

City of Lawrence, Kansas  
*Recommended Capital Improvement Plan*  
 2021 thru 2025

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2021	2022	2023	2024	2025	Total
<b>Citizen Input</b>							
Burroughs Creek Trail Extension downtown <i>Unfunded</i>	CI-21-0001	535,000	204,000				739,000
		<i>535,000</i>	<i>204,000</i>				<i>739,000</i>
Green Pavement Intersection Crossings <i>Infrastructure Sales Tax</i>	CI-21-0002	382,000					382,000
		<i>382,000</i>					<i>382,000</i>
Longleaf Division Street Repair & Replacement <i>Unfunded</i>	CI-21-0003	298,000					298,000
		<i>298,000</i>					<i>298,000</i>
940 New Hampshire Street <i>Unfunded</i>	CI-21-0004	165,000					165,000
		<i>165,000</i>					<i>165,000</i>
Naismith: 19th-23rd with Bicycle Track <i>Future General Obligation Debt Projects</i>	CI-22-0001		100,000				100,000
			<i>100,000</i>				<i>100,000</i>
Citizen Request Wireless gate at 19th-0'Connell <i>Unfunded</i>	CI-22-0002		15,000				15,000
			<i>15,000</i>				<i>15,000</i>
Naismith: 19th-23rd with Bicycle Track <i>Future General Obligation Debt Projects</i>	CI-23-0001			710,000			710,000
				<i>710,000</i>			<i>710,000</i>
<b>Citizen Input Total</b>		<b>1,380,000</b>	<b>319,000</b>	<b>710,000</b>			<b>2,409,000</b>
<b>Facility Repair &amp; Maintenance</b>							
City Hall Reconfiguration <i>Future General Obligation Debt Projects</i>	CM-23-1905			2,043,000			2,043,000
				<i>2,043,000</i>			<i>2,043,000</i>
City Hall Reconfiguration <i>Future General Obligation Debt Projects</i>	CM-24-1905				1,030,000		1,030,000
					<i>1,030,000</i>		<i>1,030,000</i>
City Hall Reconfiguration <i>Future General Obligation Debt Projects</i>	CM-25-1905					1,581,000	1,581,000
						<i>1,581,000</i>	<i>1,581,000</i>
Outdoor Aquatic Center - Pool Slide Replacements <i>Infrastructure Sales Tax</i>	PR-22-2426		130,000				130,000
			<i>130,000</i>				<i>130,000</i>
Community Building - Security / ADA Improvements <i>Infrastructure Sales Tax</i>	PR-23-1930			900,000			900,000
				<i>900,000</i>			<i>900,000</i>
Cemetery Maintenance Shop - Replacement <i>Infrastructure Sales Tax</i>	PR-23-2333			350,000			350,000
				<i>350,000</i>			<i>350,000</i>
Outdoor Aquatic Center - Play Feature Renovation <i>Infrastructure Sales Tax</i>	PR-23-2400			250,000			250,000
				<i>250,000</i>			<i>250,000</i>
Sports Pavilion- Install Acoustical Panels in Gyms <i>Infrastructure Sales Tax</i>	PR-24-2230				100,000		100,000
					<i>100,000</i>		<i>100,000</i>
East Lawrence Center Gymnastics Expansion <i>Future General Obligation Debt Projects</i>	PR-25-8001					600,000	600,000
						<i>600,000</i>	<i>600,000</i>
Holcom Park Recreation Center Expansion <i>Future General Obligation Debt Projects</i>	PR-25-8002					800,000	800,000
						<i>800,000</i>	<i>800,000</i>
Prairie Park Nature Center - Classroom Expansion <i>Infrastructure Sales Tax</i>	PR-25-8003					275,000	275,000
						<i>275,000</i>	<i>275,000</i>
Indoor Aquatic Center -- Add Swim Meet Event Space <i>Infrastructure Sales Tax</i>	PR-25-8004					750,000	750,000
						<i>750,000</i>	<i>750,000</i>
Outdoor Aquatic Center - Major Renovation	PR-25-8005					4,000,000	4,000,000

