

---

**Department**      **General Government**

**Division**        **Information Services**

---

**Year**    **2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
IS002E	Replace Equipment	Upgrade/Replace E-mail Server & Six File Servers	General Fund (70%) Wastewater (15%) Water (15%)	\$30,000	\$30,000
			<b>Equipment Funding:</b>	<b>\$30,000</b>	<b>\$30,000</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---

---

**Department**            **General Government**

**Division**                **Information Services**

---

**IS002E**

**Upgrade/Replace E-mail Server & Six File Servers**

**Replace Equipment**

The Exchange email server, WebTrac (Parks & Rec) server, Fire Station HQ server, special assessments server, terminal access server, water plant Wonder Ware server and MS update services server will be going off of extended warranty/maintenance and are scheduled for replacement in 2011. This upgrade will increase system capacity, improve reliability and keep up-to-date with changes in technology.

General Fund (70%) Wastewater (15%) Water (15%)

General Fund	\$21,000
Water	\$4,500
Wastewater	\$4,500

---

---

**Department      General Government****Division          Airport**

---

**Year    2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
AP013P	New Project	Acquire Land to Protect TVOR Critical Area - South Area	Grants (95%) Other Sources (5%)	\$400,000	\$0
AP021P	New Project	Design Widening of Taxiway A	Short-term Financing (100%)	\$280,000	\$77,112
AP022P	New Project	Consolidated Rental Car Facility	G.O. Bond (100%)	\$1,200,000	\$0
AP023P	New Project	Relocate Security Check Point	Other Sources (100%)	\$15,000	\$0
			<b>Project Funding:</b>	<b>\$15,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---



---

**Department**            **General Government**

**Division**                **Airport**

---

**AP023P**

**Relocate Security Check Point**

**New Project**

TSA will procure and install new screening equipment. The City is responsible for modification for the secured area to accomodate new equipment.

City Manager 2011 budget change: Funding source changed from general fund to insurance proceeds.

Other Sources (100%)

---

Other Sources	\$15,000
---------------	----------

---

---

**Department**      **Public Safety**

**Division**         **Fire Operations**

---

**Year**    *2011*

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR027E	New Vehicle	ARFF Vehicle	Grants (90%) Other Sources (10%)	\$850,000	\$0
			<b>Equipment Funding:</b>	<b>\$850,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---

---

**Department**

**Public Safety**

**Division**

**Fire Operations**

---

**FR027E**

**ARFF Vehicle**

**New Vehicle**

This vehicle will be purchased only if we receive FAA funds. The estimated cost of the new vehicle is \$850,000. The project will be a 10/90 split (\$85,000 match). If the grant money is not approved the vehicle will not be purchased.

Grants (90%) Other Sources (10%)

<u>Grants</u>	<u>\$765,000</u>
<u>Other Sources</u>	<u>\$85,000</u>

---

---

**Department Public Safety****Division Technical Services**

---

**Year 2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR009E	Replace Vehicle	Replace 2000 Sedan, Unit #136 (VRI #18.25)	Fire Equipment Reserve (100%)	\$20,000	\$20,000
FR010E	Replace Vehicle	Replace 1998 Ford Ranger, Unit #14 (VRI 29.66)	General Fund (100%)	\$20,000	\$20,000
FR011E	Replace Equipment	Replace Civil Defense/Storm Warning Siren	General Fund (100%)	\$21,000	\$21,000
			<b>Equipment Funding:</b>	<b>\$21,000</b>	<b>\$21,000</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---

---

**Department****Public Safety****Division****Technical Services**

---

**FR009E****Replace 2000 Sedan, Unit #136 (VRI #18.25)****Replace Vehicle**

"Police package" sedan. This vehicle will be used by staff personnel and will make emergency responses. It will replace one of the 2000 CNG sedan (car 136) and also includes warning devices and radio plus trade-in. (Mileage 32,226 as of 3/26/10) VRI# 18.25

Fire Equipment Reserve (100%)

---

Fire Equipment Reserve	\$20,000
------------------------	----------

---

**FR010E****Replace 1998 Ford Ranger, Unit #14 (VRI 29.66)****Replace Vehicle**

Replacement of 1998 Ford Ranger used by a Code Inspector (Vehicle #14). Replace with a compact pickup with extended cab. Current mileage 111,367 as of 2/26/10 (VRI 29.66 2/26/10)

This vehicle possible needs new heads, has lifter problems.

General Fund (100%)

---

General Fund	\$20,000
--------------	----------

---

**FR011E****Replace Civil Defense/Storm Warning Siren****Replace Equipment**

Install one (1) Civil Defense/storm warning siren each year to replace aging "Thunderbolt" type siren with a new unit that is battery operated. A total of four (4) "Thunderbolt" sirens and four (4) other type sirens remain that are not battery operated as of March 3, 2009. The age of the current warning sirens are unknown. They are estimated to be from the 1950's. Project will take eight (8) years to complete and will cost \$20,000 each year. \*\* In 2010 the cost increased - to \$21,000.

Total project cost is \$160,000.

City Manager stretched out the project by reducing the replacements to one per year (originally 2 per year).

General Fund (100%)

---

General Fund	\$21,000
--------------	----------

---

---

**Department Public Works****Division Street**

---

**Year 2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
ST004E	New Equipment	Salt Brine Equipment	Special Street and Highway (100%)	\$5,000	\$5,000
ST007E	Replace Equipment	Replace 2 Saltspreaders, Unit #323 (1996) & #291 (1995)	General Fund (100%)	\$24,000	\$24,000
ST009E	Replace Vehicle	Replace 2001 Dump Truck, Unit #27, (VRI#26.24)	Lease Purchase (100%)	\$100,000	\$23,100
<b>Equipment Funding:</b>				<b>\$100,000</b>	<b>\$23,100</b>
ST003P	New Project	Additional Salt Storage Facility	Special Street and Highway (100%)	\$40,000	\$40,000
ST024P	New Project	Pothole Patching Unit	Lease Purchase (100%)	\$100,000	\$23,100
ST027P	Ongoing Maintenance	Street Improvement Program 2011	Special Street and Highway (100%)	\$800,000	\$800,000
ST032P	Ongoing Maintenance	Grant Matching Fund 2011	General Improvement (100%)	\$50,000	\$50,000
<b>Project Funding:</b>				<b>\$50,000</b>	<b>\$50,000</b>
<b>Total Funding</b>				<b>\$46,558,803</b>	<b>\$4,009,968</b>

---





---

**Department Public Works****Division Engineering**

---

**Year 2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
EN013P	New Equipment	Install Left Turn Signal Heads 10th & K-18	Special Street and Highway (100%)	\$25,000	\$25,000
			<b>Equipment Funding:</b>	<b>\$25,000</b>	<b>\$25,000</b>
EN003P	New Project	Casement Road (Design)	G.O. Bond (100%)	\$350,000	\$0
EN015P	New Project	McCall Road Extension from US-24 to Fourth Street	G.O. Bond (43%) Grants (57%)	\$300,000	\$0
EN039P	Multi-year Project	Casement & Hayes Drive Intersection Improvements	G.O. Bond (100%)	\$45,000	\$0
			<b>Project Funding:</b>	<b>\$45,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---



---

**Department**

**Public Works**

**Division**

**Engineering**

---

**EN039P**

**Casement & Hayes Drive Intersection Improvements**

**Multi-year Project**

Construct new left turn lanes for east and west bound traffic on Casement Road. Construct new north bound turn lanes on Hayes Drive to separate the left hand turn movements from the through and right turning movements. The current intersection has capacity issues during peak hours only, and additional turn lanes would provide separation and additional capacity for the intersection. Guard Rail may be needed depending on the ability to provide adequate clear zone protection after widening Hayes Drive. A Corps of Engineers permit will be necessary because of the fill material and construction would occur within 500 feet of the Levee System.

10 year G.O. Bonds will be issued for this project. Annual principal and interest payments are estimated at \$62,000.

2011 CIP Change: Move Design to 2011 and Construction to 2012. Previously approved as part of the 2010 CIP (Project EN027P)

G.O. Bond (100%)

---

G.O. Bond	\$45,000
-----------	----------

---

---

**Department Public Works****Division Traffic**

---

**Year 2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
TR014E	New Equipment	Portable Congestion Management and Signing Unit Systems	General Fund (50%) Special Street and Highway (50%)	\$25,000	\$25,000
			<b>Equipment Funding:</b>	<b>\$25,000</b>	<b>\$25,000</b>
TR004P	New Project	Signal Upgrade to 4th and Poyntz	Short-term Financing (100%)	\$250,000	\$74,500
TR007P	Multi-year Project	Existing Traffic Signal Controller Upgrades	General Fund (42%) Special Street and Highway (58%)	\$28,000	\$28,000
			<b>Project Funding:</b>	<b>\$28,000</b>	<b>\$28,000</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---

TR014E

**Portable Congestion Management and Signing Unit Systems****New Equipment**

Purchase 2 CMS Systems that could be used for construction traffic operations of upcoming or pending operations. Used during construction operations. Could be used during special events such home football games and Country Stampede.

AMSIG CMS-T333 which is a full matrix CMS and can also function as a MUTCD type IV arrow board.

Estimate Cost is \$25,000

City Manager 2011 Budget Change: The cost is split with SS& H.

General Fund (50%) Special Street and Highway (50%)

<u>General Fund</u>	<u>\$12,500</u>
<u>Special Street and Highway</u>	<u>\$12,500</u>

TR004P

**Signal Upgrade to 4th and Poyntz****New Project**

As apart of the Poyntz Avenue Study in 2005 it was recommended that this intersection be upgraded from pole mounted system to a mast arm system. The upgrades will include new bulb outs at the four corners of the intersection, new controller, new pole and mast arms, the system will be converted from fixed time system to an actuated system, modified storm inlets to accomidate bulb-outs and new pavement markings.

Total Cost Estimated at \$250,000. ( Preliminary Engineering at 10% {\$25,000}, No ROW, New Signal at \$225,000.) 4 year temp. note agreement. Annual Payment is \$74,500 will transfer from SS&H

Short-term Financing (100%)

<u>Short-term Financing</u>	<u>\$250,000</u>
-----------------------------	------------------

TR007P

**Existing Traffic Signal Controller Upgrades****Multi-year Project**

Replace all M03/M10/M40 Traffic Controllers with M50 Models.

Replace 10 per year for 5 years, focusing on arterial first. The intent of the project is get the traffic signal controller updated such that intersections can be put into coordinated system once either a wireless or fiber optic connection can be made. This program will eliminate a number of older controllers that do not have the capacity or capability to handle multiple timing plans.

Estimate cost for City Wide Replacement Program on is \$35,000 for five years.

Funded 50% from General Fund and 50% from Special Street and Highway.

For 2011 total cost will come from SS&H Fund.

General Fund (42%) Special Street and Highway (58%)

<u>Special Street and Highway</u>	<u>\$28,000</u>
<u>General Fund</u>	<u>\$0</u>

---

---

**Department Parks and Recreation****Division City Parks**

---

**Year 2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CP011E	Replace Equipment	Replace 1998 16 ft. Rangewing Mower, Unit #781 (P)	Special Park & Recreation (100%)	\$40,000	\$40,000
CP015E	Replace Vehicle	Replace 1996 Pickup Truck Unit #76 ( VRI 30.89)	Special Park & Recreation (100%)	\$18,000	\$18,000
CP019E	Recondition Equipment	Recondition Equipment	Special Park & Recreation (100%)	\$55,000	\$55,000
CP047E	Replace Equipment	Replace 1999 Mower, Unit #704 (P)	Special Park & Recreation (100%)	\$30,000	\$30,000
			<b>Equipment Funding:</b>	<b>\$30,000</b>	<b>\$30,000</b>
CP015P	New Project	Road Repairs at Anneberg Park	Special Park & Recreation (100%)	\$80,000	\$80,000
CP071P	Ongoing Maintenance	Road and Linear Park Trail Repair 2011	Special Park & Recreation (100%)	\$30,000	\$30,000
CP100P	New Project	Community Matching Grant for Park Projects	Special Park & Recreation (100%)	\$20,000	\$20,000
			<b>Project Funding:</b>	<b>\$20,000</b>	<b>\$20,000</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---

---

**Department Parks and Recreation****Division City Parks**

---

**CP011E**      **Replace 1998 16 ft. Rangewing Mower, Unit #781 (P)**      **Replace Equipment**  
Replace 1998, rangewing mower unit 781, with 4,395 hours.

Special Park & Recreation (100%)

---

Special Park & Recreation	\$40,000
---------------------------	----------

---

**CP015E**      **Replace 1996 Pickup Truck Unit #76 ( VRI 30.89)**      **Replace Vehicle**  
Replace 1996, Unit #76, 70,829 miles. VRI 30.89

Special Park & Recreation (100%)

---

Special Park & Recreation	\$18,000
---------------------------	----------

---

**CP019E**      **Recondition Equipment**      **Recondition Equipment**  
Recondition is less expensive than replacement and makes it safer for the operator and less down time. Recondition 1995 mower, two 1996 mowers, two 2006 mowers, 1998 mower, 1979 tractor, one 2006 tractor, one 2007 tractor, 1987 tractor, 1994 tractor, 2005 AMT, 2004 Kohler mower, Unit #64 winch truck, and Unit #65 large aerial, 2002 turf vacs, 1988 #794 slitseeder, 1996 #777 tractor, 1986 sweepster, 1986 snowblower, 1996 # 710 AMT, 2006 #772 Rangewing mower.

