

Derek Rogers

From: Iris Fischer <[REDACTED]>
Sent: Wednesday, June 19, 2019 1:02 PM
To: Derek Rogers
Subject: Community Building

Dear Derek Rogers,

I have read that the Advisory Board is considering closing and/or selling the Community Building, where I take an exercise class three times a week. The Community Building is certainly not new, but it serves many needs for residents of Lawrence, particularly those of us who live in central, north, and east neighborhoods. I urge you and the Parks & Recreation Advisory Board to maintain and improve this facility rather than closing it.

Sincerely,
Iris Fischer

[REDACTED]
Lawrence

Derek Rogers

From: Super YOSHIKO <[REDACTED]>
Sent: Thursday, June 20, 2019 1:21 PM
To: Derek Rogers
Subject: Community building

Bro please don't shut down the community building I'll mow your yard if you don't

In the long view, it is misguided to think that Lawrence is desperate, financially, or in terms of a need or desire to keep up with the swanky suburbs east of us, near Kansas City.

But the reality of our significantly smaller tax base hasn't stopped much ill considered spending and delusional development.

As to your assignment- to pay for the mistakes of others, I implore you to avoid being drawn down the path of gentrification and segregation that the stopgap measure of closing the Community Building represents. When I'm there and listen to the smack talk of teen & pre-teen pickup basketball players, often co-ed, just outside the weight room from me, I am dazzled by their resiliency and spirit, and am cheered simply by the good choice they've made— to put down their devices and come together to compete.

I doubt anybody is going to drive any of these kids over to the E. Lawrence Center. And nobody is likely to drive them or me, to the Rock Chalk Sports Pavilion (RCSP). I've never seen the RCSP, and have no desire to.

When I go to the Community Building, it is usually on foot, bike, non-motorized scooter, or by car- but usually only when I'm out on other trips anyway. That serves my health, as well as that of our environment.

Please consider this: from a spot somewhere between the Buford Watson "train" park and Pinckney Elementary School it is 6.9 miles to RCSP. This is a 41 minute bike ride, a 1 hour & 51 min. walk, or a 15 min. car drive.

By steering our ship closer to what Lawrence already offers and is, I believe we can meet the future in a manner that is thoughtful, graceful, economical AND healthy.

Let's embrace and utilize the venues we built for the purpose of being together, for the benefit of our thriving community.

Thank you for your service to Lawrence, Kansas.

Jennifer S. Newlin

[REDACTED]

Lawrence, KS

[REDACTED]

Derek Rogers

From: Mandy Enfield <[REDACTED]@gmail.com>
Sent: Thursday, June 20, 2019 2:03 PM
To: [REDACTED]@[REDACTED].com; [REDACTED]@gmail.com; [REDACTED]@aol.com; [REDACTED]@blazek/3@gmail.com; [REDACTED]@sunflower.com; [REDACTED]@gmail.com; [REDACTED]@gmail.com
Cc: [REDACTED]@gmail.com; [REDACTED]@ku.edu; Derek Rogers; Lisa Larsen; Jennifer Ananda; Leslie Soden; Stuart Boley; Matthew Herbert
Subject: Parks & Rec Special Meeting

Dear Parks and Rec Advisory Board,

I apologize for the long email. I have broken into categories based on the budget proposals for easier consumption. Please take the time to read this and know I appreciate your volunteer time. I too served on the Parks and Rec advisory board, albeit for just 1 year.

When people have access to recreation facilities, health outcomes increase. Parks and Rec facilities are a resource for all members of our community. If P&R actions become barriers for any Lawrencean's access to recreation and health, P&R is not doing its job. Additionally, historic buildings are the community's property. They are not to be sold off in a short-sighted attempt to fill a budget hole. Until Parks and Rec performs a professional equity study, a fees study should not be honored. It should not be the task of a board subcommittee to do this complicated work. I truly appreciate your willingness to do it and the compassion that motivates you. But Parks and rec needs to show that they value equity by putting their money behind it.

