

City of Lawrence, Kansas
Proposed Capital Improvement Plan
 2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	2019	2020	2021	2022	2023	Total
Airport							
Pavement Maintenance airport	PW19A2CIP				100,000		100,000
Reconstruct RWY15-33	PW19A3CIP	200,000					200,000
Terminal Apron Rehab - Phase 2	PW21A9CIP			250,000			250,000
Airport Lighting system	PW22A10CIP					75,000	75,000
Airport Total		200,000		250,000	100,000	75,000	625,000
Capital Improvement Reserve Fund							
Oak Hill Cemetery Mausoleum (Historic Structure)	PR1906CIP	120,000					120,000
Union Pacific Depot Renovations	PR1909CIP	125,000					125,000
Parking Lots and Roads - Parks & Rec (1of 4)	PR1921CIP	200,000					200,000
Parking Lots and Roads - Parks & Rec (2 of 4)	PR2026CIP		100,000				100,000
Outdoor Aquatic Center - Pool Slide Replacements	PR2426CIP	130,000					130,000
Annual Vehicle Replacement Program	PW1702CIP	400,000	400,000	400,000	400,000	400,000	2,000,000
Sidewalk Hazard Mitigation Public	PW19E4CIP	800,000					800,000
Sidewalk Mitigation City Property	PW19E5CIP	200,000					200,000
Upgrade Finance Systems	UB201901	300,000	300,000	300,000	300,000	300,000	1,500,000
Capital Improvement Reserve Fund Total		2,275,000	800,000	700,000	700,000	700,000	5,175,000
Capital Improvement Reserve Fund - I							
Sidewalk/Bike / Ped Improvements / ADA Ramps	C109	600,000	750,000	1,000,000	1,000,000	900,000	4,250,000
KLINK / CCLIP	PW1701Kcip		300,000				300,000
Traffic Calming	PW17E8CIP	300,000	300,000	300,000	300,000		1,200,000
Contracted Street Maintenance Program	PW17SM1CIP	1,300,000	1,300,000	1,300,000	1,300,000	1,500,000	6,700,000
Curb and Gutter Rehabilitation Program	PW17SM2CIP	400,000	400,000	450,000	500,000	500,000	2,250,000
Contract Milling for In House Pavement Rehab	PW17SM4CIP	100,000	100,000	100,000	125,000		425,000
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	1,000,000	5,750,000
Wakarusa - 18th St to Research Pkwy	PW19E1CIP				2,800,000		2,800,000
6th and Tennessee Rt Turn Lane	PW19E2CIP	250,000					250,000
Grant Match	PW20EGCIP		250,000	250,000	250,000	250,000	1,000,000
27th St Bridge	PW21SM3CIP					500,000	500,000
Naismith - 19th to 23rd	PW23E02CIP					300,000	300,000
Capital Improvement Reserve Fund - Infrastructure Total		3,950,000	3,900,000	4,650,000	9,275,000	4,950,000	26,725,000
Equipment Reserve - Infrastructure							
Training Burn Tower Replacement	FM1703CIP	102,320					102,320
Personal Protective Equipment Alternate Set	FM1908CIP	540,000					540,000
645 Replacement Rescue 5 (incl equip)	FM1920CIP		910,000				910,000
Mobile Radios	FM2009CIP			600,000			600,000