Special Park & Recreation (100%)

---

Special Park & Recreation	\$55,000
---------------------------	----------

---

**CP047E**      **Replace 1999 Mower, Unit #704 (P)**      **Replace Equipment**  
Replace 1999, unit 704, 72" mower with 3,416 hours.

Special Park & Recreation (100%)

---

Special Park & Recreation	\$30,000
---------------------------	----------

---

**CP015P**      **Road Repairs at Anneberg Park**      **New Project**  
This is to do a 1 1/2" overlay of the roads at Anneberg Park as well as to re-shoulder the edges.

Special Park & Recreation (100%)

---

Special Park & Recreation	\$80,000
---------------------------	----------

---

---

**Department                      Parks and Recreation**

**Division                              City Parks**

---

**CP071P                      Road and Linear Park Trail Repair 2011                      Ongoing Maintenance**

Park and Zoo roads and Linear Trail repair, and accessible sidewalks.  
Concrete 500' of Hudson Trail that suffers erosion issues on a regular basis.  
Install bollards and signage to additional Hudson Trail north to Marlatt Ave. and west to Vanesta Drive.  
Graffiti cleanup and lighting maintenance of trail tunnels – Kimball Ave, Seth Childs Ave, and Tuttle Creek Blvd.  
Add limestone screenings and regrade all existing limestone screened trail both spring and fall and as needed from weather conditions.  
Make any needed repairs to all existing concrete and limestone screenings trails as needed.

Special Park & Recreation (100%)

---

Special Park & Recreation                      \$30,000

---

**CP100P                      Community Matching Grant for Park Projects                      New Project**

Opportunities for the community at large to identify projects and match funds to enable completion of identified projects within City Parks.

Special Park & Recreation (100%)

---

Special Park & Recreation                      \$20,000

---

---

**Department Parks and Recreation****Division Sunset Zoo**

---

**Year 2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SZ008P	New Project	Sidewalk Replacement / Repair	Special Park & Recreation (100%)	\$5,000	\$5,000
SZ902P	Multi-year Project	Renovate existing Bear Exhibit	Other Sources (100%)	\$125,000	\$0
<b>Project Funding:</b>				<b>\$125,000</b>	<b>\$0</b>
<b>Total Funding</b>				<b>\$46,558,803</b>	<b>\$4,009,968</b>

---



---

**Department**      **Parks and Recreation**

**Division**        **Recreation**

---

**Year**    **2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
RC004E	Replace Vehicle	Replace 1997 Mini Van. Unit #61 (VRI 29.91)	Special Park & Recreation (100%)	\$17,000	\$17,000
			<b>Equipment Funding:</b>	<b>\$17,000</b>	<b>\$17,000</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---

---

**Department      Parks and Recreation**

**Division          Recreation**

---

**RC004E**

**Replace 1997 Mini Van. Unit #61 (VRI 29.91)**

**Replace Vehicle**

Replace 1997 Unit # 61, Ford van shared by Recreation and Park Sections with 80,874 miles. VRI 29.91. First appeared in the 2007 CIP.

City Manager Change: The cost changed to reflect state bid,

Special Park & Recreation (100%)

---

Special Park & Recreation	\$17,000
---------------------------	----------

---

---

**Department**      **Parks and Recreation**

**Division**          **Animal Shelter**

---

**Year**    **2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
AS001P	New Project	Door replacement	General Fund (100%)	\$8,500	\$8,500
				<b>Project Funding:</b>	<b>\$8,500</b>
				<b>Total Funding</b>	<b>\$46,558,803</b>
					<b>\$4,009,968</b>

---

---

**Department            Parks and Recreation**

**Division                Animal Shelter**

---

**AS001P**

**Door replacement**

**New Project**

Shelter doors are rusting out. Handles are wearing out.  
Replaced one outside door and handle this year at the approximate cost of \$1,400.  
Hopefully we can hold up until 2011 on the other doors.  
Outside doors require replacements and new handles.  
Inside doors are also rusting out.  
(3) Outside doors and handles \$4,500.  
(5) Interior doors \$4000.

Total Dollar Amount \$8,500

General Fund (100%)

---

General Fund	\$8,500
--------------	---------

---

---

**Department**      **General Government****Division**          **City-University**

---

**Year**    **2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CU004P	Multi-year Project	KSU/City Visitor's Center	City-University (100%)	\$50,000	\$50,000
CU005P	New Project	Sidewalk on Jardine Drive from Hillcrest Dr. to Harry Rd.	City-University (100%)	\$97,200	\$97,200
CU010P	New Project	Campus Emergency Lighting / Bicycle Path Improvements	City-University (100%)	\$27,500	\$27,500
CU012P	Multi-year Project	Turf and Track Replacement in Memorial Stadium	City-University (100%)	\$70,000	\$70,000
CU750P	Multi-year Project	KSU/City Sidewalk Bicycle and Lighting Improvements	City-University (100%)	\$118,000	\$118,000
CU802P	Multi-year Project	KSU/City Good Neighbor Program	City-University (100%)	\$8,000	\$8,000
CU852P	Multi-year Project	KSU/City NISTAC Support - Building Project	City-University (100%)	\$50,000	\$50,000
CU953P	Multi-year Project	Recycling/Sorting Center	City-University (100%)	\$50,000	\$50,000
CU956P	Multi-year Project	Emergency Prevention Coordination and Communication	City-University (100%)	\$100,000	\$100,000
			<b>Project Funding:</b>	<b>\$100,000</b>	<b>\$100,000</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---





---

**Department Public Works****Division Water System**

---

**Year 2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WA004E	Replace Vehicle	Replace 2001 One-Ton Pickup, Unit #56, (VRI 30.89)	Water (100%)	\$40,000	\$40,000
WA043E	New Vehicle	New 1/2 Ton Pick-Up - Water Plant	Water (100%)	\$18,000	\$18,000
			<b>Equipment Funding:</b>	<b>\$18,000</b>	<b>\$18,000</b>
WA004P	Ongoing Maintenance	Annual Well Rehabilitation and Maintenance 2011	Water (100%)	\$65,000	\$65,000
WA008P	Multi-year Project	New and Parallel Water Lines Loop at Airport/TecPark- 2010	G.O. Bond (100%)	\$650,000	\$0
WA009P	New Project	Water Storage Tank Asset Management Program	Water (100%)	\$99,664	\$99,664
WA025P	Ongoing Maintenance	Water Main Replacement & Rehab Program 2011	Water (100%)	\$100,000	\$100,000
WA041P	Ongoing Maintenance	Rehabilitate Valve Pits at Zoo Tower and Sunset Cemetery Tank	Water (100%)	\$100,000	\$100,000
			<b>Project Funding:</b>	<b>\$100,000</b>	<b>\$100,000</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---



---

**Department****Public Works****Division****Water System**

---

**WA009P****Water Storage Tank Asset Management Program****New Project**

Program includes annual inspection, 3-year washout inspection, and interior/exterior renovation twice in a 10-year period. Maintenance includes painting, graffiti removal, and all structural and functional repairs.

Originally Scheduled as Paint Zoo Tower - Paint inside and outside of storage tower - Last painted in 1999.

Water (100%)

---

Water	\$99,664
-------	----------

---

**WA025P****Water Main Replacement & Rehab Program 2011****Ongoing Maintenance**

Perform maintenance and repair of existing distribution system piping and appurtenances, including water line rehabilitation as recommended by Master Plans.

Water (100%)

---

Water	\$100,000
-------	-----------

---

**WA041P****Rehabilitate Valve Pits at Zoo Tower and Sunset Cemetery Tank****Ongoing Maintenance**

Replace original valves and piping at the Zoo Water Tower and Sunset Cemetery Water tanks. Master Plan recommendation. Valves and piping are deteriorated, and some valves are not functioning. Also, improve maintenance access by raising vaults and replacing vault doors.

Water (100%)

---

Water	\$100,000
-------	-----------

---

**Department Public Works****Division Sanitary Sewer****Year 2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WW005E	Replace Equipment	Replace 1991 Truck-Mounted Sewer Jet. Unit #53	Wastewater (100%)	\$164,000	\$164,000
WW024E	Replace Vehicle	Replace 1999 1/2 Ton Pick-Up Unit #3 (VRI #23.75)	Wastewater (100%)	\$25,000	\$25,000
WW044E	New Vehicle	New 1/2 Ton Pick-up - Journeyman Electrician	Wastewater (50%) Water (50%)	\$20,000	\$20,000
WW046E	New Vehicle	New 1 Ton, 4WD Truck for Lift Station Technician	Wastewater (100%)	\$48,000	\$48,000
WW047E	New Vehicle	1/2 Ton Truck for Utility Locator	Wastewater (100%)	\$20,000	\$20,000
			<b>Equipment Funding:</b>	<b>\$20,000</b>	<b>\$20,000</b>
WW002P	New Project	Wastewater Treatment Plant Upgrade and Expansion Project.	Wastewater (100%)	\$22,892,000	\$0
WW010P	New Project	Central Basin Improvements	Short-term Financing (100%)	\$77,000	\$0
WW012P	Multi-year Project	Ft. Riley Main Upsizing SCS-25 (Engineering & Construction)	Short-term Financing (100%)	\$60,000	\$0
WW013P	New Project	Hydraulic Model Update Study	Wastewater (100%)	\$135,000	\$135,000
WW014P	Multi-year Project	Western Interceptor Relief Sewer SCS-17, Engineering (Phase I) and Construction (Phase II)	Wastewater (100%)	\$3,638,000	\$0
WW020P	New Project	Clafin Aerial Sewer Crossing	Wastewater (100%)	\$17,000	\$17,000
WW029P	Ongoing Maintenance	Sewer Infiltration and Inflow Prevention 2011	Wastewater (100%)	\$437,000	\$437,000
WW042P	New Project	K-18 Sewer Relocation Construction	Wastewater (100%)	\$5,385,000	\$0
WW043P	New Project	Blue Township Improvements	Wastewater (100%)	\$1,500,000	\$49,292
WW045P	New Project	WWTP Lab and Office Space Upgrade	Wastewater (100%)	\$310,000	\$0
WW048P	New Project	WWTP Entrance Relocation	Wastewater (100%)	\$500,000	\$0
WW049P	New Project	Sewer Modeling - Wildcat Creek Basin	Wastewater (100%)	\$250,000	\$0
			<b>Project Funding:</b>	<b>\$250,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---

**Department****Public Works****Division****Sanitary Sewer**

---

**WW005E**      **Replace 1991 Truck-Mounted Sewer Jet. Unit #53**      **Replace Equipment**  
Replace unit #53 1991 Truck-Mounted Sewer Jet

Wastewater (100%)

---

Wastewater	\$164,000
------------	-----------

---

**WW024E**      **Replace 1999 1/2 Ton Pick-Up Unit #3 (VRI #23.75)**      **Replace Vehicle**  
Replace 1999 1/2 Ton Pick-Up Unit # 3, VRI#23.75 , with full size crew cab to seat four operators to support training and maintenance operations.

Wastewater (100%)

---

Wastewater	\$25,000
------------	----------

---

**WW044E**      **New 1/2 Ton Pick-up - Journeyman Electrician**      **New Vehicle**  
New Journeyman electrician hired in 2010 will need own pick-up truck after completion of training period to provide efficient electrical maintenance support to Master Electrician and the city starting in 2011. Currently, the Journeyman Electrician has no vehicle.

Costs would be split between water and wastewater funds.

Wastewater (50%) Water (50%)

---

Wastewater	\$10,000
------------	----------

---

---

Water	\$10,000
-------	----------

---

**WW046E**      **New 1 Ton, 4WD Truck for Lift Station Technician**      **New Vehicle**  
1 Ton, 4-wheel drive truck with winch to support lift station maintenance and repair operations for Lift Station Technician. Needed to support maintenance of existing and growing lift station additions of Eureka Valley Lift Station (K-18 Relocation), two (2) Blue Township lift stations (Dick Edwards and Bar Screen), and Konza sewer lift station. Truck and staff would be used to support snow and ice removal operations in winter.

Wastewater (100%)

---

Wastewater	\$48,000
------------	----------

---

**WW047E**      **1/2 Ton Truck for Utility Locator**      **New Vehicle**  
1/2 Ton Pick-up to support additional utility locator. Since joining Kansas One Call on July 1, 2009, Utility Locates have increased from approximately 100 per month to 500 per month. Existing locator cannot cover increased volume.

Wastewater (100%)

---

Wastewater	\$20,000
------------	----------

---

**WW002P****Wastewater Treatment Plant Upgrade and Expansion Project.****New Project**

Facilities Plans recommendation to upgrade and expand the Wastewater Treatment Plant to 11.7 MGD. Project to also include new ultra-violet disinfection system, elevator controls upgrade, backup bar screen, and fourth influent pump. Total Project cost \$22,892,000. Construction is scheduled to begin in 2010 and take approximately 30 months.