What is the Department history of accessing reserve fund or depleting reserves? Is this a new issue? How has it been addressed in the past?

Fees:

Parks and Rec already raised the entry fee to the public pool outside of the fee study process and created a massive equity issue. Part of the rationale was based on the entrance fees in comparison cities. However, the numbers weren't accurate. According to city staff, cities such as Mission, Lenexa, Topeka and Olathe all charge \$5 or more for entry. This is true for the Johnson County comparisons. However, Topeka has [7 pools/aquatic centers and 2 \(maybe 3\) splash pads](#). Three of which only charge a \$2 entry for kids and \$2-\$3 for adults, and they are decent pools. Eudora charges \$4, Baldwin charges \$3. I know that at least 1 of the Topeka splash pads is free to the public.

Because the comparison numbers weren't vetted, I firmly believe that this board must create a committee to verify any comparison numbers that are going to be used in an attempt to justify fees. Even if these numbers come from the hired firm. The pool justification was fraudulent.

Parks and Rec has set a 70% cost recovery standard for the public pool and it seems impossible to achieve. The solutions need to be more creative than charging little kids the equivalent of Country Club prices* to use the pool. This is a community resource. Not a "pay for play" enterprise.

*Lawrence Country Club Social Membership is \$150/mo (without the initiation fee of \$300). If my family of 4 goes to the pool just 2x/week at \$6 each, we would spend more at the public pool than we would on a Lawrence Country Club social membership monthly fee (and that includes \$50 in additional food costs)!

Rec Center fees:

They predicted to gross approximately \$200K, but will cost \$65K for the equipment? The revenue generated seems insignificant in the context of a \$6+ million budget. It is a bad ROI on the backs of kids. The cost to acquire the key card isn't necessarily a barrier. \$5 a year is fine. However, the process is a barrier. My 12 year old would never sign up for a card on his own. Processes and forms are intimidating to many people, but especially children. Many children don't have access to parents to support them in this sort of task. Many children don't have the ability to complete a form. Many children don't have the confidence to approach a staff person and ask for help. The Parks department does not have a track record of being compassionate and supportive to struggling individuals (see Daddy Daughter Dance Debacle) and I don't believe Parks will empower their staff to help children with the challenges of completing the forms and key card process. This will impact our communities most vulnerable population, cause feelings of exclusion and shame, and create a barrier to their opportunities for healthy social activities.

Additionally, because the ROI seems so insignificant, I wonder if the motivation is something other than financial. I know many homeless people shower at the Community Building (assuming they don't close and sell it). Are fees and key cards a tool to deny them access to the facility? If so, can the City and P&R address that issue and think of creative solutions that are equitable, compassionate and effective? Work with Loring's new Drop in Center? Create a subcommittee?

Are the fee proposals primarily designed for Rock Chalk because they hope to close and sell the historic community building? Does LMH care if you are charging people to have access to their subsidized section? As you know, Rock Chalk was promised to be a free facility and would never charge a fee for entry. Once fees are started, they will never go down. They will set a bad precedent and be an increasing barrier to health equity.

Community Building:

This is a historic building and it belongs to the community and is more important than a short term budget issue. Because it is a historic building, exterior renovations must fit specific criteria. Interior renovations are not regulated, as I understand it. Additionally, there are grant funds to support historic renovations. What creative solutions have been explored? What are other cities doing to successfully preserve historic facilities? The City needs to assume some responsibility to preserve and maintain this building.

Furthermore, I ask the Board to familiarize themselves with the County's building at 13th and Mass. The old Public Works building in historic environs of South Park and the Tea Castle. It is an example of demolition by neglect. The County actively destroyed the building by allowing firefighters to run exercises in it, literally setting fires. The Sheriff's Department allowed officers to shoot guns inside the building. It was not maintained and for several years, it has been openly shared that the County will tear it down. That decision was made outside of the public process of going to HRC or the County Commission. They destroyed it to the point that it could no longer be repaired and then proposed demolition because it was not cost effective to repair it. This is a strategy. I am very concerned that it will be used on the Community Building. In 10 years will Parks propose to sell or demolish the Community building because it is too costly to repair? Please keep an eye on this. Ask the City to make a long term plan to fund the maintenance of this facility.

