

City of Lawrence, Kansas
Adopted Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2022	2023	2024	2025	2026	Total
City Manager's Office							
City Hall Reconfiguration	CM-23-1905		2,043,000	1,030,000	1,581,000		4,654,000
	<i>Future General Obligation Debt Projects</i>		<i>2,043,000</i>	<i>1,030,000</i>	<i>1,581,000</i>		<i>4,654,000</i>
City Manager's Office Total			2,043,000	1,030,000	1,581,000		4,654,000
Fire Medical							
Expansion Fire Medical Station Number 6	FM-22-1811	1,000,000	420,000	6,000,000			7,420,000
	<i>Unfunded</i>	<i>1,000,000</i>	<i>420,000</i>	<i>6,000,000</i>			<i>7,420,000</i>
Replacement Fire Medical Station 3	FM-23-FMSTA3		1,000,000	420,000	6,200,000		7,620,000
	<i>Future General Obligation Debt Projects</i>		<i>1,000,000</i>	<i>420,000</i>	<i>6,200,000</i>		<i>7,620,000</i>
Fire Medical Total		1,000,000	1,420,000	6,420,000	6,200,000		15,040,000
MSO - Airport							
Rehabilitate Runway 01/19	MS-24-0019			217,000			217,000
	<i>Airport</i>			<i>22,000</i>			<i>22,000</i>
	<i>Intergovernmental Federal Grant</i>			<i>195,000</i>			<i>195,000</i>
MSO - Airport Total				217,000			217,000
MSO - Stormwater							
Jayhawk Watershed (9th and Mississippi)	MS-21-0030	1,950,000		4,000,000			5,950,000
	<i>Stormwater Fund- Debt</i>	<i>1,950,000</i>		<i>4,000,000</i>			<i>5,950,000</i>
Stormwater System Id, Assessment & Model Creation	MS-21-9804	2,500,000	1,300,000	1,350,000	351,000		5,501,000
	<i>Stormwater Fund</i>	<i>2,500,000</i>	<i>1,300,000</i>	<i>1,350,000</i>	<i>351,000</i>		<i>5,501,000</i>
Maple Lane - 19th - Brook St	MS-23-0027		2,000,000				2,000,000
	<i>Stormwater Fund- Debt</i>		<i>2,000,000</i>				<i>2,000,000</i>
Stormwater Cap Improvement Construction Program	MS-23-9802		2,000,000				2,000,000
	<i>Stormwater Fund- Debt</i>		<i>2,000,000</i>				<i>2,000,000</i>
Property Acquisition	MS-25-0048				900,000		900,000
	<i>Stormwater Fund</i>				<i>900,000</i>		<i>900,000</i>
Stormwater Cap Improvement Construction Program	MS-25-9802				2,400,000		2,400,000
	<i>Stormwater Fund- Debt</i>				<i>2,400,000</i>		<i>2,400,000</i>
Stormwater Cap Improvement Construction Program	MS-26-9802					2,500,000	2,500,000
	<i>Stormwater Fund- Debt</i>					<i>2,500,000</i>	<i>2,500,000</i>
MSO - Stormwater Total		4,450,000	5,300,000	5,350,000	3,651,000	2,500,000	21,251,000
MSO - Utilities							
Kansas River WWTP Improvements and NR	MS-20-0013	7,900,000	22,370,000	23,150,000			53,420,000
	<i>Utility - Debt</i>	<i>7,900,000</i>	<i>22,370,000</i>	<i>23,150,000</i>			<i>53,420,000</i>
SW Lawrence Conveyance Corridor Improvements	MS-21-0015	2,500,000	5,000,000	5,000,000	5,500,000		18,000,000
	<i>Utility - Debt</i>	<i>2,500,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,500,000</i>		<i>18,000,000</i>
Pump Station 16 Upstream Interceptor Rehab	MS-22-0022	1,320,000					1,320,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Utility - Debt</i>		1,320,000					1,320,000
2022 Kaw WTP Infrastructure Rehab	MS-22-0032	5,270,000					5,270,000
<i>Utility - Debt</i>		1,710,000					1,710,000
<i>Utility - Water</i>		3,560,000					3,560,000
Wakarusa WWTP Storage and Solids Handling	MS-22-0049	1,000,000					1,000,000
<i>Utility - Debt</i>		1,000,000					1,000,000
Transmission Main Rehabilitation/Replacement	MS-23-0036		500,000	3,000,000			3,500,000
<i>Utility - Water</i>			500,000	3,000,000			3,500,000
West of K-10 Water Pressure Zone	MS-24-0045			1,000,000	500,000	10,000,000	11,500,000
<i>Unfunded</i>				1,000,000	500,000	10,000,000	11,500,000
SE Lawrence Wastewater Conveyance Improvements	MS-25-0046				260,000	1,475,000	1,735,000
<i>Unfunded</i>					260,000	1,475,000	1,735,000
Clinton WTP Taste & Odor Phase 2	MS-26-0044					2,038,000	2,038,000
<i>Unfunded</i>						2,038,000	2,038,000
MSO - Utilities Total		17,990,000	27,870,000	32,150,000	6,260,000	13,513,000	97,783,000

