

Proposed Capital Improvement Plan

2019 *thru* 2023

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact Fire Chief

Type Maintenance

Useful Life

Category Buildings

Project #	FM2045CIP
Project Name	Training Center Remodel

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Modify existing Training Center to add a City classroom/training lab, add a tiered seating training room for City use.

Justification
We currently need an additional City/County department training space that can be used in conjunction with outside/field training. This space can be used as a computer training lab for the City.
This project is cost share with Douglas County at 25% of actual construction cost, estimated to be \$64,100.

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

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		185,900				185,900
Intergovernmental County		64,100				64,100
Total		250,000				250,000

Budget Impact/Other
Douglas County will pay 25% of actual cost.

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project #	PR1906CIP
Project Name	Oak Hill Cemetery Mausoleum (Historic Structure)

Type Maintenance

Useful Life 30 years

Category Buildings

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Status Active

Description
<p>Exterior restoration of 1917 public mausoleum in Oak Hill Cemetery. The mausoleum is within Oak Hill Cemetery, which received listing on the National Register of Historic Places in July 2017.</p> <p>This project will waterproof the exterior of the mausoleum. The roof has developed leaks and there is also cleaning of tuck-pointing needed on the exterior stone masonry. There will also be some interior gutter work done to prevent further deteriorations of the marble interior walls</p> <p>The mausoleum currently is not an active interment site. More than half of the remains have been removed for reinterment in other locations in the cemetery.</p>

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

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

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve Fund	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project #	PR1907CIP
Project Name	Recreation Center Renovation HPC and ELC

Type Maintenance

Useful Life 15 years

Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Holcom Park Center and East Lawrence Center General painting, restroom renovations, window and door upgrades, additional security cameras, weight/cardio room improvements.

Justification
Critical Success Factors Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	87,500					87,500
Total	87,500					87,500

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	87,500					87,500
Total	87,500					87,500

Budget Impact/Other
Budget impact would be contained in the 2019 fiscal budget.

Proposed Capital Improvement Plan

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City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Maintenance

Useful Life 20years

Category Buildings

Project #	PR1909CIP
Project Name	Union Pacific Depot Renovations

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Renovate the exterior and interior of the Union Pacific Depot. General painting inside and out, renovate the restrooms, replace flooring as needed, Tuck-point exterior as needed.

Justification
Critical Success Factors Innovative Infrastructure and Asset Management Commitment to Core Services

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

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project #	PR1920CIP
Project Name	Indoor Aquatic Center - Roof Resurface

Type Maintenance

Useful Life 20 years

Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Indoor Aquatic Center - Resurface granular coating on the entire roof. Resurfacing increases the life of the roof system.

Justification
Critical Success Factors: Innovative Infrastructure and Asset Management Commitment to Core Services

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

Proposed Capital Improvement Plan

2019 thru 2023

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project #	PR2025CIP
Project Name	Prairie Park Nature Center - Classroom Expansion

Type Improvement

Useful Life 30 years

Category Park Improvements

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description

The Prairie Park Nature Center was constructed in 1999 and has not seen any interior or exterior renovations or improvements since. Currently programming and camps are running at capacity due to limited classroom space. This improvement would enclose the north end of the building under the existing roof structure.

Justification

This highly-used educational center houses multiple natural dioramas, displays, office space, a single classroom and dozens of live animals-- including endangered and federally protected species. The facility also includes a cramped outdoor live birds of prey collection including eagles, owls hawks and falcons. The facility needs to add multi-purpose educational space for the growing number of school groups and camps. The outdoor bird displays are outdated and cramped and must be improved to ensure State and Federal guidelines for the care and display of live eagles. Additionally, improvements in the office space and animal dietary center would increase productivity and compliance with USDA mandates.

