

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 10years

Category Park Improvements

Priority 1 Critical

Status Active

Project # PR1601CIP
Project Name Parks & Recreation Maintenance and Repairs

Department Priority

Unfunded

Total Project Cost: \$520,000

Description

This money is budgeted annually for repairs and improvement to all Parks & Recreation Facility and Properties

Projects range from \$1,000 - \$70,000 and are prioritized weekly as repairs are needed

Justification

The City has invested a great deal of capital funding for Park & Recreation infrastructure over the past 20 years. Failure to fund repairs and maintenance for this infrastructure will cause a rapid decline in facilities.

This fund is the only dedicated funding source for capital improvements for the department

Prior

520,000

Total

Prior

520,000

Total

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	0					0
Total	0					0

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1606CIP
Project Name	Baldwin Creek Trail Construction

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Department Priority

Unfunded

Total Project Cost: \$80,000

Description
Construction of a concrete multipurpose trail from Queens Road West to connect with Rock Chalk Park Trails

Justification
A Federal Recreational Trails Program grant was awarded to the Parks & Recreation Department to assist in funding a .7-mile recreation path which will start on Queens Road and head southwest along the Baldwin Creek until it meets the newly constructed trails in Rock Chalk Park. At the other end of the trails at Rock Chalk Park there are connections to the South Lawrence Traffic way Bike Path. This new trail will add to the goal of the trail running through the entire city.

Prior

80,000

Total

Prior

80,000

Total

Budget Impact/Other
will need general maintenance and mowing when finished

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance	2,000					2,000
Total	2,000					2,000

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1701CIP
Project Name	Parks & Recreation Maintenance and Repairs

Type Maintenance

Useful Life 10years

Category Park Improvements

Department Priority 1 Critical

Priority 1 Critical

Unfunded

Status Active

Total Project Cost: \$700,000

Description
This money is budgeted annually for repairs and improvement to all Parks & Recreation Facility and Properties Projects range from \$1,000 - \$70,000 and are prioritized weekly as repairs are needed

Justification
The City has invested a great deal of capital funding for Park & Recreation infrastructure over the past 20 years. Failure to fund repairs and maintenance for this infrastructure will cause a rapid decline in facilities. This fund is the only dedicated funding source for capital improvements for the department

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	700,000					700,000
Total	700,000					700,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	700,000					700,000
Total	700,000					700,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR1702CIP
Project Name Replace HVAC Units- Indoor Pool

Type Improvement

Useful Life 15 years

Category Buildings

Priority 1 Critical

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$330,000

Description

The Lawrence Indoor Aquatics Center has three large HVAC units that are in poor condition and are in need of replacement. Recommend replacing one in 2016, 2017 and one in 2018

Justification

The Lawrence Indoor Aquatics Center was constructed in 1995. The life expectancy of the HVAC units was estimated to be 15 years. In the past several years, the department has spent a great deal of money to repair these units, and on general maintenance to keep them running properly. The engineering firm of Hoss and Brown performed an analysis of the units, and recommended them for replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	330,000					330,000
Total	330,000					330,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	330,000					330,000
Total	330,000					330,000

Budget Impact/Other

With the replacement of the HVAC units, we expect the total cost of heating and air conditioning to drop.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR1704CIP
Project Name Install additional restrooms at YSC (ADA comp)

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$120,000

Description
 Install additional restrooms at west end of YSC complex (ADA compliance)

Justification
 To provide more restrooms at west end of YSC complex. Right now this complex is spreading out and we need more restrooms for this facility. This restroom will be ADA icompliant.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	120,000					120,000
Total	120,000					120,000

Budget Impact/Other
 This will add additional cost of daily clean up and additional cost of utilities.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance			1,000			1,000
Other (Insurance, Utilities)			2,000			2,000
Total			3,000			3,000

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact

Project # PR1706CIP
Project Name Resurface North Parking at Holcom Complex

Type Maintenance

Useful Life

Category Unassigned

Priority 3 Important

Status Active

Department Priority

Unfunded

Total Project Cost: \$104,000

Description

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		104,000				104,000
Total		104,000				104,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		104,000				104,000
Total		104,000				104,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Project # PR1707CIP
Project Name Downtown Brick Pavers

Department Priority 1 Critical

Unfunded

Total Project Cost: \$75,000

Description

Upgrades to brick pavers at mid-blocks and corners on Massachusetts St.