Municipal Services & Operation

Farmland Remedial Alternatives	FL1701	2,000,000	5,250,000	2,000,000	2,000,000	2,000,000	13,250,000
<i>Future General Obligation Debt Projects</i>		2,000,000	5,250,000	2,000,000	2,000,000	2,000,000	13,250,000
23rd Street - Haskell Bridge to East City Limits	MS-20-0005	6,100,000					6,100,000
<i>Future General Obligation Debt Projects</i>		3,200,000					3,200,000
<i>Intergovernmental Federal Grant</i>		900,000					900,000
<i>Intergovernmental State Grant</i>		2,000,000					2,000,000
Field Operations Campus	MS-21-0004	800,000	5,800,000	35,600,000	27,000,000	1,800,000	71,000,000
<i>Future General Obligation Debt Projects</i>				14,520,000			14,520,000
<i>Solid Waste Fund</i>			500,000	500,000	400,000	1,500,000	2,900,000
<i>Stormwater Fund- Debt</i>			1,500,000	2,400,000			3,900,000
<i>Unfunded</i>				13,070,000	26,600,000	300,000	39,970,000
<i>Utility - Debt</i>		800,000	3,800,000	5,110,000			9,710,000
Wakarusa - Research Pkwy to Clinton Parkway	MS-21-0017	6,000,000	900,000				6,900,000
<i>Future General Obligation Debt Projects</i>		5,700,000	900,000				6,600,000
<i>Utility - Debt</i>		300,000					300,000
Wakarusa Extended - 27th St to CR458	MS-22-0029	500,000		6,500,000			7,000,000
<i>Future General Obligation Debt Projects</i>		500,000		6,500,000			7,000,000
New Hampshire Parking garage stairway enclosures	MS-22-0058	50,000	350,000				400,000
<i>Unfunded</i>		50,000	350,000				400,000
6th & Massachusetts St Traffic Signal Replacement	MS-22-0061	100,000	600,000				700,000
<i>General Fund</i>		100,000	600,000				700,000
11th St - Indiana to Ohio; Louisiana -11th to 12th	MS-22-0063	150,000	1,600,000				1,750,000
<i>Future General Obligation Debt Projects</i>		150,000	1,500,000				1,650,000
<i>Utility - Debt</i>			100,000				100,000
Kansas River Amenities Recreation Trail	MS-22-0064	750,000					750,000
<i>Future General Obligation Debt Projects</i>		505,000					505,000
<i>Intergovernmental State Grant</i>		245,000					245,000
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
Wakarusa - Harvard to 6th Street	MS-23-0037		250,000	3,000,000			3,250,000
<i>Unfunded</i>			250,000	3,000,000			3,250,000
Naismith - 19th to 23rd	MS-23-0038		300,000	4,000,000			4,300,000
<i>Future General Obligation Debt Projects</i>			300,000	3,100,000			3,400,000
<i>Intergovernmental State Grant</i>				900,000			900,000
6th & K-10 Interchange Improvements	MS-23-0041		1,500,000				1,500,000
<i>Infrastructure Sales Tax</i>			1,500,000				1,500,000
Mass. St. - 14th to 23rd St Multimodal Improvement	MS-23-0065		100,000	1,500,000			1,600,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Infrastructure Sales Tax</i>			100,000	1,500,000			1,600,000
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
Iowa - Irving Hill Road to 23rd Street	MS-24-0003			400,000	6,000,000		6,400,000
<i>Future General Obligation Debt Projects</i>				400,000	6,000,000		6,400,000
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
27th St Bridge	MS-25-0034				850,000		850,000
<i>Unfunded</i>					850,000		850,000
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
Bob Billings - Kasold to Wakarusa Dr.	MS-26-0066				1,100,000	12,500,000	13,600,000
<i>Future General Obligation Debt Projects</i>					1,000,000	12,000,000	13,000,000
<i>Utility - Debt</i>					100,000	500,000	600,000
Bob Billings Pkwy - K10 to E 800 Rd	MS-26-0067				600,000	8,000,000	8,600,000
<i>Unfunded</i>					600,000	8,000,000	8,600,000
Sidewalk/Bike/Ped Improvements	MS-26-8000					1,730,000	1,730,000
<i>Infrastructure Sales Tax</i>						730,000	730,000
<i>Intergovernmental State Grant</i>						1,000,000	1,000,000
Municipal Services & Operation Total		18,125,000	18,325,000	54,675,000	39,252,000	26,030,000	156,407,000

