iowa Intersection Improvements	\$1,215,000	\$450,000	✓	✓		✓	✓		✓	✓					
72	NA		City at Large	11th & Connecticut	\$550,000	\$550,000	✓	✓		✓	✓		✓	✓					
73	NA		City at Large	W 15th & SLT Interchange	\$5,950,000	\$5,950,000	✓	✓		✓	✓		✓	✓					
74	NA		City at Large	McDonald Dr. / Rockledge Rd Intersection Improvement	\$800,000	\$800,000	✓	✓		✓	✓		✓	✓					
75	NA		City at Large	Franklin Road Improvement from K-10 to E 31st Street	\$3,000,000	\$3,000,000	✓	✓		✓	✓		✓	✓					
76	NA		Stormwater Utility	20th St & Naismith Dr	\$4,600,000	\$4,600,000	✓	✓		✓	✓		✓	✓		✓			
77	NA		Stormwater Utility	Maple Ln - 19th to Brook	\$2,428,000	\$2,428,000	✓	✓		✓	✓		✓	✓		✓			
78	NA		Stormwater Utility	16th St - Kentucky to Rhode Island	\$6,174,000	\$6,174,000	✓	✓		✓	✓		✓	✓		✓			
79	NA		Stormwater Utility	W. 11th & Alabama	\$1,140,000	\$1,140,000	✓	✓		✓	✓		✓	✓		✓			
80																			
81	2006 Airport																		
82	NA		City at Large	Complete Partial Parallel Taxiway	\$350,000	\$17,500	✓	✓		✓					✓		✓	✓	✓
83	EA		City at Large	Improve Runway 15-33 Safety Area to Category C-11	\$2,000,000	\$100,000	✓	✓	✓	✓					✓		✓		
84	NA		City at Large	Install Perimiter/Security Fence and Access Control	\$500,000	\$25,000	✓	✓		✓			✓				✓		✓
85	2007 Airport																		
86	NA		City at Large	Install REILs for Runway 15 and Wind Cones for Runway 15-33	\$65,000	\$3,250	✓	✓		✓							✓		✓
87	NA		City at Large	Acquire Land and Easements for BRL and RPZ - RW 1-19	\$85,000	\$4,250	✓			✓							✓		✓
88	NA		City at Large	Install Airport Signage for Part 139	\$135,000	\$6,750	✓			✓							✓		✓
89			City at Large	Airport Master Plan Update	\$150,000	\$7,500	✓			✓							✓		✓
90																			
91	2008 Airport																		
92	NA		City at Large	East Apron Expansion - Phase I (20,000 S.Y.)	\$1,400,000	\$70,000	✓			✓					✓		✓		✓
93	NA		City at Large	Equipment Storage Building, SRE and ARFF Equipment	\$530,000	\$26,500	✓			✓					✓				✓
94	2009 Airport																		
95	NA		City at Large	East Apron Expansion - Phase II (I5,000 S.Y.)	\$1,200,000	\$60,000	✓			✓					✓				✓
96	NA		City at Large	Environmental Assessment for Runway Expansion	\$75,000	\$3,750	✓								✓	✓	✓		✓

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
4							Criteria Check List												
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	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
97	2010 Airport																		
98	NA		City at Large	Extend Runway 15-33 (400') and Taxiway A (400')	\$1,630,000	\$81,500	✓			✓					✓				✓
99	2011 Airport																		
100	NA		City at Large	East Apron Expansion - Phase III (15,000 S.Y.)	\$1,200,000	\$60,000	✓			✓					✓				✓
101																			
102	2007 Fire & Medical																		
103	RE		City at Large	Fire & Medical Station No. 1 Remodel Design	\$95,378	\$95,378	✓	✓		✓	✓		✓	✓	✓	✓	✓	✓	✓
104	RE		City at Large	Fire & Medical Station No. 1 Remodel	\$858,410	\$858,410	✓	✓		✓	✓		✓	✓	✓	✓	✓	✓	✓
105																			
106	2006 Parks & Recreation																		
107	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
108	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Begin development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Roadways & Utilities-\$426,000 2. Practice Fields-\$293,000	\$719,000	\$719,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
109	NA		Sales Tax	(3.) <u>City Entryway Improvements</u> - "Welcome To Lawrence" sign and landscaping at major traffic entryway to Lawrence west on Hwy 40 by SLT	\$25,000	\$25,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
110	NA		Sales Tax	(4.) <u>Green Meadows Neighborhood Park</u> - Phase I - Development of a new neighborhood park in the Green Meadows Subdivision area. Masterplan completed in 2000	\$242,000	\$242,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
111	NA		Sales Tax	(5.) <u>Peterson Road Park</u> - Phase I - Development of a new neighborhood park in the north central portion of the City on land donated by Hallmark Cards, Inc. Master plan for this 23-acre park completed in 2000	\$250,000	\$250,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
112	RE		Sales Tax	(6.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
113	NA		Sales Tax	(7.) <u>BSNF Rail-Trail Expansion</u> - Add trails to variety of parks per Parks & Recreation comprehensive plan to connect neighborhoods to parks	\$300,000	\$300,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
114	NA		Sales Tax	(8.) <u>Greenbelt Park</u> - Begin development of 40-acres greenbelt park east of Langston Hughes Elementary School. Master plan being developed	\$500,000	\$500,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
115	RE		Sales Tax	(9.) <u>Clinton Park</u> - Renovate park per Clinton Park master plan	\$250,000	\$250,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
116	NA		Sales Tax	(10.) <u>Fieldhouse Facility</u> - Phase in facility to house gymnastics program	\$500,000	\$500,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
117																			
118	2007 Parks & Recreation																		
119	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
120	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Sesquicentennial Point \$470,000 2. Amphitheatre \$1,270,000	\$1,740,000	\$1,740,000	✓	✓		✓	✓		✓	✓	✓	✓			✓

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
4	Criteria Check List																		
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	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
121	RE		Sales Tax	(3.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
122	NA		Sales Tax	(4.) <u>Fieldhouse Facility</u> - Clinton Lake Regional Park need for additional indoor gym space to expand programs. Facility with 3-4 gyms/multiuse space	\$2,500,000	\$2,500,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
123																			
124	2008 Parks & Recreation																		
125	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
126	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Community Shelter	\$1,625,000	\$1,625,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
127	RE		Sales Tax	(3.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
128	RE		Sales Tax	(4.) <u>Playground Improvements ADA Accessibility</u> - Need to update playgrounds in wide variety of parks to meet ADA standards such as South, Holcom, "Dad" Perry, Broken Arrow, Watson, Prairie, John Taylor, Centennial and other parks.	\$50,000	\$50,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
129	NA		Sales Tax	(5.) <u>Neighborhood Recreation Center</u> - Develop an indoor neighborhood recreation center adjacent to Langston Hughes Elementary School near West 15th Street and George Williams Way. City committed to work with USD 497, via written agreement to develop center on 50-acre school site. Langston Hughes Elementary School opened fall, 2002	\$5,100,000	\$5,100,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
130	NA		Sales Tax	(6.) <u>Trail Expansion</u> - Trail connection from Clinton Pkwy to Bob Billings Way & north to 6th Street	\$300,000	\$300,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
131																			
132	2009 Parks & Recreation																		
133	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
134	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Irrigation Lake	\$333,000	\$333,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
135	RE		Sales Tax	(3.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
136	RE		Sales Tax	(4.) <u>Playground Improvements ADA Accessibility</u> - Need to update playgrounds in wide variety of parks to meet ADA standards such as South, Holcom, "Dad" Perry, Broken Arrow, Watson, Prairie, John Taylor, Centennial and other parks.	\$50,000	\$50,000	✓	✓		✓	✓		✓	✓	✓	✓			✓
137	NA		Sales Tax	(5.) <u>Community Sports Complex</u> - Develop a partnership with USD 497 to make baseball/softball diamonds available for community use	\$475,000	\$475,000	✓	✓		✓	✓		✓	✓	✓	✓			✓

