

City of Lawrence, Kansas

Capital Improvement Plan for Commission Consideration on July 11, 2018

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	Total
Public Works							
Sidewalk/Bike / Ped Improvements / ADA Ramps	CI09	450,000	600,000	750,000	1,000,000	1,000,000	3,800,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		200,000	600,000	750,000	1,000,000	1,000,000	3,550,000
<i>General Obligation Debt</i>		250,000					250,000
KLINK / CCLIP	PW1701Kcip	600,000	0	600,000	0	600,000	1,800,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>				300,000			300,000
<i>General Obligation Debt</i>		300,000	0		0	300,000	600,000
<i>Intergovernmental</i>		300,000	0	300,000	0	300,000	900,000
Annual Vehicle Replacement Program	PW1702CIP	850,000	700,000	700,000	700,000	700,000	3,650,000
<i>Capital Improvement Reserve Fund</i>		850,000	700,000	700,000	700,000	700,000	3,650,000
6th and Queen Road intersection benefit district	PW17E10	450,000					450,000
<i>General Obligation Debt</i>		450,000					450,000
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP		3,625,000				3,625,000
<i>General Obligation Debt</i>			1,775,000				1,775,000
<i>Intergovernmental</i>			750,000				750,000
<i>Utility - Water</i>		1,100,000					1,100,000
Queens Road Improvements - 6th to City Limits	PW17E4CIP	4,850,000					4,850,000
<i>General Obligation Debt</i>		4,850,000					4,850,000
East 9th Street Improvements	PW17E66CIP	2,500,000					2,500,000
<i>General Obligation Debt</i>		2,500,000					2,500,000
CDBG Sidewalk Gap Program	PW17E7CIP	100,000	100,000	100,000	100,000	100,000	500,000
<i>Intergovernmental</i>		100,000	100,000	100,000	100,000	100,000	500,000
Traffic Calming	PW17E8CIP	200,000	300,000	300,000	300,000	300,000	1,400,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			300,000	300,000	300,000	300,000	1,200,000
<i>General Obligation Debt</i>		200,000					200,000
Riverbank stabilization East of Bowersock	PW17E9CIP	1,000,000					1,000,000
<i>General Obligation Debt</i>		1,000,000					1,000,000
Contracted Street Maintenance Program	PW17SM1CIP	3,140,000	3,440,000	3,440,000	3,440,000	3,740,000	17,200,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		800,000	1,300,000	1,300,000	1,300,000	1,300,000	6,000,000
<i>General Fund</i>		2,000,000	2,000,000	2,000,000	2,000,000	2,300,000	10,300,000
<i>Special Gas Tax Fund</i>		200,000					200,000
<i>Stormwater Fund</i>		140,000	140,000	140,000	140,000	140,000	700,000
Curb and Gutter Rehabilitation Program	PW17SM2CIP	0	400,000	400,000	450,000	500,000	1,750,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			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	100,000	125,000	525,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>			100,000	100,000	100,000	125,000	425,000
<i>Special Gas Tax Fund</i>		100,000					100,000
ITS Video Detection/ upgrade and replacement	PW17SM5CIP	153,000	156,060	159,181	162,365	165,480	796,086
<i>Special Gas Tax Fund</i>		153,000	156,060	159,181	162,365	165,480	796,086
Massachusetts & 13th Turn Lane Improvements	PW18E10	150,000					150,000
<i>Capital Improvement Reserve Fund - Infrastructure</i>		50,000					50,000
<i>Intergovernmental</i>		100,000					100,000
23rd Street Center Turn Lane, Mass to Louisiana	PW18E10CIP	1,150,000					1,150,000
<i>General Obligation Debt</i>		200,000					200,000
<i>Intergovernmental</i>		500,000					500,000
<i>Utility - Water</i>		450,000					450,000