Parks and Recreation

Broken Arrow Park - Restroom Replacement	PR-22-2027	130,000					130,000
<i>General Fund</i>		130,000					130,000
Broken Arrow Park - Shelter (ADA Compliance)	PR-22-2028	250,000					250,000
<i>Future General Obligation Debt Projects</i>		250,000					250,000
Youth Sports Complex - ADA sidewalks and parking	PR-22-2135	200,000					200,000
<i>General Fund</i>		200,000					200,000
Water Tower Park Renovation	PR-22-2427	125,000					125,000
<i>Future General Obligation Debt Projects</i>		125,000					125,000
DeVictor Park Trail Improvements	PR-22-2429	100,000					100,000
<i>Infrastructure Sales Tax</i>		100,000					100,000
Eisenhower Dr. Park - Trail / Play Development	PR-22-2475	100,000					100,000
<i>Infrastructure Sales Tax</i>		100,000					100,000
Water Spray Park - Lyons Park	PR-22-2501	400,000					400,000
<i>Future General Obligation Debt Projects</i>		400,000					400,000
Dog Park Improvments - Restroom / Parking	PR-22-2503	175,000					175,000
<i>General Fund</i>		175,000					175,000
Install Computer Fiber - Park Maintenance Facility	PR-22-8000	240,000					240,000
<i>Unfunded</i>		240,000					240,000
Cemetery Maintenance Shop - Replacement	PR-23-2333		350,000				350,000
<i>Unfunded</i>			350,000				350,000
Outdoor Aquatic Center - Play Feature Renovation	PR-23-2400		350,000				350,000
<i>General Fund</i>			350,000				350,000
Water Spray Park - West Lawrence	PR-23-2501		400,000				400,000
<i>Future General Obligation Debt Projects</i>			400,000				400,000
Community Building - Security / ADA Improvements	PR-23-8000		900,000				900,000
<i>Future General Obligation Debt Projects</i>			900,000				900,000
Lawrence Loop - Michigan to Sandra Shaw Park	PR-23-9000	964,000	525,000				1,489,000
<i>Infrastructure Sales Tax</i>		400,000	525,000				925,000
<i>Intergovernmental State Grant</i>		564,000					564,000

Department	Project #	2022	2023	2024	2025	2026	Total			
Lyons Park Shelter Replacement <i>General Fund</i>	PR-24-2006			120,000 <i>120,000</i>			120,000 <i>120,000</i>			
Sports Pavilion- Install Acoustical Panels in Gyms <i>General Fund</i>	PR-24-2230			100,000 <i>100,000</i>			100,000 <i>100,000</i>			
Dog Park - Broken Arrow Park <i>General Fund</i>	PR-24-2405			100,000 <i>100,000</i>			100,000 <i>100,000</i>			
South Park Wading Renovation to Spray Park <i>Future General Obligation Debt Projects</i>	PR-24-2501			375,000 <i>375,000</i>			375,000 <i>375,000</i>			
YSC - Install Asphalt on Parking Lots (ADA access) <i>Future General Obligation Debt Projects</i>	PR-24-3032			300,000 <i>300,000</i>			300,000 <i>300,000</i>			
Addition to Parks and Facility Maint Shop - W 27th <i>Unfunded</i>	PR-24-3034			250,000 <i>250,000</i>			250,000 <i>250,000</i>			
Lawrence Loop - 8th to 7th (Santa Fe Station) <i>Infrastructure Sales Tax</i>	PR-24-9000			150,000 <i>150,000</i>			150,000 <i>150,000</i>			
Youth Sports Complex Light Upgrade <i>Future General Obligation Debt Projects</i>	PR-25-3017				900,000 <i>900,000</i>		900,000 <i>900,000</i>			
Park Property Acquisition - Central <i>Unfunded</i>	PR-25-3049				200,000 <i>200,000</i>		200,000 <i>200,000</i>			
East Lawrence Center Gymnastics Expansion <i>Unfunded</i>	PR-25-8001				600,000 <i>600,000</i>		600,000 <i>600,000</i>			
Holcom Park Recreation Center Expansion <i>Unfunded</i>	PR-25-8002				800,000 <i>800,000</i>		800,000 <i>800,000</i>			
Prairie Park Nature Center - Classroom Expansion <i>Future General Obligation Debt Projects</i>	PR-25-8003				300,000 <i>300,000</i>		300,000 <i>300,000</i>			
Indoor Aquatic Center – Add Swim Meet Event Space <i>Future General Obligation Debt Projects</i>	PR-25-8004				750,000 <i>750,000</i>		750,000 <i>750,000</i>			
Outdoor Aquatic Center - Major Renovation <i>Future General Obligation Debt Projects</i>	PR-25-8005				4,000,000 <i>4,000,000</i>		4,000,000 <i>4,000,000</i>			
Lawrence Loop Trail - 7th street to Constant Park <i>Infrastructure Sales Tax</i> <i>Intergovernmental State Grant</i>	PR-25-9000				1,400,000 <i>800,000</i> <i>600,000</i>		1,400,000 <i>800,000</i> <i>600,000</i>			
Large Park Shelter <i>Unfunded</i>	PR-26-2606					900,000 <i>900,000</i>	900,000 <i>900,000</i>			
Youth Sports Complex - Major Renovation <i>Future General Obligation Debt Projects</i>	PR-26-2850				3,200,000 <i>3,200,000</i>		3,200,000 <i>3,200,000</i>			
Improvements to Skate Park at Centennial Park <i>Unfunded</i>	PR-26-3015				150,000 <i>150,000</i>		150,000 <i>150,000</i>			
Eagle Bend Golf Course - Drainage Improvements <i>Unfunded</i>	PR-26-3016				200,000 <i>200,000</i>		200,000 <i>200,000</i>			
Parks and Recreation Total					2,684,000	2,525,000	1,395,000	8,950,000	4,450,000	20,004,000