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
4							Criteria Check List													
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	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	
138	NA		Sales Tax	(6.) City Entryway Improvements - "Welcome To Lawrence" sign and landscaping at major traffic entryway to Lawrence east on K-10 Hwy	\$25,000	\$25,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
139	RE		Sales Tax	(7.) Maintenance Shop Addition - Park District #3 Shop needs to be renovated at Oak Hill Cemetery	\$250,000	\$250,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
140																				
141	2010 Parks & Recreation																			
142	NA		Sales Tax	(1.) Park & Open Space Acquisition - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
143	NA		Sales Tax	(2.) Clinton Lake Regional Park - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Trails	\$165,000	\$165,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
144	RE		Sales Tax	(3.) Park & Recreation Facility Renovation - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
145	RE		Sales Tax	(4.) Playground Improvements ADA Accessibility - Need to update playgrounds in wide variety of parks to meet ADA standards such as South, Holcom, "Dad" Perry, Broken Arrow, Watson, Prairie, John Taylor, Centennial and other parks.	\$50,000	\$50,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
146																				
147	2011 Parks & Recreation																			
148	NA		Sales Tax	(1.) Park & Open Space Acquisition - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
149	NA		Sales Tax	(2.) Clinton Lake Regional Park - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Roadways-\$426,000 2. Practice Fields-\$293,000 3. Soccer Fields \$539,000 4. Irrigation Lake \$333,000 5. Trails \$165,000	\$3,496,000	\$3,496,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
150	NA		Sales Tax	(3.) Green Meadows Neighborhood Park - Phase II - Development of a new neighborhood park in the Green Meadows Subdivision area. Masterplan completed in 2000	\$150,000	\$150,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
151	NA		Sales Tax	(4.) Peterson Road Park - Phase II - Development of a new neighborhood park in the north central portion of the City on land donated by Hallmark Cards, Inc. Master plan for this 23-acre park completed in 2000	\$150,000	\$150,000	✓	✓		✓	✓		✓	✓	✓	✓			✓	
152																				
153	After 2011 Parks & Recreation																			
154	NA		Sales Tax	(1.) Park & Open Space Acquisition - Purchase additional neighborhood parks in all areas of community per comprehensive plan			✓	✓		✓	✓		✓	✓	✓	✓			✓	
155	NA		Sales Tax	(2.) Clinton Lake Regional Park - Continue development of a regional park on the 1612 acre leased area at Clinton Lake			✓	✓		✓	✓		✓	✓	✓	✓			✓	
156																				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	
4							Criteria Check List													
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	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	
157	2006 Police																			
158	RE		City at Large	ITC Interior Renovation/Expansion - Phase 1: To include reengineering/architectural study/planning and purchase of emergency generator with related dedicated wiring	\$126,650	\$126,650	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	
159	RE		City at Large	LPD Evidence/Records Storage Renovation (900 East 15th Street) - Phase 1: To include engineering/architectural study/planning, additional general structural improvements including securing/repair of building and installation of new garage door(s)	\$60,000	\$60,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
160																				
161	2007 Police																			
162	RE		City at Large	ITC Interior Renovation/Expansion - Phase 2: To include interior construction, plumbing and electrical upgrades	\$376,175	\$376,175	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	
163	RE		City at Large	LPD Evidence/Records Storage Renovation (900 East 15th Street) - Phase 2: To include HVAC upgrades - heating/cooling units, controls, ductwork; interior electrical/lighting/plumbing; exterior lighting, security system, driveway and parking, lighting, landscaping	\$98,000	\$98,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
164																				
165	2008 Police																			
166	RE		City at Large	ITC Interior Renovation/Expansion - Phase 3: To include completion of phase 2 including interior construction, plumbing and electrical upgrades for occupation of space	\$376,175	\$376,175	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	
167																				
168	2009 Police																			
169	RE		City at Large	ITC Interior Renovation/Expansion - Phase 4: To include tuck-pointing/caulking and/or replacement of failing façade brick and tile, repairs to asphalt parking lots and driveways, concrete repairs, window replacement, additional lighting/signage and security measures, inground sprinkler system and landscaping upgrades	\$245,000	\$245,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
170																				
171	2006 Utilities Department - Water																			
172	NA		Utility Dept/ water	Clinton WTP Expansion - Engineering	\$296,299	\$296,299	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
173	NA		Utility Dept/ water	Clinton WTP Expansion - Const	\$4,962,249	\$4,962,249	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
174	NA		Utility Dept/ water	Clinton WTP - Add 2 West Hills HS Pumps	\$326,221	\$326,221	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
175	NA		Utility Dept/ water	Clinton WTP - HS Pump Building Addition - Const	\$492,144	\$492,144	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
176	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,124,900	\$1,124,900	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
177	RE		Utility Dept/ water	Security Improvements	\$562,450	\$562,450	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
178	RE		Utility Dept/ water	Misc Water System Improvements	\$1,124,900	\$1,124,900	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
179																				
180	2007 Utilities Department - Water																			
181	RE		Utility Dept/ water	Bowersock Dam Maint & Improvements	\$1,169,900	\$1,169,900	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
182	NA		Utility Dept/ water	Indiana 5th to 8th Main Replacement	\$231,055	\$231,055	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
183	NA		Utility Dept/ water	Indiana Kaw Plant to 5th Main Replacement	\$236,905	\$236,905	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
184	NA		Utility Dept/ water	West 6th Street Elevated Tank	\$1,684,656	\$1,684,656	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
185	RE		Utility Dept/ water	Repaint Clinton WTP Ground Storage Tanks	\$795,532	\$795,532	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
186	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,169,900	\$1,169,900	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
187	RE		Utility Dept/ water	Security Improvements	\$584,950	\$584,950	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
188	RE		Utility Dept/ water	Misc Water System Improvements	\$1,169,900	\$1,169,900	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓	
189																				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
4							Criteria Check List												
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	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
190	2008 Utilities Department - Water																		
191	NA		Utility Dept/ water	Kaw WTP - Replace 3 West Hills Pumps	\$158,171	\$158,171	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
192	NA		Utility Dept/ water	Operations & Maintenance Building	\$1,138,831	\$1,138,831	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
193	NA		Utility Dept/ water	8th/Tennessee/9th Main Replacement	\$441,054	\$441,054	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
194	NA		Utility Dept/ water	Indiana 5th to 8th Main Replacement - cont from '07	\$720,895	\$720,895	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
195	NA		Utility Dept/ water	Indiana Kaw Plant to 5th Main Replacement	\$739,145	\$739,145	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
196	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,216,700	\$1,216,700	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
197	RE		Utility Dept/ water	Security Improvements	\$730,020	\$730,020	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
198	RE		Utility Dept/ water	Misc Water System Improvements	\$1,216,700	\$1,216,700	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
199																			
200	2009 Utilities Department - Water																		
201	NA		Utility Dept/ water	Operations & Maintenance Building - cont from '08	\$4,737,283	\$4,737,283	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
202	NA		Utility Dept/ water	8th/Tennessee/9th Main Replacement - cont from '08	\$1,376,014	\$1,376,014	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
203	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,265,300	\$1,265,300	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
204	RE		Utility Dept/ water	Misc Water System Improvements	\$1,265,300	\$1,265,300	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
205	NA		Utility Dept/ water	Kaw WTP-LT2ESWTR-UV eng	\$522,569	\$522,569	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
206	NA		Utility Dept/ water	Clinton WTP-LT2ESWTR-UV eng	\$522,569	\$522,569	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
207																			
208	2010 Utilities Department - Water																		
209	NA		Utility Dept/ water	16" watermain W6th from SLT to Kanwaka Tank	\$881,653	\$881,653	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
210	NA		Utility Dept/ water	Pump Station - Kanwaka North BPS	\$730,325	\$730,325	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
211	NA		Utility Dept/ water	Pump Station - Kanwaka South BPS	\$434,247	\$434,247	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
212	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,315,900	\$1,315,900	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
213	RE		Utility Dept/ water	Misc Water System Improvements	\$1,315,900	\$1,315,900	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
214	NA		Utility Dept/ water	Kaw WTP-LT2ESWTR-UV const	\$2,714,702	\$2,714,702	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
215	NA		Utility Dept/ water	Clinton WTP-LT2ESWTR-UV const	\$2,714,702	\$2,714,702	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
216																			
217	2011 Utilities Department - Water																		
218	NA		Utility Dept/ water	Clinton WTP Supply Expansion - 3 new pumps	\$262,771	\$262,771	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
219	NA		Utility Dept/ water	16" watermain W6th from SLT to Kanwaka Tank - cont from '10	\$916,962	\$916,962	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
220	NA		Utility Dept/ water	Pump Station - Kanwaka North BPS - cont from '10	\$759,573	\$759,573	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
221	NA		Utility Dept/ water	Replace 1930 Oread Tank - 1.0 Mgal	\$1,970,784	\$1,970,784	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
222	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,368,600	\$1,368,600	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
223	RE		Utility Dept/ water	Misc Water System Improvements	\$1,368,600	\$1,368,600	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
224																			
225	After 2011 Utilities Department - Water																		
226	NA		Utility Dept/ water	Clinton WTP Supply Expansion - 3 new pumps - cont from '11	\$1,364,945	\$1,364,945	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
227	NA		Utility Dept/ water	Replace watermain 9th & NY to 19th & Harper	\$2,049,552	\$2,049,552	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
228	NA		Utility Dept/ water	Kanwaka Tank	\$2,049,552	\$2,049,552	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
229	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,423,300	\$1,423,300	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
230	RE		Utility Dept/ water	Misc Water System Improvements	\$1,423,300	\$1,423,300	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
231	RE		Utility Dept/ water	Bowersock Dam Maintenance & Improvements	\$1,480,200	\$1,480,200	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
232	NA		Utility Dept/ water	Replace watermain 9th & NY to 19th & Harper - cont from '12	\$2,131,488	\$2,131,488	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
233	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,480,200	\$1,480,200	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓
234	RE		Utility Dept/ water	Misc Water System Improvements	\$1,480,200	\$1,480,200	✓	✓	✓	✓	✓	✓	✓	✓	✓				✓

[illegible]

	A	B	C		D		E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S
4										Criteria Check List											
5	NA or RE+		Dept Fund*	Project title and description		total cost (2006 dollars)	City Share	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	
281	2010 Utilities Department - WasteWater																				
282	RE		WasteWater Utility	Improve PS#09 from 4.42mgd to 5.0 mgd		\$1,135,000	\$1,135,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
283	NA		WasteWater Utility	Reroute existing 20" PS#09 FM with 24"		\$1,607,000	\$1,607,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
284	NA		WasteWater Utility	Collection System Field Operations Building		\$658,000	\$658,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
285	RE		WasteWater Utility	I/I Removal		\$856,000	\$856,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
286	RE		WasteWater Utility	General Sanitary Sewer Improvements		\$790,000	\$790,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
287	RE		WasteWater Utility	General Pumping Station Improvements		\$264,000	\$264,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
288	RE		WasteWater Utility	General WWTP Improvements		\$264,000	\$264,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
289																					
290	2011 Utilities Department - WasteWater																				
291	NA		WasteWater Utility	Wakarusa South Extension 21" & 33"		\$753,000	\$753,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
292	NA		WasteWater Utility	Wakarusa South Extension 30"		\$1,922,000	\$1,922,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
293	NA		WasteWater Utility	Wakarusa South Extension 33"		\$1,403,000	\$1,403,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
294	NA		WasteWater Utility	Wakarusa South Extension 30"		\$3,222,000	\$3,222,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
295	RE		WasteWater Utility	I/I Removal		\$890,000	\$890,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
296	RE		WasteWater Utility	General Sanitary Sewer Improvements		\$822,000	\$822,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
297	RE		WasteWater Utility	General Pumping Station Improvements		\$274,000	\$274,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
298	RE		WasteWater Utility	General WWTP Improvements		\$274,000	\$274,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
299																					
300	After 2011 Utilities Department - WasteWater																				
301	2015																				
302	NA		WasteWater Utility	Kansas River Gravity Replacement 24"/27" to 33"		\$683,000	\$683,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
303	NA		WasteWater Utility	Kansas River Gravity Replacement 24" to 30"		\$2,862,000	\$2,862,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
304	NA		WasteWater Utility	Kansas River Gravity Replacement 15" to 21"		\$1,238,000	\$1,238,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
305	NA		WasteWater Utility	Kansas River Gravity Replacement 18" to 24"		\$231,000	\$231,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
306	NA		WasteWater Utility	Yankee Tank Gravity Replacement 24"/30" to 42"		\$6,608,000	\$6,608,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
307	RE		WasteWater Utility	PS #9A/B Expansion to 5.0mgd each		\$1,381,000	\$1,381,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
308	NA		WasteWater Utility	Upgrade KS River WWTP for BNR		\$9,927,000	\$9,927,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
309	RE		WasteWater Utility	I/I Removal		\$4,163,000	\$4,163,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
310	RE		WasteWater Utility	General Sanitary Sewer Improvements		\$3,843,000	\$3,843,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
311	RE		WasteWater Utility	General Pumping Station Improvements		\$1,281,000	\$1,281,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
312	RE		WasteWater Utility	General WWTP Improvements		\$1,281,000	\$1,281,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
313																					
314	2020																				
315	NA		WasteWater Utility	Yankee Tank Gravity Replacement 18" to 36"		\$1,699,000	\$1,699,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
316	NA		WasteWater Utility	Yankee Tank Gravity Replacement 15"/21" to 30"		\$1,323,000	\$1,323,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
317	NA		WasteWater Utility	Yankee Tank Gravity Replacement 18" to 27"		\$620,000	\$620,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
318	RE		WasteWater Utility	PS #32 Expansion - 0.65mgd to 1.0mgd		\$534,000	\$534,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
319	NA		WasteWater Utility	PS #32 Forcemain Replacement 6" to 8"		\$254,000	\$254,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
320	NA		WasteWater Utility	Wakarusa South Extension 21"		\$1,064,000	\$1,064,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
321	RE		WasteWater Utility	I/I Removal		\$6,331,000	\$6,331,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
322	RE		WasteWater Utility	General Sanitary Sewer Improvements		\$5,844,000	\$5,844,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
323	RE		WasteWater Utility	General Pumping Station Improvements		\$1,948,000	\$1,948,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
324	RE		WasteWater Utility	General WWTP Improvements		\$1,948,000	\$1,948,000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓	
325																					

