

City of Lawrence, Kansas

Capital Plan

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>Unfunded</b>								
Citizen Request Wireless gate at 19th-0'Connell	<i>CI0904</i>	n/a			15,000			15,000
Citizen Request 1650 Rd, 23rd to Venture Park Drive	<i>CI1905</i>	n/a	1,050,000					1,050,000
Fire Station Number 6	<i>FM1811CIP</i>	1	1,000,000	385,000	5,500,000			6,885,000
Quint for New Fire Station Number 6	<i>FM1812CIP</i>	1			1,400,000			1,400,000
Rescue Boat Expansion	<i>FM2005CIP</i>	4	120,000					120,000
Training Center Remodel	<i>FM2045CIP</i>	4	250,000					250,000
634 Replacement Investigation Unit 1	<i>FM2126CIP</i>	3			375,000			375,000
643 Replacement Truck 5	<i>FM2128CIP</i>	2		1,500,000				1,500,000
643 Replacement Quint 50	<i>FM2250CIP</i>	2			1,400,000			1,400,000
Expansion Engine	<i>FM2401CIP</i>	5					1,000,000	1,000,000
648 Replacement Engine 4	<i>FM2433CIP</i>	2				950,000		950,000
644 Replacement Quint 3	<i>FM2539CIP</i>	2					1,500,000	1,500,000
VMWare Hardware Refresh	<i>IT2001CIP</i>	1					100,000	100,000
Annual Fiber Projects	<i>ITFIBER</i>	1					50,000	50,000
IT Fiber Safety Improvement	<i>ITFIBSAFCIP</i>	1			110,000			110,000
Driving Simulator	<i>PD1902CIP</i>	3			175,000			175,000
Public Safety Mobile Command Vehicle	<i>PD1903CIP</i>	2		1,500,000				1,500,000
Vehicle Replacement	<i>PD2001CIP</i>	1	74,000					74,000
Police Facility-Investigations	<i>PD2002CIP</i>	1		1,575,000				1,575,000
Police Facility-CRT Bldg, Training Facility, Etc.	<i>PD2101CIP</i>	1			135,000			135,000
Police Facility-Completion & FF&E-Training	<i>PD2201CIP</i>	1			506,000	5,185,000		5,691,000
Community Building - Security / ADA Improvements	<i>PR1930CIP</i>	2		800,000				800,000
Park Land Acquisition	<i>PR2012CIP</i>	3	300,000					300,000
Prairie Park Nature Center - Classroom Expansion	<i>PR2025CIP</i>	3		175,000				175,000
Parking Lots and Roads - Parks & Rec	<i>PR2026CIP</i>	1	50,000	50,000	50,000	150,000	150,000	450,000
Holcom Sports Complex - Interior Improvements	<i>PR2027CIP</i>	3	200,000					200,000
Broken Arrow Park - Shelter, Restroom, Playground	<i>PR2028CIP</i>	2	350,000					350,000
Parks & Recreation - Rollback Truck	<i>PR2081CIP</i>	3		100,000				100,000
Lawrence Loop Trail - 7th street to Constant Park	<i>PR2130CIP</i>	3			100,000	1,000,000		1,100,000
Santa Fe Depot Interior Renovation	<i>PR2140CIP</i>	4		100,000				100,000
Equipment Replacement - Chipper Truck	<i>PR2181CIP</i>	3		100,000				100,000
Water Spray Park - Burroughs Creek Park	<i>PR2329CIP</i>	3				100,000		100,000
Lawrence Loop Trail from Queens Rd to Kasold	<i>PR2422CIP</i>	4				840,000	360,000	1,200,000
Historic Structure Preservation	<i>PR2430CIP</i>	3					500,000	500,000
Outdoor Aquatic Center - Major Renovation	<i>PR2431CIP</i>	5					4,000,000	4,000,000
KLINK / CCLIP	<i>PW1701Kcip</i>	2			600,000		600,000	1,200,000
Neighborhood Traffic Management Program	<i>PW17E8CIP</i>	4	50,000	50,000	50,000	50,000	50,000	250,000
Street Maintenance Program	<i>PW17SM1CIP</i>	1	2,860,000	3,140,000	3,831,000	3,934,000	3,949,000	17,714,000
In House Pavement Rehab	<i>PW17SM4CIP</i>	4	100,000	100,000	125,000			325,000
PW/ Utilities/ P&R operations center	<i>PW18B7CIP</i>	3					10,120,000	10,120,000
Downtown parking lot maintenance	<i>PW19B3CIP</i>	3	100,000	104,000	108,000	113,000	117,000	542,000
Alley and Downtown Parking lot Rehabilitation	<i>PW19E6CIP</i>	2	125,000	125,000	125,000	125,000	125,000	625,000
23rd Street Land-Use and Neighborhood Study	<i>PW20E4CIP</i>	3	150,000					150,000
Grant Match	<i>PW20EGCIP</i>	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Total</b>
SWAN Exterior Repairs	<i>PW21B1CIP</i>	3		170,000				<i>170,000</i>
FM3&Training Exterior repairs	<i>PW21B2CIP</i>	2		250,000				<i>250,000</i>
New Hampshire Parking Garage Stairway enclosure	<i>PW21B5CIP</i>	3		330,000				<i>330,000</i>
Roof Replace (ITC, Maint Garage, Traffic)	<i>PW22B1CIP</i>	2			800,000			<i>800,000</i>
Wakarusa Extended - 27th St to CR458	<i>PW22E1CIP</i>	3			1,000,000	12,970,000		<i>13,970,000</i>
City Hall replace roof	<i>PW23B1CIP</i>	3					300,000	<i>300,000</i>
Willow Exterior Repairs	<i>PW23B2CIP</i>	3				275,000		<i>275,000</i>
Building Automated Controls standardization	<i>PW23B3CIP</i>	3				1,200,000		<i>1,200,000</i>
Wakarusa - Harvard to 6th Street	<i>PW23E1CIP</i>	3				200,000	3,000,000	<i>3,200,000</i>
Naismith - 19th to 23rd	<i>PW23E2CIP</i>	n/a				300,000	4,000,000	<i>4,300,000</i>
Iowa - Irving Hill Road to 23rd Street	<i>PW24E1CIP</i>	n/a					400,000	<i>400,000</i>
<b>Unfunded Total</b>			<b>7,029,000</b>	<b>10,804,000</b>	<b>16,655,000</b>	<b>27,642,000</b>	<b>30,571,000</b>	<b>92,701,000</b>
<b>GRAND TOTAL</b>			<b>7,029,000</b>	<b>10,804,000</b>	<b>16,655,000</b>	<b>27,642,000</b>	<b>30,571,000</b>	<b>92,701,000</b>