Planning & Development

23rd Street Land-Use and Neighborhood Study <i>Unfunded</i>	PL-22-0001	150,000 <i>150,000</i>					150,000 <i>150,000</i>
Land Development Code Update <i>General Fund</i>	PL-22-0002	400,000 <i>400,000</i>					400,000 <i>400,000</i>
Planning & Development Total		550,000					550,000

Police

Indoor Police Range <i>Unfunded</i>	PD-22-0002	500,000 <i>500,000</i>	6,000,000 <i>6,000,000</i>				6,500,000 <i>6,500,000</i>
Vehicle Canopy & Weather Protection	PD-22-0004	300,000	300,000				600,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Unfunded</i>		300,000	300,000				600,000
Police Training Center Facility	PD-22-0005	500,000	5,500,000				6,000,000
<i>Unfunded</i>		500,000	5,500,000				6,000,000
Police Total		1,300,000	11,800,000				13,100,000
Public Transit							
Multimodal Transfer Facility	TR-21-01	9,200,000					9,200,000
<i>General Fund</i>		200,000					200,000
<i>Intergovernmental Federal Grant</i>		50,000					50,000
<i>Public Transit Fund</i>		8,950,000					8,950,000
Public Transit Total		9,200,000					9,200,000
Resident Request							
Naismith: 19th-23rd with Bicycle Track	RR-22-0001	100,000	710,000				810,000
<i>Unfunded</i>		100,000	710,000				810,000
Citizen Request Wireless gate at 19th-0'Connell	RR-22-0002	15,000					15,000
<i>Unfunded</i>		15,000					15,000
Burroughs Creek Trail Extension downtown	RR-22-0003	739,000					739,000
<i>Unfunded</i>		739,000					739,000
Bicycle Track--Iowa St to 31st	RR-22-0004	70,000	425,000				495,000
<i>Unfunded</i>		70,000	425,000				495,000
Bicycle Track, Lakeview Rd, Iowa-Kasold	RR-22-0005			808,000			808,000
<i>Unfunded</i>				808,000			808,000
Atchison Creek Trail, W19th-Bob Billings	RR-22-0006	573,000					573,000
<i>Unfunded</i>		573,000					573,000
Bikeway green pavement retrofit	RR-22-0007	121,000					121,000
<i>Unfunded</i>		121,000					121,000
Safety Shoulders, Noria Rd, N 1400 Rd-RR	RR-22-0008	569,000					569,000
<i>Unfunded</i>		569,000					569,000
Algae Treatment Farmland	RR-22-0010	105,000	1,075,000	4,000,000			5,180,000
<i>Unfunded</i>		105,000	1,075,000	4,000,000			5,180,000
Resident Request Total		2,292,000	2,210,000	4,808,000			9,310,000
Transit - Parking Enforcement							
Downtown Parking Lot Sign Replacement	TR-22-08	166,000					166,000
<i>Unfunded</i>		166,000					166,000
Transit - Parking Enforcement Total		166,000					166,000
GRAND TOTAL		57,757,000	71,493,000	106,045,000	65,894,000	46,493,000	347,682,000