

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR1901CIP</b>
<b>Project Name</b>	<b>Parks &amp; Recreation Maintenance and Repairs</b>

**Type** Maintenance

**Useful Life** 10years

**Category** Park Improvements

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

**Description**

This money is budgeted annually for repairs and improvement to all Parks & Recreation Facilities and Properties  
 Projects range from \$1,000 - \$90,000 and are prioritized weekly as repairs are needed

**Justification**

The City has invested a great deal of capital funding for Parks & 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  
 Critical Success Factors  
 Innovative Infrastructure and Asset Management  
 Safe, Healthy and Welcoming Neighborhoods  
 Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	650,000					650,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund	650,000					650,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

**Budget Impact/Other**

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# Proposed Capital Improvement Plan

2019 thru 2023

Department Parks and Recreation

## City of Lawrence, Kansas

Contact PR Director

<b>Project #</b>	<b>PR1902CIP</b>
<b>Project Name</b>	<b>Broken Arrow Park - Shelter, Restroom, Playground</b>

Type Improvement

Useful Life 30 years

Category Park Improvements

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

<b>Description</b>
Upgrade shelter, restroom and playground (ADA Compliance).
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Justification</b>
The existing shelter, restroom and playground equipment have been in place many years and are in need of replacement and improvement. 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.
Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the 2017 Parks & Recreation Master Plan

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		250,000				250,000
<b>Total</b>		250,000				250,000

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund		250,000				250,000
<b>Total</b>		250,000				250,000

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

**Proposed Capital Improvement Plan**

2019 thru 2023

**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

**Dept. Priority** 3 Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

**Description**  
 Park upgrade - Shelter / Playground  
 The existing shelter is in poor repair with rotted wood structure and a damaged concrete floor. The new playground will be ADA compliant. This shelter is popular due to its locations near the river.

**Justification**  
 Parks & Recreation Master Plan  
 Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)  
 Critical Success Factors:  
 Innovative Infrastructure and Asset Management  
 Safe, Healthy and Welcoming Neighborhoods  
 Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Reserve Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

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

<b>Budget Items</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Maintenance		1,000				1,000
<b>Total</b>		<b>1,000</b>				<b>1,000</b>

# Proposed Capital Improvement Plan

2019 thru 2023

Department Parks and Recreation

## City of Lawrence, Kansas

Contact PR Director

<b>Project #</b>	<b>PR1913CIP</b>
<b>Project Name</b>	<b>Downtown Pavers Replacements ( year 3 of 3)</b>

Type Improvement

Useful Life 30 years

Category Park Improvements

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

<b>Description</b>
Upgrades to brick pavers at the mid-blocks and corners.  The brick surface at the mid-blocks and corners have been in place since the early 1970s and they are in disrepair.

<b>Justification</b>
<p>Parks &amp; Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks &amp; Recreation Master Plan ( plan completed in 2017)</p> <p>Critical Success Factor: Economic Growth and Security Innovative Infrastructure and Asset Management Commitment to Core Services</p>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>
<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Guest Tax Fund	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

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

# Proposed Capital Improvement Plan

2019 *thru* 2023

**Department** Parks and Recreation

## City of Lawrence, Kansas

**Contact** PR Director

<b>Project #</b>	<b>PR1919CIP</b>
<b>Project Name</b>	<b>Replace Cardio / Weight Equip</b>

**Type** Equipment

**Useful Life** 10 years

**Category** Equipment

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
<p>Due to very high use, by 2019 most of the weights and cardio equipment that was purchased at the Sports Pavilion, when the facility opened, will be coming to the end of its useful life. Equipment at the other recreation facilities will also be evaluated for replacement</p> <p>Replacement will be required</p> <p>Critical Success Factor:                      Innovative Infrastructure and Asset Management                      Safe, Healthy and Welcoming Neighborhoods</p>

<b>Justification</b>
<p>Maintenance of Parks and Recreation equipment and Infrastructure.</p>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Special Recreation Fund	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR1921CIP</b>
<b>Project Name</b>	<b>Parking Lots and Roads - Parks &amp; Rec ( 1of 4 )</b>