Justification

The brick surfaces at the mid-blocks and corners have been in place since the early 1970s and they are not in good repair. Many of these spots present a tripping hazard to pedestrians.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Guest Tax Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

There should be no budget impact, once installation is complete.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR1708CIP
Project Name Upgrade EBGC Pro Shop, Concessions, Restroom

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 4 Less Important

Status Active

Department Priority 3 Important

Unfunded

Total Project Cost: \$500,000

Description
 Eagle Bend Golf Course- Add a larger seating area and more restrooms to current facility.

Justification
 Currently EBGC is very limited on the size of golf tournaments that we can host due to limited seating and restroom facilities. By expanding facilities, larger events can be booked at EBGC which will have a positive impact on annual revenue.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2017	2018	2019	2020	2021	Total
Golf Course	500,000					500,000
Total	500,000					500,000

Budget Impact/Other
 EBGC will be able to take two dollars out of all green fees and money out of tournament fees to cover the cost of the addition.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance		5,000				5,000
Total		5,000				5,000

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

Status Active

Project # PR1710CIP
Project Name East Lawrence Center Parking Lot Addition

Department Priority 3 Important

Unfunded

Total Project Cost: \$83,000

Description
 Engineering and installation of parking lot addition. (120 x 120 x 5)

Justification
 Parking for East Lawrence Center is inadequate.. At times during events, parking spills out in to the neighborhood.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		83,000				83,000
Total		83,000				83,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		83,000				83,000
Total		83,000				83,000

Budget Impact/Other
 There will be minimal impact after installation which would include periodic striping,

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1713CIP
Project Name	Install Trail to Connect 29th St. to Haskell

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
Install a concrete trail to connect the existing Haskell Rail Trail to the newly constructed South Lawrence Trafficway Multi-purpose Trail

Justification
This section will add another part to help with the goal of havin a loop around the city.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PW Director

Project #	PR1781CIP
Project Name	Equipment Replacement - Recreation Division Bus

Type Equipment

Useful Life 15 years

Category Equipment

Priority 1 Critical

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$85,000

Description
Replace Unit 582 - This bus is used primarily in Special Populations Programming for transportation of program patrons during in-town and out-of-town trips

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	85,000					85,000
Total	85,000					85,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	85,000					85,000
Total	85,000					85,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1801CIP
Project Name	Parks & Recreation Maintenance and Repairs

Type Maintenance

Useful Life 10years

Category Park Improvements

Department Priority 1 Critical

Priority 1 Critical

Unfunded

Status Active

Total Project Cost: \$565,000

Description
This money is budgeted annually for repairs and improvement to all Parks & Recreation Facility and Properties Projects range from \$1,000 - \$70,000 and are prioritized weekly as repairs are needed

Justification
The City has invested a great deal of capital funding for Park & Recreation infrastructure over the past 20 years. Failure to fund repairs and maintenance for this infrastructure will cause a rapid decline in facilities. This fund is the only dedicated funding source for capital improvements for the department

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		565,000				565,000
Total		565,000				565,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		565,000				565,000
Total		565,000				565,000

Budget Impact/Other

DRAFT Recommended Projects

2017 thru 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR1802CIP
Project Name Install Concessions at West End of YSC Complex

Type Improvement

Useful Life 20years

Category Park Improvements

Priority 4 Less Important

Status Active

Department Priority 3 Important

Unfunded

Total Project Cost: \$125,000

Description
Install concessions at west end of YSC complex (ADA Compliance)

Justification
With the ever growing tournaments being hosted at YSC and how spread out this facility is we need additional ADA compliance concession stands on the west side of the complex. This will also increase revenues on concessions and improve customer service at this complex.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		125,000				125,000
Total		125,000				125,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		125,000				125,000
Total		125,000				125,000

Budget Impact/Other
Currently, we contract out our concession service to Hy-Vee. This would have little to no impact. Utilities would be the main cost.