Department	Project #	2021	2022	2023	2024	2025	Total
<i>Future General Obligation Debt Projects</i>						4,000,000	4,000,000
<b>Facility Repair &amp; Maintenance Total</b>			130,000	3,543,000	1,130,000	8,006,000	12,809,000
<b>Fire Medical</b>							
Fire Medical Station Number 6 <i>Unfunded</i>	FM-21-1811	1,000,000 1,000,000	397,000 397,000	5,665,000 5,665,000			7,062,000 7,062,000
<b>Fire Medical Total</b>		1,000,000	397,000	5,665,000			7,062,000
<b>Information Technology</b>							
IT Fiber Safety Improvement <i>Infrastructure Sales Tax</i>	IT-22-FIBSAF		110,000 110,000				110,000 110,000
<b>Information Technology Total</b>			110,000				110,000
<b>MSO - Airport</b>							
Terminal Building Rehab and ADA Upgrades <i>Future General Obligation Debt Projects</i>	MS-21-0051	120,000 120,000					120,000 120,000
<b>MSO - Airport Total</b>		120,000					120,000
<b>MSO - Stormwater</b>							
17th and Alabama Drainage Improvement <i>Stormwater Fund- Debt</i>	MS-21-0009	3,000,000 3,000,000					3,000,000 3,000,000
9th and Mississippi <i>Stormwater Fund- Debt</i>	MS-21-0030	350,000 350,000					350,000 350,000
Stormwater System Id, Assessment & Model Creation <i>Stormwater Fund</i>	MS-21-9804	2,400,000 2,400,000					2,400,000 2,400,000
9th & Mississippi <i>Stormwater Fund- Debt</i>	MS-22-0030		1,950,000 1,950,000				1,950,000 1,950,000
Stormwater System Id, Assessment & Model Creation <i>Stormwater Fund</i>	MS-22-9804		2,500,000 2,500,000				2,500,000 2,500,000
Maple Lane - 19th - Brook St <i>Stormwater Fund- Debt</i>	MS-23-0027			2,000,000 2,000,000			2,000,000 2,000,000
Stormwater Cap Improvement Construction Program <i>Stormwater Fund- Debt</i>	MS-23-9802			2,000,000 2,000,000			2,000,000 2,000,000
Stormwater System Id, Assessment & Model Creation <i>Stormwater Fund</i>	MS-23-9804			1,300,000 1,300,000			1,300,000 1,300,000
9th & Mississippi <i>Stormwater Fund- Debt</i>	MS-24-0030				4,000,000 4,000,000		4,000,000 4,000,000
Property Acquisition <i>Stormwater Fund</i>	MS-25-0048					900,000 900,000	900,000 900,000
Stormwater Cap Improvement Construction Program <i>Stormwater Fund- Debt</i>	MS-25-9802					2,400,000 2,400,000	2,400,000 2,400,000
<b>MSO - Stormwater Total</b>		5,750,000	4,450,000	5,300,000	4,000,000	3,300,000	22,800,000
<b>MSO - Utilities</b>							
Kansas River WWTP Improvements and NR <i>Utility - Debt</i>	MS-21-0013	1,000,000 1,000,000					1,000,000 1,000,000
Clinton WTP Plant Piping <i>Utility - Debt</i>	MS-21-0014	3,230,000 3,230,000					3,230,000 3,230,000
SW Lawrence Conveyance Corridor Improvements <i>Utility - Debt</i>	MS-21-0015	2,780,000 2,780,000					2,780,000 2,780,000