Source	Project #	2019	2020	2021	2022	2023	Total
Equipment Reserve - Infrastructure Total		642,320	910,000	600,000			2,152,320
Equipment Reserve Fund							
City Hall 1 Floor Comm/Tech Updates	CM1901	100,000					100,000
Access Layer Switches	IT1701CIP	60,000					60,000
VMWare Hardware Refresh	IT2001CIP		100,000				100,000
Annual Fiber Projects	ITFIBER	150,000	150,000	150,000	150,000	150,000	750,000
I.T. Security and Network Systems Enhancements	ITSECCIP	120,000					120,000
Burcham Park/Upgrade Shelter and Playground	PR1910CIP	100,000					100,000
Indoor Aquatic Center - Roof Resurface	PR1920CIP	100,000					100,000
Equipment Reserve Fund Total		630,000	250,000	150,000	150,000	150,000	1,330,000
General Fund							
Affordable Housing General Fund Transfer	CI05	350,000	350,000	350,000	350,000		1,400,000
Two Percent for Art	CM1902	2,000					2,000
645 Replacement Rescue 5 (incl equip)	FM1920CIP		76,000				76,000
Vehicle Replacement	PD1901CIP	360,000					360,000
Parks & Recreation Maintenance and Repairs	PR1901CIP	650,000					650,000
Broken Arrow Park - Shelter, Restroom, Playground	PR1902CIP		250,000				250,000
Recreation Center Renovation HPC and ELC	PR1907CIP	87,500					87,500
Parks & Recreation Maintenance and Repairs	PR2001CIP		700,000				700,000
Lyons Park Playground and Shelter Replacement	PR2006CIP		120,000				120,000
Park Land Acquisition	PR2012CIP		300,000				300,000
Prairie Park Nature Center - Classroom Expansion	PR2025CIP		175,000				175,000
Holcom Sports Complex - Interior Improvements	PR2027CIP		125,000				125,000
Parks & Recreation - Rollback Truck	PR2081CIP		100,000				100,000
Parks & Recreation Maintenance and Repairs	PR2101CIP			700,000			700,000
Lawrence LoopTrail - Downtown Section	PR2121CIP			600,000			600,000
Parking Lot and Roads - Parks & Rec (3 of 4)	PR2125CIP			100,000			100,000
Youth Sports Complex - ADA sidewalks	PR2135CIP			120,000			120,000
Equipment Replacement - Chipper Truck	PR2181CIP			100,000			100,000
Parks & Recreation Maintenance and Repairs	PR2201CIP				700,000		700,000
Overland Drive Park Development	PR2220CIP				200,000		200,000
Parking Lots and Roads - Parks & Rec (4 of 4)	PR2225CIP				200,000		200,000
Sports Pavilion- Install Acoustical Panels in Gyms	PR2230CIP				200,000		200,000
Parks & Recreation Maintenance and Repairs	PR2301CIP					700,000	700,000
Indoor Aquatic Center -- Add Event Space	PR2321CIP					1,500,000	1,500,000
Equipment Replacement- Aerial Lift Truck	PR2322CIP					180,000	180,000
Water Spray Park - Burroughs Creek Park	PR2329CIP					225,000	225,000
Cemetery Maintenance Shop - Replacement	PR2333CIP					350,000	350,000
Cemetery - Roads and Parking Lots	PR2334CIP					100,000	100,000
Contracted Street Maintenance Program	PW17SM1CIP	1,750,000	2,000,000	2,000,000	2,300,000	2,300,000	10,350,000
Sidewalk Hazard Mitigation Public	PW19E4CIP		500,000	500,000	500,000	500,000	2,000,000
Sidewalk Mitigation City Property	PW19E5CIP		200,000	200,000	200,000	200,000	800,000
General Fund Total		3,199,500	4,896,000	4,670,000	4,650,000	6,055,000	23,470,500
General Obligation Debt							
Two Percent for Art	CM1902	340,000					340,000
Downtown Parking Garage	CM1903		2,000,000				2,000,000
Portable Radios	FM2010CIP				900,000		900,000
Training Center Remodel	FM2045CIP		185,900				185,900