Budget Items	2017	2018	2019	2020	2021	Total
Other (Insurance, Utilities)		2,000				2,000
Total		2,000				2,000

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 15 years

Category Park Improvements

Priority 3 Important

Status Active

Project # PR1803CIP
Project Name Replace Pool Slide at Outdoor Aquatics Center

Department Priority 3 Important

Unfunded

Total Project Cost: \$95,000

Description
 The current slide was installed in 1998. Since that time the slide has become worn and has been repaired several times.

Justification
 The current slide was installed in 1998. It has outlived it's expected use. The slide has been repaired several times in the past few years.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		95,000				95,000
Total		95,000				95,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		95,000				95,000
Total		95,000				95,000

Budget Impact/Other
 There should be no additional budget impact

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1804CIP
Project Name	Replace Bad Concrete in Outdoor Pool Deck

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
The Lawrence Outdoor Aquatic Center was renovated in 1998. Over the past few years, the concrete decking has needed many repairs and there are now many new areas in need of replacing

Justification
Several areas in the pool deck, including the curbing, have large cracks forming or pieces falling out.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1805CIP
Project Name	Outdoor Aquatic Center Pool Paint

Type Maintenance

Useful Life 5 years

Category Buildings

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
Planned painting and maintenance of Outdoor Aquatic Center pool basin. Useful life of paint is 5-7 years.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1807CIP
Project Name	Install additional parking lot at Eagle Bend GC

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$0

Description
Install additional parking lot at Eagle Bend Golf Course.

Justification
Installing additional parking lot at Eagle Bend Golf Course. This will allow for bigger events and more parking spots at Eagle Bend Golf Course during busy times. We now run out of parking spots during busy times.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		0				0
Total		0				0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded		125,000				125,000
Total		125,000				125,000

Budget Impact/Other
Very little to none

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1808CIP
Project Name	Speicher Road asphalt patches and 2 inch overlay

Type Maintenance

Useful Life 20years

Category Street Repair

Priority 3 Important

Status Active

Department Priority 3 Important

Unfunded

Total Project Cost: \$100,000

Description
Clinton Lake softball complex main entrance road / Speicher road

Justification
Speicher road is the main entrance as you drive into Clinton Lake softball complex. This road is completely falling apart, many safety concerns with pothole damage to vehicles.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other
Would have to defer to public work department.

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Project # PR1809CIP
Project Name Downtown Brick Pavers

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
 Upgrades to brick pavers at mid-blocks and corners.

Justification
 The brick surface at the mid-blocks and corners have been in place since the early 1970s and they are not in good repair. Many of these spots present a tripping hazard to pedestrians.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Guest Tax Fund		75,000				75,000
Total		75,000				75,000

Budget Impact/Other
 There should be no budget impact, once installation is complete.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1810CIP
Project Name	Cemetery Roads

Type Improvement

Useful Life 10years

Category Street Repair

Priority 3 Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
Asphalt road sections at Oak Hill, Memorial park and Maple grove Cemeteries.

Justification
Sections of the roads in the cemeteies that have gone without attention for many years are is disrepair.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		75,000				75,000
Total		75,000				75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Cemetery Reserve		75,000				75,000
Total		75,000				75,000

Budget Impact/Other
No budget impact.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR1811CIP
Project Name Replace HVAC Units - Indoor Aquatics Center

Type Improvement

Useful Life 15 years

Category Buildings

Priority 1 Critical

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$330,000

Description

The Lawrence Indoor Aquatics Center has three large HVAC units that are in poor condition and are in need of replacement. Recommend replacing one in 2016, 2017 and one in 2018

Justification

The Lawrence Indoor Aquatics Center was constructed in 1995. The life expectancy of the HVAC units was estimated to be 15 years. In the past several years, the department has spent a great deal of money to repair these units, and on general maintenance to keep them running properly. The engineering firm of Hoss and Brown performed an analysis of the units, and recommended them for replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		330,000				330,000
Total		330,000				330,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		330,000				330,000
Total		330,000				330,000

Budget Impact/Other

With the replacement of the HVAC units, we expect the total cost of heating and air conditioning to drop.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1812CIP
Project Name	Indoor Aquatic Center--Add Event Space