	A	B	C	D	E	F	G	H
1	Table 2: Capital Improvement Project Review for Consistency with the Comprehensive Plan 2006 - 2011							
2								
3								
4								
5	NA or RE+	Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	Criteria Check List consistency with community goals and plans	
6	2006 Public Works							
7	NA	ST	City at Large	Kasold Drive from Bob Billings Pkwy to 22nd	\$3,700,000	\$3,700,000	✓	Chapter 8, Goal 2, Policy 2.10
8	NA	ST	City at Large	Kasold Bridge Replacement over KTA	\$2,200,000	\$0	✓	Chapter 8, Goal 6, Policy 6.1
9	NA	BD	City at Large	Kasold Drive Improvement from Peterson Road to KTA	\$1,900,000	\$560,000	✓	Chapter 8, Goal 2, Policy 2.1
10	NA	BD	City at Large	Queens Road Improvement from 6th Street North	\$2,500,000	\$1,000,000	✓	Chapter 8, Goal 2
11	NA		City at Large	George Williams Way - Extend North from 6th Street	\$3,000,000	\$1,000,000	✓	Chapter 8, Goal 2
12	RE		City at Large	19th & Louisiana Street Intersection Improvement	\$550,000	\$550,000	✓	Chapter 8, Goal 2, Policy 2.4
13	NA		City at Large	Intersection Improvement - Harvard / Wakarusa	\$250,000	\$250,000	✓	Chapter 8, Goal 2, Policy 2.4
14	NA		City at Large	Traffic Calming in University Place Neighborhood	\$230,000	\$230,000	✓	Chapter 8, Goal 6
15			City at Large	Bike / Ped Improvements in University Place Neighborhood	\$40,000	\$40,000	✓	Chapter 8, Goal 5
16	NA		City at Large	Bike / Ped -Naismith - Sunnyside to W 23rd	\$53,000	\$53,000	✓	Chapter 8, Goal 5; Chapter 10, Goal 3, Policies 3.7 & 3.8
17	NA	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$600,000	\$400,000	✓	Chapter 8, Goal 2, Policy 2.1
18	RE		City at Large	Carnegie Library Building Renovation to make usable	\$200,000	\$100,000	✓	Chapter 10, Goal 1; Chapter 11, Goal 3, Policy 3.1
19	2007 Public Works							
20	RE	ST	City at Large	23rd Street Access Management - Iowa to Louisiana	\$1,000,000	\$500,000	✓	Chapter 8, Goal 3
21	RE	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	Chapter 8, Goal 2, Policy 2.1
22	RE	ST	City at Large	Intersection Improvement at N 2nd & Locust Street	\$1,500,000	\$300,000	✓	Chapter 8, Goals 1 & 2, Goal 6, Policy 6.1
23	RE		City at Large	Neighborhood Request - Brick Street Repairs -800 BLK New York and the Intersection of 10th & Rhode Island	\$750,000	\$750,000	✓	Chapter 8, Goal 2
24	NA		City at Large	Intersection Improvements Wakarusa / Legends	\$550,000	\$550,000	✓	Chapter 8, Goal 2, Policy 2.4
25	NA		City at Large	Traffic Calming: Massachusetts St South of W. 23rd St & on Carmel Dr	\$100,000	\$100,000	✓	Chapter 8, Goal 6
26	NA		City at Large	Wakarusa Service Center - Public Works maintenance operations	\$2,000,000	\$2,000,000		Chapter 10, Goals 1 & 2
27	NA		City at Large	Bike / Ped Improvements - McDonald Dr and N Iowa St to Lakeview Rd - construct 10' wide rec path	\$146,000	\$146,000	✓	Chapter 8, Goal 5
28	2008 Public Works							
29	NA	ST	City at Large	31st Street Improvement from Ousdahl to Louisiana St	\$2,000,000	\$500,000	✓	Chapter 8, Goal 2, Policy 2.1
30	RE	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	Chapter 8, Goal 2, Policy 2.1
31	NA		City at Large	Peterson Road Improvement from Martin Park to Folks Rd	\$1,500,000	\$1,500,000	✓	Chapter 8, Goal 2
32	RE		City at Large	Mississippi Street Improvement from 9th to 11th	\$600,000	\$600,000	✓	Chapter 8, Goal 2
33	NA		City at Large	Neighborhood Request - Roundabout 15th & Haskell	\$400,000	\$400,000	✓	Chapter 8, Goal 6; Chapter 10, Goal 3
34	NA		City at Large	Intersection Improvement Harvard & Kasold	\$550,000	\$550,000	✓	Chapter 8, Goal 2, Policy 2.4
35	RE		City at Large	19th & Naismith	\$300,000	\$300,000	✓	Chapter 8, Goal 2, Policy 2.4
36	NA		City at Large	Traffic Calming on Bobwhite Dr & on Winona	\$100,000	\$100,000	✓	Chapter 8, Goal 6
37	NA		City at Large	Bike / Ped Improvement along 19th, Connecticut to Haskell	\$90,000	\$90,000	✓	Chapter 8, Goal 5
38	2009 Public Works							
39	RE		City at Large	Kasold Drive from 6th to Bob Billings Parkway	\$2,904,000	\$2,904,000	✓	Chapter 8, Goal 2, Policy 2.10
40	RE	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	Chapter 8, Goal 2, Policy 2.1
41	NA		City at Large	Wakarusa Drive Improvement from Clinton Parkway to K-10	\$395,000	\$395,000	✓	Chapter 8, Goal 2, Policy 2.2
42	NA		City at Large	Folks Road Improvement from Trail Rd to Peterson Rd	\$1,760,000	\$1,760,000	✓	Chapter 8, Goal 2

	A	B	C	D	E	F	G	H
4								Criteria Check List
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	consistency with community goals and plans
43	RE		City at Large	23rd St Access Management	\$1,000,000	\$1,000,000	✓	Chapter 8, Goal 3; Chapter 10, Goal 3, Policy 3.5
44	NA		City at Large	Clinton Parkway / Kasold Dr Improvements	\$550,000	\$550,000	✓	Chapter 8, Goal 2, Policy 2.4
45	NA		City at Large	Neighborhood Request - 15th St Traffic Calming, East of Haskell	\$165,000	\$165,000	✓	Chapter 8, Goal 6; Chapter 10, Goal 3
46	NA		City at Large	Intersection Improvement 31st and Louisiana	\$550,000	\$550,000	✓	Chapter 8, Goal 2, Policy 2.4
47	RE		City at Large	6th & Michigan	\$700,000	\$700,000	✓	Chapter 8, Goal 2, Policy 2.4
48	NA		City at Large	Traffic Calming in West Lawrence	\$150,000	\$150,000	✓	Chapter 8, Goal 6
49	NA		City at Large	Bike / Ped Improvements on 15th, Connecticut to City limits	\$148,000	\$148,000	✓	Chapter 8, Goal 5
50	2010 Public Works							
51	RE	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	Chapter 8, Goal 2, Policy 2.1
52	NA	ST	City at Large	North St - N 2nd to N 7th St	\$1,400,000	\$200,000	✓	Chapter 8, Goal 2, Policy 2.10
53	NA	ST	City at Large	O'Connell & K10 Intersection Improvements	\$1,000,000	\$500,000	✓	Chapter 8, Goal 2, Policy 2.4
54	NA		City at Large	Neighborhood Request Checker / Malls Roundabout	\$450,000	\$450,000	✓	Chapter 8, Goal 6
55	NA		City at Large	Intersection Improvement 31st & Haskell	\$550,000	\$550,000	✓	Chapter 8, Goal 2, Policy 2.4
56	NA		City at Large	Traffic Calming	\$100,000	\$100,000	✓	Chapter 8, Goal 6
57	NA		City at Large	Bike / Ped Improvement on W 9th from Kentucky to Mass St	\$275,000	\$275,000	✓	Chapter 8, Goal 5
58	RE		City at Large	Intersection Improvement 25th & Haskell	\$700,000	\$700,000	✓	Chapter 8, Goal 2, Policy 2.4
59	2011 Public Works							
60	RE		City at Large	KLINK - highway mill & overlay work - project undetermined	\$650,000	\$450,000	✓	Chapter 8, Goal 2, Policy 2.1
61	NA		City at Large	N 1500 Road Improvement from George Williams Way to Frontage Rd	\$1,380,000	\$420,000	✓	Chapter 8, Goal 2, Policy 2.1
62	NA		City at Large	Franklin & K10 Intersection Improvement	\$1,400,000	\$1,400,000	✓	Chapter 8, Goal 2, Policy 2.4
63	NA		City at Large	E/W Route North of 6th St. (Approx George Williams Way to Folks Rd)	\$3,000,000	\$3,000,000	✓	Chapter 8, Goal 1
64	NA		City at Large	Neighborhood Request - 1000 Blk Tenn St Stone Curbs	\$150,000	\$150,000	✓	Chapter 8, Goal 2, Policy 2.10
65	NA		City at Large	Traffic Calming	\$100,000	\$100,000	✓	Chapter 8, Goal 6
66	NA		City at Large	Bike / Ped Improvement on Wakarusa Dr - Clinton Pwky to SLT	\$75,000	\$75,000	✓	Chapter 8, Goal 5
67	After 2011 Public Works							
68	RE		City at Large	KLINK - highway mill & overlay work - project undetermined	\$600,000	\$400,000	✓	Chapter 8, Goal 2, Policy 2.1
69	RE		City at Large	23rd & Iowa	\$2,200,000	\$728,000	✓	Chapter 8, Goal 2, Policy 2.4
70	NA		City at Large	31st Street Improvement - Louisiana to Haskell	\$7,570,000	\$7,570,000	✓	Chapter 8, Goal 2, Policy 2.2
71	RE		City at Large	W 19th & Iowa Intersection Improvements	\$1,215,000	\$450,000	✓	Chapter 8, Goal 2, Policy 2.4; Chapter 10, Goal 3, Policy 3.1
72	NA		City at Large	11th & Connecticut	\$550,000	\$550,000	✓	Chapter 8, Goal 2, Policy 2.4
73	NA		City at Large	W 15th & SLT Interchange	\$5,950,000	\$5,950,000	✓	Chapter 8, Goal 2, Policy 2.4
74	NA		City at Large	McDonald Dr. / Rockledge Rd Intersection Improvement	\$800,000	\$800,000	✓	Chapter 8, Goal 2, Policy 2.10
75	NA		City at Large	Franklin Road Improvement from K-10 to E 31st Street	\$3,000,000	\$3,000,000	✓	Chapter 8, Goal 2, Policy 2.10
76	NA		Stormwater Utility	20th St & Naismith Dr	\$4,600,000	\$4,600,000	✓	Chapter 10, Section 3
77	NA		Stormwater Utility	Maple Ln - 19th to Brook	\$2,428,000	\$2,428,000	✓	Chapter 10, Section 3
78	NA		Stormwater Utility	16th St - Kentucky to Rhode Island	\$6,174,000	\$6,174,000	✓	Chapter 10, Section 3
79	NA		Stormwater Utility	W. 11th & Alabama	\$1,140,000	\$1,140,000	✓	Chapter 10, Section 3
80								
81	2006 Airport							
82	NA		City at Large	Complete Partial Parallel Taxiway	\$350,000	\$17,500	✓	Chapter 8, Goal 1, Policy 1.2
83	EA		City at Large	Improve Runway 15-33 Safety Area to Category C-11	\$2,000,000	\$100,000	✓	Chapter 8, Goal 1, Policy 1.2
84	NA		City at Large	Install Perimeter/Security Fence and Access Control	\$500,000	\$25,000	✓	Chapter 8, Goal 1, Policy 1.2