Source	Project #	2019	2020	2021	2022	2023	Total
642 Replacement Quint 20	FM2127CIP		1,350,000				1,350,000
643 Replacement Truck 5	FM2128CIP			1,500,000			1,500,000
Police Radios	PD1801CIP	450,000	450,000				900,000
Police Facility Phase 1	PD1803CIP	17,000,000					17,000,000
Driving Simulator	PD1902CIP				175,000		175,000
KLINK / CCLIP	PW1701Kcip	0		0	300,000		300,000
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	1,775,000					1,775,000
Community Health parking surface reconditioning	PW18B2CIP	200,000					200,000
ITC Exterior repairs and HVAC	PW19B4CIP	250,000	500,000				750,000
Parking Garage repairs	PW19B5CIP	390,000	390,000	390,000	390,000	390,000	1,950,000
Fire Medical pavement replacement	PW19B7CIP	2,230,800					2,230,800
Santa Fe Depot Parking Lot	PW19E3CIP	200,000					200,000
Elevator rehab New Hampshire Garage	PW20B4CIP	210,000					210,000
Elevator Rehab Comm Health	PW20B5CIP	112,500					112,500
Roof Replace (ITC, Maint Garage, Fire Training)	PW22B1CIP				750,000		750,000
City Hall replace roof	PW23B1CIP					300,000	300,000
General Obligation Debt Total		23,158,300	4,875,900	1,890,000	2,515,000	690,000	33,129,200

Golf Course

Eagle Bend Golf Course - Added Parking	PR1923CIP		125,000				125,000
Golf Course Total			125,000				125,000

Guest Tax Fund

Downtown Pavers Replacements (year 3 of 3)	PR1913CIP		125,000				125,000
Guest Tax Fund Total			125,000				125,000

Intergovernmental County

Training Burn Tower Replacement	FM1703CIP	307,680					307,680
Apparatus Bay Exhaust System	FM1807CIP	51,280					51,280
Training Center Remodel	FM2045CIP			64,100			64,100
19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	750,000					750,000
Community Health parking surface reconditioning	PW18B2CIP	200,000					200,000
Fire Medical pavement replacement	PW19B7CIP	769,200					769,200
Elevator Rehab Comm Health	PW20B5CIP	112,500					112,500
Intergovernmental County Total		2,190,660	64,100				2,254,760

Intergovernmental Federal Grant

CDBG Sidewalk Gap Program	PW17E7CIP	100,000	100,000	100,000	100,000		400,000
Reconstruct RWY15-33	PW19A3CIP	2,250,000					2,250,000
Terminal Apron Rehab - Phase 2	PW21A9CIP			1,250,000			1,250,000
Airport Lighting system	PW22A10CIP					750,000	750,000
Intergovernmental Federal Grant Total		2,350,000	100,000	1,350,000	100,000	750,000	4,650,000

Intergovernmental State Grant

KLINK / CCLIP	PW1701Kcip	0	300,000	0	300,000		600,000
23rd Street - Haskell Bridge to East City Limits	PW18E3CIP			1,000,000	1,000,000	2,000,000	4,000,000
Santa Fe Depot Parking Lot	PW19E3CIP	200,000					200,000

Source	Project #	2019	2020	2021	2022	2023	Total
Intergovernmental State Grant Total		200,000	300,000	1,000,000	1,300,000	2,000,000	4,800,000
Private Partnership							
Downtown Parking Garage	CM1903		2,000,000				2,000,000
Private Partnership Total			2,000,000				2,000,000
Public Parking							
Downtown parking lot maintenance	PW19B3CIP	100,000	100,000		100,000		300,000
Pay-by-Plate Stations	T104		400,000	400,000			800,000
License Plate Recognition System (LPR)	T105	210,000	320,000	20,000	20,000	20,000	590,000
Public Parking Total		310,000	820,000	420,000	120,000	20,000	1,690,000
Public Transit Fund							
Two Percent for Art	CM1902	80,000					80,000
Multi Modal Facility	T101	4,500,000					4,500,000
Transit Shelters and Additional Amenities	T102	150,000	150,000	150,000			450,000
Fixed Route Transit Buses	T103	500,000	500,000	500,000	500,000		2,000,000
Public Transit Fund Total		5,230,000	650,000	650,000	500,000		7,030,000
Solid Waste Operations Fund							
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 to ASL replacement	PW19F3CIP	255,000					255,000
473 Rear load refuse truck replacement	PW19F4CIP	135,000					135,000
431 Rear load refuse truck replacement	PW19F5CIP	125,000					125,000
491 container truck replacement	PW19F6CIP	110,000					110,000
Tub Grinder	PW19SW1CIP	550,000					550,000
Smart Truck Technology	PW19SW2CIP	850,000					850,000
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			270,000			270,000
452 Automated side load refuse truck	PW21F2CIP			270,000			270,000
445 Roll off container truck replacement	PW21F3CIP			170,000			170,000
444 Roll off container truck replacement	PW21F4CIP			170,000			170,000
486 Rubber tire loader replacement	PW21F5CIP					185,000	185,000
415 Front load refuse truck replacement	PW21F6CIP			265,000			265,000
448 ASL Replacement	PW22F1CIP				270,000		270,000
477 Hook Lift Replacement	PW22F2CIP				115,000		115,000
438 Hook Lift Replacment	PW22F3CIP				115,000		115,000
430 Rear load replacement	PW22F4CIP					155,000	155,000
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
479 Roll off container truck replacement	PW22F9CIP				130,000		130,000
433 Rear load replacement	PW23F1CIP					140,000	140,000
416 Front load refuse truck replacement	PW23F2CIP					270,000	270,000