Department	Project #	2018	2019	2020	2021	2022	Total
Kasold - Clinton Pkwy to HyVee <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW18E2CIP		1,000,000 <i>1,000,000</i>				1,000,000 <i>1,000,000</i>
23rd Street - Haskell Bridge to East City Limits <i>Capital Improvement Reserve Fund - Infrastructure</i> <i>Intergovernmental</i>	PW18E3CIP			500,000 <i>500,000</i>	2,250,000 <i>1,250,000</i>	4,000,000 <i>3,000,000</i>	6,750,000 <i>4,750,000</i> <i>2,000,000</i>
19th Street Iowa to Naismith Phase 2 <i>Capital Improvement Reserve Fund - Infrastructure</i> <i>Intergovernmental</i>	PW18E7CIP	3,890,000 <i>2,650,000</i>					3,890,000 <i>2,650,000</i> <i>900,000</i>
Louisiana 12th-13th <i>General Obligation Debt</i> <i>Intergovernmental</i>	PW18E8CIP	450,000 <i>350,000</i>					450,000 <i>350,000</i> <i>100,000</i>
23rd Mill/Overlay- Iowa to Ousdahl <i>Capital Improvement Reserve Fund - Infrastructure</i> <i>Intergovernmental</i>	PW18E9CIP	500,000 <i>200,000</i>					500,000 <i>200,000</i> <i>300,000</i>
Backhoe Lease program <i>Special Gas Tax Fund</i> <i>Stormwater Fund</i>	PW18F6CIP	210,000 <i>210,000</i>			210,000 <i>70,000</i>	160,000 <i>52,000</i>	580,000 <i>332,000</i> <i>248,000</i>
Combination Vac/Jet Truck <i>Stormwater Fund</i>	PW18F7CIP	345,000 <i>345,000</i>					345,000 <i>345,000</i>
Farmland Pond Cap <i>Farmland Remediation</i>	PW18V01CIP	1,000,000 <i>1,000,000</i>					1,000,000 <i>1,000,000</i>
Asphalt Paving Equipment Replacement <i>Special Gas Tax Fund</i>	PW19F8CIP		250,000 <i>250,000</i>				250,000 <i>250,000</i>
361 Street sweeper replacement <i>Stormwater Fund</i>	PW19F9CIP		290,000 <i>290,000</i>				290,000 <i>290,000</i>
362 Street sweeper replacement <i>Stormwater Fund</i>	PW20F6CIP			285,000 <i>285,000</i>			285,000 <i>285,000</i>
New Class 5 Truck <i>Special Gas Tax Fund</i>	PW20F9CIP			115,000 <i>115,000</i>			115,000 <i>115,000</i>
735 excavator replacement <i>Stormwater Fund</i>	PW21F11CIP	305,000 <i>305,000</i>					305,000 <i>305,000</i>
765 Single axle dump truck replacement <i>Special Gas Tax Fund</i>	PW21F7CIP				215,000 <i>215,000</i>		215,000 <i>215,000</i>
27th St Bridge <i>Capital Improvement Reserve Fund - Infrastructure</i>	PW21SM3CIP				500,000 <i>500,000</i>		500,000 <i>500,000</i>
Additional Streets Unit <i>Special Gas Tax Fund</i>	PW22F10CIP					110,000 <i>110,000</i>	110,000 <i>110,000</i>
307 Road tractor replacement <i>Special Gas Tax Fund</i>	PW22F12CIP					115,000 <i>115,000</i>	115,000 <i>115,000</i>
Hook Patch Unit <i>Special Gas Tax Fund</i>	PW22F13CIP					160,000 <i>160,000</i>	160,000 <i>160,000</i>
Combination hook lift truck <i>Special Gas Tax Fund</i>	PW22F8CIP					206,000 <i>206,000</i>	206,000 <i>206,000</i>
Public Works Total		22,393,000	10,961,060	7,449,181	9,427,365	11,981,480	62,212,086
GRAND TOTAL		22,393,000	10,961,060	7,449,181	9,427,365	11,981,480	62,212,086

Report criteria:

- All Categories
- All Contacts
- All Department Priority data
- All Priority Levels
- All Source Types
- All Unfunded data
- Department: Public Works
- Selected Projects
- Status: Active
- Type: E or I or M or Z