

City of Lawrence, Kansas

Capital Improvement Plan for Budget Hearing on August 1, 2017

2018 thru 2022

PROJECTS BY FUNDING SOURCE

Source	Project #	2018	2019	2020	2021	2022	Total
Airport							
Reconstruct Terminal Apron-Phase 1	PW18A2CIP		70,000				70,000
RehabT-Hangar Taxilanes	PW18A8CIP	20,000					20,000
Pavement Maintenance airport	PW19A2CIP		100,000				100,000
Terminal Apron Rehab - Phase 2	PW21A9CIP				34,000		34,000
Airport Total		20,000	170,000		34,000		224,000
Capital Improvement Reserve Fund							
Union Pacific Depot Renovations	PR1909CIP		125,000				125,000
Annual Vehicle Replacement Program	PW1702CIP	850,000	700,000	700,000	700,000	700,000	3,650,000
Capital Improvement Reserve Fund Total		850,000	825,000	700,000	700,000	700,000	3,775,000
Capital Improvement Reserve Fund - I							
Sidewalk/Bike / Ped Improvements / ADA Ramps	C109	200,000	600,000	750,000	1,000,000	1,000,000	3,550,000
KLINK / CCLIP	PW1701Kcip			300,000			300,000
Kasold Reconstruction-6th St to Bob Billings Pkwy	PW17E1CIP	1,000,000					1,000,000
Traffic Calming	PW17E8CIP		300,000	300,000	300,000	300,000	1,200,000
Contracted Street Maintenance Program	PW17SM1CIP	800,000	1,300,000	1,300,000	1,300,000	1,300,000	6,000,000
Curb and Gutter Rehabilitation Program	PW17SM2CIP		400,000	400,000	450,000	500,000	1,750,000
Contract Milling for In House Pavement Rehab	PW17SM4CIP		100,000	100,000	100,000	125,000	425,000
Massachusetts & 13th Turn Lane Improvements	PW18E10	50,000					50,000
Kasold - Clinton Pkwy to HyVee	PW18E2CIP		1,000,000				1,000,000
23rd Street - Haskell Bridge to East City Limits	PW18E3CIP			500,000	1,250,000	3,000,000	4,750,000
19th Street Iowa to Naismith Phase 2	PW18E7CIP	2,650,000					2,650,000
23rd Mill/Overlay- Iowa toOusdahl	PW18E9CIP	200,000					200,000
Wakarusa - 18th St to Research Pkwy	PW19E1CIP					2,800,000	2,800,000
27th St Bridge	PW21SM3CIP				500,000		500,000
Capital Improvement Reserve Fund - Infrastructure Total		4,900,000	3,700,000	3,650,000	4,900,000	9,025,000	26,175,000
Equipment Reserve - Infrastructure							
Apparatus Bay Exhaust System	FM1807CIP	200,000					200,000
641 Replacement Quint 40	FM1817CIP	825,000					825,000
Personal Protective Equipment Alternate Set	FM1908CIP		540,000				540,000
645 Replacement Rescue 5 (incl equip)	FM1920CIP			836,000			836,000
Mobile Radios	FM2009CIP				600,000		600,000
634 Replacement Investigation Unit 1	FM2126CIP					375,000	375,000
Equipment Reserve - Infrastructure Total		1,025,000	540,000	836,000	600,000	375,000	3,376,000