The project will be funded by a new loan from the Kansas Department of Health and Environment (KDHE) under the Kansas Water Pollution Control Revolving Fund (KWPCRF) Act.

The first loan re-payment is scheduled one year after the completion of construction or two years after the first disbursement of loan funds, whichever comes first.. Estimated annual payments will be \$1,180,267

Wastewater (100%)

---

Wastewater	\$22,892,000
------------	--------------

---

**WW010P****Central Basin Improvements****New Project**

Master Plan Update recommendation: Replace sewers due to age and condition between Laramie and Moro Streets from 4th to 10th Streets, between Moro and Bluemont Avenue between 4th and 10th Streets, and between Bluemont, Kearney and Thurston Street.

Design is estimated at \$77,000 in 2011 and \$600,000 for construction in 2012 .

The total cost of the project is \$677,000 and is anticipated to be financed by four year temporary notes. Annual principal and interest payments are estimated at \$201,566.

The payment will transfer from Wastewater Fund to the Capital Project Fund.

Short-term Financing (100%)

---

Short-term Financing	\$77,000
----------------------	----------

---

**WW012P****Ft. Riley Main Upsizing SCS-25 (Engineering & Construction)****Multi-year Project**

Engineering Phase I: Perform engineering for approximately 830 feet of 15 inch and 450 feet of 18 inch sewer line along Ft. Riley Blvd. to improve conveyance capacity and eliminate system surcharges and sanitary sewer overflows during storm conditions. Estimated cost is \$60,000

Construction Phase II: Construction will start in 2012 at an estimated cost of \$686,000,

The total project cost is \$746,000 and is anticipated to be financed by four year temporary notes will. Annual principal and interest payments are estimated at \$222,099.

The payment will transfer from Wastewater Fund to the Capital Project Fund.

Short-term Financing (100%)

---

Short-term Financing	\$60,000
----------------------	----------

---

---

**Department****Public Works****Division****Sanitary Sewer**

---

**WW013P**      **Hydraulic Model Update Study**      **New Project**  
Sanitary Sewer Collection System Master Plan recommendation: Collect additional flow data and update collection system hydraulic model study.

Wastewater (100%)

---

Wastewater	\$135,000
------------	-----------

---

**WW014P**      **Western Interceptor Relief Sewer SCS-17, Engineering (Phase I) and Construction (Phase II)**      **Multi-year Project**  
Master Plan Update recommendation: Engineering (Phase I) is projected to cost \$362,000 and is anticipated to take place in 2010.

Master Plan Update recommendation SCS-17 : Construction (Phase II) will start in 2011. The project involves constructing a Western Interceptor generally parallel to Ft. Riley Blvd. to eliminate surcharging from downstream end of Wildcat Creek force main to the confluence of the Central Basin flow near Fort Riley Blvd. and the Manhattan Town Center .

Project will be funded through amendment to Wastewater Treatment Plant Expansion KDHE SRF Loan. Estimated amount is \$260,632

Wastewater (100%)

---

Wastewater	\$3,638,000
------------	-------------

---

**WW020P**      **Clafin Aerial Sewer Crossing**      **New Project**  
Master Plan Update recommendation: Remove and replace 120 linear feet of the existing 8-inch Clafin aerial sewer crossing located north of Clafin and west of Seth Child with insulated pipe to prevent freezing and decrease current maintenance issues.

Wastewater (100%)

---

Wastewater	\$17,000
------------	----------

---

**WW029P**      **Sewer Infiltration and Inflow Prevention 2011**      **Ongoing Maintenance**  
Lining of sanitary sewer mains and manholes to prevent the infiltration and inflow (I & I) of stormwater into the Sanitary Sewer Collection System.

Wastewater (100%)

---

Wastewater	\$437,000
------------	-----------

---

**WW042P****K-18 Sewer Relocation Construction****New Project**

Replace portion of K-18 force main from Airport to new Eureka Valley Lift station with gravity sewer, and construct force main for East Miller Ranch Interceptor Sewer.

Design in 2010 and construction in 2010 - 2011

K-18 Sewer Relocation Construction, \$3,385,000  
Miller Sanitary Sewer Interceptor, \$687,000  
Job Corps Lift Station Rep, \$1,313,000

DESIGN TO BE FUNDED BY AMENDMENT TO KDHE LOAN FOR WWTP EXPANSION.

The first loan re-payment is scheduled one year after the completion of construction or two years after the first disbursement of loan funds, whichever comes first.. Estimated annual payments will be \$350,876.

Wastewater (100%)

---

Wastewater	\$5,385,000
------------	-------------

---

**WW043P****Blue Township Improvements****New Project**

Blue Township Improvements will add to loan amount.

The project will be funded by a new loan from the Kansas Department of Health and Environment (KDHE) under the Kansas Water Pollution Control Revolving Fund (KWPCRF) Act.

The first loan re-payment is scheduled one year after the completion of construction or two years after the first disbursement of loan funds, whichever comes first.. Estimated annual payments will be \$98,584 ,for 2011 1/2 of this payment is estimated.

Wastewater (100%)

---

Wastewater	\$1,500,000
------------	-------------

---

**WW045P****WWTP Lab and Office Space Upgrade****New Project**

Upgrade lab facilities to meet current safety, operational and functional standards. Perform needs study of Administration Building Office space and re-design office space or construct additional office space as recommended by architect.

\$35k for design in 2010 and \$275k for construction in 2011.

DESIGN AND CONSTRUCTION TO BE FUNDED BY AMENDMENT TO KDHE LOAN FOR WWTP EXPANSION.

Estimated annual payment is calculated for \$20,000

Wastewater (100%)

---

Wastewater	\$310,000
------------	-----------

---

---

**Department**

**Public Works**

**Division**

**Sanitary Sewer**

---

**WW048P**

**WWTP Entrance Relocation**

**New Project**

Re-design and construct new entrance to WWTP that improves functionality and safety. Includes new UPRR signal crossing.

DESIGN AND CONSTRUCTION TO BE FUNDED BY AMENDMENT TO KDHE LOAN FOR WWTP EXPANSION.

Estimated payments are \$33,500 per year.

Wastewater (100%)

---

Wastewater	\$500,000
------------	-----------

---

**WW049P**

**Sewer Modeling - Wildcat Creek Basin**

**New Project**

Field investigation and modeling for infiltration and inflow control in the Wildcat Creek Basin.

RFP to be sent out in 2010.

DESIGN TO BE FUNDED BY AMENDMENT TO KDHE LOAN FOR WWTP EXPANSION.

Estimated annual payment is calculated for \$25,000

.

Wastewater (100%)

---

Wastewater	\$250,000
------------	-----------

---

---

**Department Public Works****Division Stormwater**

---

**Year 2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SW001E	Replace Equipment	Replace 1999 Vacuum Machine, Unit #530	Stormwater (100%)	\$75,000	\$75,000
			<b>Equipment Funding:</b>	<b>\$75,000</b>	<b>\$75,000</b>
SW002E	Regional Growth	Replace 2001 Street Sweeper, Unit #235	Lease Purchase (100%)	\$160,000	\$37,000
SW016P	New Project	Old Big Blue Beautification Project Phase III & IV	G.O. Bond (100%)	\$100,000	\$0
SW019P	Ongoing Maintenance	Stormwater Maintenance Program 2011	Stormwater (100%)	\$100,000	\$100,000
SW034P	Multi-year Project	Levee Design & Construction	G.O. Bond (100%)	\$450,000	\$0
SW902P	Multi-year Project	Levee Restudy	Stormwater (100%)	\$300,000	\$300,000
			<b>Project Funding:</b>	<b>\$300,000</b>	<b>\$300,000</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---



**SW034P****Levee Design & Construction****Multi-year Project**

This project is needed to meet FEMA requirements that demonstrate that the levee provides protection from the base flood. When a study/mapping project is initiated under the Flood Map Modernization (Map Model) program, FEMA will request that the community, levee owner, and/or local project sponsor provide the data described in 44 CFR Section 65.10. The requirement for complying with 44 CFR Section 65.10 is the responsibility of the community and/or local sponsor. Providing communities with up-to-date, accurate, and reliable flood hazard information on Digital Flood Insurance Rate Maps is one of the primary goals of Map Model.

Phase I will include an initial assessment of the levee and will be performed in 2010. The cost will be \$37,500 and will come from the Stormwater Fund.

Phase II will include the design process to certify the levee. This will be performed in 2010 and 2011. The estimated cost for this phase is \$450,000.

Phase III consists of construction to ensure that the levee is certified. This work will be performed in 2011 and 2012. Estimated cost is \$5,000,000.

This project is projected to be financed through 20 year G.O. Bonds. The estimated annual principal and interest payment is \$489,000. A transfer will be made to the Bond and Interest Fund from the Stormwater Fund.

G.O. Bond (100%)

---

G.O. Bond	\$450,000
-----------	-----------

---

**SW902P****Levee Restudy****Multi-year Project**

It is Federal mandate to have local match for restudy of the corps protective flood levee. 2007-2015.

Stormwater (100%)

---

Stormwater	\$300,000
------------	-----------

---

---

**Department      Other Requests****Division          Citizen's Request**

---

**Year    2011**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CR013P	Citizen's Request	Town Center Plaza Improvements	Other Sources (100%)	\$505,901	\$0
CR014P	Citizen's Request	Downtown Block Face Improvements for 300 and 400 blocks	G.O. Bond (67%) Other Sources (33%)	\$1,656,897	\$0
CR015P	Citizen's Request	Alleys and Mews	G.O. Bond (67%) Other Sources (33%)	\$678,141	\$0
CR016P	Citizen's Request	Sidewalk along Knox Lane	Other Sources (100%)	\$5,000	\$0
			<b>Project Funding:</b>	<b>\$5,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$46,558,803</b>	<b>\$4,009,968</b>

---

---

**Department****Other Requests****Division****Citizen's Request**

---

**CR013P****Town Center Plaza Improvements****Citizen's Request**

Downtown Manhattan Inc, has submitted a request for the reconstruction of the Town Center Plaza. These improvements include, but are not limited to, paving the sunken plaza, improvement of crosswalks and intersection paving, and installation of planters, landscaping, benches, fountains, irrigation, and lighting. It is anticipated that the old lighting fixtures will be salvaged.

Total cost for the project is estimated to be \$505,901. This estimate includes architecture and engineering fees.

City Administration has recommended this project be funded through revenues available in the Downtown Fund.

Other Sources (100%)

---

Other Sources	\$505,901
---------------	-----------

---

**CR014P****Downtown Block Face Improvements for 300 and 400 blocks****Citizen's Request**

This request was submitted by Downtown Manhattan Inc. Project improvements include, but are not limited to: curb & gutter replacement, sidewalk repair, crosswalk improvements, landscaping, new benches and drinking fountains, bike racks, pedestrian lights, light fixtures, irrigation, bollards, and signs/environmental graphics (kiosks).

Total project cost is estimated at \$1,656,897

City Administration has recommended a benefit district be established to finance 1/3 of the project. This split is based on the previous benefit district established for the Poyntz Ave. streetscape improvements in 1988. The remaining 2/3 will be the City's obligation and will be financed through the issuance of 10 year G.O. Bonds. The annual principal and interest payments are estimated at \$159,850.

G.O. Bond (67%) Other Sources (33%)

---

Other Sources	\$552,299
---------------	-----------

---

G.O. Bond	\$1,104,598
-----------	-------------

---

**CR015P****Alleys and Mews****Citizen's Request**

This request was submitted by Downtown Manhattan Inc. Project improvements include, but are not limited to: Removing existing pavement and curb, laying new pavement and curb, landscaping, and adding new transformer structures at the 300 and 400 blocks both north and south of Poyntz.

Total project cost is estimated at \$678,141.

City Administration has recommended a benefit district be established to finance 1/3 of the project. This split is based on the previous benefit district established for the Poyntz Ave. streetscape improvements in 1988. The remaining 2/3 will be the City's obligation and will be financed through the issuance of 10 year G.O. Bonds. The annual principal and interest payments are estimated at \$65,300.

G.O. Bond (67%) Other Sources (33%)

---

G.O. Bond	\$452,094
-----------	-----------

---

Other Sources	\$226,047
---------------	-----------

---

---

**Department****Other Requests****Division****Citizen's Request**

---

**CR016P****Sidewalk along Knox Lane****Citizen's Request**

Sidewalk along Knox Lane to Northeast park to improve safety for pedestrians in this neighborhood. Sidewalk will be 5 feet wide, 4 inch thick approximately 1600 feet long with ADA ramps.

The original citizen request for a sidewalk along Knox Lane was submitted in the amount of \$5,000. This request was for a sidewalk or pedestrian trail on the North side of the road. Current engineers' estimates indicate that it would cost approximately \$90,000 to install a sidewalk or trail on the North side due to storm drainage issues and property acquisition. An alternative approach is currently being analyzed to install a pedestrian trail made of limestone screenings on the South side of the road. This would be a less expensive approach (estimated at \$10,000) that would not require the storm drainage improvements and land acquisition costs as the North side would. If achievable, the pedestrian trail could possibly be implemented in 2010.