Critical Success Factors:
 Innovative Infrastructure and Asset Management
 Safe, Healthy and Welcoming Neighborhoods
 Commitment to Core Services

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		175,000				175,000
Total		175,000				175,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		175,000				175,000
Total		175,000				175,000

Budget Impact/Other

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project #	PR2230CIP
Project Name	Sports Pavilion- Install Acoustical Panels in Gyms

Type Improvement

Useful Life 50 years

Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
<p>Install acoustical panels in the gymnasiums at Sports Pavilion Lawrence to help reduce high decibel sound from the gym activities. This is a patron and staff comfort issue in the entire facility.</p> <p>The sound decibels have been measured at over 90 on the mezzanine at SPL. This makes it hard to hear throughout the entire building.</p>

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

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

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

Budget Impact/Other

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project # PR2333CIP
Project Name Cemetery Maintenance Shop - Replacement

Type Improvement

Useful Life 30 years

Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
 The maintenance buildings at Oak Hill Cemetery and Memorial Park Cemetery are in poor condition and need to be replaced. This project would remove all existing facilities and build a consolidated maintenance and equipment storage facility at Memorial Park Cemetery.

Justification
 The current maintenance shop facilities are very old and not adequate for the department's needs.

 Critical Success Factors:
 Innovative Infrastructure and Asset Management
 Safe, Healthy and Welcoming Neighborhoods
 Commitment to Core Services

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					350,000	350,000
Total					350,000	350,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund					350,000	350,000
Total					350,000	350,000

Budget Impact/Other
 Little impact moving forward.

Proposed Capital Improvement Plan

2019 thru 2023

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW18B2CIP
Project Name	Community Health parking surface reconditioning

Type Maintenance

Useful Life 10years

Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Parking surface at the Community Health facility is in need of repair and or mill and overlay

Justification
Parking lot is failing in mutiple spots along with curb and gutter

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		200,000				200,000
Intergovernmental County		200,000				200,000
Total		400,000				400,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	400,000					400,000
Total	400,000					400,000

Proposed Capital Improvement Plan
City of Lawrence, Kansas

2019 *thru* 2023

Department Facility Repair & Maintenance
Contact PW Director
Type Maintenance
Useful Life 10years
Category Buildings

Project # PW19A2CIP
Project Name Pavement Maintenance airport

Dept. Priority 3 Important
Unfunded

Address
GIS Coordinate

Status Active

Description
 Ongoing pavement maintenance.

Justification
 pavement maintenance

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

Funding Sources	2019	2020	2021	2022	2023	Total
Airport				100,000		100,000
Total				100,000		100,000

Budget Impact/Other
 pavement will cost more if not maintained properly

Proposed Capital Improvement Plan

2019 thru 2023

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW19B3CIP
Project Name	Downtown parking lot maintenance

Type Maintenance

Useful Life 10years

Category Buildings

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Parking lot #4,5,7,8,9,14,15,16,and 18 need patching and micro surfacing

Justification
parking lots have ongoing patching and repair that exceeds normal operating budget and cannot be captured there

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	100,000	100,000		100,000		300,000
Total	100,000	100,000		100,000		300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Public Parking	100,000	100,000		100,000		300,000
Total	100,000	100,000		100,000		300,000

Budget Impact/Other
if lots are not properly maintained costs to rebuild will be greater.

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	200,000					200,000
Total	200,000					200,000

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW19B4CIP
Project Name	ITC Exterior repairs and HVAC

Type Maintenance

Useful Life 20years

Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
<p>IF the city is going to keep ITC there is significant deferred maintenance that needs to take place.</p> <p>Exterior masonry and wood, sheet rock maintenance HVAC upgrade and Controls Pavement</p>

Justification
<p>The aging and deferred maintenance of this facility have caught up it is time to get some improvements to this facility.</p>

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	250,000	500,000				750,000
Total	250,000	500,000				750,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	250,000	500,000				750,000
Total	250,000	500,000				750,000

Budget Impact/Other
<p>This will reduce the overall annual maintenance to this facility but have an upfront cost</p>

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	750,000					750,000
Total	750,000					750,000

Proposed Capital Improvement Plan

2019 thru 2023

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project # PW19B5CIP
Project Name Parking Garage repairs

Type Maintenance

Useful Life 20 years

Category Buildings

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Status Active

Description
 A 10 year maintenacne plan has been completed by Walker parking. 1.8 million identified in the next 5 years to bring our garages up to date with needed improvements

Justification
 Parking garages require annual ongoing maintenance to extend the life of the structure. They are subject to extreme conditions and wear and tear. Not doing the required maitenance will lead to shorter than expected life of the structures.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	30,000	30,000	30,000	30,000	30,000	150,000
Construction/Maintenance	360,000	360,000	360,000	360,000	360,000	1,800,000
Total	390,000	390,000	390,000	390,000	390,000	1,950,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	390,000	390,000	390,000	390,000	390,000	1,950,000
Total	390,000	390,000	390,000	390,000	390,000	1,950,000

Budget Impact/Other
 This will require 1.8 million to bring the garages up to date with deffered maintenance.