Type Improvement

Useful Life 50 years

Category Buildings

Priority 4 Less Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$900,000

Description
During swim meets, teams, coaches and spectators need space to assemble between events. Initially, the gym at Free State High School was available. Now the gym is less available which limits the size and number of swim meets we can host. To remain a competitive swimming venue in the midwest, additional space is needed to accommodate the growing requirements.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		900,000				900,000
Total		900,000				900,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt		900,000				900,000
Total		900,000				900,000

Budget Impact/Other
Additional cost

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact

Project # PR1814CIP
Project Name Holcom Park Center - HVAC Replacement (Gym)

Type Maintenance

Useful Life 20years

Category Unassigned

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$250,000

Description
 Replacement of a 30 year old HVAC system that heats and cools the gym

Justification
 The system can no longer be serviced due to the inability to purchase replacement parts

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1815CIP
Project Name	HPSC Ball Diamond Light Replacement

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$500,000

Description
Replace the ball diamond lights at the Holcom Park Sports Complex with new, high efficiency lights. Light levels have faded over time and one pole is missing from right field on Ice Diamond due to decay of the wooden poles.

Justification
Light levels have faded over time and one pole is missing from right field on Ice Diamond. Wood poles need to be replaced in the near future due to rot

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1881CIP
Project Name	Equipment Replacement- Aerial Lift Truck

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 1 Critical

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$0

Description
<p>Replace Unit 554 Aerial lift truck, purchased in 2001.</p> <p>Has some safety inspection issues such as aging dinged up bucket , rusted out deck, and aging hydraulic hoses.</p>

Justification
<p>This unit is a two man bucket and is too large to maneuver for pruning trees. Age and wear & tear safety issues were pointed out in the last inspection such as a Bucket gouge . Safety was passable but bucket was deteriorating.and needing future attention.</p> <p>Anticipate more need for the unit to operate at full capacity due to increased staff dealing with Emerald Ash Borer infested and drought stricken dead tree removals.</p> <p>Has an operator - user friendly issue such as very high tool boxes. Standard reach of 60' is needed.</p>

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		0				0
Total		0				0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded		198,000				198,000
Total		198,000				198,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1901CIP
Project Name	Parks & Recreation Maintenance and Repairs

Type Maintenance

Useful Life 10years

Category Park Improvements

Department Priority 1 Critical

Priority 1 Critical

Unfunded

Status Active

Total Project Cost: \$576,000

Description
This money is budgeted annually for repairs and improvement to all Parks & Recreation Facility and Properties Projects range from \$1,000 - \$70,000 and are prioritized weekly as repairs are needed

Justification
The City has invested a great deal of capital funding for Park & Recreation infrastructure over the past 20 years. Failure to fund repairs and maintenance for this infrastructure will cause a rapid decline in facilities. This fund is the only dedicated funding source for capital improvements for the department

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			576,000			576,000
Total			576,000			576,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			576,000			576,000
Total			576,000			576,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR1902CIP
Project Name Broken Arrow Park - Shelter, Restroom, Playground

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$0

Description
 Upgrade shelter, restroom and playground (ADA Compliance).

Justification
 The existing shelter, restroom and playground equipment have been in place many years and these things are coming to the end of their useful life. The goal would be to replace these features with new ones that would allow for expanded use of the park as well as ADA compliance.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			0			0
Total			0			0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded			350,000			350,000
Total			350,000			350,000

Budget Impact/Other
 There would be increased revenue potentially from the new shelter. This would be an enclosed structure suitable for year round reservations and events.

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Project # PR1903CIP
Project Name Prairie Park Nature Center Playground (ADA)

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$60,000

Description
 Prairie Park Nature Center is a highly-used park space that does not have a dedicated ADA accessible playground. Adding a playground in this neighborhood will enhance the character of the neighborhood as well as improve the overall experience of visitors to the Nature Center.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			60,000			60,000
Total			60,000			60,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact

Project # PR1904CIP
Project Name Burroughs Creek Park Spray Park

Type Improvement
Useful Life 20years
Category Park Improvements
Priority 4 Less Important
Status Active

Department Priority 3 Important
Unfunded

Total Project Cost: \$0

Description
 Install a spray park at Burroughs Creek Park. Currently we do not have a spray park in Lawrence. Many other communities our size have installed spray parks to complement their existing aquatic facilities.