Other Sources (100%)

---

Other Sources	\$5,000
---------------	---------

---

---

**Department      General Government****Division          Information Services**

---

**Year    2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
IS001E	Replace Equipment	Upgrade Midrange Computer System	General Fund (65%) Wastewater (15%) Water (20%)	\$85,000	\$85,000
IS004E	Replace Equipment	Replace and upgrade the phone/voice mail system at City Hall Phase I	General Fund (100%)	\$40,000	\$40,000
IS005E	New Equipment	Upgrade Network to a Storage Area Network (SAN)	General Fund (70%) Wastewater (15%) Water (15%)	\$100,000	\$100,000
IS009E	Replace Equipment	Upgrade/Replace Main File Server	General Fund (70%) Wastewater (15%) Water (15%)	\$9,000	\$9,000
IS010E	Replace Equipment	Upgrade Web Management System	General Fund (70%) Wastewater (15%) Water (15%)	\$13,000	\$13,000
			<b>Equipment Funding:</b>	<b>\$13,000</b>	<b>\$13,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department      General Government****Division          Airport**

---

**Year    2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
AP001E	Replace Equipment	Replace Tractor and Mower Deck	General Fund (100%)	\$50,000	\$50,000
AP016E	Replace Equipment	Replace Riding Mower	General Fund (100%)	\$8,500	\$8,500
			<b>Equipment Funding:</b>	<b>\$8,500</b>	<b>\$8,500</b>
AP003P	New Project	Install Airport Perimeter Fence - Phase 2	General Fund (5%) Grants (95%)	\$1,105,264	\$52,632
AP014P	New Project	Design Terminal Expansion	Grants (95%) Short-term Financing (5%)	\$323,640	\$0
AP015P	New Project	Construct T-Hangar	Short-term Financing (100%)	\$300,000	\$82,620
AP019P	New Project	Reconfigure and expand short-term parking lot	G.O. Bond (100%)	\$1,565,000	\$0
AP025P	New Project	Acquire Land to Protect TVOR Critical Area - North Area	G.O. Bond (100%)	\$800,000	\$0
			<b>Project Funding:</b>	<b>\$800,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department Public Safety****Division Fire Operations**

---

**Year 2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR001E	Replace Equipment	Replace 1982 Breathing Air Compressor	Fire Equipment Reserve (100%)	\$34,611	\$34,611
FR002E	Replace Vehicle	Replace 1990 Pumper/Ladder Truck	Lease Purchase (100%)	\$500,000	\$64,752
FR003E	New Equipment	Pumper Apparatus Truck	Lease Purchase (100%)	\$650,000	\$84,178
FR004E	New Equipment	Personal Protective Equipment	General Fund (100%)	\$65,000	\$65,000
FR005E	Replace Equipment	Replace 1992 Existing SCBA, Bottles & Masks	Lease Purchase (100%)	\$370,015	\$85,464
FR020E	New Equipment	Laptop computer for all fire engines	General Fund (100%)	\$25,000	\$25,000
FR028E	Replace Equipment	New pagers, radios, due to Federal requirements (FCC)	Lease Purchase (100%)	\$375,000	\$48,564
			<b>Equipment Funding:</b>	<b>\$375,000</b>	<b>\$48,564</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department**      **Public Safety**

**Division**          **Technical Services**

---

**Year**    **2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR011E	Replace Equipment	Replace Civil Defense/Storm Warning Siren	General Fund (100%)	\$21,000	\$21,000
FR019E	Replace Vehicle	Replace 2001 Chevy Impala, Unit 125	Fire Equipment Reserve (100%)	\$25,000	\$25,000
			<b>Equipment Funding:</b>	<b>\$25,000</b>	<b>\$25,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department      Public Safety****Division          Building Maintenance**

---

**Year    2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
BM002E	Replace Equipment	Replace 1982 Furnaces	General Fund (100%)	\$16,224	\$16,224
BM003E	Replace Equipment	Replace 1989 State Water Heaters	General Fund (100%)	\$14,000	\$14,000
BM004E	Replace Equipment	Replace the 1997 Honeywell Symmetre DDC system	General Fund (100%)	\$13,500	\$13,500
			<b>Equipment Funding:</b>	<b>\$13,500</b>	<b>\$13,500</b>
BM016P	New Project	Update phone system	General Fund (100%)	\$9,500	\$9,500
			<b>Project Funding:</b>	<b>\$9,500</b>	<b>\$9,500</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department Public Works****Division Street**

---

**Year 2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
ST010E	Replace Vehicle	Replace 2001 Dump Truck, Unit #32	Lease Purchase (100%)	\$90,000	\$20,790
ST012E	Replace Vehicle	Replace 2001 3/4 Ton Pickup with Utility Bed, Unit #23 (VRI 21.25)	General Fund (100%)	\$26,000	\$26,000
ST013E	Replace Vehicle	Replace 2001 1/2 Ton Pickup, Unit #38, (VRI 23.94)	General Fund (100%)	\$17,000	\$17,000
ST014E	Replace Vehicle	Replace 1996 3/4 Ton Pickup Truck with Utility Bed Unit #225 (VRI 21.34)	General Fund (100%)	\$27,000	\$27,000
ST020E	Replace Equipment	Replace 1995 Rubber Tire Loader Unit #230.	Lease Purchase (100%)	\$150,000	\$34,646
			<b>Equipment Funding:</b>	<b>\$150,000</b>	<b>\$34,646</b>
ST003P	New Project	Additional Salt Storage Facility	Special Street and Highway (100%)	\$40,000	\$40,000
ST028P	Ongoing Maintenance	Street Improvement Program 2012	Special Street and Highway (100%)	\$800,000	\$800,000
ST033P	Ongoing Maintenance	Grant Matching Fund 2012	General Improvement (100%)	\$50,000	\$50,000
			<b>Project Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department      Public Works****Division          Engineering**

---

**Year    2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
EN015P	New Project	McCall Road Extension from US-24 to Fourth Street	G.O. Bond (43%) Grants (57%)	\$4,530,000	\$0
EN018P	New Project	Construction of West Miller Parkway	G.O. Bond (17%) Other Sources (83%)	\$2,300,000	\$0
EN039P	Multi-year Project	Casement & Hayes Drive Intersection Improvements	G.O. Bond (100%)	\$350,000	\$0
			<b>Project Funding:</b>	<b>\$350,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department Public Works****Division Traffic**

---

**Year 2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
TR007P	Multi-year Project	Existing Traffic Signal Controller Upgrades	General Fund (42%) Special Street and Highway (58%)	\$35,000	\$35,000
TR013P	New Project	New Transit/ Public Works Facility	G.O. Bond (100%)	\$120,000	\$0
TR029P	New Project	Manhattan Area Transportation Study (MATS)	General Fund (10%) Grants (90%)	\$200,000	\$20,000
			<b>Project Funding:</b>	<b>\$200,000</b>	<b>\$20,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

**Department Parks and Recreation****Division City Parks****Year 2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CP002E	Replace Equipment	Replace 2000 Mower, Unit #707 (P)	General Fund (100%)	\$30,000	\$30,000
CP004E	Replace Equipment	Replace (Cemetery) 1997 Mower, Unit #701	General Fund (100%)	\$25,000	\$25,000
CP005E	Replace Vehicle	Replace (Cemetery) 1996 Pickup Truck, Unit #822 (VRI 27.48)	General Fund (100%)	\$20,000	\$20,000
CP008E	Replace Vehicle	Replace 1998 ( Cemetery) Pickup Truck, Unit #80 (VRI 27.48)	General Fund (100%)	\$20,000	\$20,000
CP009E	Replace Equipment	Replace 1996 All Materials Transport, Unit #710 Parks	General Fund (100%)	\$7,000	\$7,000
CP013E	Replace Vehicle	Replace 1996 Pickup Truck Unit #79 (VRI 30.09)	Special Park & Recreation (100%)	\$18,000	\$18,000
CP014E	Replace Equipment	Replace 1996 Range-wing Mower	General Fund (100%)	\$45,000	\$45,000
CP016E	Replace Equipment	Replace 1979 Tractor with 2431 hours used in Park operations	Special Park & Recreation (100%)	\$20,000	\$20,000
CP026E	Replace Vehicle	Replace 1998 Pickup, Unit #78 (P) (VRI 27.95)	General Fund (100%)	\$18,000	\$18,000
CP035E	Replace Equipment	Replace 2002 Slope Mower Unit # 773 (P)	General Fund (100%)	\$30,000	\$30,000
CP037E	Replace Equipment	Replace 2001 All Materials Transport, Unit #721 (P)	General Fund (100%)	\$7,000	\$7,000
CP038E	Recondition Equipment	Recondition Equipment	General Fund (100%)	\$55,000	\$55,000
CP039E	Replace Equipment	Replace 2001 72" mower, Unit #888	General Fund (100%)	\$30,000	\$30,000
CP043E	Replace Equipment	Replace 1983 Turf Seeder, Unit #792 (P)	General Fund (100%)	\$7,200	\$7,200
			<b>Equipment Funding:</b>	<b>\$7,200</b>	<b>\$7,200</b>
CP007P	New Project	Northeast Park Restrooms	Short-term Financing (100%)	\$80,000	\$22,561
CP009P	New Project	Community Building Improvements (P)	General Fund (100%)	\$20,000	\$20,000
CP011P	New Project	Winter Turf Blankets	Special Park & Recreation (100%)	\$15,000	\$15,000
CP072P	Ongoing Maintenance	Road and Linear Park Trail Repair 2012	Special Park & Recreation (100%)	\$25,000	\$25,000
CP088P	Ongoing Maintenance	Playground Surfacing and Equipment 2012	Special Park & Recreation (100%)	\$20,000	\$20,000
CP101P	New Project	Community Matching Grant for Park Projects	Special Park & Recreation (100%)	\$10,000	\$10,000
			<b>Project Funding:</b>	<b>\$10,000</b>	<b>\$10,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

**Department Parks and Recreation****Division Sunset Zoo**

---

**Year 2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SZ001E	Replace Equipment	Replace 1999 72" Mower (Z)	Special Park & Recreation (100%)	\$30,000	\$30,000
SZ003E	Replace Equipment	Replace 1989 Cooler/Freezer for Sunset Zoo	General Fund (100%)	\$24,000	\$24,000
SZ004E	Replace Equipment	Replace 2001 Utility Transport	General Fund (100%)	\$7,500	\$7,500
			<b>Equipment Funding:</b>	<b>\$7,500</b>	<b>\$7,500</b>
SZ009P	New Project	Sidwalk Replacement / Repair	Special Park & Recreation (100%)	\$5,000	\$5,000
			<b>Project Funding:</b>	<b>\$5,000</b>	<b>\$5,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department Parks and Recreation****Division Recreation**

---

**Year 2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
RC007E	New Equipment	Soccer Goals	General Fund (100%)	\$6,000	\$6,000
RC008E	New Equipment	Replace Gym Floor at Community House	General Fund (100%)	\$10,000	\$10,000
RC009E	New Equipment	Bleachers for Anneberg Park	General Fund (100%)	\$20,000	\$20,000
RC010E	New Equipment	Equipment for City Auditorium	General Fund (100%)	\$8,000	\$8,000
RC011E	New Equipment	Purchase Scoreboards	General Fund (100%)	\$36,000	\$36,000
			<b>Equipment Funding:</b>	<b>\$36,000</b>	<b>\$36,000</b>
RC004P	New Project	Soccer Storage Area	General Fund (100%)	\$5,000	\$5,000
RC005P	New Project	Rest Rooms for Anneberg Playground	General Fund (100%)	\$45,000	\$45,000
RC011P	New Project	Replace Score Boxes	General Fund (100%)	\$20,000	\$20,000
RC013P	New Project	Replace Depot Floor	General Fund (100%)	\$50,000	\$50,000
			<b>Project Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department**      **Parks and Recreation**

**Division**          **Animal Shelter**

---

**Year**    **2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
AS004E	New Equipment	Cremation Unit	Lease Purchase (100%)	\$80,000	\$18,478
			<b>Equipment Funding:</b>	<b>\$80,000</b>	<b>\$18,478</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department      General Government****Division          Community Development**

---

**Year    2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CD005P	New Project	Update Zoning and Subdivision Regulations	General Fund (80%) Wastewater (10%) Water (10%)	\$200,000	\$200,000
CD006P	New Project	Manhattan Urban Area Comprehensive Plan - Update	General Fund (80%) Wastewater (10%) Water (10%)	\$100,000	\$100,000
CD007P	New Project	Housing Rehabilitation Program	General Fund (8%) Grants (84%) Other Sources (8%)	\$250,000	\$20,000
			<b>Project Funding:</b>	<b>\$250,000</b>	<b>\$20,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department**      **General Government****Division**          **City-University**

