

CAPITAL IMPROVEMENT BUDGET SUMMARY

**CITY SHARE OF COUNTY WIDE SALES TAX
2005 – 2009**

<u>PROJECTS</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Park Land Acquisition - Funds will be used to purchase property to be used at park land throughout the year.	\$0	\$300,000	\$300,000	\$300,000	\$300,000
Bike Trail & Facility Development - funds will be used to construct bike trails and other amenities for bicyclists throughout the year.	0	50,000	150,000	150,000	150,000
Entryway Improvements - landscaping at major traffic entryways to Lawrence and along major traffic medians will be completed throughout the year.	0	0	25,000	0	0
Misc. Maintenance Improvement (system wide) - Improvements will be made to facilities and equipment as necessary throughout the year.	75,000	75,000	100,000	100,000	100,000
Green Meadows Park - Continued development of a neighborhood park in the Green Meadows subdivision, located at 27th and Crossgate.	0	0	0	0	242,000
Peterson Park Improvements - Development of a neighborhood park, roller hockey rink, and all year shelter on property donated by Hallmark Cards, Inc. that is located on Peterson Road.	0	0	0	250,000	150,000
Park Maintenance Facility Improvement - Improvements to the Maintenance facility are made throughout the year as needed.	200,000	200,000	200,000	200,000	200,000
Sub-total	275,000	625,000	775,000	1,000,000	1,142,000
Debt:					
Aquatic Center (outdoor) - principal and interest payments on bonds issued for the construction of the facility located on Kentucky Street.	309,000	0	0	0	0
East Lawrence Center - principal and interest payments on bonds issued for the construction of the facility located at 1245 E. 15th Street.	247,000	251,000	0	0	0
Health Center/Indoor Aquatic Center - principal and interest payments on bonds issued for construction of the facility located at 4706 Overland Drive.	1,288,000	1,291,000	1,260,000	1,267,690	1,263,409
Adult Softball Complex - principal and interest payments on bonds issued for construction of the facility located at 5101 Speicher Road.	260,000	263,000	0	0	0
Sub-total	2,104,000	1,805,000	1,260,000	1,267,690	1,263,409
TOTAL	\$2,379,000	\$2,430,000	\$2,035,000	\$2,267,690	\$2,405,409

On page J-16, the 2004 project is listed along with the anticipated impact to the City's current and future operating budget. The focus of this additional information is a reasonable quantification of additional costs and/or savings (direct or indirect) or any other service impacts that could result from capital spending.