

Proposed Capital Improvement Plan

2019 thru 2023

Department City Manager's Office

City of Lawrence, Kansas

Contact City Manager

Project #	CI05
Project Name	Affordable Housing General Fund Transfer

Type Unassigned

Useful Life

Category Unassigned

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description
To Support the acquisition, rehabilitation, and development of affordable housing and supportive services so that all persons in the community have access to independent living with dignity

Justification
Quality housing for all income groups has been identified by the community as one of the most important issues facing the city. (Leisure Vision/ETC Institutes for the City of Lawrence/Douglas 2014)

Prior	Expenditures	2019	2020	2021	2022	2023	Total
600,000	Other	350,000	350,000	350,000	350,000		1,400,000
Total	Total	350,000	350,000	350,000	350,000		1,400,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
600,000	General Fund	350,000	350,000	350,000	350,000		1,400,000
Total	Total	350,000	350,000	350,000	350,000		1,400,000

Budget Impact/Other

Proposed Capital Improvement Plan

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Department City Manager's Office

City of Lawrence, Kansas

Contact

Project #	CM1901
Project Name	City Hall 1 Floor Comm/Tech Updates

Type Equipment

Useful Life

Category Equipment

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
The current City Commission room tech/video system for streaming, recording and editing City Commission and several other public meetings was installed in 2012 and is now dated with maintenance and updating being handled on a piece-meal basis. This includes computer hardware, software, cameras, microphones, monitors, special equipment, sound systems, and networking.

Justification
Knowing that meeting documentation responsibilities will increase over time; and there's a need to update the equipment in the City Commission room; and that upcoming changes to the first floor of City Hall will likely also require updated technologies and systems, \$100,000 in the CIP will allow us to address the situation comprehensively instead of piece-meal.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	12,000					12,000
Equip/Vehicles/Furnishings	88,000					88,000
Total	100,000					100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Reserve Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
More productive use of staff time, improved connectivity, reduced maintenance costs.

Proposed Capital Improvement Plan

2019 thru 2023

Department City Manager's Office

City of Lawrence, Kansas

Contact City Manager

Project #	CM1902
Project Name	Two Percent for Art

Type Unassigned

Useful Life

Category Unassigned

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description
Resolution 7070, adopted in 2014, calls for city staff
The policy defines eligible capital improvements as “city buildings (including renovation), parking facilities (including parking lots), park improvements, park land, and recreational facilities, all of which will require city funds in excess of \$10,000 and are listed in the annual capital improvements plan.

Justification
East Lawrence Recreation Center RenovationPR1820CIP100,000 - \$2,000 Holcom Park Recreation Center RenovationPR1907CIP125,000 - \$2,500 (NOT FUNDED) Burroughs Creek Park - Spray ParkPR2013CIP225,000 - \$4,500 (NOT FUNDED) Police Facility Phase 1PD1803CIP17,000,000 - \$340,000 Multi Modal Facility T101 4,000,000 - \$80,000 Solid Waste Facility at Kresge Phase 2PW17SW13,700,000 - \$74,000 (NOT FUNDED)

Expenditures	2019	2020	2021	2022	2023	Total
Other	422,000					422,000
Total	422,000					422,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	2,000					2,000
General Obligation Debt	340,000					340,000
Public Transit Fund	80,000					80,000
Total	422,000					422,000

Budget Impact/Other