---

**Year**    **2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CU004P	Multi-year Project	KSU/City Visitor's Center	City-University (100%)	\$150,000	\$150,000
CU012P	Multi-year Project	Turf and Track Replacement in Memorial Stadium	City-University (100%)	\$220,000	\$220,000
CU013P	New Project	City-University Transportation System	City-University (100%)	\$50,000	\$50,000
CU750P	Multi-year Project	KSU/City Sidewalk Bicycle and Lighting Improvements	City-University (100%)	\$117,700	\$117,700
CU852P	Multi-year Project	KSU/City NISTAC Support - Building Project	City-University (100%)	\$50,000	\$50,000
			<b>Project Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department Public Works****Division Water System**

---

**Year 2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WA005E	Replace Vehicle	Replace 2000 Trencher, Unit #450	Water (100%)	\$68,000	\$68,000
				<b>Equipment Funding:</b>	<b>\$68,000</b>
					<b>\$68,000</b>
WA007P	Ongoing Maintenance	Annual Well Rehabilitation and Maintenance 2012	Water (100%)	\$65,000	\$65,000
WA013P	New Project	Water Storage Tank Asset Management Program	Water (100%)	\$99,664	\$99,664
WA026P	Ongoing Maintenance	Water Main Replacement & Rehab Program 2012	Water (100%)	\$100,000	\$100,000
WA042P	Ongoing Maintenance	Hydrant and Valve Replacement Program	Water (100%)	\$100,000	\$100,000
				<b>Project Funding:</b>	<b>\$100,000</b>
					<b>\$100,000</b>
				<b>Total Funding</b>	<b>\$26,494,818</b>
					<b>\$6,218,611</b>

---

**Department Public Works****Division Sanitary Sewer****Year 2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WW001E	Replace Vehicle	Replace 1999 Pick-Up, Unit #55	Wastewater (100%)	\$42,500	\$42,500
WW003E	Replace Vehicle	Replace 1999 Sewer Jet Machine #529	Wastewater (100%)	\$53,000	\$53,000
WW004E	Replace Vehicle	Replace 1999 Pick-Up Truck, Unit #52	Wastewater (100%)	\$160,000	\$160,000
WW025E	Replace Vehicle	Replace 1999 3/4 Ton Unit #90	Wastewater (100%)	\$25,000	\$25,000
WW063E	Replace Equipment	Replace 1996 Lime Slaker	Wastewater (100%)	\$50,000	\$50,000
			<b>Equipment Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
WW004P	Multi-year Project	Seth Child Relief Sewer Project	Short-term Financing (100%)	\$113,000	\$0
WW010P	New Project	Central Basin Improvements	Short-term Financing (100%)	\$600,000	\$201,566
WW012P	Multi-year Project	Ft. Riley Main Upsizing SCS-25 (Engineering & Construction)	Short-term Financing (100%)	\$686,000	\$222,099
WW030P	Ongoing Maintenance	Sewer Infiltration and Inflow Prevention 2012	Wastewater (100%)	\$450,000	\$450,000
WW051P	New Project	Replace Boiler and Heating System - WWTP Administration Building	Wastewater (100%)	\$225,000	\$225,000
WW052P	New Project	Re-Coat Digester No. 3 at WWTP	Wastewater (100%)	\$175,000	\$175,000
WW053P	New Project	Replace Aeration Basin Membrane Diffusers - WWTP	Wastewater (100%)	\$50,000	\$50,000
WW064P	New Project	Miller Ranch Lift Station Wetwell Repair	Wastewater (100%)	\$37,000	\$37,000
			<b>Project Funding:</b>	<b>\$37,000</b>	<b>\$37,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

**Department Public Works****Division Stormwater**

---

**Year 2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SW007P	New Project	Levee Riprap Repair Maintenance	Stormwater (100%)	\$100,000	\$100,000
SW008P	New Project	Sky-View Lane Drainage Improvements	Short-term Financing (100%)	\$280,000	\$83,362
SW016P	New Project	Old Big Blue Beautification Project Phase III & IV	G.O. Bond (100%)	\$400,000	\$0
SW020P	Ongoing Maintenance	Stormwater Maintenance Program 2012	Stormwater (100%)	\$100,000	\$100,000
SW024P	New Project	College & Kimball Repair Flume	Stormwater (100%)	\$40,000	\$40,000
SW034P	Multi-year Project	Levee Design & Construction	G.O. Bond (100%)	\$5,000,000	\$0
SW902P	Multi-year Project	Levee Restudy	Stormwater (100%)	\$100,000	\$100,000
			<b>Project Funding:</b>	<b>\$100,000</b>	<b>\$100,000</b>
			<b>Total Funding</b>	<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department      Other Requests****Division            City Board & Committee**

---

**Year    2012**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
BR005P	New Project	Phase III Archaeological Study	General Fund (40%) Grants (60%)	\$40,000	\$16,000
BR006P	New Project	Historic Street Lighting	Other Sources (100%)	\$96,000	\$0
<b>Project Funding:</b>				<b>\$96,000</b>	<b>\$0</b>
<b>Total Funding</b>				<b>\$26,494,818</b>	<b>\$6,218,611</b>

---

---

**Department      General Government****Division          Information Services**

---

**Year    2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
IS003E	Replace Equipment	Upgrade or Replace SunGard PS	General Fund (70%) Wastewater (15%) Water (15%)	\$100,000	\$100,000
IS006E	Replace Equipment	Replace and upgrade the phone/voice mail systems at remote sites Phase II	General Fund (100%)	\$40,000	\$40,000
IS007E	Replace Equipment	Upgrade Microsoft Office Suite	General Fund (70%) Wastewater (15%) Water (15%)	\$70,000	\$70,000
IS029E	Replace Equipment	Upgrade/Replace Two Servers	General Fund (40%) Wastewater (30%) Water (30%)	\$10,000	\$10,000
			<b>Equipment Funding:</b>	<b>\$10,000</b>	<b>\$10,000</b>
IS026P	Ongoing Maintenance	Upgrade extended assurance for all server operating systems and CALs	General Fund (100%)	\$29,000	\$29,000
			<b>Project Funding:</b>	<b>\$29,000</b>	<b>\$29,000</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department**      **General Government****Division**          **Airport**

---

**Year**    *2013*

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
AP010P	New Project	Construct Parallel Taxiway E West of Runway 3-21	Grants (95%) Short-term Financing (5%)	\$2,429,750	\$33,458
AP011P	New Project	Extend Runway 3-21 for Military Transport	Grants (100%)	\$10,876,500	\$0
AP012P	New Project	Extend and Widen Taxiway A and Connecting Taxiway	Grants (100%)	\$6,036,300	\$0
AP014P	New Project	Design Terminal Expansion	Grants (95%) Short-term Financing (5%)	\$2,912,760	\$44,565
			<b>Project Funding:</b>	<b>\$2,912,760</b>	<b>\$44,565</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department Public Safety****Division Fire Operations**

---

**Year 2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR007E	Replace Vehicle	Replace 1995 Pumper Truck	Lease Purchase (100%)	\$450,000	\$58,277
FR014E	Replace Equipment	Replace 2005 & 2006 Thermal Imaging Cameras	Fire Equipment Reserve (100%)	\$20,000	\$20,000
			<b>Equipment Funding:</b>	<b>\$20,000</b>	<b>\$20,000</b>
FR002P	New Project	Northeast Fire Station	G.O. Bond (100%)	\$2,000,000	\$0
			<b>Project Funding:</b>	<b>\$2,000,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department**      **Public Safety**

**Division**        **Technical Services**

---

**Year**    **2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR011E	Replace Equipment	Replace Civil Defense/Storm Warning Siren	General Fund (100%)	\$21,000	\$21,000
				<b>Equipment Funding:</b>	<b>\$21,000</b>
				<b>Total Funding</b>	<b>\$34,603,274</b>
					<b>\$5,244,426</b>

---

---

**Department**      **Public Safety**

**Division**          **Building Maintenance**

---

**Year**    **2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
BM001E	Replace Equipment	Replace 2003 Lawn and Grounds Maintenance Equipment	General Fund (100%)	\$22,000	\$22,000
			<b>Equipment Funding:</b>	<b>\$22,000</b>	<b>\$22,000</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department      Public Works****Division          Street**

---

**Year    2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
ST015E	Replace Vehicle	Replace 2002 Dump Truck, Unit #139	Lease Purchase (100%)	\$100,000	\$23,100
			<b>Equipment Funding:</b>	<b>\$100,000</b>	<b>\$23,100</b>
ST029P	Ongoing Maintenance	Street Improvement Program 2013	Special Street and Highway (100%)	\$850,000	\$850,000
ST034P	Ongoing Maintenance	Grant Matching Fund 2013	General Improvement (100%)	\$50,000	\$50,000
			<b>Project Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department      Public Works****Division          Engineering**

---

**Year    2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
EN001P	Multi-year Project	Reconstruct N. Manhattan from Clafin to Kimball	G.O. Bond (20%) Grants (80%)	\$500,000	\$0
EN007P	New Project	Improvements on Bluemont from N. Manhattan to 11th.	G.O. Bond (20%) Grants (80%)	\$50,000	\$0
EN009P	New Project	Right turn lane US-24 & Ehlers Rd.	Grants (80%) Special Street and Highway (20%)	\$250,000	\$50,000
EN010P	New Project	Turn lanes Hylton Heights & Clafin Road	Grants (80%) Special Street and Highway (20%)	\$300,000	\$60,000
EN037P	New Project	US-24 & East Poyntz/Mall Entrance	Grants (80%) Short-term Financing (20%)	\$75,000	\$0
			<b>Project Funding:</b>	<b>\$75,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department Public Works****Division Traffic**

---

**Year 2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
TR003E	Replace Vehicle	Replace 2002 Chassis & Lift on Unit #18	Lease Purchase (100%)	\$87,500	\$17,500
			<b>Equipment Funding:</b>	<b>\$87,500</b>	<b>\$17,500</b>
TR003P	New Project	ITS Traffic Signal Coordination	Grants (85%) Special Street and Highway (15%)	\$475,000	\$71,250
TR007P	Multi-year Project	Existing Traffic Signal Controller Upgrades	General Fund (42%) Special Street and Highway (58%)	\$35,000	\$35,000
TR012P	New Project	Construct a Traffic Management Control Center	Grants (100%)	\$100,000	\$0
TR013P	New Project	New Transit/ Public Works Facility	G.O. Bond (100%)	\$1,200,000	\$0
			<b>Project Funding:</b>	<b>\$1,200,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

**Department Parks and Recreation****Division City Parks****Year 2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CP007E	Replace Equipment	Replace 1994 Vertiseeder/Spreader, Unit #797 (P)	General Fund (100%)	\$13,500	\$13,500
CP020E	Replace Equipment	Replace 1996 Stump cutter, Unit #602 (F)	General Fund (100%)	\$41,000	\$41,000
CP028E	Replace Equipment	Replace 1992 Roto-tiller, Unit #795 (P)	General Fund (100%)	\$8,500	\$8,500
CP032E	Replace Equipment	Replace 1998 All Materials Transport, Unit #715 (P)	General Fund (100%)	\$7,000	\$7,000
CP033E	Replace Equipment	Replace 2002 Utility Transport, Unit #784 (P)	General Fund (100%)	\$7,000	\$7,000
CP040E	Replace Equipment	Replace 1984 Turf Renovator, Unit #791 (P)	General Fund (100%)	\$7,500	\$7,500
CP044E	Recondition Equipment	Equipment Reconditioning (ALL)	General Fund (100%)	\$55,000	\$55,000
CP045E	Replace Equipment	Replace Horticulture mower #714 bought in 2008	General Fund (100%)	\$20,000	\$20,000
CP048E	Replace Equipment	Replace 2003 All Materials Transport (P) #722	General Fund (100%)	\$6,500	\$6,500
CP049E	Replace Equipment	Replace 2003 72" Mower	General Fund (100%)	\$30,000	\$30,000
			<b>Equipment Funding:</b>	<b>\$30,000</b>	<b>\$30,000</b>
CP022P	New Project	Park Maintenance Parking Lot (P)	Special Park & Recreation (100%)	\$45,000	\$45,000
CP024P	New Project	Twin Oaks Parking Lot	Short-term Financing (100%)	\$200,000	\$62,128
CP068P	Ongoing Maintenance	Eisenhower Park Improvements 2013	Special Park & Recreation (100%)	\$20,000	\$20,000
CP073P	Ongoing Maintenance	Road and Linear Park Trail Repair 2013	Special Park & Recreation (100%)	\$30,000	\$30,000
			<b>Project Funding:</b>	<b>\$30,000</b>	<b>\$30,000</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

**Department Parks and Recreation****Division Sunset Zoo**

---

**Year 2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SZ005E	Replace Vehicle	Replace 1995 12 Passenger Van (VRI 27.23)	General Fund (100%)	\$31,000	\$31,000
SZ007E	Replace Vehicle	Replace 2001 1/2 ton Pickup, Unit# 85	General Fund (100%)	\$32,000	\$32,000
SZ008E	Replace Equipment	Replace 2002 Utility Transport	General Fund (100%)	\$7,500	\$7,500
			<b>Equipment Funding:</b>	<b>\$7,500</b>	<b>\$7,500</b>
SZ007P	New Project	Repave/overlay asphalt at zoo.	General Fund (100%)	\$50,000	\$50,000
			<b>Project Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department Parks and Recreation****Division Recreation**