Justification
 Currently we do not have a spray park in Lawrence. Many other communities our size have installed spray parks to complement their existing aquatic facilities.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			0			0
Total			0			0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded			225,000			225,000
Total			225,000			225,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1905CIP
Project Name	Broken Arrow Park Parking Lot

Type Improvement

Useful Life 30 years

Category Park Improvements

Department Priority 2 Very Important

Priority 3 Important

Unfunded

Status Active

Total Project Cost: \$75,000

Description
Resurface Parking lot.

Justification
The existing surface was installed decades ago and it is in need of total replacement.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1906CIP
Project Name	East Lawrence Recreation Center Renovation

Type Maintenance

Useful Life 15 years

Category Buildings

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
Renovation of the East Lawrence Recreation Center exterior and interior. General painting, lobby floor replacement, etc... Last major renovation and improvements completed over 18 years ago in 1998. Facility is showing its age and needs some general upkeep.

Justification
Last major renovation and improvements completed over 18 years ago in 1998. Facility is showing its age and needs some general upkeep.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other
Budget would only be impacted during the 2019 fiscal year.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1907CIP
Project Name	Holcom Park Recreation Center Renovation

Type Maintenance

Useful Life 15 years

Category Buildings

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
General painting, window and door weather proofing, replace front desk in lobby, additional security cameras, weight/cardio room expansion, etc. Facility was built in 1988 and is now 28 years old.

Justification
Facility was built in 1988 and is now 28 years old.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other
Budget impact would be contained in to the 2019 fiscal budget.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1908CIP
Project Name	Carnegie Building tuck-point (Historic Building)

Type Maintenance

Useful Life 20years

Category Buildings

Priority 2 Very Important

Status Active

Department Priority 3 Important

Unfunded

Total Project Cost: \$150,000

Description
This historic structure has had multiple restoration projects completed over the past 5-7 years. However the one item that has not been completed is the tuck-pointing and sealing of the brick and exterior stone on the 1902 portion of the building (south end of the building)

Justification
tuck-pointing is needed to waterproof the buildings exterior.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Guest Tax Fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 20years

Category Buildings

Priority 4 Less Important

Status Active

Project # PR1909CIP
Project Name Union Pacific Depot Renovations

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
 Renovate the exterior and interior of the Union Pacific Depot. General painting inside and out, renovate the restrooms, remove the existing desk and display space in the Community Room providing that the Visitor Center is relocated.

Justification
 General painting inside and out, renovate the restrooms, remove the existing desk and display space in the Community Room providing that the Visitor Center is relocated.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1910CIP
Project Name	Burcham Park/Upgrade Shelter and Playground

Type Improvement

Useful Life 20years

Category Park Improvements

Priority 4 Less Important

Status Active

Department Priority 3 Important

Unfunded

Total Project Cost: \$100,000

Description
Park Upgrade - Shelter / Playground

Justification
The existing shelter is undersized and has a bad floor. The new playground will be ADA compliant.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other
This new shelter and playground will potentially increase revenue through a greater number of reservations and events in that park.

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance				1,000		1,000
Total				1,000		1,000

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1911CIP
Project Name	Veterans Park Courts

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 4 Less Important

Status Active

Department Priority 3 Important

Unfunded

Total Project Cost: \$115,000

Description
Upgrade courts to include pickleball, tennis and basketball.

Justification
This will serve to renew the surface and also accommodate the increasing popularity of pickleball.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			115,000			115,000
Total			115,000			115,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			115,000			115,000
Total			115,000			115,000

Budget Impact/Other
Little to no impact, once complete.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1912CIP
Project Name	Peterson Park New Development

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$200,000

Description
Develop restroom, playing field, dog park and parking.

Justification
This is in response to public requests to have these amenities in this area of the city.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			200,000			200,000
Total			200,000			200,000

Budget Impact/Other
Minimal impact for maintenance.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1913CIP
Project Name	Downtown Pavers

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 1 Critical

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
Upgrades to brick pavers at the mid-blocks and corners.