Department	Project #	2021	2022	2023	2024	2025	Total
Pump Station 16 Upstream Interceptor Rehab <i>Utility - Debt</i>	MS-21-0022	1,320,000 <i>1,320,000</i>					1,320,000 <i>1,320,000</i>
New York St 24" Transmission Water Main Rehab <i>Unfunded</i> <i>Utility - Debt</i>	MS-21-0043	10,000,000 <i>6,500,000</i> <i>3,500,000</i>					10,000,000 <i>6,500,000</i> <i>3,500,000</i>
Wakarusa WWTP Maintenance Building <i>Utility - Wastewater</i>	MS-21-0057	500,000 <i>500,000</i>					500,000 <i>500,000</i>
Private Lateral & Sewer Extension Cost Sharing <i>Utility - Debt</i>	MS-21-9909	250,000 <i>250,000</i>					250,000 <i>250,000</i>
Kansas River WWTP Improvements and NR <i>Utility - Debt</i>	MS-22-0013		7,900,000 <i>7,900,000</i>				7,900,000 <i>7,900,000</i>
SW Lawrence Conveyance Corridor Improvements <i>Utility - Debt</i>	MS-22-0015		6,080,000 <i>6,080,000</i>				6,080,000 <i>6,080,000</i>
2022 Kaw WTP Infrastructure Rehab <i>Utility - Debt</i> <i>Utility - Water</i>	MS-22-0032		5,270,000 <i>1,710,000</i> <i>3,560,000</i>				5,270,000 <i>1,710,000</i> <i>3,560,000</i>
Wakarusa WWTP Storage and Solids Handling <i>Utility - Debt</i>	MS-22-0049		1,000,000 <i>1,000,000</i>				1,000,000 <i>1,000,000</i>
Private Lateral & Sewer Extension Cost Sharing <i>Utility - Debt</i>	MS-22-9909		500,000 <i>500,000</i>				500,000 <i>500,000</i>
Kansas River WWTP Improvements and NR <i>Utility - Debt</i>	MS-23-0013			18,150,000 <i>18,150,000</i>			18,150,000 <i>18,150,000</i>
SW Lawrence Conveyance Corridor Improvements <i>Utility - Debt</i>	MS-23-0015			4,500,000 <i>4,500,000</i>			4,500,000 <i>4,500,000</i>
Private Lateral & Sewer Extension Cost Sharing <i>Utility - Wastewater</i>	MS-23-9909			750,000 <i>750,000</i>			750,000 <i>750,000</i>
Kansas River WWTP Improvements and NR <i>Utility - Debt</i>	MS-24-0013				18,870,000 <i>18,870,000</i>		18,870,000 <i>18,870,000</i>
SW Lawrence Conveyance Corridor Improvements <i>Utility - Debt</i>	MS-24-0015				4,680,000 <i>4,680,000</i>		4,680,000 <i>4,680,000</i>
Private Lateral & Sewer Extension Cost Sharing <i>Utility - Debt</i>	MS-24-9909				750,000 <i>750,000</i>		750,000 <i>750,000</i>
PS 25 Expansion <i>Utility - Debt</i>	MS-25-0046					260,000 <i>260,000</i>	260,000 <i>260,000</i>
Private Lateral & Sewer Extension Cost Sharing <i>Utility - Debt</i>	MS-25-9909					750,000 <i>750,000</i>	750,000 <i>750,000</i>
<b>MSO - Utilities Total</b>		<b>19,080,000</b>	<b>20,750,000</b>	<b>23,400,000</b>	<b>24,300,000</b>	<b>1,010,000</b>	<b>88,540,000</b>

### **Municipal Services & Operation**

19th Street Reconstruction - Harper to O'Connell <i>Future General Obligation Debt Projects</i>	MS-21-0002	2,200,000 <i>2,200,000</i>					2,200,000 <i>2,200,000</i>
Field Operations Facility <i>Solid Waste Fund</i> <i>Stormwater Fund- Debt</i> <i>Utility - Debt</i> <i>Utility - Debt</i>	MS-21-0004	14,430,000 <i>4,500,000</i> <i>3,900,000</i> <i>3,015,000</i> <i>3,015,000</i>					14,430,000 <i>4,500,000</i> <i>3,900,000</i> <i>3,015,000</i> <i>3,015,000</i>
23rd Street - Haskell Bridge to East City Limits <i>Future General Obligation Debt Projects</i> <i>Intergovernmental Federal Grant</i> <i>Intergovernmental State Grant</i> <i>Utility - Debt</i>	MS-21-0005	5,960,000 <i>1,350,000</i> <i>900,000</i> <i>2,000,000</i> <i>1,710,000</i>					5,960,000 <i>1,350,000</i> <i>900,000</i> <i>2,000,000</i> <i>1,710,000</i>
Wakarusa - Research Pkwy to 23rd Street <i>Future General Obligation Debt Projects</i>	MS-21-0017	400,000 <i>400,000</i>					400,000 <i>400,000</i>
Sidewalk/Bike/Ped Improvements	MS-21-8000	1,675,000					1,675,000