Wading pool:

This is a pool for babies. What does health equity look like for stay-at-home parents, primarily mothers, people performing unpaid domestic labor? How can our community support this important work? Again, charging a fee would disproportionately impact our low-income families. Denying them access to social interactions, outdoor activities, and exercise. It isn't just the fee. It's the process of getting cash, making sure you get it in the diaper bag, adding one more obstacle for already overwhelmed parents. Instead of proposing fees, P&R should be proposing programming for new low-income parents. Encouraging them to get out, get their children out to do healthy activities, encouraging access to important social connections that can help with postpartum depression or the general overwhelming challenges of new parenthood.

Also, the public pool is free for kids under 3, so wouldn't they just go there? Wouldn't this make a fee for the wading pool less lucrative than projected? Again, what is the ROI when long term impacts on our youth and families are taken into account?

The Public Library CANNOT be the only opportunity for free enriching activities. If the Commission approves any of these fees, they owe the Library a significant increase in funds as they will absorb much of the burden of being the only service in town that serves the community holistically and at no cost to the consumer.

Low income children need access to free activities in the summer for a myriad of reasons. Poverty is a major risk factor for teens. Keeping them busy and healthy is not just a moral obligation, it is fiscally responsible too. The city will save in the long run by providing positive activities for at-risk youth.

I sincerely understand that the budget issue is seriously challenging and I am not familiar enough with the intricacies of the complicated Parks budget to propose solutions. Other than, I know we should never be denying kids access to Rec centers for financial reasons while we are repaving minorly dilapidated parking lots (Holcomb). ***I'll gladly accept potholes alongside healthy children and families any day.*** The work P&R does is extensive and good. I appreciate it. However, the budget challenges cannot be resolved on the backs of children and low income families. It is the obligation of the Parks staff, Advisory Board, City Commission, and City Staff to find solutions that won't adversely impact our communities most vulnerable populations.

Health is a right and there should never be barriers between kids and good health.

Sincerely,
Mandy Enfield

Roger Steinbrock

From: Jacki Becker [redacted] <[redacted]@[redacted].com>
Sent: Thursday, June 20, 2019 3:00 PM
To: Roger Steinbrock; Derek Rogers
Subject: Fwd: Community Building

----- Forwarded message -----

From: Roger Holden <[redacted]@[redacted].com>
Date: Thu, Jun 20, 2019 at 1:53 PM
Subject: Community Building
To: [redacted] <[redacted]@[redacted].com>

Jackie Becker,

I have used their facilities since 1978 to maintain good health. I am concerned that hundreds of poorer seniors and young folks will have no place to workout, pursue athletic games and congregate for recreation in the downtown area if it closes. Where do they go if it closes?

Roger Holden

--
jacki becker
eleven productions
[redacted]
Lawrence ks 66044
[redacted]
[redacted]
[redacted]
[redacted]
[redacted]
[redacted]

punk rock is whatever we made it to be - d. boon



Roger Steinbrock

From: Jacki Becker [REDACTED]
Sent: Thursday, June 20, 2019 3:07 PM
To: Roger Steinbrock; Derek Rogers
Subject: Fwd: Save the Community Building

----- Forwarded message -----

From: kimenixon [REDACTED]
Date: Tue, Jun 18, 2019 at 9:02 AM
Subject: Save the Community Building
To: [REDACTED]

Hi Jacki!

I hear that there are plans to close and sell our Community Building within the year. I know I'm preaching to the choir, sending you this.

I am emailing all board members and city commissioners to let you know we need that free public space in our downtown. Without it, the library will be the only free public indoor space in the downtown area.