	A	B	C	D	E	F	G	H
4								Criteria Check List
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	consistency with community goals and plans
85	2007 Airport							
86	NA		City at Large	Install REILs for Runway 15 and Wind Cones for Runway 15-33	\$65,000	\$3,250	✓	Chapter 8, Goal 1, Policy 1.2
87	NA		City at Large	Acquire Land and Easements for BRL and RPZ - RW 1-19	\$85,000	\$4,250	✓	Chapter 8, Goal 1, Policy 1.2
88	NA		City at Large	Install Airport Signage for Part 139	\$135,000	\$6,750	✓	Chapter 8, Goal 1, Policy 1.2
89			City at Large	Airport Master Plan Update	\$150,000	\$7,500	✓	Chapter 8, Goal 1, Policy 1.2
90	2008 Airport							
91	NA		City at Large	East Apron Expansion - Phase I (20,000 S.Y.)	\$1,400,000	\$70,000	✓	Chapter 8, Goal 1, Policy 1.2
92	NA		City at Large	Equipment Storage Building, SRE and ARFF Equipment	\$530,000	\$26,500	✓	Chapter 8, Goal 1, Policy 1.2
93	2009 Airport							
94	NA		City at Large	East Apron Expansion - Phase II (15,000 S.Y.)	\$1,200,000	\$60,000	✓	Chapter 8, Goal 1, Policy 1.2
95	NA		City at Large	Environmental Assessment for Runway Expansion	\$75,000	\$3,750	✓	Chapter 8, Goal 1, Policy 1.2
96	2010 Airport							
97	NA		City at Large	Extend Runway 15-33 (400') and Taxiway A (400')	\$1,630,000	\$81,500	✓	Chapter 8, Goal 1, Policy 1.2
98	2011 Airport							
99	NA		City at Large	East Apron Expansion - Phase III (15,000 S.Y.)	\$1,200,000	\$60,000	✓	Chapter 8, Goal 1, Policy 1.2
100								
101	2007 Fire & Medical							
102	RE		City at Large	Fire & Medical Station No. 1 Remodel Design	\$95,378	\$95,378	✓	Chapter 10; Goal 1; Policy 1.1
103	RE		City at Large	Fire & Medical Station No. 1 Remodel	\$858,410	\$858,410	✓	Chapter 10; Goal 1; Policy 1.1
104								
105	2006 Parks & Recreation							
106	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	Chapter 9; Goal 1, Policies 1.2, 1.3; Goals 2 & 3
107	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Begin development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Roadways & Utilities-\$426,000 2. Practice Fields-\$293,000	\$719,000	\$719,000	✓	Chapter 9; Goal 1; Goal 2, Policy 2.8
108	NA		Sales Tax	(3.) <u>City Entryway Improvements</u> - "Welcome To Lawrence" sign and landscaping at major traffic entryway to Lawrence west on Hwy 40 by SLT	\$25,000	\$25,000	✓	Chapter 9; Goal 2, Policies 2.5 & 2.6
109	NA		Sales Tax	(4.) <u>Green Meadows Neighborhood Park</u> - Phase I - Development of a new neighborhood park in the Green Meadows Subdivision area. Masterplan completed in 2000	\$242,000	\$242,000	✓	Chapter 9; Goals 2 & 3
110	NA		Sales Tax	(5.) <u>Peterson Road Park</u> - Phase I - Development of a new neighborhood park in the north central portion of the City on land donated by Hallmark Cards, Inc. Master plan for this 23-acre park completed in 2000	\$250,000	\$250,000	✓	Chapter 9; Goals 2 & 3
111	RE		Sales Tax	(6.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	Chapter 9, Goal 2; Chapter 10, Goal 1, Policy 1.1
112	NA		Sales Tax	(7.) <u>BSNF Rail-Trail Expansion</u> - Add trails to variety of parks per Parks & Recreation comprehensive plan to connect neighborhoods to parks	\$300,000	\$300,000	✓	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goal 2
113	NA		Sales Tax	(8.) <u>Greenbelt Park</u> - Begin development of 40-acres greenbelt park east of Langston Hughes Elementary School. Master plan being developed	\$500,000	\$500,000	✓	Chapter 9; Goals 1 & 2

	A	B	C	D	E	F	G	H
4							Criteria Check List	
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	consistency with community goals and plans
114	RE		Sales Tax	(9.) <u>Clinton Park</u> - Renovate park per Clinton Park master plan	\$250,000	\$250,000	✓	Chapter 9; Goal 2
115	NA		Sales Tax	(10.) <u>Fieldhouse Facility</u> - Phase in facility to house gymnastics program	\$500,000	\$500,000	✓	Chapter 9, Goal 2; Chapter 10, Goal 1, Policies 1.2, 1.3 & 1.4
116	2007 Parks & Recreation							
117	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	Chapter 9; Goal 1, Policies 1.2 & 1.3; Goals 2 & 3
118	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Sesquicentennial Point \$470,000 2. Amphitheatre \$1,270,000	\$1,740,000	\$1,740,000	✓	Chapter 9; Goal 1 & Goal 2, Policy 2.8
119	RE		Sales Tax	(3.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	Chapter 9; Goal 1 & Goal 2, Policy 2.8
120	NA		Sales Tax	(4.) <u>Fieldhouse Facility</u> - Clinton Lake Regional Park need for additional indoor gym space to expand programs. Facility with 3-4 gyms/multiuse space	\$2,500,000	\$2,500,000	✓	Chapter 9; Goal 1 & Goal 2, Policy 2.8
121	2008 Parks & Recreation							
122	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	Chapter 9; Goal 1 & Goal 2, Policy 2.8
123	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Community Shelter	\$1,625,000	\$1,625,000	✓	Chapter 9; Goal 1 & Goal 2, Policy 2.8
124	RE		Sales Tax	(3.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	Chapter 9; Goal 1 & Goal 2, Policy 2.8
125	RE		Sales Tax	(4.) <u>Playground Improvements ADA Accessibility</u> - Need to update playgrounds in wide variety of parks to meet ADA standards such as South, Holcom, "Dad" Perry, Broken Arrow, Watson, Prairie, John Taylor, Centennial and other parks.	\$50,000	\$50,000	✓	Chapter 9, Goal 2; Chapter 10, Goal 1, Policy 1.1
126	NA		Sales Tax	(5.) <u>Neighborhood Recreation Center</u> - Develop an indoor neighborhood recreation center adjacent to Langston Hughes Elementary School near West 15th Street and George Williams Way. City committed to work with USD 497, via written agreement to develop center on 50-acre school site. Langston Hughes Elementary School opened fall, 2002	\$5,100,000	\$5,100,000	✓	Chapter 9, Goals 2 & 3
127	NA		Sales Tax	(6.) <u>Trail Expansion</u> - Trail connection from Clinton Pkwy to Bob Billings Way & north to 6th Street	\$300,000	\$300,000	✓	Chapter 9, Goals 1 & 2