---

**Year 2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
RC012E	Replace Vehicle	Replace 2001 F150 Pickup Truck, Unit #98 (VRI 25.00)	General Fund (100%)	\$25,000	\$25,000
RC013E	Replace Vehicle	Replace 2001 Ford F150, Unit #62 (VRI 26.00)	General Fund (100%)	\$25,000	\$25,000
RC014E	Replace Vehicle	Replace 1999 Pickup Truck, Unit #753 (VRI 19.38)	General Fund (100%)	\$25,000	\$25,000
			<b>Equipment Funding:</b>	<b>\$25,000</b>	<b>\$25,000</b>
RC014P	New Project	Community House Improvements	General Fund (100%)	\$50,000	\$50,000
			<b>Project Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department**      **General Government**

**Division**          **Community Development**

---

**Year**    **2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CD001E	Replace Vehicle	Replace 1999 Ford Contour, Unit #7 (VRI 23.14)	General Fund (100%)	\$12,000	\$12,000
			<b>Equipment Funding:</b>	<b>\$12,000</b>	<b>\$12,000</b>
CD008P	New Project	Housing Element Update	General Fund (100%)	\$90,000	\$90,000
			<b>Project Funding:</b>	<b>\$90,000</b>	<b>\$90,000</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department      General Government****Division          City-University**

---

**Year    2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CU004P	Multi-year Project	KSU/City Visitor's Center	City-University (100%)	\$200,000	\$200,000
CU012P	Multi-year Project	Turf and Track Replacement in Memorial Stadium	City-University (100%)	\$260,000	\$260,000
CU750P	Multi-year Project	KSU/City Sidewalk Bicycle and Lighting Improvements	City-University (100%)	\$147,300	\$147,300
			<b>Project Funding:</b>	<b>\$147,300</b>	<b>\$147,300</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department      Public Works****Division          Water System**

---

**Year    2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WA011P	New Project	Water /Wastewater Plant Maintenance Shop	Wastewater (50%) Water (50%)	\$780,000	\$780,000
WA022P	Ongoing Maintenance	Annual Well Rehabilitation and Maintenance 2013	Water (100%)	\$65,000	\$65,000
WA027P	Ongoing Maintenance	Water Main Replacement & Rehab Program 2013	Water (100%)	\$100,000	\$100,000
WA047P	Multi-year Project	Low Service Transmission Main to Sunset and Tecumseh Stations	G.O. Bond (100%)	\$220,000	\$0
WA055P	Ongoing Maintenance	Hydrant and Valve Replacement Program	Water (100%)	\$100,000	\$100,000
WA056P	New Project	Water Storage Tank Asset Management Program	Water (100%)	\$99,664	\$99,664
			<b>Project Funding:</b>	<b>\$99,664</b>	<b>\$99,664</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department Public Works****Division Sanitary Sewer**

---

**Year 2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WW057E	Replace Equipment	Replace WWTP Storm Pump No. 2	Wastewater (100%)	\$115,000	\$115,000
			<b>Equipment Funding:</b>	<b>\$115,000</b>	<b>\$115,000</b>
WW004P	Multi-year Project	Seth Child Relief Sewer Project	Short-term Financing (100%)	\$776,000	\$264,673
WW016P	Multi-year Project	Wildcat Creek Lift Station Phase 2 Improvements (Engineering and Construction)	G.O. Bond (100%)	\$100,000	\$0
WW026P	Multi-year Project	West Anderson Avenue Interceptor	Short-term Financing (100%)	\$62,000	\$0
WW031P	Ongoing Maintenance	Sewer Infiltration and Inflow Prevention 2013	Wastewater (100%)	\$464,000	\$464,000
			<b>Project Funding:</b>	<b>\$464,000</b>	<b>\$464,000</b>
			<b>Total Funding</b>	<b>\$34,603,274</b>	<b>\$5,244,426</b>

---

---

**Department Public Works****Division Stormwater**

---

**Year 2013**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SW005P	New Project	Claflin Culvert	Short-term Financing (100%)	\$346,000	\$103,011
SW016P	New Project	Old Big Blue Beautification Project Phase III & IV	G.O. Bond (100%)	\$600,000	\$0
SW021P	Ongoing Maintenance	Stormwater Maintenance Program 2013	Stormwater (100%)	\$100,000	\$100,000
SW024P	New Project	College & Kimball Repair Flume	Stormwater (100%)	\$40,000	\$40,000
SW902P	Multi-year Project	Levee Restudy	Stormwater (100%)	\$100,000	\$100,000
				<b>Project Funding:</b>	<b>\$100,000</b>
				<b>Total Funding</b>	<b>\$34,603,274</b>
					<b>\$5,244,426</b>

---

---

**Department      General Government****Division          Information Services**

---

**Year    2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
IS008E	Replace Equipment	Upgrade the main core router and ASA	General Fund (70%) Wastewater (15%) Water (15%)	\$20,000	\$20,000
IS027E	Replace Equipment	Upgrade/Replace Three servers	General Fund (60%) Wastewater (20%) Water (20%)	\$12,000	\$12,000
			<b>Equipment Funding:</b>	<b>\$12,000</b>	<b>\$12,000</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department**      **General Government**

**Division**        **Airport**

---

**Year**    **2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
AP018P	New Project	Environmental Assessment for Runway 3 Extension	General Fund (5%) Grants (95%)	\$125,000	\$6,250
			<b>Project Funding:</b>	<b>\$125,000</b>	<b>\$6,250</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department Public Safety****Division Fire Operations**

---

**Year 2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR006E	Replace Equipment	Replace 2000 Rescue Equipment	Fire Equipment Reserve (100%)	\$27,040	\$27,040
FR013E	Replace Vehicle	Replace 1992 Hazardous Materials Operations Apparatus	Lease Purchase (100%)	\$200,000	\$31,000
FR014E	Replace Equipment	Replace 2005 & 2006 Thermal Imaging Cameras	Fire Equipment Reserve (100%)	\$20,000	\$20,000
FR017E	Replace Vehicle	Replace 2000 Ford Excursion	Fire Equipment Reserve (100%)	\$42,000	\$42,000
FR018E	Replace Equipment	Replace 2008 Cardio Fitness Equipment	General Fund (100%)	\$75,000	\$75,000
FR021E	Replace Equipment	Replace 1994 Washer/Extractor	General Fund (100%)	\$10,000	\$10,000
			<b>Equipment Funding:</b>	<b>\$10,000</b>	<b>\$10,000</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department**      **Public Safety**

**Division**          **Technical Services**

---

**Year**    **2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR011E	Replace Equipment	Replace Civil Defense/Storm Warning Siren	General Fund (100%)	\$21,000	\$21,000
				<b>Equipment Funding:</b>	<b>\$21,000</b>
				<b>Total Funding</b>	<b>\$21,055,804</b>
					<b>\$3,961,762</b>

---

---

**Department      Public Safety**

**Division          Building Maintenance**

---

**Year    2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
BM005E	Recondition Equipment	Replace 6 Heat Pumps 2014	General Fund (100%)	\$40,000	\$40,000
BM006E	Replace Equipment	Replace Lakos separator	General Fund (100%)	\$18,000	\$18,000
			<b>Equipment Funding:</b>	<b>\$18,000</b>	<b>\$18,000</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department Public Works****Division Street**

---

**Year 2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
ST017E	Replace Vehicle	Replace 2005 One-Ton Truck. Unit #25 (VRI 20.87)	General Fund (100%)	\$40,000	\$40,000
ST041E	Replace Equipment	Replace unit #237 2009 street sweeper	General Fund (100%)	\$175,000	\$175,000
			<b>Equipment Funding:</b>	<b>\$175,000</b>	<b>\$175,000</b>
ST030P	Ongoing Maintenance	Street Improvement Program 2014	Special Street and Highway (100%)	\$900,000	\$900,000
ST036P	Ongoing Maintenance	Grant Matching Fund 2014	General Improvement (100%)	\$50,000	\$50,000
			<b>Project Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department Public Works****Division Engineering**

---

**Year 2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
EN011P	Replace Equipment	Replace 2007 Robotic Total Station - Survey Equipment	General Fund (100%)	\$42,000	\$42,000
EN014P	Replace Equipment	Replace N&S Pedestal. Install Mast Arms and Left Turn Signal Heads S. Manhattan & K-18	Special Street and Highway (100%)	\$65,000	\$65,000
			<b>Equipment Funding:</b>	<b>\$65,000</b>	<b>\$65,000</b>
EN001P	Multi-year Project	Reconstruct N. Manhattan from Claflin to Kimball	G.O. Bond (20%) Grants (80%)	\$2,500,000	\$0
EN007P	New Project	Improvements on Bluemont from N. Manhattan to 11th.	G.O. Bond (20%) Grants (80%)	\$450,000	\$40,000
EN017P	Multi-year Project	K-18 & Richards Drive	Grants (80%) Short-term Financing (20%)	\$45,000	\$0
EN019P	Multi-year Project	US-24 & Leavenworth	Grants (80%) Short-term Financing (20%)	\$55,000	\$0
EN037P	New Project	US-24 & East Poyntz/Mall Entrance	Grants (80%) Short-term Financing (20%)	\$600,000	\$54,000
			<b>Project Funding:</b>	<b>\$600,000</b>	<b>\$54,000</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department Public Works****Division Traffic**

---

**Year 2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
TR004E	Replace Equipment	Replace 2005 Sign Cutter/Plotter	General Fund (100%)	\$18,000	\$18,000
TR008E	Replace Equipment	Replace Existing Palletize Paint Stripper	General Fund (100%)	\$75,000	\$75,000
TR018E	Replace Vehicle	Replace 2006 Traffic Equipment Truck 3/4 Ton. Unit #41	General Fund (100%)	\$25,000	\$25,000
			<b>Equipment Funding:</b>	<b>\$25,000</b>	<b>\$25,000</b>
TR007P	Multi-year Project	Existing Traffic Signal Controller Upgrades	General Fund (42%) Special Street and Highway (58%)	\$35,000	\$35,000
TR015P	New Project	Kimball Avenue Pavement Marking Project	Short-term Financing (100%)	\$350,000	\$110,495
			<b>Project Funding:</b>	<b>\$350,000</b>	<b>\$110,495</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

**Department Parks and Recreation****Division City Parks****Year 2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CP018E	Replace Equipment	Replace 1986 Snow Removal Equipment (Parks)	General Fund (100%)	\$12,000	\$12,000
CP021E	Replace Equipment	Replace 2000 ATV 4-Wheeler, Unit #719	General Fund (100%)	\$7,000	\$7,000
CP023E	Replace Equipment	Replace Water/Pesticide tank and pump, Unit #609.	General Fund (100%)	\$7,000	\$7,000
CP025E	New Vehicle	New One Ton Flatbed Truck (Parks), Unit #73	General Fund (100%)	\$35,000	\$35,000
CP030E	Replace Vehicle	Replace 1999 Pickup Truck, Unit #72 (P) (VRI 24.45)	General Fund (100%)	\$18,000	\$18,000
CP036E	Replace Equipment	Replace 2001 All Materials Transport, Unit #720 (P)	General Fund (100%)	\$7,000	\$7,000
CP041E	Replace Equipment	Replace 1976 Rototiller #793 (P)	General Fund (100%)	\$8,700	\$8,700
CP050E	Recondition Equipment	Recondition Equipment (ALL)	General Fund (100%)	\$55,000	\$55,000
CP055E	Replace Vehicle	Replace unit #762, a 2006 chevy pickup used in parks operation	General Fund (100%)	\$25,000	\$25,000
			<b>Equipment Funding:</b>	<b>\$25,000</b>	<b>\$25,000</b>
CP006P	New Project	Infield Irrigation for CICO Park	Special Park & Recreation (100%)	\$15,000	\$15,000
CP010P	New Project	Mainstreet Irrigation (F)	General Fund (100%)	\$10,000	\$10,000
CP020P	New Project	Mall Plaza Recondition	General Fund (100%)	\$15,000	\$15,000
CP023P	New Project	Sunset Park Playground (P)	Special Park & Recreation (100%)	\$49,500	\$49,500
CP026P	Multi-year Project	Anneberg Lake Shoreline Stabilization	Special Park & Recreation (100%)	\$20,000	\$20,000
CP028P	New Project	New Shelter for Sunset Park	Special Park & Recreation (100%)	\$30,000	\$30,000
CP064P	Ongoing Maintenance	CICO Park Baseball Complex Improvements 2014	Special Park & Recreation (100%)	\$15,000	\$15,000
CP074P	Ongoing Maintenance	Road and Linear Park Trail Repair 2014	Special Park & Recreation (100%)	\$30,000	\$30,000
CP079P	Ongoing Maintenance	Anneberg Park Improvements 2014	Special Park & Recreation (100%)	\$15,000	\$15,000
CP090P	Ongoing Maintenance	Playground Surfacing and Equipment 2014	Special Park & Recreation (100%)	\$20,000	\$20,000
			<b>Project Funding:</b>	<b>\$20,000</b>	<b>\$20,000</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