As a board member, I know you are aware of the many benefits the Community Building brings to our downtown neighborhood and the city at large. We need more climate-controlled public spaces, not fewer. Our youth need more than just the Library as a free enrichment space.

I became disabled last year, and must live on \$1400 a month now, so having somewhere protected close by to exercise nearby is, quite bluntly, a matter of my continued survival.

I hope you and the other members of the board will put people first, and opt to keep our Community Building open.

Thank you for serving Lawrence,

Kim

Sent from my T-Mobile 4G LTE Device

--
jacki becker
eleven productions
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

Derek Rogers

From: Pultz, John <[REDACTED]>
Sent: Thursday, June 20, 2019 11:29 AM
To: Derek Rogers
Subject: Don't charge for or sell community building

LPRD Advisory Board Members,

Please find other solutions to the LPRD budget that do not include charging admission to, cutting staff & hours for, and selling the Community Building.

All the changes you are considering may seem small but taken together they would fundamentally change Lawrence from being the city it is and that so many of us love dearly to being like Johnson County (just as the HUB apartments would have changed the city).

I've lived in the 900 block of Ohio Street since 1996 and during these 22 years the Community Building has been part of the community, neighborhood, and our family's life and is part of what defines the soul of Lawrence. SPL is fine, and we use it, too, but it is detached from any community: it could be anywhere. I would think that small rec centers scattered around the city are a better way to create and maintain a sense of community in Lawrence.

Over the years, our family has used the Community Building in many ways:

- When my children when young we took them to the Tuesday and Thursday mornings play times.
- When they were older, we stopped at the Community Building with my daughter to shoot baskets (unlike West Lawrence, few houses near the Community Building have driveways and basketball backboards). (We would not paid for these sessions, 15-45 minute sessions.)
- I've watched my daughter play indoor soccer there.
- My children took dance classes there, and my wife take exercises classes there.
- We've attended quilt shows and Holiday sales events there.

If you want to maintain downtown as a vibrant and vital part of Lawrence, and important to what the city is, you must keep the community building open and free.

Respectfully,

John Pultz

Derek Rogers

From: Holly Beneventi [REDACTED]
Sent: Thursday, June 20, 2019 7:23 AM
To: Derek Rogers
Subject: Community Building

Dear Mr. Rogers,

Please don't sell the Community Building! I live on the west side of Lawrence and could go to a number of other exercise facilities close by, but choose to drive downtown to a class that has been at the Community Building for 25+ years. During the class every Monday, Wednesday and Friday there are always people using the aerobics area on what used to be the stage. There are usually people using the weight room. I know the building is used for classes in the basement and for large events in the gym. It is a necessary part of the Lawrence Parks and Rec. program. Please don't sell it.

Holly Page

Derek Rogers

From: Meyer, Kate [REDACTED]
Sent: Wednesday, June 19, 2019 7:27 AM
To: Derek Rogers
Subject: to the LPRD Advisory Board

Dear Derek, I am writing to show my support for the services offered by the Community Building in the hopes that the Advisory Board will become more aware of how integral this resource is for the city. I work at KU and have attended Zumba classes at the Community Building after work for nearly ten years and I have maintained an annual pool pass for even longer. I am sure that many Lawrenciens pay more to LPRD, but I am a pretty good example of someone who is probably paying \$200-\$300 a year for various services. I pay for the pass and classes so periodically I don't specifically budget it so I'm not sure of the totals. I would not be able to attend the Zumba class if it were held in any other LPRD location - I simply couldn't get there in time multiple times a week, and the commute would be hard to justify. The Community Building serves my needs as a member of this community who lives near the heart of town and the University. When I go there for classes I am always glad to see the building in use by the community - pickup basketball games, people using the gym and other exercise equipment, tiny ballerinas getting bundled into coats, the option of a shower in the locker room, etc. I'm glad I support those services through the fees I pay for my class. If the Community Building is a financial liability perhaps you can offer more paying classes there instead of continuing to move so many classes to Rock Chalk Park, which is essentially in Lecompton. (I'm glad West Lawrence has it, but it is a pretty useless facility for my needs). And if you offered more classes locally, you might promote these classes a bit more to the KU and Downtown Lawrence Community, particularly non-18-22-year olds who work and live here but do not have any interest in KU's fitness options as they are heavily weighted toward the exclusive needs of that youthful demographic. We get about a million health care-related emails through KU and I can't see why you wouldn't be allowed to promote LPRD classes through that platform.