	A	B	C	D	E	F	G	H
4								
								Criteria Check List
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	consistency with community goals and plans
128	2009 Parks & Recreation							
129	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	Chapter 9, Goals 1 & 2
130	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Irrigation Lake	\$333,000	\$333,000	✓	Chapter 9, Goals 1 & 2
131	RE		Sales Tax	(3.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	Chapter 9, Goals 1 & 2
132	RE		Sales Tax	(4.) <u>Playground Improvements ADA Accessibility</u> - Need to update playgrounds in wide variety of parks to meet ADA standards such as South, Holcom, "Dad" Perry, Broken Arrow, Watson, Prairie, John Taylor, Centennial and other parks.	\$50,000	\$50,000	✓	Chapter 9, Goals 1 & 2
133	NA		Sales Tax	(5.) <u>Community Sports Complex</u> - Develop a partnership with USD 497 to make baseball/softball diamonds available for community use	\$475,000	\$475,000	✓	Chapter 9, Goal 2
134	NA		Sales Tax	(6.) <u>City Entryway Improvements</u> - "Welcome To Lawrence" sign and landscaping at major traffic entryway to Lawrence east on K-10 Hwy	\$25,000	\$25,000	✓	Chapter 9, Goal 2; Chapter 10, Goal 1, Policies 1.2 & 1.4
135	RE		Sales Tax	(7.) <u>Maintenance Shop Addition</u> - Park District #3 Shop needs to be renovated at Oak Hill Cemetery	\$250,000	\$250,000	✓	Chapter 10, Goal 1, Policy 1.1
136	2010 Parks & Recreation							
137	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	Chapter 10, Goal 1, Policy 1.1
138	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Trails	\$165,000	\$165,000	✓	Chapter 10, Goal 1, Policy 1.1
139	RE		Sales Tax	(3.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	Chapter 10, Goal 1, Policy 1.1
140	RE		Sales Tax	(4.) <u>Playground Improvements ADA Accessibility</u> - Need to update playgrounds in wide variety of parks to meet ADA standards such as South, Holcom, "Dad" Perry, Broken Arrow, Watson, Prairie, John Taylor, Centennial and other parks.	\$50,000	\$50,000	✓	Chapter 10, Goal 1, Policy 1.1
141	2011 Parks & Recreation							
142	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	Chapter 10, Goal 1, Policy 1.1
143	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Roadways-\$426,000 2. Practice Fields-\$293,000 3. Soccer Fields \$539,000 4. Irrigation Lake \$333,000 5. Trails \$165,000	\$3,496,000	\$3,496,000	✓	Chapter 10, Goal 1, Policy 1.1

	A	B	C	D	E	F	G	H
4							Criteria Check List	
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	consistency with community goals and plans
144	NA		Sales Tax	(3.) <u>Green Meadows Neighborhood Park</u> - Phase II - Development of a new neighborhood park in the Green Meadows Subdivision area. Masterplan completed in 2000	\$150,000	\$150,000	✓	Chapter 10, Goal 1, Policy 1.1
145	NA		Sales Tax	(4.) <u>Peterson Road Park</u> - Phase II - Development of a new neighborhood park in the north central portion of the City on land donated by Hallmark Cards, Inc. Master plan for this 23-acre park completed in 2000	\$150,000	\$150,000	✓	Chapter 10, Goal 1, Policy 1.1
146								
147	After 2011 Parks & Recreation							
148	NA		Sales Tax	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan			✓	Chapter 10, Goal 1, Policy 1.1
149	NA		Sales Tax	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake			✓	Chapter 10, Goal 1, Policy 1.1
150								
151	2006 Police							
152	RE		City at Large	ITC Interior Renovation/Expansion - Phase 1: To include reengineering/architectural study/planning and purchase of emergency generator with related dedicated wiring	\$126,650	\$126,650	✓	Chapter 10, Goal 1, Policy 1.1
153	RE		City at Large	LPD Evidence/Records Storage Renovation (900 East 15th Street) - Phase 1: To include engineering/architectural study/planning, additional general structural improvements including securing/repair of building and installation of new garage door(s)	\$60,000	\$60,000	✓	Chapter 10, Goal 1, Policy 1.1
154	2007 Police							
155	RE		City at Large	ITC Interior Renovation/Expansion - Phase 2: To include interior construction, plumbing and electrical upgrades	\$376,175	\$376,175	✓	Chapter 10, Goal 1, Policy 1.1
156	RE		City at Large	LPD Evidence/Records Storage Renovation (900 East 15th Street) - Phase 2: To include HVAC upgrades - heating/cooling units, controls, ductwork; interior electrical/lighting/plumbing; exterior lighting, security system, driveway and parking, lighting, landscaping	\$98,000	\$98,000	✓	Chapter 10, Goal 1, Policy 1.1
157	2008 Police							
158	RE		City at Large	ITC Interior Renovation/Expansion - Phase 3: To include completion of phase 2 including interior construction, plumbing and electrical upgrades for occupation of space	\$376,175	\$376,175	✓	Chapter 10, Goal 1, Policy 1.1

	A	B	C	D	E	F	G	H
4								Criteria Check List
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	consistency with community goals and plans
159	2009 Police							
160	RE		City at Large	ITC Interior Renovation/Expansion - Phase 4: To include tuck-pointing/caulking and/or replacement of failing façade brick and tile, repairs to asphalt parking lots and driveways, concrete repairs, window replacement, additional lighting/signage and security measures, inground sprinkler system and landscaping upgrades	\$245,000	\$245,000	✓	Chapter 10, Goal 1, Policy 1.1
161								
162	2006 Utilities Department - Water							
163	NA		Utility Dept/ water	Clinton WTP Expansion - Engineering	\$296,299	\$296,299	✓	Chapter 10; Goal 1; Policy 1.1
164	NA		Utility Dept/ water	Clinton WTP Expansion - Const	\$4,962,249	\$4,962,249	✓	Chapter 10; Goal 1; Policy 1.1
165	NA		Utility Dept/ water	Clinton WTP - Add 2 West Hills HS Pumps	\$326,221	\$326,221	✓	Chapter 10; Goal 1; Policy 1.1
166	NA		Utility Dept/ water	Clinton WTP - HS Pump Building Addition - Const	\$492,144	\$492,144	✓	Chapter 10; Goal 1; Policy 1.1
167	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,124,900	\$1,124,900	✓	Chapter 10; Goal 1; Policy 1.1
168	RE		Utility Dept/ water	Security Improvements	\$562,450	\$562,450	✓	Chapter 10; Goal 1; Policy 1.1
169	RE		Utility Dept/ water	Misc Water System Improvements	\$1,124,900	\$1,124,900	✓	Chapter 10; Goal 1; Policy 1.1
170	2007 Utilities Department - Water							
171	RE		Utility Dept/ water	Bowersock Dam Maint & Improvements	\$1,169,900	\$1,169,900	✓	Chapter 10; Goal 1; Policy 1.1
172	NA		Utility Dept/ water	Indiana 5th to 8th Main Replacement	\$231,055	\$231,055	✓	Chapter 10; Goal 1; Policy 1.1
173	NA		Utility Dept/ water	Indiana Kaw Plant to 5th Main Replacement	\$236,905	\$236,905	✓	Chapter 10; Goal 1; Policy 1.1
174	NA		Utility Dept/ water	West 6th Street Elevated Tank	\$1,684,656	\$1,684,656	✓	Chapter 10; Goal 1; Policy 1.1
175	RE		Utility Dept/ water	Repaint Clinton WTP Ground Storage Tanks	\$795,532	\$795,532	✓	Chapter 10; Goal 1; Policy 1.1
176	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,169,900	\$1,169,900	✓	Chapter 10; Goal 1; Policy 1.1
177	RE		Utility Dept/ water	Security Improvements	\$584,950	\$584,950	✓	Chapter 10; Goal 1; Policy 1.1
178	RE		Utility Dept/ water	Misc Water System Improvements	\$1,169,900	\$1,169,900	✓	Chapter 10; Goal 1; Policy 1.1
179	2008 Utilities Department - Water							
180	NA		Utility Dept/ water	Kaw WTP - Replace 3 West Hills Pumps	\$158,171	\$158,171	✓	Chapter 10; Goal 1; Policy 1.1
181	NA		Utility Dept/ water	Operations & Maintenance Building	\$1,138,831	\$1,138,831	✓	Chapter 10; Goal 1; Policy 1.1
182	NA		Utility Dept/ water	8th/Tennessee/9th Main Replacement	\$441,054	\$441,054	✓	Chapter 10; Goal 1; Policy 1.1
183	NA		Utility Dept/ water	Indiana 5th to 8th Main Replacement - cont from '07	\$720,895	\$720,895	✓	Chapter 10; Goal 1; Policy 1.1
184	NA		Utility Dept/ water	Indiana Kaw Plant to 5th Main Replacement	\$739,145	\$739,145	✓	Chapter 10; Goal 1; Policy 1.1
185	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,216,700	\$1,216,700	✓	Chapter 10; Goal 1; Policy 1.1
186	RE		Utility Dept/ water	Security Improvements	\$730,020	\$730,020	✓	Chapter 10; Goal 1; Policy 1.1
187	RE		Utility Dept/ water	Misc Water System Improvements	\$1,216,700	\$1,216,700	✓	Chapter 10; Goal 1; Policy 1.1
188	2009 Utilities Department - Water							
189	NA		Utility Dept/ water	Operations & Maintenance Building - cont from '08	\$4,737,283	\$4,737,283	✓	Chapter 10; Goal 1; Policy 1.1
190	NA		Utility Dept/ water	8th/Tennessee/9th Main Replacement - cont from '08	\$1,376,014	\$1,376,014	✓	Chapter 10; Goal 1; Policy 1.1
191	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,265,300	\$1,265,300	✓	Chapter 10; Goal 1; Policy 1.1
192	RE		Utility Dept/ water	Misc Water System Improvements	\$1,265,300	\$1,265,300	✓	Chapter 10; Goal 1; Policy 1.1
193	NA		Utility Dept/ water	Kaw WTP-LT2ESWTR-UV eng	\$522,569	\$522,569	✓	Chapter 10; Goal 1; Policy 1.1
194	NA		Utility Dept/ water	Clinton WTP-LT2ESWTR-UV eng	\$522,569	\$522,569	✓	Chapter 10; Goal 1; Policy 1.1