<b>Department</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<i>Infrastructure Sales Tax</i>		675,000					675,000
<i>Intergovernmental State Grant</i>		1,000,000					1,000,000
ADA Ramp Improvements	MS-21-8001	325,000					325,000
<i>Infrastructure Sales Tax</i>		325,000					325,000
CDBG Infrastructure Improvements	MS-21-8004	300,000					300,000
<i>Intergovernmental Federal Grant</i>		300,000					300,000
Asset Management Program	MS-21-8019	550,000					550,000
<i>Infrastructure Sales Tax</i>		220,000					220,000
<i>Solid Waste Fund</i>		110,000					110,000
<i>Stormwater Fund</i>		110,000					110,000
<i>Utility - Wastewater</i>		55,000					55,000
<i>Utility - Water</i>		55,000					55,000
Farmland Remedial Alternatives	MS-21-9700	1,500,000					1,500,000
<i>Future General Obligation Debt Projects</i>		1,500,000					1,500,000
23rd Street - Haskell Bridge to East City Limits	MS-22-0005		5,000,000				5,000,000
<i>Future General Obligation Debt Projects</i>			2,100,000				2,100,000
<i>Intergovernmental Federal Grant</i>			900,000				900,000
<i>Intergovernmental State Grant</i>			2,000,000				2,000,000
Wakarusa - Research Pkwy to 23rd Street	MS-22-0017		6,100,000				6,100,000
<i>Future General Obligation Debt Projects</i>			5,100,000				5,100,000
<i>Utility - Debt</i>			1,000,000				1,000,000
Wakarusa Extended - 27th St to CR458	MS-22-0029		1,000,000				1,000,000
<i>Future General Obligation Debt Projects</i>			1,000,000				1,000,000
Sidewalk/Bike/Ped Improvements	MS-22-8000		1,675,000				1,675,000
<i>Infrastructure Sales Tax</i>			675,000				675,000
<i>Intergovernmental State Grant</i>			1,000,000				1,000,000
ADA Ramp Improvements	MS-22-8001		325,000				325,000
<i>Infrastructure Sales Tax</i>			325,000				325,000
CDBG Infrastructure Improvements	MS-22-8004		300,000				300,000
<i>Intergovernmental Federal Grant</i>			300,000				300,000
Asset Management Program	MS-22-8019		550,000				550,000
<i>Infrastructure Sales Tax</i>			220,000				220,000
<i>Solid Waste Fund</i>			110,000				110,000
<i>Stormwater Fund</i>			110,000				110,000
<i>Utility - Wastewater</i>			55,000				55,000
<i>Utility - Water</i>			55,000				55,000
Farmland Remedial Alternatives	MS-22-9700		4,000,000				4,000,000
<i>Future General Obligation Debt Projects</i>			4,000,000				4,000,000
Wakarusa - Research Pkwy to 23rd Street	MS-23-0017			900,000			900,000
<i>Future General Obligation Debt Projects</i>				900,000			900,000
Wakarusa Extended - 27th St to CR458	MS-23-0029			12,970,000			12,970,000
<i>Future General Obligation Debt Projects</i>				12,970,000			12,970,000
27th St Bridge	MS-23-0034			850,000			850,000
<i>Future General Obligation Debt Projects</i>				850,000			850,000
Wakarusa - Harvard to 6th Street	MS-23-0037			200,000			200,000
<i>Future General Obligation Debt Projects</i>				200,000			200,000
Naismith - 19th to 23rd	MS-23-0038			300,000			300,000
<i>Future General Obligation Debt Projects</i>				300,000			300,000
Sidewalk/Bike/Ped Improvements	MS-23-8000			1,675,000			1,675,000
<i>Infrastructure Sales Tax</i>				675,000			675,000
<i>Intergovernmental State Grant</i>				1,000,000			1,000,000
ADA Ramp Improvements	MS-23-8001			325,000			325,000
<i>Infrastructure Sales Tax</i>				325,000			325,000
CDBG Infrastructure Improvements	MS-23-8004			300,000			300,000
<i>Intergovernmental Federal Grant</i>				300,000			300,000
Asset Management Program	MS-23-8019			375,000			375,000