Source	Project #	2019	2020	2021	2022	2023	Total
457 Automated refuse truck replacement	PW23F3CIP					270,000	270,000
Solid Waste Operations Fund Total		2,415,000	1,100,000	1,145,000	1,080,000	1,020,000	6,760,000
Special Alcohol Fund							
Public Cameras	PD1904CIP	108,000					108,000
Special Alcohol Fund Total		108,000					108,000
Special Assessments							
Downtown Parking Garage	CM1903		2,000,000				2,000,000
Special Assessments Total			2,000,000				2,000,000
Special Gas Tax Fund							
ITS Video Detection/ upgrade and replacement	PW17SM5CIP	156,060	159,181	162,365	165,480	170,400	813,486
Backhoe Lease program	PW18F6CIP			70,000			70,000
Asphalt Paving Equipment Replacement	PW19F8CIP		250,000				250,000
765 Single axle dump truck replacement	PW21F7CIP			175,000			175,000
307 Road tractor replacement	PW22F12CIP				115,000		115,000
Patch Unit	PW22F13CIP	200,000					200,000
322 Single axle dump truck replacement	PW23F8CIP					165,000	165,000
Special Gas Tax Fund Total		356,060	409,181	407,365	280,480	335,400	1,788,486
Special Recreation Fund							
Replace Cardio / Weight Equip	PR1919CIP	125,000					125,000
Special Recreation Fund Total		125,000					125,000
Stormwater Fund							
Storm Water Culvert Lining	PW17S3CIP	250,000	250,000	250,000	275,000	275,000	1,300,000
Contracted Street Maintenance Program	PW17SM1CIP	140,000	140,000	140,000	140,000	140,000	700,000
Backhoe Lease program	PW18F6CIP			140,000			140,000
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
362 Street sweeper replacement	PW20F6CIP		285,000				285,000
Concrete Channel W of Arrowhead Princeton to Peter	PW20S1CIP			1,500,000			1,500,000
19th St Maple Ln to Brook	PW21S1CIP				2,000,000		2,000,000
395 Street flush tank truck replacement	PW22F11CIP					150,000	150,000
760 Mobile crane truck replacement	PW23F9CIP				300,000		300,000
Stormwater Fund Total		1,680,000	3,175,000	2,030,000	2,715,000	565,000	10,165,000
Utility - Bond Wastewater							
Collection System Field Operations Building	UT1884CIP	590,000	2,990,000				3,580,000
PS #8 Elimination - 21" Gravity Sewer	UT1892CIP	4,160,000					4,160,000
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

Source	Project #	2019	2020	2021	2022	2023	Total
Kansas River WWTP Side Stream - Belt Press Ammonia	UT2293CIP				1,320,000	3,430,000	4,750,000
Kaw WWTP Nutrient Removal/Deammo & Sidestream	UT2294CIP				6,580,000	14,720,000	21,300,000
Sewer Main Relocations for Road Projects	UT9903CIP	250,000	420,000	70,000			740,000
WW Failed Infrastructure Contingency	UT9904CIP		250,000				250,000
Kansas River WWTP Annual Improvements	UT9906CIP	750,000					750,000
Clay Pipe/Manhole Rehabilitation	UT9908CIP	1,170,000	1,220,000	1,270,000			3,660,000
Rapid I/I Reduction Program	UT9909CIP	2,790,000	2,910,000	3,020,000	590,000	1,860,000	11,170,000
Utility - Bond Wastewater Total		9,710,000	7,790,000	15,290,000	17,140,000	20,010,000	69,940,000

