

City of Lawrence
Current Funded Capital Improvement Plan Items without contractual arrangements
2017-2022

Project Name	Dept	2017	2018	2019	2020	2021	2022	Fund
Union Pacific Depot Renovations	Facility Repair & Maintenance			125,000				Capital Improvement Fund
Annual Vehicle Replacement Program	Public Works		850,000	700,000	700,000	700,000	700,000	Capital Improvement Fund
23rd Mill/Overlay- Iowa to Ousdahl	Public Works		200,000					Capital Improvement Fund-Infrast
23rd Street - Haskell Bridge to East City Limits	Public Works				500,000	1,250,000	3,000,000	Capital Improvement Fund-Infrast
27th St Bridge	Public Works					500,000		Capital Improvement Fund-Infrast
Contract Milling for In House Pavement Rehab	Public Works			100,000	100,000	100,000	125,000	Capital Improvement Fund-Infrast
Curb and Gutter Rehabilitation Program	Public Works			400,000	400,000	450,000	500,000	Capital Improvement Fund-Infrast
Kasold - Clinton Pkwy to HyVee	Public Works			1,000,000				Capital Improvement Fund-Infrast
Kasold Reconstruction-6th St to Bob Billings Pkwy	Public Works	4,500,000	1,000,000					Capital Improvement Fund-Infrast
KLINK / CCLIP	Public Works				300,000			Capital Improvement Fund-Infrast
Massachusetts & 13th Turn Lane Improvements	Public Works		50,000					Capital Improvement Fund-Infrast
Sidewalk/Bike / Ped Improvements / ADA Ramps	Public Works		200,000	600,000	750,000	1,000,000	1,000,000	Capital Improvement Fund-Infrast
Traffic Calming	Public Works			300,000	300,000	300,000	300,000	Capital Improvement Fund-Infrast
Wakarusa - 18th St to Research Pkwy	Public Works						2,800,000	Capital Improvement Fund-Infrast
Contracted Street Maintenance Program	Public Works		800,000	1,300,000	1,300,000	1,300,000	1,300,000	Capital Improvement Fund-Infrast
641 Replacement Quint 40	Fire Medical		825,000					Equipment Reserve - Infrast
Apparatus Bay Exhaust System	Fire Medical		200,000					Equipment Reserve - Infrast
Personal Protective Equipment Alternate Set	Fire Medical			540,000				Equipment Reserve - Infrast
645 Replacement Rescue 5 (incl equip)	Fire Medical				836,000			Equipment Reserve - Infrast
Mobile Radios	Fire Medical					600,000		Equipment Reserve - Infrast
634 Replacement Investigation Unit 1	Fire Medical						375,000	Equipment Reserve - Infrast
Access Layer Switches	Information Technology		59,500	61,000				Equipment Reserve Fund
Annual Fiber Projects	Information Technology		100,000	100,000	100,000	100,000	100,000	Equipment Reserve Fund
VMWare Hardware Refresh	Information Technology				100,000			Equipment Reserve Fund
Community Building Renovation (Historic Property)	Facility Repair & Maintenance		105,000					General Fund
Contracted Street Maintenance Program	Public Works		2,000,000	2,000,000	2,000,000	2,000,000	2,300,000	General Fund
Indoor Aquatic Center Pool Painting / Play Feature	Facility Repair & Maintenance		110,000					General Fund
Parks & Recreation Maintenance and Repairs	Parks and Recreation		620,000	650,000	783,000	700,000	700,000	General Fund
Resurface North Parking at Holcom Complex	Facility Repair & Maintenance		105,000					General Fund
South Park Playground (ADA Compliance)	Parks and Recreation		100,000					General Fund
Youth Sports Complex - Concessions / Restroom	Parks and Recreation		160,000					General Fund
Burroughs Creek Park - Spray Park	Parks and Recreation			225,000				General Fund
East Lawrence Recreation Center Renovation	Facility Repair & Maintenance			100,000				General Fund
Equipment Replacement- Aerial Lift Truck	Parks and Recreation			198,000				General Fund
Holcom Park Recreation Center Renovation	Facility Repair & Maintenance			125,000				General Fund
Outdoor Aquatic Center - Pool Slide Replacements	Parks and Recreation			130,000				General Fund
Deerfield Park -Add Restroom / Replace Shelter	Parks and Recreation				120,000			General Fund
Lyons Park Playground and Shelter Replacement	Parks and Recreation				120,000			General Fund
Park Land Acquisition - West	Parks and Recreation				300,000			General Fund
Parks & Recreation - Rollback Truck	Parks and Recreation				100,000			General Fund
Equipment Replacement - Chipper Truck	Parks and Recreation					100,000		General Fund
Lawrence LoopTrail - Downtown Section	Parks and Recreation					600,000		General Fund
Install Acoustical Panels in SPL Gyms	Parks and Recreation						200,000	General Fund
John Taylor Park - Spray Park / Shelter	Parks and Recreation						225,000	General Fund
Outlet Park upgrade shelter and playground	Parks and Recreation						120,000	General Fund
Portable Stage For Summer Concerts	Parks and Recreation						125,000	General Fund
		4,500,000	7,484,500	8,654,000	8,809,000	9,700,000	13,870,000	53,017,500