Department	Project #	2021	2022	2023	2024	2025	Total
<i>Infrastructure Sales Tax</i>				150,000			150,000
<i>Solid Waste Fund</i>				75,000			75,000
<i>Stormwater Fund</i>				75,000			75,000
<i>Utility - Wastewater</i>				37,000			37,000
<i>Utility - Water</i>				38,000			38,000
Farmland Remedial Alternatives	MS-23-9700			4,000,000			4,000,000
<i>Future General Obligation Debt Projects</i>				4,000,000			4,000,000
Iowa - Irving Hill Road to 23rd Street	MS-24-0003				400,000		400,000
<i>Future General Obligation Debt Projects</i>					400,000		400,000
Field Operations Facility	MS-24-0004				14,520,000		14,520,000
<i>Future General Obligation Debt Projects</i>					14,520,000		14,520,000
Wakarusa - Harvard to 6th Street	MS-24-0037				3,000,000		3,000,000
<i>Future General Obligation Debt Projects</i>					3,000,000		3,000,000
Naismith - 19th to 23rd	MS-24-0038				4,000,000		4,000,000
<i>Future General Obligation Debt Projects</i>					3,100,000		3,100,000
<i>Intergovernmental State Grant</i>					900,000		900,000
Sidewalk/Bike/Ped Improvements	MS-24-8000				1,675,000		1,675,000
<i>Infrastructure Sales Tax</i>					675,000		675,000
<i>Intergovernmental State Grant</i>					1,000,000		1,000,000
ADA Ramp Improvements	MS-24-8001				325,000		325,000
<i>Infrastructure Sales Tax</i>					325,000		325,000
CDBG Infrastructure Improvements	MS-24-8004				300,000		300,000
<i>Intergovernmental Federal Grant</i>					300,000		300,000
Asset Management Program	MS-24-8019				325,000		325,000
<i>Infrastructure Sales Tax</i>					220,000		220,000
<i>Solid Waste Fund</i>					35,000		35,000
<i>Stormwater Fund</i>					35,000		35,000
<i>Utility - Wastewater</i>					18,000		18,000
<i>Utility - Water</i>					17,000		17,000
Farmland Remedial Alternatives	MS-24-9700				2,000,000		2,000,000
<i>Future General Obligation Debt Projects</i>					2,000,000		2,000,000
Iowa - Irving Hill Road to 23rd Street	MS-25-0003					5,000,000	5,000,000
<i>Future General Obligation Debt Projects</i>						5,000,000	5,000,000
Sidewalk/Bike/Ped Improvements	MS-25-8000					1,702,000	1,702,000
<i>Infrastructure Sales Tax</i>						702,000	702,000
<i>Intergovernmental State Grant</i>						1,000,000	1,000,000
ADA Ramp Improvements	MS-25-8001					325,000	325,000
<i>Infrastructure Sales Tax</i>						325,000	325,000
CDBG Infrastructure Improvements	MS-25-8004					300,000	300,000
<i>Intergovernmental Federal Grant</i>						300,000	300,000
Asset Management Program	MS-25-8019					175,000	175,000
<i>Infrastructure Sales Tax</i>						70,000	70,000
<i>Solid Waste Fund</i>						35,000	35,000
<i>Stormwater Fund</i>						35,000	35,000
<i>Utility - Wastewater</i>						18,000	18,000
<i>Utility - Water</i>						17,000	17,000
Farmland Remedial Alternatives	MS-25-9700					2,000,000	2,000,000
<i>Future General Obligation Debt Projects</i>						2,000,000	2,000,000
<b>Municipal Services &amp; Operation Total</b>		<b>27,340,000</b>	<b>18,950,000</b>	<b>21,895,000</b>	<b>26,545,000</b>	<b>9,502,000</b>	<b>104,232,000</b>

### **Parks and Recreation**

Lawrence Loop Trail - Routing and Design	PR-21-2130	150,000					150,000
<i>Future General Obligation Debt Projects</i>		150,000					150,000
Sports Complex and Golf Irrigation Upgrades	PR-21-2141	350,000					350,000
<i>Infrastructure Sales Tax</i>		350,000					350,000