	A	B	C	D	E	F	G	H
4								Criteria Check List
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	consistency with community goals and plans
195	2010 Utilities Department - Water							
196	NA		Utility Dept/ water	16" watermain W6th from SLT to Kanwaka Tank	\$881,653	\$881,653	✓	Chapter 10; Goal 1; Policy 1.1
197	NA		Utility Dept/ water	Pump Station - Kanwaka North BPS	\$730,325	\$730,325	✓	Chapter 10; Goal 1; Policy 1.1
198	NA		Utility Dept/ water	Pump Station - Kanwaka South BPS	\$434,247	\$434,247	✓	Chapter 10; Goal 1; Policy 1.1
199	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,315,900	\$1,315,900	✓	Chapter 10; Goal 1; Policy 1.1
200	RE		Utility Dept/ water	Misc Water System Improvements	\$1,315,900	\$1,315,900	✓	Chapter 10; Goal 1; Policy 1.1
201	NA		Utility Dept/ water	Kaw WTP-LT2ESWTR-UV const	\$2,714,702	\$2,714,702	✓	Chapter 10; Goal 1; Policy 1.1
202	NA		Utility Dept/ water	Clinton WTP-LT2ESWTR-UV const	\$2,714,702	\$2,714,702	✓	Chapter 10; Goal 1; Policy 1.1
203	2011 Utilities Department - Water							
204	NA		Utility Dept/ water	Clinton WTP Supply Expansion - 3 new pumps	\$262,771	\$262,771	✓	Chapter 10; Goal 1; Policy 1.1
205	NA		Utility Dept/ water	16" watermain W6th from SLT to Kanwaka Tank - cont from '10	\$916,962	\$916,962	✓	Chapter 10; Goal 1; Policy 1.1
206	NA		Utility Dept/ water	Pump Station - Kanwaka North BPS - cont from '10	\$759,573	\$759,573	✓	Chapter 10; Goal 1; Policy 1.1
207	NA		Utility Dept/ water	Replace 1930 Oread Tank - 1.0 Mgal	\$1,970,784	\$1,970,784	✓	Chapter 10; Goal 1; Policy 1.1
208	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,368,600	\$1,368,600	✓	Chapter 10; Goal 1; Policy 1.1
209	RE		Utility Dept/ water	Misc Water System Improvements	\$1,368,600	\$1,368,600	✓	Chapter 10; Goal 1; Policy 1.1
210	After 2011 Utilities Department - Water							
211	NA		Utility Dept/ water	Clinton WTP Supply Expansion - 3 new pumps - cont from '11	\$1,364,945	\$1,364,945	✓	Chapter 10; Goal 1; Policy 1.1
212	NA		Utility Dept/ water	Replace watermain 9th & NY to 19th & Harper	\$2,049,552	\$2,049,552	✓	Chapter 10; Goal 1; Policy 1.1
213	NA		Utility Dept/ water	Kanwaka Tank	\$2,049,552	\$2,049,552	✓	Chapter 10; Goal 1; Policy 1.1
214	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,423,300	\$1,423,300	✓	Chapter 10; Goal 1; Policy 1.1
215	RE		Utility Dept/ water	Misc Water System Improvements	\$1,423,300	\$1,423,300	✓	Chapter 10; Goal 1; Policy 1.1
216	RE		Utility Dept/ water	Bowersock Dam Maintenance & Improvements	\$1,480,200	\$1,480,200	✓	Chapter 10; Goal 1; Policy 1.1
217	NA		Utility Dept/ water	Replace watermain 9th & NY to 19th & Harper - cont from '12	\$2,131,488	\$2,131,488	✓	Chapter 10; Goal 1; Policy 1.1
218	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,480,200	\$1,480,200	✓	Chapter 10; Goal 1; Policy 1.1
219	RE		Utility Dept/ water	Misc Water System Improvements	\$1,480,200	\$1,480,200	✓	Chapter 10; Goal 1; Policy 1.1
220	2006 Utilities Department - WasteWater							
221	NA		WasteWater Utility	9th & Avalon Area Sanitary Sewer Improvement Project	\$94,000	\$94,000	✓	Chapter 10; Goal 1; Policy 1.1
222	NA		WasteWater Utility	Naismith Valley Interceptor Sewer	\$1,675,000	\$1,675,000	✓	Chapter 10; Goal 1; Policy 1.1
223	RE		WasteWater Utility	22nd & Alabama Street Pump Station #08 Decommission	\$225,000	\$225,000	✓	Chapter 10; Goal 1; Policy 1.1
224	RE		WasteWater Utility	PS#16 Expansion from 7.93 MGD to 10.0 MGD (Engineering)	\$1,639,000	\$1,639,000	✓	Chapter 10; Goal 1; Policy 1.1
225	RE		WasteWater Utility	Anaerobic Digester Improvements	\$2,700,000	\$2,700,000	✓	Chapter 10; Goal 1; Policy 1.1
226	NA		WasteWater Utility	Sighting & Environmental Study continued from 2004 & 2005	\$563,000	\$563,000	✓	Chapter 10; Goal 1; Policy 1.1
227	RE		WasteWater Utility	Inflow and Infiltration	\$732,000	\$732,000	✓	Chapter 10; Goal 1; Policy 1.1
228	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$675,000	\$675,000	✓	Chapter 10; Goal 1; Policy 1.1
229	RE		WasteWater Utility	General pumping Station Improvements	\$225,000	\$225,000	✓	Chapter 10; Goal 1; Policy 1.1
230	RE		WasteWater Utility	General Wastewater Treatment Plant Improvements	\$225,000	\$225,000	✓	Chapter 10; Goal 1; Policy 1.1
231	2007 Utilities Department - WasteWater							
232	RE		WasteWater Utility	Improve PS#27 from 0.43mgd to 1.0 mgd	\$321,000	\$321,000	✓	Chapter 10; Goal 1; Policy 1.1
233	NA		WasteWater Utility	6.9 mgd WWTP with BNR & Solids Processing	\$5,499,000	\$5,499,000	✓	Chapter 10; Goal 1; Policy 1.1
234	RE		WasteWater Utility	I/I Removal	\$761,000	\$761,000	✓	Chapter 10; Goal 1; Policy 1.1

	A	B	C	D	E	F	G	H
4								Criteria Check List
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	consistency with community goals and plans
235	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$702,000	\$702,000	✓	Chapter 10; Goal 1; Policy 1.1
236	RE		WasteWater Utility	General Pumping Station Improvements	\$234,000	\$234,000	✓	Chapter 10; Goal 1; Policy 1.1
237	RE		WasteWater Utility	General WWTP Improvements	\$234,000	\$234,000	✓	Chapter 10; Goal 1; Policy 1.1
238	2008 Utilities Department - WasteWater							
239	RE		WasteWater Utility	Improve PS#25 from 1.95mgd to 4.0 mgd	\$941,000	\$941,000	✓	Chapter 10; Goal 1; Policy 1.1
240	NA		WasteWater Utility	6.9 mgd WWTP with BNR & Solids Processing	\$5,719,000	\$5,719,000	✓	Chapter 10; Goal 1; Policy 1.1
241	NA		WasteWater Utility	WWTP Excess Flow Handling Facility	\$1,095,000	\$1,095,000	✓	Chapter 10; Goal 1; Policy 1.1
242	NA		WasteWater Utility	Second Electrical Power Feed to WWTP	\$110,000	\$110,000	✓	Chapter 10; Goal 1; Policy 1.1
243	NA		WasteWater Utility	Flood Protection and WWTP Site Fill	\$329,000	\$329,000	✓	Chapter 10; Goal 1; Policy 1.1
244	RE		WasteWater Utility	I/I Removal	\$791,000	\$791,000	✓	Chapter 10; Goal 1; Policy 1.1
245	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$730,000	\$730,000	✓	Chapter 10; Goal 1; Policy 1.1
246	RE		WasteWater Utility	General Pumping Station Improvements	\$244,000	\$244,000	✓	Chapter 10; Goal 1; Policy 1.1
247	RE		WasteWater Utility	General WWTP Improvements	\$244,000	\$244,000	✓	Chapter 10; Goal 1; Policy 1.1
248	2009 Utilities Department - WasteWater							
249	NA		WasteWater Utility	Yankee Tank Gravity Replacement 12" to 30"	\$804,000	\$804,000	✓	Chapter 10; Goal 1; Policy 1.1
250	NA		WasteWater Utility	Yankee Tank Gravity Replacement 10"/15" to 24"	\$881,000	\$881,000	✓	Chapter 10; Goal 1; Policy 1.1
251	NA		WasteWater Utility	Install a parallel 12" Forcemain from PS#25	\$788,000	\$788,000	✓	Chapter 10; Goal 1; Policy 1.1
252	NA		WasteWater Utility	Replace PS#28 0.12mgd with a 1.0 mgd Stn	\$695,000	\$695,000	✓	Chapter 10; Goal 1; Policy 1.1
253	NA		WasteWater Utility	6.9 mgd WWTP with BNR & Solids Processing	\$54,536,000	\$54,536,000	✓	Chapter 10; Goal 1; Policy 1.1
254	NA		WasteWater Utility	WWTP Excess Flow Handling Facility	\$5,315,000	\$5,315,000	✓	Chapter 10; Goal 1; Policy 1.1
255	NA		WasteWater Utility	Second Electrical Power Feed to WWTP	\$519,000	\$519,000	✓	Chapter 10; Goal 1; Policy 1.1
256	NA		WasteWater Utility	Flood Protection and WWTP Site Fill	\$1,557,000	\$1,557,000	✓	Chapter 10; Goal 1; Policy 1.1
257	RE		WasteWater Utility	I/I Removal	\$823,000	\$823,000	✓	Chapter 10; Goal 1; Policy 1.1
258	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$760,000	\$760,000	✓	Chapter 10; Goal 1; Policy 1.1
259	RE		WasteWater Utility	General Pumping Station Improvements	\$254,000	\$254,000	✓	Chapter 10; Goal 1; Policy 1.1
260	RE		WasteWater Utility	General WWTP Improvements	\$254,000	\$254,000	✓	Chapter 10; Goal 1; Policy 1.1
261	2010 Utilities Department - WasteWater							
262	RE		WasteWater Utility	Improve PS#09 from 4.42mgd to 5.0 mgd	\$1,135,000	\$1,135,000	✓	Chapter 10; Goal 1; Policy 1.1
263	NA		WasteWater Utility	Reroute existing 20" PS#09 FM with 24"	\$1,607,000	\$1,607,000	✓	Chapter 10; Goal 1; Policy 1.1
264	NA		WasteWater Utility	Collection System Field Operations Building	\$658,000	\$658,000	✓	Chapter 10; Goal 1; Policy 1.1
265	RE		WasteWater Utility	I/I Removal	\$856,000	\$856,000	✓	Chapter 10; Goal 1; Policy 1.1
266	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$790,000	\$790,000	✓	Chapter 10; Goal 1; Policy 1.1
267	RE		WasteWater Utility	General Pumping Station Improvements	\$264,000	\$264,000	✓	Chapter 10; Goal 1; Policy 1.1
268	RE		WasteWater Utility	General WWTP Improvements	\$264,000	\$264,000	✓	Chapter 10; Goal 1; Policy 1.1
269	2011 Utilities Department - WasteWater							
270	NA		WasteWater Utility	Wakarusa South Extension 21" & 33"	\$753,000	\$753,000	✓	Chapter 10; Goal 1; Policy 1.1
271	NA		WasteWater Utility	Wakarusa South Extension 30"	\$1,922,000	\$1,922,000	✓	Chapter 10; Goal 1; Policy 1.1
272	NA		WasteWater Utility	Wakarusa South Extension 33"	\$1,403,000	\$1,403,000	✓	Chapter 10; Goal 1; Policy 1.1
273	NA		WasteWater Utility	Wakarusa South Extension 30"	\$3,222,000	\$3,222,000	✓	Chapter 10; Goal 1; Policy 1.1

