

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Transit

City of Lawrence, Kansas

Contact

Project # TI01
Project Name Multi Modal Facility

Type Improvement
Useful Life 40 + years
Category Buildings

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description

The facility will house a first floor transit transfer station that will act as the primary hub for the system. Also on the first floor will be amenities for transit users and drivers. Bicycling and pedestrian amenities will also be available on the lower level. The upper level of the facility will be parking for students and the general public.

Justification

Currently our major transfer activities occur in the downtown. With increases in service the operation has had difficulties operating in a safe and efficient manner. Development in the downtown has eliminated the availability of alternative location within the downtown. A more centrally located facility would allow for better use of our resources and would allow for a more efficient use of resources. A site location analysis has been performed and has found that a centrally located facility, on or around the KU campus, would benefit both students and the general public.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	4,500,000					4,500,000
Total	4,500,000					4,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Public Transit Fund	4,500,000					4,500,000
Total	4,500,000					4,500,000

Budget Impact/Other

These funds will be provided through funds previously reserved and will have no impact on the general budget.

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Transit

City of Lawrence, Kansas

Contact

Project #	TI02
Project Name	Transit Shelters and Additional Amenities

Type Unassigned

Useful Life 15 years

Category Unassigned

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description
Passenger amenities such as shelters, bike rack, benches, leaning seats, signs and passenger info devices.

Justification
As part of restructuring service as the result of a new multimodal facility an amenity program will be implemented to improve the passenger environment. Sites will be evaluated based on our policy standards and amenities will be installed where deemed appropriate. Creating a better user environment will greatly improve the usability of the service.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
250,000	Construction/Maintenance	150,000	150,000	150,000			450,000
Total	Total	150,000	150,000	150,000			450,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
250,000	Public Transit Fund	150,000	150,000	150,000			450,000
Total	Total	150,000	150,000	150,000			450,000

Budget Impact/Other
These funds will be provided through the Transit Reserve Fund and will have no impact on the general budget.

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Transit

City of Lawrence, Kansas

Contact

Project #	TI03
Project Name	Fixed Route Transit Buses

Type Equipment
Useful Life 12 years
Category Vehicles

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description
Heavy-duty fixed route transit buses that are used in the delivery of regularly scheduled service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Justification
These buses will replace older buses that are expected to have accumulated high mileage. High mileage causes for high expense in upkeep. Higher mileage vehicles are often less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work and doctors appointments.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
1,500,000	Equip/Vehicles/Furnishings	500,000	500,000	500,000	500,000		2,000,000
Total	Total	500,000	500,000	500,000	500,000		2,000,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,500,000	Public Transit Fund	500,000	500,000	500,000	500,000		2,000,000
Total	Total	500,000	500,000	500,000	500,000		2,000,000

Budget Impact/Other
These funds will be provided through the Transit Reserve Fund and will have no impact on the general budget.

Proposed Capital Improvement Plan

2019 thru 2023

Department Transit - Parking Enforcement

City of Lawrence, Kansas

Contact

Project #	TI04
Project Name	Pay-by-Plate Stations

Type Equipment
Useful Life
Category Equipment

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
The implementation of a pay-by-plate stations for use in our parking enforcement. These stations would replace stand-alone meters with multi-space pay stations throughout the Downtown. The stations would allow for payment by both credit and cash.

Justification
The 2017 Parking Plan recommended replacing existing enforcement outdated meters with a technology based system. The immediate value of this transition is to replace extremely outdated equipment that is difficult to maintain and to provide a more efficient and effective process for enforcing parking. For the public it provides an alternative to a coin-based system which greatly enhances access and usability of the parking system.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		400,000	400,000			800,000
Total		400,000	400,000			800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Public Parking		400,000	400,000			800,000
Total		400,000	400,000			800,000

Budget Impact/Other
Operational cost associated with this implementation would be limited to the annual maintenance contract and support.

Proposed Capital Improvement Plan

2019 thru 2023

Department Transit - Parking Enforcement

City of Lawrence, Kansas

Contact

Project #	TI05
Project Name	License Plate Recognition System (LPR)

Type Equipment

Useful Life

Category Equipment

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description

The implementation of a License Plate Recognition (LPR) system for use in our parking enforcement. The foundation of this system includes a data/information control system on which the LPR system operates. The first phase of the project will be a implementation plan which will define the timing of the project. The project will incude stationary devices for parking garages, mobile devices on vehicles for lot enforecment and hand held units.

Justification

The 2017 Parking Plan recommended replacing existing enforement practices with a technology based system. The immediate value of this transition is to replace extremely outdated equipment that is difficult to maintain and to provide a more efficient and effective process for enforcing parking. The implementation will greatly improve the department's use of resources and will ultimately provide the opportunity to broaden parking enforcement into additional areas, as defined in the Parking Plan.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	50,000					50,000
Construction/Maintenance	10,000	20,000	20,000	20,000	20,000	90,000
Equip/Vehicles/Furnishings	150,000	300,000				450,000
Total	210,000	320,000	20,000	20,000	20,000	590,000

Funding Sources	2019	2020	2021	2022	2023	Total
Public Parking	210,000	320,000	20,000	20,000	20,000	590,000
Total	210,000	320,000	20,000	20,000	20,000	590,000

Budget Impact/Other

Operational cost associated with this implmentation would be limited to the annual maintenance contract and support.