For me, LPRD services that are in places and times that work for my home/work location and my work schedule are one of the greatest perks of living in Lawrence. The Community Building is a huge component of that recipe for success and I would really be gutted to lose it. I'd be sorry to lose it for the community's sake even if I didn't use it personally, but I am assuming money is a more persuasive argument than values. Thanks for listening and hopefully sharing this with the rest of the Board if the Community Building really is an item of current discussion. You never can tell if topics like this are just a social media panic, but I figured it wouldn't hurt to put in my two cents.

Thanks!

Kate Meyer

Derek Rogers

From: Jay Hauptli <[REDACTED]>
Sent: Thursday, June 20, 2019 8:56 AM
To: Derek Rogers
Subject: Save our Community Building

I was shocked and upset, to hear that our community building could be closing, at the end of the year. I have been coming to/using the building, since I moved here, in 1988. I took a dance class there, the summer after I moved out of the dorms. I have taught tiny tots music, and substituted dance classes, there. My children (ages 11 and 16) have both taken numerous classes there. I spent Mon, Wed, and Fri at the Toddler gym, with both kids, growing up. This was a very valuable resource for me, at the time, and we were able to connect with other kids and parents. I use the equipment and gym. My sons, who are now teenagers, use the basketball court weekly/daily.

By closing this building, you are creating a hole, in our Downtown. There are no other free buildings or spaces. The Library is the only other free space for Teens, or they can be in parks or loitering downtown. I pay taxes, and I thought that my taxes paid for this!! We will never be able to use the Rock Chalk Disneyland Pavilion, that is 25 miles from our house. It seems like fees should be charged there, rather than taking the community building away from the poor side of town. The west side has other options, we don't. We will be left with a huge hole.

I have to wonder if all of the fixing up of the building, was just to sell it. I am leery of all the development, and the selling out of our Downtown. We pay taxes, and we also matter!

I would also like to say that the free showers can be used by travelers, as they are in any city. I have used city buildings, while on vacation. If anyone has a problem with people getting things for cheap or free, they should be ashamed of themselves. There's enough greed in the world.

Please leave the community center alone. I feel our Parks and Rec department is a valuable resource, especially in the downtown area. I also feel badly, for the employees who will lose their jobs, and instructors who will lose class space. Thank you, Cindi Kroll Hauptli

Sent from Yahoo Mail for iPhone

Derek Rogers

From: liane eisenbart <[REDACTED]>
Sent: Wednesday, June 19, 2019 2:05 PM
To: jackioh@uptoeleven.com; Derek Rogers; nalbandj@gmail.com; lmnpp@aol.com; jlblazek73@gmail.com; weaver@sunflower.com; sandyhull1955@gmail.com; nrlittlej3@gmail.com; vrenault@ku.edu; mhull1011@gmail.com
Subject: opinion on LPRD budget cuts
Attachments: Parks and Rec 06-10-19h2.pdf

Advisory Board,

I understand that Lawrence Parks and Rec Advisory Board has been tasked with reducing the LPRD budget by \$70,000. I also understand, from the attached LPRD powerpoint, that there are a number of proposed changes to Parks and Rec services in order to compensate for the budget shortfall.

There are two items of concern on this list in my opinion -- the Community Building and the Wading Pool.