**Type** Maintenance

**Useful Life** 20 years

**Category** Park Improvements

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that are in need of repair or resurfacing. This project would allocate funds to repair the highest need areas

<b>Justification</b>
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Reserve Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR1923CIP</b>
<b>Project Name</b>	<b>Eagle Bend Golf Course - Added Parking</b>

**Type** Improvement

**Useful Life** 20 years

**Category** Park Improvements

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Eagle Bend Golf Course - Add new parking lot to the south of the existing lot. Currently on busy operational days at the golf course there is not enough parking available in the lot. Overflow parking is forced to road side parking along the lower dam road or grass parking areas if the weather allows. Neither of these options provide a good user experience for the golfing public.
This project will be funded out of the Golf Course Fund, if sufficient revenue is produced to fund the project. If funding is not available, the project will be postponed

<b>Justification</b>
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Golf Course	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2001CIP</b>
<b>Project Name</b>	<b>Parks &amp; Recreation Maintenance and Repairs</b>

**Type** Maintenance

**Useful Life** 10years

**Category** Park Improvements

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
This money is budgeted annually for repairs and improvement to all Parks & Recreation Facilities and Properties  Projects range from \$1,000 - \$90,000 and are prioritized weekly as repairs are needed

<b>Justification</b>
The City has invested a great deal of capital funding for Parks & 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  Critical Success Factors Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		700,000				700,000
<b>Total</b>		700,000				700,000

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund		700,000				700,000
<b>Total</b>		700,000				700,000

<b>Budget Impact/Other</b>



**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2006CIP</b>
<b>Project Name</b>	<b>Lyons Park Playground and Shelter Replacement</b>

**Type** Improvement

**Useful Life** 30 years

**Category** Park Improvements

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Replace playground and shelter in this North Lawrence Park. The playground and shelter are among our oldest in the park system.

<b>Justification</b>
<p>Parks &amp; Recreation Master Plan                  Through public input and administrative review, this project was identified as a priority project in the recently completed Parks &amp; Recreation Master Plan (plan completed in 2017)</p> <p>Critical Success Factors:                  Innovative Infrastructure and Asset Management                  Safe, Healthy and Welcoming Neighborhoods                  Commitment to Core Services</p>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		120,000				120,000
<b>Total</b>		120,000				120,000

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund		120,000				120,000
<b>Total</b>		120,000				120,000

<b>Budget Impact/Other</b>
Little to no impact.

# Proposed Capital Improvement Plan

2019 thru 2023

Department Parks and Recreation

## City of Lawrence, Kansas

Contact PR Director

Project #	<b>PR2012CIP</b>
Project Name	<b>Park Land Acquisition</b>

Type Improvement

Useful Life 100 years

Category Park Improvements

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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

<b>Justification</b>
Allow for future expansion of the park system and acquire property at a reasonable price before development reaches the area.
Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the 2017 Parks & Recreation Master Plan
Critical Success Factors: Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Land Acquisition		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2026CIP</b>
<b>Project Name</b>	<b>Parking Lots and Roads - Parks &amp; Rec ( 2 of 4 )</b>

**Type** Maintenance

**Useful Life** 20 years

**Category** Park Improvements

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that are in need of repair or resurfacing. This project would allocate funds to repair the highest need areas

<b>Justification</b>
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		100,000				100,000
<b>Total</b>		<u>100,000</u>				<u>100,000</u>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Reserve Fund		100,000				100,000
<b>Total</b>		<u>100,000</u>				<u>100,000</u>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2027CIP</b>
<b>Project Name</b>	<b>Holcom Sports Complex - Interior Improvements</b>

**Type** Maintenance

**Useful Life** 20 years

**Category** Park Improvements

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
The Holcom Sports Complex is a complex of six baseball fields. The interior of the complex needs a number of modifications to improve safety of the dugouts and spectator areas and drainage between the diamonds.