**Department**      **Parks and Recreation**

**Division**          **Sunset Zoo**

---

**Year**    **2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SZ006E	Replace Equipment	Replace 2004 John Deere 4 wheeler	General Fund (100%)	\$8,000	\$8,000
				<b>Equipment Funding:</b>	<b>\$8,000</b>
				<b>Total Funding</b>	<b>\$21,055,804</b>
					<b>\$3,961,762</b>

---

---

**Department Parks and Recreation****Division Recreation**

---

**Year 2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
RC003P	New Project	Electrical Upgrade at Northeast Park	Special Park & Recreation (100%)	\$11,400	\$11,400
RC006P	New Project	Replace Carpet	General Fund (100%)	\$5,000	\$5,000
RC016P	New Project	Community House Improvements	General Fund (100%)	\$15,000	\$15,000
RC017P	New Project	Arts in the Park Improvements	General Fund (100%)	\$15,000	\$15,000
			<b>Project Funding:</b>	<b>\$15,000</b>	<b>\$15,000</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department**      **General Government**

**Division**        **City-University**

---

**Year**    **2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CU750P	Multi-year Project	KSU/City Sidewalk Bicycle and Lighting Improvements	City-University (100%)	\$0	\$0
				<b>Project Funding:</b>	<b>\$0</b>
				<b>Total Funding</b>	<b>\$21,055,804</b>
					<b>\$3,961,762</b>

---

---

**Department Public Works****Division Water System**

---

**Year 2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WA006E	Replace Equipment	Replace Hydrants and Valves	Water (100%)	\$100,000	\$100,000
			<b>Equipment Funding:</b>	<b>\$100,000</b>	<b>\$100,000</b>
WA020P	New Project	Water Plant Facilities Plan and Cost of Services Update	Water (100%)	\$100,000	\$100,000
WA023P	Ongoing Maintenance	Annual Well Rehabilitation and Maintenance 2014	Water (100%)	\$65,000	\$65,000
WA028P	Ongoing Maintenance	Water Main Replacement & Rehab Program 2014	Water (100%)	\$100,000	\$100,000
WA037P	New Project	Blue Township Waterline Extension	G.O. Bond (100%)	\$225,000	\$0
WA047P	Multi-year Project	Low Service Transmission Main to Sunset and Tecumseh Stations	G.O. Bond (100%)	\$1,462,000	\$0
WA057P	New Project	Water Storage Tank Asset Management Program	Water (100%)	\$99,664	\$99,664
			<b>Project Funding:</b>	<b>\$99,664</b>	<b>\$99,664</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department Public Works****Division Sanitary Sewer**

---

**Year 2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WW054E	Replace Equipment	Replace 1998 John Deere Gator 4 x 4	Wastewater (100%)	\$12,500	\$12,500
			<b>Equipment Funding:</b>	<b>\$12,500</b>	<b>\$12,500</b>
WW016P	Multi-year Project	Wildcat Creek Lift Station Phase 2 Improvements (Engineering and Construction)	G.O. Bond (100%)	\$897,000	\$0
WW017P	New Project	Flush Tanks Elimination Project	Wastewater (100%)	\$40,000	\$40,000
WW021P	New Project	Wastewater Facilities Plans and Costs of Services Update	Wastewater (100%)	\$119,000	\$119,000
WW026P	Multi-year Project	West Anderson Avenue Interceptor	Short-term Financing (100%)	\$424,000	\$144,692
WW032P	Ongoing Maintenance	Sewer Infiltration and Inflow Prevention 2014	Wastewater (100%)	\$478,000	\$478,000
			<b>Project Funding:</b>	<b>\$478,000</b>	<b>\$478,000</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department      Public Works****Division          Stormwater**

---

**Year    2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SW022P	Ongoing Maintenance	Stormwater Maintenance Program 2014	Stormwater (100%)	\$100,000	\$100,000
SW024P	New Project	College & Kimball Repair Flume	Stormwater (100%)	\$40,000	\$40,000
SW033P	New Project	Kimball and Seaton Ave. Road Drainage Improvements	Short-term Financing (100%)	\$210,000	\$62,521
SW902P	Multi-year Project	Levee Restudy	Stormwater (100%)	\$100,000	\$100,000
			<b>Project Funding:</b>	<b>\$100,000</b>	<b>\$100,000</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department      Other Requests****Division              City Board & Committee**

---

**Year    2014**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
BR004P	City Board & Committee Request	Aggieville - Campus Edge Parking Garage	Other Sources (100%)	\$5,000,000	\$0
CD003P	City Board & Committee Request	Downtown Public Parking	Other Sources (100%)	\$5,000,000	\$0
			<b>Project Funding:</b>	<b>\$5,000,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$21,055,804</b>	<b>\$3,961,762</b>

---

---

**Department      General Government****Division          Information Services**

---

**Year    2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
IS028E	Replace Equipment	Upgrade/Replace E-mail Server & Six File Servers	General Fund (70%) Wastewater (15%) Water (15%)	\$30,000	\$30,000
IS031E	Replace Equipment	Upgrade Web Management System	General Fund (70%) Wastewater (15%) Water (15%)	\$13,000	\$13,000
			<b>Equipment Funding:</b>	<b>\$13,000</b>	<b>\$13,000</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department**      **General Government**

**Division**         **Airport**

---

**Year**    **2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
AP009P	New Project	Construct Airport Perimeter Service Road	General Fund (5%) Grants (95%)	\$977,575	\$48,879
			<b>Project Funding:</b>	<b>\$977,575</b>	<b>\$48,879</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department**      **Public Safety**

**Division**        **Fire Operations**

---

**Year**    **2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR012E	Replace Vehicle	Replace 1996 Brush #119	Fire Equipment Reserve (100%)	\$26,000	\$26,000
FR023E	Replace Equipment	Replace 1995 Ladder truck	Lease Purchase (100%)	\$1,200,000	\$155,405
			<b>Equipment Funding:</b>	<b>\$1,200,000</b>	<b>\$155,405</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department Public Safety****Division Technical Services**

---

**Year 2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR008E	Replace Vehicle	Replace 2001 Sedan, Unit #135	Fire Equipment Reserve (100%)	\$26,000	\$26,000
FR011E	Replace Equipment	Replace Civil Defense/Storm Warning Siren	General Fund (100%)	\$21,000	\$21,000
FR016E	Replace Vehicle	Replace 2001 Code Service Unit # 16Truck (VRI 18.63)	General Fund (100%)	\$18,000	\$18,000
			<b>Equipment Funding:</b>	<b>\$18,000</b>	<b>\$18,000</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department      Public Safety**

**Division          Building Maintenance**

---

**Year    2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
BM007E	Replace Equipment	Replace 6 Heat Pumps from 1997 - Project Year 2015	General Fund (100%)	\$42,000	\$42,000
BM008E	Replace Equipment	Replace 1997 Cooling Tower Circulation Pump	General Fund (100%)	\$6,000	\$6,000
			<b>Equipment Funding:</b>	<b>\$6,000</b>	<b>\$6,000</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department Public Works****Division Street**

---

**Year 2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
ST019E	Replace Vehicle	Replace 2005 Dump Truck Unit #33	Lease Purchase (100%)	\$100,000	\$23,100
ST022E	Replace Equipment	Replace 1996 Snow Plows (7 Units) Units # 250,251,252,253,257,258,259	General Fund (100%)	\$85,000	\$85,000
ST023E	Replace Equipment	Replace 1999 Salt Spreader Unit #270	General Fund (100%)	\$13,000	\$13,000
			<b>Equipment Funding:</b>	<b>\$13,000</b>	<b>\$13,000</b>
ST035P	Ongoing Maintenance	Street Improvement Program 2015	Special Street and Highway (100%)	\$1,100,000	\$1,100,000
ST037P	Ongoing Maintenance	Grant Matching Fund 2015	General Improvement (100%)	\$50,000	\$50,000
			<b>Project Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department Public Works****Division Engineering**

---

**Year 2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
EN040E	Recondition Equipment	Aerial & LIDAR Update Plus Software Update	General Fund (100%)	\$35,000	\$35,000
			<b>Equipment Funding:</b>	<b>\$35,000</b>	<b>\$35,000</b>
EN001P	Multi-year Project	Reconstruct N. Manhattan from Claflin to Kimball	G.O. Bond (20%) Grants (80%)	\$3,400,000	\$0
EN016P	New Project	West Kimball Avenue Project Expansion	G.O. Bond (100%)	\$9,300,000	\$0
EN017P	Multi-year Project	K-18 & Richards Drive	Grants (80%) Short-term Financing (20%)	\$430,000	\$29,000
EN019P	Multi-year Project	US-24 & Leavenworth	Grants (80%) Short-term Financing (20%)	\$585,000	\$44,000
EN020P	Multi-year Project	North College Avenue Widening	G.O. Bond (100%)	\$800,000	\$0
EN021P	Multi-year Project	North Denison Avenue Expansion Project	G.O. Bond (100%)	\$800,000	\$0
EN030P	New Project	11th Street & Fremont Avenue	Grants (85%) Special Street and Highway (15%)	\$205,000	\$30,750
EN033P	New Project	US-24 (TCB) & Leavenworth Avenue	G.O. Bond (100%)	\$850,000	\$850,000
			<b>Project Funding:</b>	<b>\$850,000</b>	<b>\$850,000</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department**      **Public Works**

**Division**        **Traffic**

---

**Year**    **2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
TR016P	New Project	Anderson Avenue Pavement Marking Project	General Fund (100%)	\$150,000	\$150,000
				<b>Project Funding:</b>	<b>\$150,000</b>
				<b>Total Funding</b>	<b>\$29,066,616</b>

**\$5,086,698**

---

**Department Parks and Recreation****Division City Parks****Year 2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CP006E	Replace Equipment	Replace Truck Winch (F) - 1986	General Fund (100%)	\$9,000	\$9,000
CP024E	Recondition Equipment	Re-Line Water Reels (P)	General Fund (100%)	\$10,000	\$10,000
CP027E	Replace Vehicle	Replace 1998 2 1/2 Ton Flatbed Truck and Chip Box, Unit #63 (F) (VRI 16.63)	General Fund (100%)	\$75,000	\$75,000
CP029E	New Equipment	Purchase Gooseneck Trailer (P)	General Fund (100%)	\$15,000	\$15,000
CP034E	Replace Equipment	Replace 1992 Tractor, Unit #779 (P)	General Fund (100%)	\$28,000	\$28,000
CP046E	Replace Vehicle	Replace 2002 3/4 Ton Flatbed Truck. Unit #137	General Fund (100%)	\$25,000	\$25,000
CP056E	Replace Vehicle	Replace unit #771, 2007 Ford crew cab	General Fund (100%)	\$25,000	\$25,000
			<b>Equipment Funding:</b>	<b>\$25,000</b>	<b>\$25,000</b>
CP016P	New Project	Replace Sunset Cemetery Maintenance Building	Short-term Financing (100%)	\$53,377	\$53,377
CP019P	New Project	Shop Expansion (P)	Special Park & Recreation (100%)	\$52,800	\$52,800
CP053P	Ongoing Maintenance	Eisenhower Park Improvements	Special Park & Recreation (100%)	\$15,000	\$15,000
CP054P	Ongoing Maintenance	Community Building Improvements (P)	General Fund (100%)	\$18,700	\$18,700
CP057P	New Project	Lee Mills Park Master Plan	Special Park & Recreation (100%)	\$50,000	\$50,000
CP058P	New Project	New Shelter for Warner Park	Special Park & Recreation (100%)	\$25,000	\$25,000
CP091P	Ongoing Maintenance	Playground Surfacing and Equipment 2015	Special Park & Recreation (100%)	\$20,000	\$20,000
CP098P	New Project	Cico Tennis Courts	Short-term Financing (100%)	\$250,000	\$74,134
			<b>Project Funding:</b>	<b>\$250,000</b>	<b>\$74,134</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

**Department Parks and Recreation****Division Recreation**

---

**Year 2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
RC015E	New Equipment	Purchase New Tables & Chairs for the Pavilion	General Fund (100%)	\$5,000	\$5,000
RC018E	Recondition Equipment	Renovate Sand Volleyball Courts	General Fund (100%)	\$5,000	\$5,000
			<b>Equipment Funding:</b>	<b>\$5,000</b>	<b>\$5,000</b>
RC019P	Ongoing Maintenance	Roundhouse Attic Improvements	General Fund (100%)	\$6,000	\$6,000
			<b>Project Funding:</b>	<b>\$6,000</b>	<b>\$6,000</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department**      **General Government**

**Division**        **City-University**

---

**Year**    **2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CU750P	Multi-year Project	KSU/City Sidewalk Bicycle and Lighting Improvements	City-University (100%)	\$0	\$0
				<b>Project Funding:</b>	<b>\$0</b>
				<b>Total Funding</b>	<b>\$29,066,616</b>
					<b>\$5,086,698</b>