Source	Project #	2018	2019	2020	2021	2022	Total
Equipment Reserve Fund							
Adequate Security Measures	CA1601CIP	114,600					114,600
Tenant Finish for Municipal Court Relocation	CA1801CIP		400,000				400,000
Access Layer Switches	IT1701CIP	61,000	59,500				120,500
VMWare Hardware Refresh	IT2001CIP			100,000			100,000
Annual Fiber Projects	ITFIBER	100,000	100,000	100,000	100,000	100,000	500,000
Equipment Reserve Fund Total		275,600	559,500	200,000	100,000	100,000	1,235,100
Farmland Remediation							
Farmland Pond Cap	PW18V01CIP	1,000,000					1,000,000
Farmland Remediation Total		1,000,000					1,000,000
General Fund							
Vehicle Replacement	PD1804CIP	403,760					403,760
Resurface North Parking at Holcom Complex	PR1706CIP	105,000					105,000
Parks & Recreation Maintenance and Repairs	PR1801CIP	620,000					620,000
Youth Sports Complex - Concessions / Restroom	PR1802CIP	160,000					160,000
East Lawrence Recreation Center Renovation	PR1820CIP		100,000				100,000
Indoor Aquatic Center Pool Painting / Play Feature	PR1821CIP	110,000					110,000
Community Building Renovation (Historic Property)	PR1822CIP	105,000					105,000
South Park Playground (ADA Compliance)	PR1823CIP	100,000					100,000
Equipment Replacement- Aerial Lift Truck	PR1881CIP		198,000				198,000
Parks & Recreation Maintenance and Repairs	PR1901CIP		650,000				650,000
Holcom Park Recreation Center Renovation	PR1907CIP		125,000				125,000
Outdoor Aquatic Center - Pool Slide Replacements	PR1915CIP		130,000				130,000
Parks & Recreation Maintenance and Repairs	PR2001CIP			783,000			783,000
Lyons Park Playground and Shelter Replacement	PR2006CIP			120,000			120,000
Deerfield Park -Add Restroom / Replace Shelter	PR2007CIP			120,000			120,000
Park Land Acquisition - West	PR2012CIP			300,000			300,000
Burroughs Creek Park - Spray Park	PR2013CIP		225,000				225,000
Parks & Recreation - Rollback Truck	PR2081CIP			100,000			100,000
Parks & Recreation Maintenance and Repairs	PR2101CIP				700,000		700,000
Lawrence LoopTrail - Downtown Section	PR2112CIP				600,000		600,000
Equipment Replacement - Chipper Truck	PR2181CIP				100,000		100,000
Parks & Recreation Maintenance and Repairs	PR2201CIP					700,000	700,000
Portable Stage For Summer Concerts	PR2209CIP					125,000	125,000
Outlet Park upgrade shelter and playground	PR2211CIP					120,000	120,000
John Taylor Park - Spray Park / Shelter	PR2212CIP					225,000	225,000
Install Acoustical Panels in SPL Gyms	PR3025CIP					200,000	200,000
Contracted Street Maintenance Program	PW17SM1CIP	2,000,000	2,000,000	2,000,000	2,000,000	2,300,000	10,300,000
General Fund Total		3,603,760	3,428,000	3,423,000	3,400,000	3,670,000	17,524,760
General Obligation Debt							
Affordable Housing Initiatives	C105	300,000	350,000	350,000	350,000	350,000	1,700,000
Sidewalk/Bike / Ped Improvements / ADA Ramps	C109	250,000					250,000
Animal Shelter Construction Partnership	CM1701CIP			2,500,000			2,500,000
Training Burn Tower Replacement	FM1703CIP	700,000					700,000
Portable Radios	FM2010CIP					900,000	900,000
Training Center Remodel	FM2045CIP			250,000			250,000
642 Replacement Quint 20	FM2127CIP			1,287,500			1,287,500

Source	Project #	2018	2019	2020	2021	2022	Total
643 Replacement Quint 50	FM2128CIP				1,287,500		1,287,500
Secondary Internet Connection	IT1801CIP	120,000					120,000
Police Radios	PD1801CIP	450,000	450,000	450,000			1,350,000
Firearms Simulator	PD1802CIP	300,000					300,000
Police Facility Phase 1	PD1803CIP		17,000,000				17,000,000
Body Worn Camera Project	PD1805CIP	463,600					463,600
One Stop Shop Leased Tenant Finish	PS1701CIP	180,000					180,000
KLINK / CCLIP	PW1701Kcip	300,000	0		0	300,000	600,000
6th and Queen Road intersection benefit district	PW17E10	450,000					450,000
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP		1,775,000				1,775,000
Queens Road Improvements - 6th to City Limits	PW17E4CIP	4,850,000					4,850,000
East 9th Street Improvements	PW17E66CIP	2,500,000					2,500,000
Traffic Calming	PW17E8CIP	200,000					200,000
Riverbank stabilization East of Bowersock	PW17E9CIP	1,000,000					1,000,000
City Hall fire alarm panel and general maint.	PW18B5CIP	120,000					120,000
ARTS Center Roof	PW18B6CIP	400,000					400,000
23rd Street Center Turn Lane, Mass to Louisiana	PW18E10CIP	200,000					200,000
Louisiana 12th-13th	PW18E8CIP	350,000					350,000
Reconstruct RWY15-33	PW19A3CIP		200,000				200,000
Fire/medical HVAC replace #2 & #4	PW19B1CIP		100,000				100,000
ITC Exterior repairs and HVAC	PW19B4CIP		750,000				750,000
Pavement repair Fire Med/investigation training	PW20B3CIP			630,000			630,000
Fire Med.4 &5 pavement repair	PW21B4CIP				840,000		840,000
Airport Lighting system	PW22A10CIP				75,000		75,000
Roof Replace (ITC, Maint Garage, Fire Training)	PW22B1CIP					750,000	750,000
General Obligation Debt Total		13,133,600	20,625,000	5,467,500	2,552,500	2,300,000	44,078,600