<b>Justification</b>
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		125,000				125,000
<b>Total</b>		<u>125,000</u>				<u>125,000</u>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund		125,000				125,000
<b>Total</b>		<u>125,000</u>				<u>125,000</u>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2081CIP</b>
<b>Project Name</b>	<b>Parks &amp; Recreation - Rollback Truck</b>

**Type** Equipment

**Useful Life** 15 years

**Category** Equipment

**Dept. Priority** 3 Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

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

<b>Justification</b>
Maintenance of existing fleet

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		100,000				100,000
<b>Total</b>		<u>100,000</u>				<u>100,000</u>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund		100,000				100,000
<b>Total</b>		<u>100,000</u>				<u>100,000</u>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2101CIP</b>
<b>Project Name</b>	<b>Parks &amp; Recreation Maintenance and Repairs</b>

**Type** Maintenance

**Useful Life** 10years

**Category** Park Improvements

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

**Description**

This money is budgeted annually for repairs and improvement to all Parks & Recreation Facilities and Properties  
 Projects range from \$1,000 - \$90,000 and are prioritized weekly as repairs are needed

**Justification**

The City has invested a great deal of capital funding for Parks & 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  
 Critical Success Factors:  
 Innovative Infrastructure and Asset Management  
 Safe, Healthy and Welcoming Neighborhoods  
 Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			700,000			700,000
<b>Total</b>			700,000			700,000

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund			700,000			700,000
<b>Total</b>			700,000			700,000

**Budget Impact/Other**

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# Proposed Capital Improvement Plan

2019 thru 2023

Department Parks and Recreation

## City of Lawrence, Kansas

Contact PR Director

Project #	<b>PR2121CIP</b>
Project Name	<b>Lawrence Loop Trail - Downtown Section</b>

Type Improvement

Useful Life 30 years

Category Park Improvements

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

<b>Description</b>
Complete the downtown section of the Lawrence Loop Trail from Hobbs Park to Burcham Park

<b>Justification</b>
<p>This project would move us closer to completing a loop trail around Lawrence</p> <p>Parks &amp; Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks &amp; Recreation Master Plan ( plan completed in 2017)</p> <p>Critical Success Factors: Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Planning/Design	100,000					100,000
Construction/Maintenance		1,000,000	300,000			1,300,000
<b>Total</b>	<b>100,000</b>	<b>1,000,000</b>	<b>300,000</b>			<b>1,400,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Reserve Fund	100,000	300,000	300,000			700,000
Intergovernmental State Grant		700,000				700,000
<b>Total</b>	<b>100,000</b>	<b>1,000,000</b>	<b>300,000</b>			<b>1,400,000</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2125CIP</b>
<b>Project Name</b>	<b>Parking Lot and Roads - Parks &amp; Rec ( 3 of 4)</b>

**Type** Maintenance

**Useful Life** 20 years

**Category** Park Improvements

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that are in need of repair or resurfacing. This project would allocate funds to repair the highest need areas

<b>Justification</b>
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			100,000			100,000
<b>Total</b>			100,000			100,000

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund			100,000			100,000
<b>Total</b>			100,000			100,000

<b>Budget Impact/Other</b>



**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2135CIP</b>
<b>Project Name</b>	<b>Youth Sports Complex - ADA sidewalks</b>

**Type** Improvement

**Useful Life** 20years

**Category** Park Improvements

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
The Youth Sports Complex has 15 soccer fields, 5 football fields and 8 softball/ baseball fields. The complex needs improved patron sidewalk access to many of the field viewing areas

<b>Justification</b>
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund			120,000			120,000
<b>Total</b>			<b>120,000</b>			<b>120,000</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2181CIP</b>
<b>Project Name</b>	<b>Equipment Replacement - Chipper Truck</b>

**Type** Equipment

**Useful Life** 15 years

**Category** Vehicles

**Dept. Priority** 3 Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Replace aging Chipper truck originally purchased in 1999 . The chipper truck pulls a wood chipper and holds 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 used by city staff in landscape operations. This purchases includes the replacement of the chipper that is pulled behind this truck