	A	B	C	D	E	F	G	H
4							Criteria Check List	
5	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	consistency with community goals and plans	consistency with community goals and plans
274	RE		WasteWater Utility	I/I Removal	\$890,000	\$890,000	✓	Chapter 10; Goal 1; Policy 1.1
275	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$822,000	\$822,000	✓	Chapter 10; Goal 1; Policy 1.1
276	RE		WasteWater Utility	General Pumping Station Improvements	\$274,000	\$274,000	✓	Chapter 10; Goal 1; Policy 1.1
277	RE		WasteWater Utility	General WWTP Improvements	\$274,000	\$274,000	✓	Chapter 10; Goal 1; Policy 1.1
278	After 2011 Utilities Department - WasteWater							
279	2015							
280	NA		WasteWater Utility	Kansas River Gravity Replacement 24"/27" to 33"	\$683,000	\$683,000	✓	Chapter 10; Goal 1; Policy 1.1
281	NA		WasteWater Utility	Kansas River Gravity Replacement 24" to 30"	\$2,862,000	\$2,862,000	✓	Chapter 10; Goal 1; Policy 1.1
282	NA		WasteWater Utility	Kansas River Gravity Replacement 15" to 21"	\$1,238,000	\$1,238,000	✓	Chapter 10; Goal 1; Policy 1.1
283	NA		WasteWater Utility	Kansas River Gravity Replacement 18" to 24"	\$231,000	\$231,000	✓	Chapter 10; Goal 1; Policy 1.1
284	NA		WasteWater Utility	Yankee Tank Gravity Replacement 24"/30" to 42"	\$6,608,000	\$6,608,000	✓	Chapter 10; Goal 1; Policy 1.1
285	RE		WasteWater Utility	PS #9A/B Expansion to 5.0mgd each	\$1,381,000	\$1,381,000	✓	Chapter 10; Goal 1; Policy 1.1
286	NA		WasteWater Utility	Upgrade KS River WWTP for BNR	\$9,927,000	\$9,927,000	✓	Chapter 10; Goal 1; Policy 1.1
287	RE		WasteWater Utility	I/I Removal	\$4,163,000	\$4,163,000	✓	Chapter 10; Goal 1; Policy 1.1
288	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$3,843,000	\$3,843,000	✓	Chapter 10; Goal 1; Policy 1.1
289	RE		WasteWater Utility	General Pumping Station Improvements	\$1,281,000	\$1,281,000	✓	Chapter 10; Goal 1; Policy 1.1
290	RE		WasteWater Utility	General WWTP Improvements	\$1,281,000	\$1,281,000	✓	Chapter 10; Goal 1; Policy 1.1
291	2020							
292	NA		WasteWater Utility	Yankee Tank Gravity Replacement 18" to 36"	\$1,699,000	\$1,699,000	✓	Chapter 10; Goal 1; Policy 1.1
293	NA		WasteWater Utility	Yankee Tank Gravity Replacement 15"/21" to 30"	\$1,323,000	\$1,323,000	✓	Chapter 10; Goal 1; Policy 1.1
294	NA		WasteWater Utility	Yankee Tank Gravity Replacement 18" to 27"	\$620,000	\$620,000	✓	Chapter 10; Goal 1; Policy 1.1
295	RE		WasteWater Utility	PS #32 Expansion - 0.65mgd to 1.0mgd	\$534,000	\$534,000	✓	Chapter 10; Goal 1; Policy 1.1
296	NA		WasteWater Utility	PS #32 Forcemain Replacement 6" to 8"	\$254,000	\$254,000	✓	Chapter 10; Goal 1; Policy 1.1
297	NA		WasteWater Utility	Wakarusa South Extension 21"	\$1,064,000	\$1,064,000	✓	Chapter 10; Goal 1; Policy 1.1
298	RE		WasteWater Utility	I/I Removal	\$6,331,000	\$6,331,000	✓	Chapter 10; Goal 1; Policy 1.1
299	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$5,844,000	\$5,844,000	✓	Chapter 10; Goal 1; Policy 1.1
300	RE		WasteWater Utility	General Pumping Station Improvements	\$1,948,000	\$1,948,000	✓	Chapter 10; Goal 1; Policy 1.1
301	RE		WasteWater Utility	General WWTP Improvements	\$1,948,000	\$1,948,000	✓	Chapter 10; Goal 1; Policy 1.1
302	2025							
303	NA		WasteWater Utility	North Lawrence Gravity Replacement 8"/12" to 12"	\$579,000	\$579,000	✓	Chapter 10; Goal 1; Policy 1.1
304	NA		WasteWater Utility	North Lawrence Gravity Replacement 8"/15" to 15"	\$463,000	\$463,000	✓	Chapter 10; Goal 1; Policy 1.1
305	NA		WasteWater Utility	Wakarusa Gravity Replacement 21"/24" to 27"	\$820,000	\$820,000	✓	Chapter 10; Goal 1; Policy 1.1
306	RE		WasteWater Utility	I/I Removal	\$7,703,000	\$7,703,000	✓	Chapter 10; Goal 1; Policy 1.1
307	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$7,110,000	\$7,110,000	✓	Chapter 10; Goal 1; Policy 1.1
308	RE		WasteWater Utility	General Pumping Station Improvements	\$2,370,000	\$2,370,000	✓	Chapter 10; Goal 1; Policy 1.1
309	RE		WasteWater Utility	General WWTP Improvements	\$2,370,000	\$2,370,000	✓	Chapter 10; Goal 1; Policy 1.1
310								
311	+NA =New Asset; RE =Rehab Existing Project							
312	*Fund options: City at Large; City share of County Wide Sales Tax; Stormwater Utility; Water Utility; Wastewater Utility							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T				
1	Table 3: Capital Improvements Summary Criteria Matrix Scores, 2006 - 2007 Projects																							
2																								
3																								
							Criteria Check List																	
4	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	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	total points				
5	2006 Public Works																							
6	NA	ST	City at Large	Kasold Drive from Bob Billings Pkwy to 22nd	\$3,700,000	\$3,700,000	✓	2	0	2	2	0	2	2	1	1	2	2	0	16				
7	NA	ST	City at Large	Kasold Bridge Replacement over KTA	\$2,200,000	\$0	✓	1	0	1	1	2	0	1	1	1	2	2	1	13				
8	NA	BD	City at Large	Kasold Drive Improvement from Peterson Road to KTA	\$1,900,000	\$560,000	✓	1	0	2	1	2	1	1	1	1	2	2	0	14				
9	NA	BD	City at Large	Queens Road Improvement from 6th Street North	\$2,500,000	\$1,000,000	✓	1	0	2	1	1	1	1	1	1	1	2	1	13				
10	NA	BD	City at Large	George Williams Way - Extend North from 6th Street	\$3,000,000	\$1,000,000	✓	0	0	2	1	1	0	0	1	1	1	2	0	9				
11	RE		City at Large	19th & Louisiana Street Intersection Improvement	\$550,000	\$550,000	✓	2	0	2	2	0	2	2	1	1	1	1	1	15				
12	NA		City at Large	Intersection Improvement - Harvard / Wakarusa	\$250,000	\$250,000	✓	1	0	2	2	0	2	2	2	1	1	1	1	15				
13	NA		City at Large	Traffic Calming in University Place Neighborhood	\$230,000	\$230,000	✓	1	0	2	0	0	1	0	1	2	2	1	1	11				
14			City at Large	Bike / Ped Improvements in University Place Neighborhood	\$40,000	\$40,000	✓	1	0	2	1	0	1	1	1	2	2	1	1	13				
15	NA		City at Large	Bike / Ped -Naismith - Sunnyside to W 23rd	\$53,000	\$53,000	✓	1	0	2	1	0	1	1	1	2	2	1	1	13				
16	NA	ST	City at Large	KLINK - highway mill & overlay work - project undetermined	\$600,000	\$400,000	✓	2	0	2	2	0	2	2	2	1	2	2	1	18				
17						\$7,783,000																		
18	NA		City at Large	Complete Partial Parallel Taxiway	\$350,000	\$17,500	✓	2	0	2	0	2	1	1	2	1	2	2	0	15				
19	EA		City at Large	Improve Runway 15-33 Safety Area to Category C-11	\$2,000,000	\$100,000	✓	1	1	1	0	0	1	0	1	0	1	1	1	8				
20	NA		City at Large	Install Perimeter/Security Fence and Access Control	\$500,000	\$25,000	✓	1	0	0	0	0	1	0	1	0	0	1	0	4				
21						\$142,500																		
22	RE		City at Large	Carnegie Library Building Renovations to secure and make usable	\$200,000	\$100,000	✓	2	2	2	1	0	2	1	1	2	1	1	0	15				
23						\$100,000																		
24	2006 Police																							
25	RE		City at Large	ITC Interior Renovation/Expansion - Phase 1: To include reengineering/architectural study/planning and purchase of emergency generator with related dedicated wiring	\$126,650	\$126,650	✓																	
26	RE		City at Large	LPD Evidence/Records Storage Renovation (900 East 15th Street) - Phase 1: To include engineering/architectural study/planning, additional general structural improvements including securing/repair of building and installation of new garage door(s)	\$60,000	\$60,000	✓																	
27						\$186,650																		
28	Total 2006 City-at-Large					\$8,212,150																		
29	2007 Public Works																							
30	RE	ST	City at Large	23rd Access Mgt. - between Iowa & Louisiana	\$1,000,000	\$500,000	✓	2	0	2	2	0	2	0	1	2	1	2	0	14				
31	RE	ST	City at Large	KLINK - highway mill & overlay work - project not determined	\$650,000	\$450,000	✓	2	0	2	2	0	2	2	1	1	2	2	1	17				
32	RE	ST	City at Large	Intersection N 2nd & Locust - rework intersection to remove dip in the road surface	\$1,500,000	\$300,000	✓	2	0	2	2	0	2	1	1	1	2	2	2	17				
33	RE		City at Large	Neighborhood Requests - 800 BLK New York & Intersection 10th & Rhode Island (Brick)	\$750,000	\$750,000	✓	0	0	1	0	0	1	0	1	1	1	1	0	6				
34	NA		City at Large	Intersection Improvements Wakarusa / Legends	\$550,000	\$550,000	✓	2	0	2	2	0	1	0	2	1	1	1	0	12				
35	NA		City at Large	Traffic Calming (Massachusetts south of 23rd - speed humps & Carmel - speed cushion)	\$100,000	\$100,000	✓	1	0	2	0	0	1	0	1	2	2	2	0	11				
36	NA		City at Large	Wakarusa Service Center - Public Works maintenance operations	\$2,000,000	\$2,000,000	✓	0	0	2	1	2	0	2	1	2	1	2	2	15				
37	NA		City at Large	Bike / Ped McDonald Dr. - Iowa to Lakeview - construct 10' wide recreation path	\$146,000	\$146,000	✓	2	0	2	1	1	1	0	1	2	1	2	0	13				
38						\$4,796,000																		
39	NA		City at Large	Install REILs for Runway 15 and Wind Cones for Runway 15-33	\$65,000	\$3,250	✓	0	0	1	0	0	0	1	1	1	1	1	0	6				
40	NA		City at Large	Acquire Land and Easements for BRL and RPZ - RW 1-19	\$85,000	\$4,250	✓	1	1	1	0	1	0	0	1	1	0	1	1	8				
41	NA		City at Large	Install Airport Signage for Part 139	\$135,000	\$6,750	✓	0	0	0	0	0	0	0	2	0	0	1	0	3				
42				Airport Master Plan Update	\$150,000	\$7,500	✓	0	1	1	0	1	0	0	0	1	1	1	1	7				
43						\$21,750																		
44	2007 Fire & Medical																							
45	RE		City at Large	Fire & Medical Station No. 1 Remodel Design	\$95,378	\$95,378	✓	2	2	1	1	0	1	2	1	2	1	1	1	15				
46	RE		City at Large	Fire & Medical Station No. 1 Remodel	\$858,410	\$858,410	✓	2	2	1	1	0	1	2	1	2	1	1	1	15				
47						\$953,788																		
48	2007 Police																							
49	RE		City at Large	ITC Interior Renovation/Expansion - Phase 2: To include interior construction, plumbing and electrical upgrades	\$376,175	\$376,175	✓																	
50	RE		City at Large	LPD Evidence/Records Storage Renovation (900 East 15th Street) - Phase 2: To include HVAC upgrades - heating/cooling units, controls, ductwork; interior electrical/lighting/ plumbing; exterior lighting, security system, driveway and parking, lighting, landscaping	\$98,000	\$98,000	✓																	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T
1	Table 3: Capital Improvements Summary Criteria Matrix Scores, 2006 - 2007 Projects																			
2																				
3																				
							Criteria Check List													
4	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	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	total points
51						\$474,175														
52	2006 Parks & Recreation																			
53	NA		SALES TAX	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	1	0	1	2	2	2	0	2	2	0	2	0	14
54	NA		SALES TAX	(2.) <u>Clinton Lake Regional Park</u> - Begin development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Roadways & Utilities-\$426,000 2. Practice Fields-\$293,000	\$719,000	\$719,000	✓	1	0	2	2	1	2	0	1	1	1	1	0	12
55	NA		SALES TAX	(3.) <u>City Entryway Improvements</u> - "Welcome To Lawrence" sign and landscaping at major traffic entryway to Lawrence west on Hwy 40 by SLT	\$25,000	\$25,000	✓	0	0	1	1	1	1	0	1	1	1	1	0	8
56	NA		SALES TAX	(4.) <u>Green Meadows Neighborhood Park</u> - Phase I - Development of a new neighborhood park in the Green Meadows Subdivision area. Masterplan completed in 2000	\$242,000	\$242,000	✓	1	0	2	1	0	1	0	1	2	1	1	0	10
57	NA		SALES TAX	(5.) <u>Peterson Road Park</u> - Phase I - Development of a new neighborhood park in the north central portion of the City on land donated by Hallmark Cards, Inc. Master plan for this 23-acre park completed in 2000	\$250,000	\$250,000	✓	1	0	2	1	0	1	0	1	1	1	1	0	9
58	RE		SALES TAX	(6.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	1	1	2	2	2	2	2	1	2	2	1	2	20
59	NA		SALES TAX	(7.) <u>BSNF Rail-Trail Expansion</u> - Add trails to variety of parks per Parks & Recreation comprehensive plan to connect neighborhoods to parks	\$300,000	\$300,000	✓	1	0	2	1	1	2	0	1	2	0	1	0	11
60	NA		SALES TAX	(8.) <u>Greenbelt Park</u> - Begin development of 40-acres greenbelt park east of Langston Hughes Elementary School. Master plan being developed	\$500,000	\$500,000	✓	1	0	2	1	0	1	0	1	1	1	1	0	9
61	RE		SALES TAX	(9.) <u>Clinton Park</u> - Renovate park per Clinton Park master plan	\$250,000	\$250,000	✓	1	1	2	1	0	1	2	1	2	1	1	0	13
62	NA		SALES TAX	(10.) <u>Fieldhouse Facility</u> - Phase in a multi-use facility to include gymnastics program	\$500,000	\$500,000	✓	1	0	2	1	1	1	0	1	0	0	1	0	8
63	Total 2006 City Portion of County Sales Tax					\$3,286,000														
64	2007 Parks & Recreation																			
65	NA		SALES TAX	(1.) <u>Park & Open Space Acquisition</u> - Purchase additional neighborhood parks in all areas of community per comprehensive plan	\$300,000	\$300,000	✓	1	0	1	2	2	2	0	2	2	0	2	0	14
66	NA		SALES TAX	(2.) <u>Clinton Lake Regional Park</u> - Continue development of a regional park on the 1612 acre leased area at Clinton Lake. 1. Sesquicentennial Point \$470,000 2. Amphitheatre \$1,270,000	\$1,740,000	\$1,740,000	✓	1	0	2	2	2	1	0	2	1	0	1	0	12
67	RE		SALES TAX	(3.) <u>Park & Recreation Facility Renovation</u> - Need to revamp variety of neighborhood parks and recreation facilities such as Centennial, Broken Arrow, Hobbs, Clinton, South Park, Holcom Parks	\$200,000	\$200,000	✓	1	1	2	2	2	2	2	1	2	2	1	2	20
68	NA		SALES TAX	(4.) <u>Fieldhouse Facility</u> - Clinton Lake Regional Park need for additional indoor gym space to expand programs. Facility with 3-4 gyms/multiuse space	\$2,500,000	\$2,500,000	✓	1	0	2	1	1	2	1	1	0	0	1	0	10
69	Total City Portion of County Sales Tax					\$4,740,000														
70																				
71	2006 Utilities Department - Water																			
72	NA		Utility Dept/ water	Clinton WTP Expansion - Engineering	\$296,299	\$296,299	✓													
73	NA		Utility Dept/ water	Clinton WTP Expansion - Const	\$4,962,249	\$4,962,249	✓													
74	NA		Utility Dept/ water	Clinton WTP - Add 2 West Hills HS Pumps	\$326,221	\$326,221	✓													
75	NA		Utility Dept/ water	Clinton WTP - HS Pump Building Addition - Const	\$492,144	\$492,144	✓													