Toward the end of the document, I see that it is proposed that the Community Building be first "closed for drop in use". What does that mean? does that mean no more gym equipment available to the public on demand? no more basketball court use? no more open gym for kids in the winter? The document also states that the plan is to close the building to public use entirely within 2019. I assume that means no more classes there. The document also later states that the building would later be sold for development, and the funds used to expand Holcomb, ELRC, and Rock Chalk Park.

The document also proposes a \$1 for entry fee for entry to the (currently free) wading pool.

In my opinion, these two items in this proposal, closing the Community Building and charging for the Wading Pool, are all kinds of problematic.

Eliminating the use of the Community Building will have a negative impact on the accessibility of fitness to east side residents.

We use the gym equipment. We have pick up basketball games. We take classes there. We take our small children there in the winter when it's too cold to play outside. I say we, because I mean me. I have done all of these things at the CB. And I say we, because I know lots of neighbors that utilize the Community Building in this way too. I and my children have taken many Parks and Rec classes over the years -- spin, weightlifting, zumba, pilates, martial arts, etc etc etc -- and nearly all of them at the Community Building. It is beyond question the most accessible facility to residents of East Lawrence proper. I've taken a few classes, and used the gym equipment at the ELRC, but it's a bit further, and hardly any classes are offered there because the facility is small. AND though LPRD is probably tired of hearing this, Rock Chalk Park is just too

dang far. I don't even look twice at the classes offered over there. It's not feasible for me to drive 30 (yes, 30 with traffic and construction) minutes, for a 45 minute class, and drive 30 minutes home. It's not worth it. Even Holcomb is difficult to get to. I certainly can't ride my bike there for a quick yoga class, or have the kid walk herself there for spin class. If the Community Building is no longer an option, I doubt I'll keep taking Parks and Rec fitness classes. Maybe I'll find other ways to get in my fitness miles, or maybe there will just be a gaping City Provided Fitness hole in my health care.

And, it's always an important question to ask, what about folks who can't find other ways? What about the retired resident of Vermont Towers who walks over to the Community Building to run on the tread mill for a minute and lift some weights a few days a week? What will he, without a car, on a limited budget, do to meet his fitness needs?

A compelling point might also be made for the preservation of the Community Building as a historic building. It's almost 80 years old! It's got some very cool classic post war, mid-century features worth preserving.

The Wading Pool -- What can I say? Some things just need to be free. East Lawrence has talked in the past about how we need more water features on the east side, and Parks and Rec has assured us they're working on it. Maybe in 2025. But now they want to charge us for the one we have to walk out of the neighborhood for? The one for the babies? How many young families rely on the wading pool to get cool? For punctuation in a long summer day, for one of the few things that are free to do with a load of little kids? It's just not right. Keep the wading pool free and build us another one further east while you're at it, in my opinion.

It is clear to me that closing the Community Building and charging for the Wading Pool would be a distinct detriment to the health and wellness of the low income and east Lawrence residents. Closing the Community Building and charging for the Wading Pool would disadvantage the already disadvantaged.

Thanks,
Lane Eisenbart, long-time Parks and Rec fan
1225 Pennsylvania St, Lawrence