Department	Project #	2021	2022	2023	2024	2025	Total
Water Spray Park - Burroughs Creek Park	PR-21-2329	200,000					200,000
<i>Future General Obligation Debt Projects</i>		<i>200,000</i>					<i>200,000</i>
Youth Sports Complex Exit - 27th street extension	PR-21-2407	1,250,000					1,250,000
<i>Infrastructure Sales Tax</i>		<i>250,000</i>					<i>250,000</i>
<i>Intergovernmental State Grant</i>		<i>1,000,000</i>					<i>1,000,000</i>
Broken Arrow Park - Restroom Replacement	PR-22-2027		130,000				130,000
<i>Infrastructure Sales Tax</i>			<i>130,000</i>				<i>130,000</i>
Broken Arrow Park - Shelter ( ADA Compliance)	PR-22-2028		250,000				250,000
<i>Infrastructure Sales Tax</i>			<i>250,000</i>				<i>250,000</i>
Youth Sports Complex - ADA sidewalks and parking	PR-22-2135		200,000				200,000
<i>Infrastructure Sales Tax</i>			<i>200,000</i>				<i>200,000</i>
Eisenhower Dr. Park - Trail / Play Development	PR-22-2475		100,000				100,000
<i>Infrastructure Sales Tax</i>			<i>100,000</i>				<i>100,000</i>
Lawrence Loop Trail - Peterson Rd to Hospital	PR-22-2520		1,670,000				1,670,000
<i>Future General Obligation Debt Projects</i>			<i>600,000</i>				<i>600,000</i>
<i>Intergovernmental State Grant</i>			<i>1,070,000</i>				<i>1,070,000</i>
South Park Wading Pool Renovation	PR-23-2001			175,000			175,000
<i>Infrastructure Sales Tax</i>				<i>175,000</i>			<i>175,000</i>
Lyons Park Shelter Replacement	PR-24-2006				120,000		120,000
<i>Infrastructure Sales Tax</i>					<i>120,000</i>		<i>120,000</i>
YSC - Install Asphalt on Parking Lots (ADA access)	PR-24-3032				300,000		300,000
<i>Infrastructure Sales Tax</i>					<i>300,000</i>		<i>300,000</i>
Water Spray Park	PR-25-2501					250,000	250,000
<i>Future General Obligation Debt Projects</i>						<i>250,000</i>	<i>250,000</i>
Youth Sports Complex Light Upgrade	PR-25-3017					900,000	900,000
<i>Future General Obligation Debt Projects</i>						<i>900,000</i>	<i>900,000</i>
Park Property Acquisition - Central	PR-25-3049					200,000	200,000
<i>Infrastructure Sales Tax</i>						<i>200,000</i>	<i>200,000</i>
<b>Parks and Recreation Total</b>		<b>1,950,000</b>	<b>2,350,000</b>	<b>175,000</b>	<b>420,000</b>	<b>1,350,000</b>	<b>6,245,000</b>
<b>Police</b>							
Police Outbuilding Completion	PD-21-0003		250,000				250,000
<i>Future General Obligation Debt Projects</i>			<i>250,000</i>				<i>250,000</i>
Vehicle Canopy & Weather Protection	PD-21-0004			300,000			300,000
<i>Future General Obligation Debt Projects</i>				<i>300,000</i>			<i>300,000</i>
Training Center Design & Professional Services	PD-22-0002		500,000				500,000
<i>Future General Obligation Debt Projects</i>			<i>500,000</i>				<i>500,000</i>
Vehicle Canopy & Weather Protection	PD-22-0004		300,000				300,000
<i>Future General Obligation Debt Projects</i>			<i>300,000</i>				<i>300,000</i>
Training Center Construction	PD-23-0002			5,000,000			5,000,000
<i>Future General Obligation Debt Projects</i>				<i>5,000,000</i>			<i>5,000,000</i>
<b>Police Total</b>			<b>1,050,000</b>	<b>5,300,000</b>			<b>6,350,000</b>
<b>Public Transit</b>							
Multi Modal Facility	TR-21-01	3,500,000					3,500,000
<i>Public Transit Fund</i>		<i>3,500,000</i>					<i>3,500,000</i>
<b>Public Transit Total</b>		<b>3,500,000</b>					<b>3,500,000</b>
<b>GRAND TOTAL</b>		<b>60,120,000</b>	<b>48,506,000</b>	<b>65,988,000</b>	<b>56,395,000</b>	<b>23,168,000</b>	<b>254,177,000</b>