Golf Course

Eagle Bend Golf Clubhouse Phase III	PR1708CIP					350,000	350,000
Golf Course Total						350,000	350,000

Guest Tax Fund

Downtown Brick Pavers (year 2 of 3)	PR1809CIP	100,000					100,000
Carnegie Building tuck-point (Historic Building)	PR1908CIP			150,000			150,000
Downtown Pavers Replacements (year 3 of 3)	PR1913CIP		125,000				125,000
Downtown Lawrence Master Plan	PR1918CIP	110,000					110,000
Guest Tax Fund Total		210,000	125,000	150,000			485,000

Intergovernmental

KLINK / CCLIP	PW1701Kcip	300,000	0	300,000	0	300,000	900,000
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP		750,000				750,000
CDBG Sidewalk Gap Program	PW17E7CIP	100,000	100,000	100,000	100,000	100,000	500,000
Reconstruct Terminal Apron-Phase 1	PW18A2CIP			700,000			700,000
RehabT-Hangar Taxilanes	PW18A8CIP	180,000					180,000
Massachusetts & 13th Turn Lane Improvements	PW18E10	100,000					100,000
23rd Street Center Turn Lane, Mass to Louisiana	PW18E10CIP	500,000					500,000
23rd Street - Haskell Bridge to East City Limits	PW18E3CIP				1,000,000	1,000,000	2,000,000
19th Street Iowa to Naismith Phase 2	PW18E7CIP	900,000					900,000
Louisiana 12th-13th	PW18E8CIP	100,000					100,000
23rd Mill/Overlay- Iowa to Ousdahl	PW18E9CIP	300,000					300,000
Reconstruct RWY15-33	PW19A3CIP		2,250,000				2,250,000

Source	Project #	2018	2019	2020	2021	2022	Total
Drainage Improvements	PW20A5CIP					1,350,000	1,350,000
Terminal Apron Rehab - Phase 2	PW21A9CIP				306,000		306,000
Airport Lighting system	PW22A10CIP					750,000	750,000
Intergovernmental Total		2,480,000	3,100,000	1,100,000	1,406,000	3,500,000	11,586,000
Private Partnership							
Animal Shelter Construction Partnership	CM1701CIP	5,000,000					5,000,000
Private Partnership Total		5,000,000					5,000,000
Public Parking							
Downtown parking lot maintenance	PW19B3CIP		100,000	100,000		100,000	300,000
Public Parking Total			100,000	100,000		100,000	300,000
Public Transit Fund							
Multi Modal Facility	T101	500,000	4,000,000				4,500,000
Transit Shelters and Additional Amenities	T102	150,000	150,000	150,000	150,000		600,000
Fixed Route Transit Buses	T103		500,000	500,000	500,000	500,000	2,000,000
Public Transit Fund Total		650,000	4,650,000	650,000	650,000	500,000	7,100,000
Solid Waste - Construction							
Solid Waste Facility at Kresge Phase 2	PW17SW1		3,700,000				3,700,000
Solid Waste - Construction Total			3,700,000				3,700,000
Solid Waste Operations Fund							
PW/ Utilities/ P&R operations center	PW18B7CIP	30,000					30,000
429 Rear load replacement to an ASL	PW18F11CIP	255,000					255,000
475 Small rear load refuse truck replacement	PW18F1CIP	100,000					100,000
428 Rear load refuse truck replacement	PW18F2CIP	140,000					140,000
474 Rear load replacement to an ASL	PW18F3CIP	255,000					255,000
490 Rubber tire loader replacement	PW18F4CIP	195,000					195,000
439 Roll off container truck replacement	PW18F5CIP	150,000					150,000
Solid Waste Phase 3 - Fuel Facility at Kresge	PW18SW1CIP			650,000			650,000
413 Front load refuse truck replacement	PW19F1CIP		280,000				280,000
499 Small container truck replacement	PW19F2CIP		110,000				110,000
472 Rear load refuse truck replacement	PW19F3CIP		155,000				155,000
473 Rear load refuse truck replacement	PW19F4CIP		155,000				155,000
431 Rear load refuse truck replacement	PW19F5CIP		155,000				155,000
491 Rear load refuse truck replacement	PW19F6CIP		120,000				120,000
Tub Grinder	PW19SW1CIP		450,000				450,000
447 Roll off container truck replacement	PW20F1CIP			170,000			170,000
414 Front load refuse truck replacement	PW20F2CIP			240,000			240,000
437 Automated side load refuse truck	PW20F3CIP			260,000			260,000
436 Automated side load refuse truck	PW20F4CIP			260,000			260,000
432 Rear load refuse truck replacement	PW20F5CIP			170,000			170,000
449 Automated side load refuse truck	PW21F1CIP				265,000		265,000
452 Automated side load refuse truck	PW21F2CIP				265,000		265,000
445 Roll off container truck replacement	PW21F3CIP				170,000		170,000
444 Roll off container truck replacement	PW21F4CIP				170,000		170,000

