City of Lawrence, Kansas

Proposed Capital Improvement Plan

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Unfunded								
Citizen Request Wireless gate at 19th-0'Connell	C10904	n/a			15,000			15,000
Citizen Request1650 Rd, 23rd to Venture Park Drive	CI1905	n/a	1,050,000					1,050,000
Fire Station Number 6	FM1811CIP	1	1,000,000	385,000	5,500,000			6,885,000
Quint for New Fire Station Number 6	FM1812CIP	1			1,400,000			1,400,000
Rescue Boat Expansion	FM2005CIP	4	120,000					120,000
Training Center Remodel	FM2045CIP	4	250,000					250,000
634 Replacement Investigation Unit 1	FM2126CIP	3			375,000			375,000
643 Replacement Truck 5	FM2128CIP	2		1,500,000				1,500,000
643 Replacement Quint 50	FM2250CIP	2			1,400,000			1,400,000
Expansion Engine	FM2401CIP	5					1,000,000	1,000,000
648 Replacement Engine 4	FM2433CIP	2				950,000		950,000
644 Replacement Quint 3	FM2539CIP	2					1,500,000	1,500,000
Human Resources Information System (HRIS)	HR2101	1		2,000,000	400,000	400,000	400,000	3,200,000
IT Fiber Safety Improvement	ITFIBSAFCIF	1			110,000			110,000
Driving Simulator	PD1902CIP	3			175,000			175,000
Public Safety Mobile Command Vehicle	PD1903CIP	2		1,500,000				1,500,000
Vehicle Replacement	PD2001CIP	1	74,000					74,000
Police Facility-Investigations	PD2002CIP	1		1,575,000				1,575,000
Police Facility-CRT Bldg, Training Facility, Etc.	PD2101CIP	1			135,000			135,000
Police Facility-Completion & FF&E-Training	PD2201CIP	1			506,000	5,185,000		5,691,000
Community Building - Security / ADA Improvements	PR1930CIP	2		800,000				800,000
Park Land Acquisition	PR2012CIP	3	300,000					300,000
Prairie Park Nature Center - Classroom Expansion	PR2025CIP	3		175,000				175,000
Parking Lots and Roads - Parks & Rec	PR2026CIP	1	50,000	50,000	50,000	150,000	150,000	450,000
Holcom Sports Complex - Interior Improvements	PR2027CIP	3	200,000					200,000
Broken Arrow Park - Shelter, Restroom, Playground	PR2028CIP	2	350,000					350,000
Parks & Recreation - Rollback Truck	PR2081CIP	3		100,000				100,000
Lawrence Loop Trail - 7th street to Constant Park	PR2130CIP	3			100,000	1,000,000		1,100,000
Santa Fe Depot Interior Renovation	PR2140CIP	4		100,000				100,000
Equipment Replacement - Chipper Truck	PR2181CIP	3		100,000				100,000
Water Spray Park - Burroughs Creek Park	PR2329CIP	3				100,000		100,000
Lawrence Loop Trail from Queens Rd to Kasold	PR2422CIP	4				840,000	360,000	1,200,000
Historic Structure Preservation	PR2430CIP	3					500,000	500,000
Outdoor Aquatic Center - Major Renovation	PR2431CIP	5					4,000,000	4,000,000
KLINK / CCLIP	PW1701Kcip	2			600,000		600,000	1,200,000
Neighborhood Traffic Management Program	PW17E8CIP	4	50,000	50,000	50,000	50,000	50,000	250,000
Street Maintenance Program	PW17SM1CI	P 1	2,860,000	3,140,000	3,831,000	3,934,000	3,949,000	17,714,000
In House Pavement Rehab	PW17SM4CI	P 4	100,000	100,000	125,000			325,000
PW/ Utilities/ P&R operations center	PW18B7CIP	3					10,120,000	10,120,000
Downtown parking lot maintenance	PW19B3CIP	3	100,000	104,000	108,000	113,000	117,000	542,000
Alley and Downtown Parking lot Rehabilitation	PW19E6CIP	2	125,000	125,000	125,000	125,000	125,000	625,000
23rd Street Land-Use and Neighborhood Study	PW20E4CIP	3	200,000					200,000
Grant Match	PW20EGCIP	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
SWAN Exterior Repairs	PW21B1CIP	3		170,000				170,000

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
FM3&Training Exterior repairs	PW21B2CIP	2		250,000				250,000
New Hampshire Parking Garage Stairway enclosure	PW21B5CIP	3		330,000				330,000
Roof Replace (ITC, Maint Garage, Traffic)	PW22B1CIP	2			800,000			800,000
Wakarusa Extended - 27th St to CR458	PW22E1CIP	3			1,000,000	12,970,000		13,970,000
City Hall replace roof	PW23B1CIP	3					300,000	300,000
Willow Exterior Repairs	PW23B2CIP	3				275,000		275,000
Building Automated Controls standardization	PW23B3CIP	3				1,200,000		1,200,000
Wakarusa - Harvard to 6th Street	PW23E1CIP	3				200,000	3,000,000	3,200,000
Naismith - 19th to 23rd	PW23E2CIP	n/a				300,000	4,000,000	4,300,000
Iowa - Irving Hill Road to 23rd Street	PW24E1CIP	n/a					400,000	400,000
Pay-by-Plate Stations	T104	2	400,000	400,000				800,000
License Plate Recognition System (LPR)	T105	2	320,000	20,000	20,000	20,000	20,000	400,000
Unfunded Total		7,799,000	13,224,000	17,075,000	28,062,000	30,841,000	97,001,000	
GRAND TOTA	L		7,799,000	13,224,000	17,075,000	28,062,000	30,841,000	97,001,000