Justification
The brick surface at the mid-blocks and corners have been in place since the early 1970s and they are not in good repair.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			75,000			75,000
Total			75,000			75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Guest Tax Fund			75,000			75,000
Total			75,000			75,000

Budget Impact/Other
No impact, once installation is complete.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1914CIP
Project Name	Clinton Lake Regional Park - 27th street

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$400,000

Description
The road network at Clinton Lake Regional Park needs to be further developed to improve safety and access to park facilities. By extending 27th from the Highway 10 stop light all the way to the lower dam road, we would provide a secondary entrance and exit to the YSC and CLSC facilities and reduce the traffice at the busy stop-light on Hyw 10 (KDOT would like to remove this intersection in the future)

Justification
patron safety

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			400,000			400,000
Total			400,000			400,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt			400,000			400,000
Total			400,000			400,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 20years

Category Park Improvements

Priority 3 Important

Status Active

Project # PR1915CIP
Project Name Replace Asphalt in Parking Lot at Arboretum

Department Priority 3 Important

Unfunded

Total Project Cost: \$35,000

Description
 The parking lot at the Arboretum, with the large volume of patrons use daily, is starting to have large pot holes and cracks.

Justification
 Patron safety and vehicle safety.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 100 years

Category Park Improvements

Priority 2 Very Important

Status Active

Project #	PR1916CIP
Project Name	Park Land Acquisition - South

Department Priority 3 Important

Unfunded

Total Project Cost: \$300,000

Description
As the City grows there is a need to acquire future park properties in the urban growth area prior to development reaching the area.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Land Acquisition			300,000			300,000
Total			300,000			300,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1981CIP
Project Name	Parks & Recreation - Trash Truck Replacement

Type Equipment

Useful Life 15 years

Category Equipment

Priority 1 Critical

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$80,000

Description
Unit #531 2003 Ford F450 Mini Trash Compactor Truck
The Department has two mini trash compactor trucks that are used dailey to empty trash cans in parks and downtown.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			80,000			80,000
Total			80,000			80,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1982CIP
Project Name	Parks & Recreation - Backhoe Replacement

Type Equipment

Useful Life 12 years

Category Equipment

Priority 1 Critical

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$80,000

Description
Unit 5350 - 2008 JCB Backhoe 4x4
The department has 2 backhoes that are used dailey for all cemeteiy and park operations

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			80,000			80,000
Total			80,000			80,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 10years

Category Park Improvements

Priority 1 Critical

Status Active

Project # PR2001CIP
Project Name Parks & Recreation Maintenance and Repairs

Department Priority 1 Critical

Unfunded

Total Project Cost: \$588,000

Description

This money is budgeted annually for repairs and improvement to all Parks & Recreation Facility and Properties

Projects range from \$1,000 - \$70,000 and are prioritized weekly as repairs are needed

Justification

The City has invested a great deal of capital funding for Park & Recreation infrastructure over the past 20 years. Failure to fund repairs and maintenance for this infrastructure will cause a rapid decline in facilities.

This fund is the only dedicated funding source for capital improvements for the department

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				588,000		588,000
Total				588,000		588,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				588,000		588,000
Total				588,000		588,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR2002CIP
Project Name Overland Drive Park Development

Type Improvement

Useful Life 100 years

Category Park Improvements

Priority 4 Less Important

Status Active

Department Priority 3 Important

Unfunded

Total Project Cost: \$200,000

Description
 Overland Drive Park is an undeveloped park consisting of approximately 29 acres. This project would consist of developing the area into a neighborhood park for the Northwest side of town

Justification
 The city of Lawrence has been growing to the West for several years. There has been no new parks added in this area in recent years.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt				200,000		200,000
Total				200,000		200,000

Budget Impact/Other
 Adding a new park would incur additional maintenance costs

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2003CIP
Project Name	SPL Equipment Storage Building

Type Improvement

Useful Life 50 years

Category Park Improvements

Priority 4 Less Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$150,000

Description
Storage building to keep unused equipment such as bleachers, soccer goals, tables and chairs.

Justification
With the many different events at the Sports Pavilion Lawrence, there is a need at times to remove many of the bleachers, goals, tables, chairs and other equipment. There is not adequate storage in the building to keep the equipment when not in use.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
There would be little cost for the maintenance of this building. It would not need to be heated.