Source	Project #	2018	2019	2020	2021	2022	Total
486 Rubber tire loader replacement	PW21F5CIP				175,000		175,000
415 Front load refuse truck replacement	PW21F6CIP				255,000		255,000
448 ASL Replacement	PW22F1CIP					270,000	270,000
477 Hook Lift Replacement	PW22F2CIP					115,000	115,000
438 Hook Lift Replacement	PW22F3CIP					115,000	115,000
430 Rear load replacement	PW22F4CIP					175,000	175,000
434 Rear load replacement	PW22F5CIP					175,000	175,000
435 Rear load replacement	PW22F6CIP					175,000	175,000
470 Container maintenance truck replacement	PW22F7CIP					100,000	100,000
Solid Waste Operations Fund Total		1,125,000	1,425,000	1,750,000	1,300,000	1,125,000	6,725,000

Special Gas Tax Fund

Contracted Street Maintenance Program	PW17SM1CIP	200,000					200,000
Contract Milling for In House Pavement Rehab	PW17SM4CIP	100,000					100,000
ITS Video Detection/ upgrade and replacement	PW17SM5CIP	153,000	156,060	159,181	162,365	165,480	796,086
PW/ Utilities/ P&R operations center	PW18B7CIP	10,000					10,000
Backhoe Lease program	PW18F6CIP	210,000			70,000	52,000	332,000
Asphalt Paving Equipment Replacement	PW19F8CIP		250,000				250,000
New Class 5 Truck	PW20F9CIP			115,000			115,000
765 Single axle dump truck replacement	PW21F7CIP				215,000		215,000
Additional Streets Unit	PW22F10CIP					110,000	110,000
307 Road tractor replacement	PW22F12CIP					115,000	115,000
Hook Patch Unit	PW22F13CIP					160,000	160,000
Combination hook lift truck	PW22F8CIP					206,000	206,000
Special Gas Tax Fund Total		673,000	406,060	274,181	447,365	808,480	2,609,086

Special Recreation Fund

Replace Cardio / Weight Equip	PR1919CIP		125,000				125,000
Special Recreation Fund Total			125,000				125,000

Stormwater Fund

13th Brook Drainage Improvement Improvements	PW17S2CIP	275,000					275,000
Storm Water Culvert Lining	PW17S3CIP	250,000	250,000	250,000	250,000	275,000	1,275,000
Contracted Street Maintenance Program	PW17SM1CIP	140,000	140,000	140,000	140,000	140,000	700,000
PW/ Utilities/ P&R operations center	PW18B7CIP	15,000					15,000
Backhoe Lease program	PW18F6CIP				140,000	108,000	248,000
Combination Vac/Jet Truck	PW18F7CIP	345,000					345,000
Naismith Drainage Channel	PW18S1CIP		1,000,000				1,000,000
361 Street sweeper replacement	PW19F9CIP		290,000				290,000
17th and Alabama Drainage Improvement	PW19S1CIP			2,500,000			2,500,000
Drainage Improvements	PW20A5CIP					150,000	150,000
362 Street sweeper replacement	PW20F6CIP			285,000			285,000
Concrete Channel W of Arrowhead Princeton to Peter	PW20S1CIP				1,500,000		1,500,000
735 excavator replacement	PW21F11CIP	305,000					305,000
19th St Maple Ln to Brook	PW21S1CIP					2,000,000	2,000,000
Stormwater Fund Total		1,330,000	1,680,000	3,175,000	2,030,000	2,673,000	10,888,000