<b>Justification</b>
Maintain existing fleet

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Budget Impact/Other</b>

**Prior**

0
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**Total**

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2201CIP</b>
<b>Project Name</b>	<b>Parks &amp; Recreation Maintenance and Repairs</b>

**Type** Maintenance

**Useful Life** 10years

**Category** Park Improvements

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
This money is budgeted annually for repairs and improvement to all Parks & Recreation Facilities and Properties  Projects range from \$1,000 - \$90,000 and are prioritized weekly as repairs are needed

<b>Justification</b>
The City has invested a great deal of capital funding for Parks & 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  Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance				700,000		700,000
<b>Total</b>				700,000		700,000

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund				700,000		700,000
<b>Total</b>				700,000		700,000

<b>Budget Impact/Other</b>

# Proposed Capital Improvement Plan

2019 *thru* 2023

**Department** Parks and Recreation

## City of Lawrence, Kansas

**Contact** PR Director

<b>Project #</b>	<b>PR2220CIP</b>
<b>Project Name</b>	<b>Overland Drive Park Development</b>

**Type** Improvement

**Useful Life** 100 years

**Category** Park Improvements

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Overland Drive Park is an undeveloped park consisting of approximately 29 acres. This project would consist of developing a neighborhood park in an underserved part of the NW Lawrence area.
This project can be developed to compliment a potential future Police facility on this site

<b>Justification</b>
Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan ( plan completed in 2017)
Critical Success Factors: Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2225CIP</b>
<b>Project Name</b>	<b>Parking Lots and Roads - Parks &amp; Rec (4 of 4)</b>

**Type** Maintenance

**Useful Life** 20 years

**Category** Park Improvements

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that were in need of repair or resurfacing. This project would allocate funds to repair the highest need areas

<b>Justification</b>
Commitment to Core Services Safe Healthy and Welcoming Neighborhoods Infrastructure and Asset Management

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**City of Lawrence, Kansas**

**Department** Parks and Recreation

**Contact** PR Director

**Type** Maintenance

**Useful Life** 10years

**Category** Park Improvements

<b>Project #</b>	<b>PR2301CIP</b>
<b>Project Name</b>	<b>Parks &amp; Recreation Maintenance and Repairs</b>

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
This money is budgeted annually for repairs and improvement to all Parks & Recreation Facilities and Properties Projects range from \$1,000 - \$90,000 and are prioritized weekly as repairs are needed

<b>Justification</b>
The City has invested a great deal of capital funding for Parks & 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  Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance					700,000	700,000
<b>Total</b>					700,000	700,000
<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund					700,000	700,000
<b>Total</b>					700,000	700,000

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2322CIP</b>
<b>Project Name</b>	<b>Equipment Replacement- Aerial Lift Truck</b>

**Type** Equipment

**Useful Life** 15 years

**Category** Vehicles

**Dept. Priority** 1 Critical

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
<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> <p>Critical Success Factors                  Innovative Infrastructure and Asset Management                  Safe, Healthy and Welcoming Neighborhoods                  Commitment to Core Services</p>

<b>Justification</b>
<p>This unit is a two man bucket and is too large to maneuver for pruning trees. Age, wear &amp; tear, and safety issues were pointed out in the last inspection. Safety was passable but bucket was deteriorating.and needing future attention. 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. Standard reach of 60' is needed.</p>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings					180,000	180,000
<b>Total</b>					<b>180,000</b>	<b>180,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund					180,000	180,000
<b>Total</b>					<b>180,000</b>	<b>180,000</b>

<b>Budget Impact/Other</b>

# Proposed Capital Improvement Plan

2019 thru 2023

Department Parks and Recreation

## City of Lawrence, Kansas

Contact PR Director

Project #	<b>PR2329CIP</b>
Project Name	<b>Water Spray Park - Burroughs Creek Park</b>