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	0	0				0
Total	0	0				0

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW19B7CIP
Project Name	Fire Medical pavement replacement

Type Maintenance

Useful Life 20 years

Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
All the Fire medical facilities drives and parking areas of concrete or asphalt need to be torn and replaced.

Justification
The drive conditions are creating more wear and tear on the apparatus that uses the drives as well as customer/public and staff vehicles while using the drives or parking areas.
This project is cost share with Douglas County at 25% of actual construction cost, estimated to be \$769,200.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	2,230,800	769,200				3,000,000
Total	2,230,800	769,200				3,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	2,230,800					2,230,800
Intergovernmental County		769,200				769,200
Total	2,230,800	769,200				3,000,000

Budget Impact/Other
To complete the entire project with engineering the upper limit is estimated to be near \$3,000,000.00

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	3,000,000					3,000,000
Total	3,000,000					3,000,000

Proposed Capital Improvement Plan

2019 thru 2023

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact

Project #	PW19E3CIP
Project Name	Santa Fe Depot Parking Lot

Type Improvement
Useful Life 20years
Category Unassigned

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Construct parking lot/ trail head on east side of Santa Fe Depot @

Justification
with improvements to Depot additional parking will be needed. This area will also serve for a trail head for the Lawrence Loop

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	40,000					40,000
Construction/Maintenance	360,000					360,000
Total	400,000					400,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	200,000					200,000
Intergovernmental State Grant	200,000					200,000
Total	400,000					400,000

Budget Impact/Other
The intent is for this project to be funded with primarily grant funds, however for the CIP budget \$200,000 will be GO Debt

Proposed Capital Improvement Plan

2019 thru 2023

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project # PW20B4CIP
Project Name Elevator rehab New Hampshire Garage

Type Maintenance

Useful Life 30 years

Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description

This is the rehabilitation of the elevators at the Community Health Building and the New Hampshire parking garage.

Justification

The elevators at the Community Health facility and company that originally installed them are out of business and parts and repair are becoming increasingly difficult to obtain and are extremely expensive when we do find them. The New Hampshire parking garage elevators have shifted in the shaft and cause occupants to become trapped often times the division will shut the east elevator down to avoid entrapping someone on a weekend or holiday.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	210,000					210,000
Total	210,000					210,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt	210,000					210,000
Total	210,000					210,000

Budget Impact/Other

To complete the Community Health project will cost about \$225,000 split 50/50 with Douglas County
 The New Hampshire parking garage is estimated to cost \$210,00 full city expense

Proposed Capital Improvement Plan
City of Lawrence, Kansas

2019 thru 2023

Department Facility Repair & Maintenance
Contact
Type Unassigned
Useful Life
Category Unassigned

Project # PW20B5CIP
Project Name Elevator Rehab Comm Health

Dept. Priority Unfunded
Address
GIS Coordinate
Status Active

Description

Justification

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

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt		112,500				112,500
Intergovernmental County		112,500				112,500
Total		225,000				225,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact

Project # PW22B1CIP
Project Name Roof Replace (ITC, Maint Garage, Fire Training)

Type Maintenance
Useful Life 20 years
Category Buildings

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
 Replacement of roofs for the ITC, Vehicle Maintenance garage and Fire Training Facility

Justification
 The roofs are beyond normal repair and leaks are out pacing repair efforts in some instances.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				750,000		750,000
Total				750,000		750,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt				750,000		750,000
Total				750,000		750,000

Budget Impact/Other

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance				700,000		700,000
Total				700,000		700,000