Utility - Operations/Maintenance

PW/ Utilities/ P&R operations center	PW18B7CIP	20,000					20,000
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Source	Project #	2018	2019	2020	2021	2022	Total
Utility - Operations/Maintenance Total		20,000					20,000
Utility - Wastewater							
Collection System Field Operations Building	UT1884CIP	100,000	590,000	2,990,000			3,680,000
PS #8 Elimination - 21" Gravity Sewer	UT1892CIP	450,000	4,160,000				4,610,000
Kansas River WWTP Nutrient Removal Pilot	UT2083CIP			610,000			610,000
Pump Station 9 Expansion to 15 MGD	UT2184CIP				3,280,000		3,280,000
Pump Station 16 Upstream Interceptor Rehab	UT2185CIP				1,320,000		1,320,000
PS9 Forcemain to PS10	UT2188CIP				6,330,000		6,330,000
Lower Yankee Tank Capacity	UT2285CIP					8,650,000	8,650,000
Kaw WWTP Side Stream - Belt Press Ammonia	UT2293CIP					1,320,000	1,320,000
Kaw WWTP Nutrient Removal/Deammo & Sidestream	UT2294CIP					6,580,000	6,580,000
Sewer Main Relocations for Road Projects	UT9903CIP	390,000	400,000	420,000	440,000	450,000	2,100,000
WW Failed Infrastructure Contingency	UT9904CIP	290,000	400,000	420,000	440,000	450,000	2,000,000
Pump Station Annual Improvements	UT9905CIP	140,000	150,000	150,000	160,000	160,000	760,000
Kansas River WWTP Annual Improvements	UT9906CIP	390,000	400,000	420,000			1,210,000
WWTP Annual Improvements (2 PLANTS)	UT9907CIP				870,000	900,000	1,770,000
Clay Pipe/Manhole Rehabilitation	UT9908CIP	1,130,000	1,170,000	1,220,000	1,270,000	1,320,000	6,110,000
Rapid I/I Reduction Program	UT9909CIP	2,830,000	2,940,000	3,060,000	3,180,000	3,310,000	15,320,000
Utility - Wastewater Total		5,720,000	10,210,000	9,290,000	17,290,000	23,140,000	65,650,000
Utility - Water							
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	1,100,000					1,100,000
23rd Street Center Turn Lane, Mass to Louisiana	PW18E10CIP	450,000					450,000
Collection System Field Operations Building	UT1884CIP	100,000	590,000	2,990,000			3,680,000
Bowersock Dam Scour Hole Maintenance	UT1885CIP	1,000,000					1,000,000
Vermont Bridge and Concrete Main Assessment	UT1896CIP	400,000					400,000
Automated Meter Reading Installation	UT1898CIP	6,420,000	4,450,000				10,870,000
Stratford Tower Replacement	UT1984CIP		370,000	3,430,000			3,800,000
Kaw Water TP Basin Infrastructure Rehab	UT1985CIP		1,170,000				1,170,000
Kaw Lime Slakers Replacement	UT1987CIP		580,000	3,420,000			4,000,000
2019 - Tower Inspections and Cleanings	UT1988CIP		250,000				250,000
Clinton WTP Plant Piping	UT2094CIP			550,000	3,230,000		3,780,000
Clinton Storage Tanks Maintenance/ Coatings	UT2187CIP				2,540,000		2,540,000
23rd St. Haskell - E City Limits Watermain Rplcmnt	UT2196CIP				1,710,000		1,710,000
2022 Kaw WTP Infrastructure Rehab	UT2286CIP					5,270,000	5,270,000
Wakarusa - Research Parkway to 23rd	UT2299CIP					1,000,000	1,000,000
Clinton WTP Improvement Program	UT9900CIP	400,000	410,000	430,000	450,000	470,000	2,160,000
Kaw WTP Improvement Program	UT9901CIP	300,000	410,000	430,000	450,000	470,000	2,060,000
Watermain Replacement/Relocation Program	UT9902CIP	2,640,000	4,360,000	4,540,000	3,010,000	3,900,000	18,450,000
Utility - Water Total		12,810,000	12,590,000	15,790,000	11,390,000	11,110,000	63,690,000
GRAND TOTAL		54,825,960	67,958,560	46,555,681	46,799,865	59,476,480	275,616,546