Type Improvement

Useful Life 30 years

Category Park Improvements

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

<b>Description</b>
<p>The 2017 Parks and Recreation Master Plan called for the creation of 4 -6 spray parks located in neighborhood areas. These park facilities provide water activities for patrons during the summer months. These locations would also provide an extended aquatic season in the early spring and fall when the pools may not be operational due to weather or staffing concerns.</p> <p>Select one of the following options:                  The Watson Park location will allow for an extension of Outdoor Pool Complex by using restroom and mechanical systems that are already in place for the pool.</p> <p>Burroughs Creek Trail would provide a new aquatics facility on the City's East Side</p> <p>Lyon's Park would provid a new aquatic facility on the City's North Side</p> <p>Broken Arrow Park would provide a new aquatic facility on the City's South Side</p>

<b>Justification</b>
<p>Parks &amp; Recreation Master Plan                  Through public input and administrative review, this project was identified as a priority project in the recently completed Parks &amp; Recreation Master Plan ( plan completed in 2017)</p> <p>Critical Success Factors:                  Innovative Infrastructure and Asset Management                  Safe, Healthy and Welcoming Neighborhoods</p>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance					225,000	225,000
<b>Total</b>					225,000	225,000

  

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund					225,000	225,000
<b>Total</b>					225,000	225,000

<b>Budget Impact/Other</b>
Little to none.



**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2334CIP</b>
<b>Project Name</b>	<b>Cemetery - Roads and Parking Lots</b>

**Type** Maintenance

**Useful Life** 20 years

**Category** Park Improvements

**Dept. Priority** 2 Very Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
Oak Hill Cemetery, Memorial Park Cemetery and Maple Grove Cemetery all have roads that need to be resurfaced and maintained to assure proper public access to the cemeteries

<b>Justification</b>
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

<b>Budget Impact/Other</b>

**Proposed Capital Improvement Plan**

2019 *thru* 2023

**Department** Parks and Recreation

**City of Lawrence, Kansas**

**Contact** PR Director

<b>Project #</b>	<b>PR2422CIP</b>
<b>Project Name</b>	<b>Lawrence Loop Trail from Queens Rd to Kasold</b>

**Type** Improvement

**Useful Life** 20years

**Category** Park Improvements

**Dept. Priority** 4 Less Important

**Address**

**Unfunded** X

**GIS Coordinate**

**Status** Active

<b>Description</b>
Establish a concrete trail that connects the Baldwin Creek Trail at Queens Road, to Kasold Drive to help complete the Lawrence Loop Trail.

<b>Justification</b>
This project would move us closer to completing a loop trail around Lawrence
Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan ( plan completed in 2017)

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance				840,000	360,000	1,200,000
<b>Total</b>				<b>840,000</b>	<b>360,000</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
General Fund				360,000	360,000	720,000
Intergovernmental State Grant				480,000		480,000
<b>Total</b>				<b>840,000</b>	<b>360,000</b>	<b>1,200,000</b>

<b>Budget Impact/Other</b>
There would be additional miantenance costs associated with the trail.

# Proposed Capital Improvement Plan

2019 *thru* 2023

**Department** Parks and Recreation

## City of Lawrence, Kansas

**Contact** PR Director

<b>Project #</b>	<b>PR2426CIP</b>
<b>Project Name</b>	<b>Outdoor Aquatic Center - Pool Slide Replacements</b>

**Type** Improvement

**Useful Life** 15 years

**Category** Park Improvements

**Dept. Priority** 3 Important

**Address**

**Unfunded**

**GIS Coordinate**

**Status** Active

<b>Description</b>
<p>The original design of the pool had two slides coming into the plunge pool. One slide was removed a number of years ago due to poor condition, and the remaining slide has been repaired many times over the past few years.</p> <p>This proposal would replace both slides</p> <p>Critical Success Factor:                  Innovative Infrastructure and Asset Management                  Safe, Healthy and Welcoming Neighborhoods</p>

<b>Justification</b>
<p>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.</p> <p>Parks &amp; Recreation Master Plan                  Through public input and administrative review, this project was identified as a priority project in the recently completed Parks &amp; Recreation Master Plan ( plan completed in 2017)</p>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Reserve Fund	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

<b>Budget Impact/Other</b>
<p>There should be no additional budget impact</p>