City of Lawrence, Kansas

Capital Plan

2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Citizen Input								
7th & Tennessee Pedestrian Crossing <i>Capital Improvement Reserve</i>	CI2001CIP	2	65,000 65,000					65,000 65,000
Citizen Input Total			65,000					65,000
City Manager's Office								
Affordable Housing General Fund Transfer <i>General Fund</i>	CI05	2	350,000 350,000	350,000 350,000	350,000 350,000			1,050,000 1,050,000
Human Resources Information System (HRIS) <i>Administrative Services Fund</i>	HR2101	1		500,000 500,000	500,000 500,000	500,000 500,000	500,000 500,000	2,000,000 2,000,000
City Manager's Office Total			350,000	850,000	850,000	500,000	500,000	3,050,000
Facility Repair & Maintenance								
City Hall Reconfiguration <i>Capital Improvement Reserve</i> <i>Future General Obligation Debt Projects</i>	CM1905CIP	2	50,000 50,000			2,043,000 2,043,000	1,030,000 1,030,000	3,123,000 1,080,000 2,043,000
Sports Pavilion- Install Acoustical Panels in Gyms <i>General Fund</i>	PR2230CIP	2			200,000 200,000			200,000 200,000
Cemetery Maintenance Shop - Replacement <i>General Fund</i>	PR2333CIP	2				350,000 350,000		350,000 350,000
HVAC Unit Replacement - Parks & Rec Facilities <i>General Fund</i>	PR2411CIP	2					200,000 200,000	200,000 200,000
Community Health parking surface reconditioning <i>Capital Improvement Reserve</i> <i>Intergovernmental County</i>	PW18B2CIP	2	400,000 200,000 200,000					400,000 200,000 200,000
Pavement Maintenance Airport <i>Airport</i>	PW19A2CIP	3			100,000 100,000	104,000 104,000	108,000 108,000	312,000 312,000
ITC Exterior repairs and HVAC <i>Future General Obligation Debt Projects</i>	PW19B4CIP	1	500,000 500,000					500,000 500,000
Parking Garage repairs <i>Capital Improvement Reserve</i>	PW19B5CIP	1	390,000 390,000	390,000 390,000	390,000 390,000	390,000 390,000	390,000 390,000	1,950,000 1,950,000
Fire Medical pavement replacement <i>Intergovernmental County</i>	PW19B7CIP	1	769,200 769,200					769,200 769,200
Elevator Rehab Comm Health <i>Capital Improvement Reserve</i> <i>Intergovernmental County</i>	PW20B5CIP	2	225,000 112,500 112,500					225,000 112,500 112,500
Facility Repair & Maintenance Total			2,334,200	390,000	690,000	2,887,000	1,728,000	8,029,200
Finance								
Upgrade Finance Systems <i>Equipment Reserve</i>	UB201901	1	600,000 600,000	300,000 300,000	300,000 300,000	300,000 300,000	300,000 300,000	1,800,000 1,800,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Finance Total			600,000	300,000	300,000	300,000	300,000	1,800,000
Fire Medical								
Training Burn Tower Replacement <i>Intergovernmental County</i>	FM1703CIP	1	307,680 307,680					307,680 307,680
645 Replacement Rescue 5 (incl equip) <i>Equipment Reserve - Infrastructure</i>	FM1920CIP	1	986,000 986,000					986,000 986,000
Mobile Radios <i>Equipment Reserve - Infrastructure</i> <i>Intergovernmental County</i>	FM2009CIP	1			600,000 446,160 153,840			600,000 446,160 153,840
Portable Radios <i>General Fund</i> <i>Intergovernmental County</i>	FM2010CIP	1		900,000 669,240 230,760				900,000 669,240 230,760
642 Replacement Quint 20 <i>Future General Obligation Debt Projects</i>	FM2127CIP	1	1,350,000 1,350,000					1,350,000 1,350,000
646 Replacement Engine 1 <i>Equipment Reserve - Infrastructure</i>	FM2230CIP	2					950,000 950,000	950,000 950,000
Fire Medical Total			2,643,680	900,000	600,000		950,000	5,093,680
Information Technology								
VMWare Hardware Refresh <i>Equipment Reserve</i> <i>Unfunded</i>	IT2001CIP	1	100,000 100,000				100,000	200,000 100,000 100,000