Utility - Bond Water

Collection System Field Operations Building	UT1884CIP	590,000	2,990,000				3,580,000
Automated Meter Reading Installation	UT1898CIP	4,450,000					4,450,000
Stratford Tower Replacement	UT1984CIP	120,000	2,680,000				2,800,000
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			2,040,000			2,040,000
23rd St. Haskell - E City Limits Watermain Rplcmnt	UT2196CIP			1,710,000			1,710,000
2022 Kaw WTP Infrastructure Rehab	UT2286CIP				1,710,000		1,710,000
Wakarusa - Research Parkway to 23rd	UT2299CIP				1,000,000		1,000,000
Clinton WTP Improvement Program	UT9900CIP	500,000	55,000	200,000			755,000
Kaw WTP Improvement Program	UT9901CIP	70,000	55,000	200,000			325,000
Watermain Replacement/Relocation Program	UT9902CIP	4,360,000	4,540,000	3,010,000	3,900,000	3,430,000	19,240,000
Utility - Bond Water Total		12,090,000	14,290,000	10,390,000	6,610,000	3,430,000	46,810,000

Utility - Operations/Maintenance

Customer Service Build Out City Hall	FA1801CIP	100,000					100,000
Fleet Improvement Program	UT1999F1	250,000					250,000
Utility - Operations/Maintenance Total		350,000					350,000

Utility - Wastewater

Kansas River WWTP Nutrient Removal Pilot	UT2083CIP		610,000				610,000
Sewer Main Relocations for Road Projects	UT9903CIP			370,000	450,000	470,000	1,290,000
WW Failed Infrastructure Contingency	UT9904CIP		170,000	440,000	450,000	470,000	1,530,000
Pump Station Annual Improvements	UT9905CIP	100,000	150,000	160,000	160,000	170,000	740,000
Kansas River WWTP Annual Improvements	UT9906CIP	250,000	420,000				670,000
WWTP Annual Improvements (2 PLANTS)	UT9907CIP			870,000	900,000	940,000	2,710,000
Clay Pipe/Manhole Rehabilitation	UT9908CIP				1,320,000	1,370,000	2,690,000
Rapid I/I Reduction Program	UT9909CIP	150,000	150,000	160,000	2,720,000	1,580,000	4,760,000
Utility - Wastewater Total		500,000	1,500,000	2,000,000	6,000,000	5,000,000	15,000,000

Utility - Water

19th Street Reconstruction - Harper to O'Connell	PW17E3CIP	1,100,000					1,100,000
Stratford Tower Replacement	UT1984CIP	250,000	750,000				1,000,000
Clinton Storage Tanks Maintenance/ Coatings	UT2187CIP			500,000			500,000
2022 Kaw WTP Infrastructure Rehab	UT2286CIP				3,560,000		3,560,000
Harper Tower Maintenance/Coatings	UT2399CIP					1,370,000	1,370,000
Clinton WTP Improvement Program	UT9900CIP	205,000	375,000	250,000	470,000	480,000	1,780,000

Source	Project #	2019	2020	2021	2022	2023	Total
Kaw WTP Improvement Program	<i>UT9901CIP</i>	125,000	375,000	250,000	470,000	480,000	<i>1,700,000</i>
Watermain Replacement/Relocation Program	<i>UT9902CIP</i>					1,670,000	<i>1,670,000</i>
Utility - Water Total		1,680,000	1,500,000	1,000,000	4,500,000	4,000,000	<i>12,680,000</i>
GRAND TOTAL		73,599,840	51,330,181	48,592,365	57,735,480	49,750,400	<i>281,008,266</i>