---

**Department Public Works****Division Water System****Year 2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WA032E	New Equipment	Security Alarm@ Sunset & Tecumseh Boosters Station	Water (100%)	\$15,000	\$15,000
WA033E	Replace Vehicle	Replace 2005 One Ton, Unit #47	Water (100%)	\$35,000	\$35,000
WA034E	Replace Vehicle	Replace 2005 One Ton, Unit #42	Water (100%)	\$40,000	\$40,000
WA049E	New Equipment	All purpose service body - 1 Ton Truck	Water (100%)	\$35,000	\$35,000
			<b>Equipment Funding:</b>	<b>\$35,000</b>	<b>\$35,000</b>
WA012P	Multi-year Project	New and Parallel Water Lines - 2011 (Seth Child)	Short-term Financing (100%)	\$70,000	\$0
WA031P	New Project	Repair Roof WTP Low Service Building	Water (100%)	\$30,000	\$30,000
WA035P	Ongoing Maintenance	Annual Well Rehabilitation and Maintenance 2015	Water (100%)	\$65,000	\$65,000
WA036P	Ongoing Maintenance	Water Main Replacement & Rehab Program 2015	Water (100%)	\$100,000	\$100,000
WA037P	New Project	Blue Township Waterline Extension	G.O. Bond (100%)	\$2,275,000	\$0
WA051P	New Project	Annual Valve and Hydrant Replacement Program	Water (100%)	\$100,000	\$100,000
WA058P	New Project	Water Storage Tank Asset Management Program	Water (100%)	\$99,664	\$99,664
			<b>Project Funding:</b>	<b>\$99,664</b>	<b>\$99,664</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

**Department Public Works****Division Sanitary Sewer**

---

**Year 2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WW055E	Replace Vehicle	Replace Sewer Maintenance 1 Ton Truck ,UNIT# 26 with 4WD 1 Ton	Wastewater (100%)	\$45,000	\$45,000
WW056E	Replace Vehicle	Replace Vactor Unit 155	Wastewater (100%)	\$275,000	\$275,000
WW059E	Replace Equipment	Replace 1989 John Deere 1250 Tractor at WWTP	Wastewater (100%)	\$50,000	\$50,000
			<b>Equipment Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
WW003P	New Project	Northview Sewer Improvements	Short-term Financing (100%)	\$68,500	\$0
WW019P	New Project	Little Kitten Creek Relief Sewer, ( Engineering an Construction)	Wastewater (100%)	\$20,000	\$20,000
WW027P	New Project	College Avenue Interceptor Project	Wastewater (100%)	\$50,000	\$50,000
WW038P	Ongoing Maintenance	Sewer Infiltration and Inflow Prevention 2015	Wastewater (100%)	\$493,000	\$493,000
			<b>Project Funding:</b>	<b>\$493,000</b>	<b>\$493,000</b>
			<b>Total Funding</b>	<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department Public Works****Division Stormwater**

---

**Year 2015**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SW012P	New Project	New West Butterfield.	Short-term Financing (100%)	\$250,000	\$75,889
SW024P	New Project	College & Kimball Repair Flume	Stormwater (100%)	\$40,000	\$40,000
SW025P	Ongoing Maintenance	Stormwater Maintenance Program 2015	Stormwater (100%)	\$100,000	\$100,000
SW027P	New Project	Bluemont Avenue Stormwater System	G.O. Bond (100%)	\$770,000	\$0
SW028P	New Project	Bertrand Street Stormwater System	G.O. Bond (100%)	\$1,100,000	\$0
SW029P	New Project	South 14th Street Stormwater System	G.O. Bond (100%)	\$580,000	\$0
SW030P	New Project	South Manhattan Avenue Stormwater System	G.O. Bond (100%)	\$1,300,000	\$0
SW031P	New Project	Anderson Grandview Culverts	Stormwater (100%)	\$10,000	\$10,000
SW902P	Multi-year Project	Levee Restudy	Stormwater (100%)	\$100,000	\$100,000
<b>Project Funding:</b>				<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Funding</b>				<b>\$29,066,616</b>	<b>\$5,086,698</b>

---

---

**Department      General Government****Division          Information Services**

---

**Year    2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
IS030E	Replace Equipment	Upgrade/Replace Main File Server	General Fund (70%) Wastewater (15%) Water (15%)	\$9,000	\$9,000
IS032E	Replace Equipment	Upgrade extended assurance for all server operating systems and CALs	General Fund (100%)	\$29,000	\$29,000
			<b>Equipment Funding:</b>	<b>\$29,000</b>	<b>\$29,000</b>
			<b>Total Funding</b>	<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

---

**Department**      **General Government**

**Division**         **Airport**

---

**Year**    **2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
AP020P	New Project	Pave Apron Island	General Fund (5%) Grants (95%)	\$1,100,288	\$55,014
				<b>Project Funding:</b>	<b>\$1,100,288</b>
				<b>Total Funding</b>	<b>\$79,315,170</b>
					<b>\$4,329,972</b>

---

---

**Department**      **Public Safety**

**Division**          **Technical Services**

---

**Year**    **2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
FR011E	Replace Equipment	Replace Civil Defense/Storm Warning Siren	General Fund (100%)	\$21,000	\$21,000
			<b>Equipment Funding:</b>	<b>\$21,000</b>	<b>\$21,000</b>
			<b>Total Funding</b>	<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

---

**Department Public Safety****Division Building Maintenance**

---

**Year 2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
BM009E	Replace Equipment	Replace 6 Heat Pumps 2016	General Fund (100%)	\$44,000	\$44,000
BM012E	Replace Equipment	Replace Heat Exchanger	General Fund (100%)	\$34,000	\$34,000
			<b>Equipment Funding:</b>	<b>\$34,000</b>	<b>\$34,000</b>
BM001P	New Project	Replace City Hall Roof	General Fund (100%)	\$75,000	\$75,000
			<b>Project Funding:</b>	<b>\$75,000</b>	<b>\$75,000</b>
			<b>Total Funding</b>	<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

---

**Department Public Works****Division Street**

---

**Year 2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
ST038E	Replace Vehicle	Replace 2006 4 wheel drive dump truck, unit #31	General Fund (100%)	\$100,000	\$100,000
ST039E	Replace Equipment	Unit #272 Salt spreader 2000	General Fund (100%)	\$12,000	\$12,000
ST040E	Replace Equipment	Unit #166 2006 Rubber Tire Loader	General Fund (100%)	\$150,000	\$150,000
			<b>Equipment Funding:</b>	<b>\$150,000</b>	<b>\$150,000</b>
ST042P	Ongoing Maintenance	Street Improvement Program 2016	Special Street and Highway (100%)	\$1,100,000	\$1,100,000
ST043P	Ongoing Maintenance	Grant Matching Fund 2016	General Improvement (100%)	\$50,000	\$50,000
			<b>Project Funding:</b>	<b>\$50,000</b>	<b>\$50,000</b>
			<b>Total Funding</b>	<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

---

**Department Public Works****Division Engineering**

---

**Year 2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
EN008P	New Project	Addition of a Fifth Lane on Bluemont From 6th Street to 4th Street Roundabout	Short-term Financing (100%)	\$200,000	\$59,544
EN012P	New Project	Marlatt - K-113 to US-24	G.O. Bond (100%)	\$5,000,000	\$0
EN020P	Multi-year Project	North College Avenue Widening	G.O. Bond (100%)	\$10,000,000	\$0
EN021P	Multi-year Project	North Denison Avenue Expansion Project	G.O. Bond (100%)	\$10,000,000	\$0
EN022P	Multi-year Project	Prairie View Drive ~ New E/W Collector Street	G.O. Bond (100%)	\$400,000	\$0
EN023P	Multi-year Project	South Wreath Ave Connection	G.O. Bond (100%)	\$1,200,000	\$0
EN025P	Multi-year Project	Scenic Drive Expansion to 5 Lanes	G.O. Bond (100%)	\$1,000,000	\$0
EN032P	New Project	Transportation Expansion of West Kimball Avenue	G.O. Bond (100%)	\$350,000	\$0
EN038P	New Project	Casement Road (Construction)	G.O. Bond (100%)	\$3,242,000	\$0
			<b>Project Funding:</b>	<b>\$3,242,000</b>	<b>\$0</b>
			<b>Total Funding</b>	<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

---

**Department Parks and Recreation****Division City Parks**

---

**Year 2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
CP005P	New Project	Warner Memorial Park Restrooms (P)	Special Park & Recreation (100%)	\$80,000	\$24,851
CP025P	New Project	Warner Park Parking Lot Paving (P)	Special Park & Recreation (100%)	\$33,000	\$33,000
CP092P	Ongoing Maintenance	Playground Surfacing and Equipment 2016	Special Park & Recreation (100%)	\$20,000	\$20,000
<b>Project Funding:</b>				<b>\$20,000</b>	<b>\$20,000</b>
<b>Total Funding</b>				<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

---

**Department Parks and Recreation****Division Recreation**

---

**Year 2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
RC002P	New Project	CiCo Concessions-Restroom Renovation	G.O. Bond (100%)	\$650,000	\$0
RC012P	New Project	Renovate City Auditorium	Short-term Financing (100%)	\$350,000	\$108,724
			<b>Project Funding:</b>	<b>\$350,000</b>	<b>\$108,724</b>
			<b>Total Funding</b>	<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

---

**Department Public Works****Division Water System**

---

**Year 2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WA012P	Multi-year Project	New and Parallel Water Lines - 2011 (Seth Child)	Short-term Financing (100%)	\$397,000	\$139,035
WA039P	New Project	Design Booster Station	Water (100%)	\$70,000	\$70,000
WA040P	New Project	Generators for High and Low Service Pump Station	Water (100%)	\$130,000	\$130,000
WA050P	Multi-year Project	WTP Office and Lab Improvements	Water (100%)	\$100,000	\$100,000
WA053P	Multi-year Project	Automate Sludge Pumping Operations at WTP	Water (100%)	\$50,000	\$50,000
WA054P	New Project	Paint Wellfield Houses and Elevated Platforms	Water (100%)	\$50,000	\$50,000
WA059P	New Project	Water Storage Tank Asset Management Program	Water (100%)	\$99,664	\$99,664
WA060P	Ongoing Maintenance	Annual Well Rehabilitation and Maintenance 2016	Water (100%)	\$65,000	\$65,000
WA061P	Ongoing Maintenance	Water Main Replacement & Rehab Program 2016	Water (100%)	\$100,000	\$100,000
WA062P	New Project	Annual Valve and Hydrant Replacement Program	Water (100%)	\$100,000	\$100,000
<b>Project Funding:</b>				<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Funding</b>				<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

---

**Department Public Works****Division Sanitary Sewer**

---

**Year 2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
WW060E	Replace Equipment	Replace John Deere 2305 Tractor	Wastewater (100%)	\$15,000	\$15,000
WW061E	Replace Equipment	Replace 1996 1/2" Vulcan Bar Screen and Washer Compactor - WWTP	Wastewater (100%)	\$250,000	\$250,000
			<b>Equipment Funding:</b>	<b>\$250,000</b>	<b>\$250,000</b>
WW003P	New Project	Northview Sewer Improvements	Short-term Financing (100%)	\$616,500	\$203,938
WW019P	New Project	Little Kitten Creek Relief Sewer, ( Engineering an Construction)	Wastewater (100%)	\$100,000	\$100,000
WW027P	New Project	College Avenue Interceptor Project	Wastewater (100%)	\$220,000	\$220,000
WW065P	Ongoing Maintenance	Sewer Infiltration and Inflow Prevention 2016	Wastewater (100%)	\$508,000	\$508,000
			<b>Project Funding:</b>	<b>\$508,000</b>	<b>\$508,000</b>
			<b>Total Funding</b>	<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

---

**Department Public Works****Division Stormwater**

---

**Year 2016**

<b>Code</b>	<b>Type</b>	<b>Project Name</b>	<b>Funding Source</b>	<b>Cost</b>	<b>Budget Imp.</b>
SW009P	New Project	Allen Road Stormwater Improvements	G.O. Bond (100%)	\$1,300,000	\$0
SW014P	New Project	3 - 6'x4' RCB Combo Under Highway 24 (I-14)	G.O. Bond (100%)	\$700,000	\$0
SW015P	New Project	Enoch Lane (I-12)	Short-term Financing (100%)	\$350,000	\$104,202
SW027P	New Project	Bluemont Avenue Stormwater System	G.O. Bond (100%)	\$7,763,454	\$0
SW028P	New Project	Bertrand Street Stormwater System	G.O. Bond (100%)	\$11,315,786	\$0
SW029P	New Project	South 14th Street Stormwater System	G.O. Bond (100%)	\$5,844,122	\$0
SW030P	New Project	South Manhattan Avenue Stormwater System	G.O. Bond (100%)	\$13,821,356	\$0
SW031P	New Project	Anderson Grandview Culverts	Stormwater (100%)	\$100,000	\$100,000
			<b>Project Funding:</b>	<b>\$100,000</b>	<b>\$100,000</b>
			<b>Total Funding</b>	<b>\$79,315,170</b>	<b>\$4,329,972</b>

---