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 50 years

Category Park Improvements

Priority 4 Less Important

Status Active

Project # PR2004CIP
Project Name Develop Green Meadows Park

Department Priority 4 Less Important

Unfunded

Total Project Cost: \$150,000

Description

Green Meadows Park is an approximately 10 acre undeveloped Park. This project would develop the area into a neighborhood park.

Justification

There are no other parks within a walking distance of the neighborhoods surrounding this park.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				150,000		150,000
Total				150,000		150,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

There would be addition maintenance costs associated with the development of this park.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2005CIP
Project Name	Indoor Aquatic Center Pool Paint

Type Maintenance

Useful Life 7 years

Category Buildings

Priority 3 Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
Planned painting and maintenance of Indoor Aquatic Center pool basin. Useful life of paint is 7-10 years.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				75,000		75,000
Total				<u>75,000</u>		<u>75,000</u>

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				75,000		75,000
Total				<u>75,000</u>		<u>75,000</u>

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2006CIP
Project Name	Lyons Park Playground/Shelter Replacement

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$120,000

Description
Replace playground and shelter.

Justification
The playground and shelter are among our oldest in our parks. This will move us closer to complete ADA compliance.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				120,000		120,000
Total				120,000		120,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				120,000		120,000
Total				120,000		120,000

Budget Impact/Other
Little to no impact.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact

Project # PR2007CIP
Project Name Replace Shelter Add Restroom in Deerfield

Type Improvement
Useful Life 30 years
Category Park Improvements
Priority 4 Less Important
Status Active

Department Priority 5 Future Consideration
Unfunded

Total Project Cost: \$120,000

Description
 Replace the old shelterhouse and add a restroom to Deerfield Park

Justification
 The shelterhouse in Deerfield Park is in disrepair. The park has a small skate park, a basketball court, a playground, a fitness cluster, and a walking path around the park. The park sees a large number of people using it.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				120,000		120,000
Total				120,000		120,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				120,000		120,000
Total				120,000		120,000

Budget Impact/Other
 There would be additional maintenance costs associated with adding a restroom.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2008CIP
Project Name	McDonald Drive -KTA City Entrance landscape

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 4 Less Important

Status Active

Department Priority 3 Important

Unfunded

Total Project Cost: \$75,000

Description
Landscape Roundabout at I-70 turnpike west Lawrence entrance to McDonald Drive. To include new rock walls to support 'Lawrence' sign, native plantings, turf, irrigation, seasonal color and other amenities.

Justification
Landscape and signage have been added to other major entrances to Lawrence and this one was not completed with the new KTA bridge / road improvements. This is a major mortorist entrance to the city by citizens and visitors and is an opportunity for community beautification and identity.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				75,000		75,000
Total				75,000		75,000

Budget Impact/Other
Cost \$75,000. To include a new sign , plantings (trees , shrubs, native grasses, flowers) , rock walls, new seeding/sod, irrigation and lighting. Add to landscape maintenance cost at about 100 hours a year.

Budget Items	2017	2018	2019	2020	2021	Total
Staff Cost				2,000		2,000
Total				2,000		2,000

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 4 Less Important

Status Active

Project # PR2009CIP
Project Name Edgewood Park-Upgrade courts and ball diamond

Department Priority 2 Very Important

Unfunded

Total Project Cost: \$75,000

Description
 Upgrade courts and ball diamond at Edgewood Park.

Justification
 The old courts surfaces are due to be replaced and there is increasing pressure to utilize the ball diamond at this park for many practices.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				75,000		75,000
Total				75,000		75,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund				75,000		75,000
Total				75,000		75,000

Budget Impact/Other
 Little to no impact.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2010CIP
Project Name	River Walk Development

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 1 Critical

Status Active

Department Priority 5 Future Consideration

Unfunded

Total Project Cost: \$0

Description
In 2015 a concrete walking trail was completed along the Kansas River from Constant Park to Burcham Park. The riverfront area has exceptional potential to be a gathering spot for community events with further development.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				0		0
Total				0		0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded				650,000		650,000
Total				650,000		650,000

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance				50,000		50,000
Total				50,000		50,000

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2011CIP
Project Name	Farmers Market