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	
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4	NA or RE+		Dept Fund*	Project title and description	total cost (2006 dollars)	City Share	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	total points	
76	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,124,900	\$1,124,900	✓														
77	RE		Utility Dept/ water	Security Improvements	\$562,450	\$562,450	✓														
78	RE		Utility Dept/ water	Misc Water System Improvements	\$1,124,900	\$1,124,900	✓														
79						\$8,889,163															
80	2007 Utilities Department - Water																				
81	RE		Utility Dept/ water	Bowersock Dam Maint & Improvements	\$1,169,900	\$1,169,900	✓														
82	NA		Utility Dept/ water	Indiana 5th to 8th Main Replacement	\$231,055	\$231,055	✓														
83	NA		Utility Dept/ water	Indiana Kaw Plant to 5th Main Replacement	\$236,905	\$236,905	✓														
84	NA		Utility Dept/ water	West 6th Street Elevated Tank	\$1,684,656	\$1,684,656	✓														
85	RE		Utility Dept/ water	Repaint Clinton WTP Ground Storage Tanks	\$795,532	\$795,532	✓														
86	RE		Utility Dept/ water	Waterline Rehab & Replacement	\$1,169,900	\$1,169,900	✓														
87	RE		Utility Dept/ water	Security Improvements	\$584,950	\$584,950	✓														
88	RE		Utility Dept/ water	Misc Water System Improvements	\$1,169,900	\$1,169,900	✓														
89						\$7,042,798															
90																					
91	2006 Utilities Department - WasteWater																				
92	NA		WasteWater Utility	9th & Avalon Area Sanitary Sewer Improvement Project	\$94,000	\$94,000	✓														
93	NA		WasteWater Utility	Naismith Valley Interceptor Sewer	\$1,675,000	\$1,675,000	✓														
94	RE		WasteWater Utility	22nd & Alabama Street Pump Station #08 Decommission	\$225,000	\$225,000	✓														
95	RE		WasteWater Utility	PS#16 Expansion from 7.93 MGD to 10.0 MGD (Engineering)	\$1,639,000	\$1,639,000	✓														
96	RE		WasteWater Utility	Anaerobic Digester Improvements	\$2,700,000	\$2,700,000	✓														
97	NA		WasteWater Utility	Sighting & Environmental Study continued from 2004 & 2005	\$563,000	\$563,000	✓														
98	RE		WasteWater Utility	Inflow and Infiltration	\$732,000	\$732,000	✓														
99	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$675,000	\$675,000	✓														
100	RE		WasteWater Utility	General pumping Station Improvements	\$225,000	\$225,000	✓														
101	RE		WasteWater Utility	General Wastewater Treatment Plant Improvements	\$225,000	\$225,000	✓														
102						\$8,753,000															
103	2007 Utilities Department - WasteWater																				
104	RE		WasteWater Utility	Improve PS#27 from 0.43mgd to 1.0 mgd	\$321,000	\$321,000	✓														
105	NA		WasteWater Utility	6.9 mgd WWTP with BNR & Solids Processing	\$5,499,000	\$5,499,000	✓														
106	RE		WasteWater Utility	I/I Removal	\$761,000	\$761,000	✓														
107	RE		WasteWater Utility	General Sanitary Sewer Improvements	\$702,000	\$702,000	✓														
108	RE		WasteWater Utility	General Pumping Station Improvements	\$234,000	\$234,000	✓														
109	RE		WasteWater Utility	General WWTP Improvements	\$234,000	\$234,000	✓														
110						\$7,751,000															
111																					
112	+NA =New Asset; RE =Rehab Existing Project																				
113	*Fund options: City at Large; City share of County Wide Sales Tax; Stormwater Utility; Water Utility; Wastewater Utility																				