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 1 Critical

Status Active

Department Priority 5 Future Consideration

Unfunded

Total Project Cost: \$200,000

Description
Development of a permanent location for a weekly farmers market in the downtown area. This could be tied to the RiverFront Development project

Justification
move this activity out of the downtown parking lots

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Guest Tax Fund				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Budget Items	2017	2018	2019	2020	2021	Total
Maintenance				25,000		25,000
Total				25,000		25,000

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 100 years

Category Park Improvements

Priority 1 Critical

Status Active

Project #	PR2012CIP
Project Name	Park Land Acquisition - West

Department Priority 3 Important

Unfunded

Total Project Cost: \$300,000

Description
As the City grows there is a need to acquire future park properties in the urban growth area prior to development reaching the area.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Land Acquisition				300,000		300,000
Total				300,000		300,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2081CIP
Project Name	Parks & Recreation - Rollback Truck

Type Equipment

Useful Life 15 years

Category Equipment

Priority 4 Less Important

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$100,000

Description
Replace Unit 514 - Rollback truck This unit is used to transport multiple mowers and other small pieces of equipment

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				100,000		100,000
Total				100,000		100,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 10years

Category Park Improvements

Priority 1 Critical

Status Active

Project # PR2101CIP
Project Name Parks & Recreation Maintenance and Repairs

Department Priority 1 Critical

Unfunded

Total Project Cost: \$600,000

Description

This money is budgeted annually for repairs and improvement to all Parks & Recreation Facility and Properties

Projects range from \$1,000 - \$70,000 and are prioritized weekly as repairs are needed

Justification

The City has invested a great deal of capital funding for Park & Recreation infrastructure over the past 20 years. Failure to fund repairs and maintenance for this infrastructure will cause a rapid decline in facilities.

This fund is the only dedicated funding source for capital improvements for the department

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					600,000	600,000
Total					600,000	600,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund					600,000	600,000
Total					600,000	600,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 20years

Category Buildings

Priority 3 Important

Status Active

Project # PR2102CIP
Project Name Outdoor Aquatic Center - Major Renovation

Department Priority 3 Important

Unfunded

Total Project Cost: \$0

Description
 The current facility was renovated in 1998 to a state of the art aquatic facility at that time. Since that time technology and aquatic facilities have changed dramatically. Our current facility is not only outdated but in need of significant concrete replacement, filter replacements, heater replacement and bath house upgrades.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					0	0
Total					0	0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded					2,000,000	2,000,000
Total					2,000,000	2,000,000

Budget Impact/Other

DRAFT Recommended Projects

2017 *thru* 2021

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Status Active

Project # PR2103CIP
Project Name Trail from LMH to Peterson and Iowa

Department Priority 3 Important

Unfunded

Total Project Cost: \$0

Description
 Install a concrete trail from Lawrence Memorial Hospital to the intersection of Peterson Road and Iowa Street to help complete the Lawrence Loop Trail

Justification
 This would add another section in the Lawrence Loop Trail.

Expenditures	2017	2018	2019	2020	2021	Total
Construction/Maintenance					0	0
Total					0	0

Funding Sources	2017	2018	2019	2020	2021	Total
Unfunded					450,000	450,000
Total					450,000	450,000

Budget Impact/Other
 This would add additional maintenance.

DRAFT Recommended Projects

2017 *thru* 2021

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2181CIP
Project Name	Equipment Replacement - Chipper Truck

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

Department Priority 1 Critical

Unfunded

Total Project Cost: \$100,000

Description
Replace aging Chipper truck originally purchase in 1999 . The chipper truck pulls a wood chipper and hold wood chips collected as part of the debris clean up at forestry job sites when pruning and removing trees. The woodchips are green waste that would normally go to the landfill or tub grinder and is use by city staff in landscape operations.

Justification
Replace aging Chipper truck w/ new 14-16 length Chip body to hold 20 cu. Yds. Green waste material. The aging body & chip box /dump bed on this unit are rusting out as they are 16 years old. The chipper truck is used to pull the chipper on a regular basis as part of the daily operations for the forestry crew to clean up debris on the job site and sustain renewable wood chips for landscaping.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Obligation Debt					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Prior

0

Total