Annual Fiber Projects <i>Equipment Reserve</i> <i>Unfunded</i>	ITFIBER	1	150,000 150,000	150,000 150,000	150,000 150,000	150,000 150,000	150,000 100,000 50,000	750,000 700,000 50,000
Information Technology Total			250,000	150,000	150,000	150,000	250,000	950,000
MSO - Airport								
Reconstruct RWY15-33 <i>Airport</i> <i>Intergovernmental Federal Grant</i>	PW19A3CIP	2	3,800,000 200,000 3,600,000					3,800,000 200,000 3,600,000
Terminal Apron Rehab - Phase 2 <i>Airport</i> <i>Intergovernmental Federal Grant</i>	PW21A9CIP	2		200,000 200,000	1,300,000			1,500,000 200,000 1,300,000
Airport Lighting system <i>Airport</i> <i>Intergovernmental Federal Grant</i>	PW22A10CIP	2					825,000 75,000 750,000	825,000 75,000 750,000
MSO - Airport Total			3,800,000	200,000	1,300,000		825,000	6,125,000
MSO - Solid Waste								
447 Roll off container truck replacement <i>Solid Waste Operations Fund</i>	PW20F1CIP	3		170,000 170,000				170,000 170,000
414 Front load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW20F2CIP	3	240,000 240,000					240,000 240,000
437 Automated side load refuse truck <i>Solid Waste Operations Fund</i>	PW20F3CIP	3	270,000 270,000					270,000 270,000
436 Automated side load refuse truck <i>Solid Waste Operations Fund</i>	PW20F4CIP	3		281,000 281,000				281,000 281,000
432 Rear load refuse truck replacement <i>Solid Waste Operations Fund</i>	PW20F5CIP	3	170,000 170,000					170,000 170,000
449 Automated side load refuse truck	PW21F1CIP	3		281,000				281,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
				281,000				281,000
<i>Solid Waste Operations Fund</i>								270,000
452 Automated side load refuse truck	PW21F2CIP	3	270,000					270,000
<i>Solid Waste Operations Fund</i>								170,000
445 Roll off container truck replacement	PW21F3CIP	3	170,000					170,000
<i>Solid Waste Operations Fund</i>								170,000
444 Roll off container truck replacement	PW21F4CIP	3		170,000				170,000
<i>Solid Waste Operations Fund</i>								185,000
486 Rubber tire loader replacement	PW21F5CIP	4					185,000	185,000
<i>Solid Waste Operations Fund</i>								265,000
415 Front load refuse truck replacement	PW21F6CIP	3		265,000				265,000
<i>Solid Waste Operations Fund</i>								292,000
448 ASL Replacement	PW22F1CIP	3			292,000			292,000
<i>Solid Waste Operations Fund</i>								115,000
477 Hook Lift Replacement	PW22F2CIP	3			115,000			115,000
<i>Solid Waste Operations Fund</i>								115,000
438 Hook Lift Replacement	PW22F3CIP	3			115,000			115,000
<i>Solid Waste Operations Fund</i>								155,000
430 Rear load replacement	PW22F4CIP	3				155,000		155,000
<i>Solid Waste Operations Fund</i>								155,000
434 Rear load replacement	PW22F5CIP	3			155,000			155,000
<i>Solid Waste Operations Fund</i>								155,000
435 Rear load replacement	PW22F6CIP	3			155,000			155,000
<i>Solid Waste Operations Fund</i>								100,000
470 Container maintenance truck replacement	PW22F7CIP	3			100,000			100,000
<i>Solid Waste Operations Fund</i>								130,000
479 Roll off container truck replacement	PW22F8CIP	2			130,000			130,000
<i>Solid Waste Operations Fund</i>								155,000
433 Rear load replacement	PW23F1CIP	2				155,000		155,000
<i>Solid Waste Operations Fund</i>								270,000
416 Front load refuse truck replacement	PW23F2CIP	2				270,000		270,000
<i>Solid Waste Operations Fund</i>								292,000
457 Automated refuse truck replacement	PW23F3CIP	2				292,000		292,000
<i>Solid Waste Operations Fund</i>								140,000
476 Small rear load replacement	PW23F4CIP	3				140,000		140,000
<i>Solid Waste Operations Fund</i>								155,000
431 Rear load replacement	PW23F5CIP	3				155,000		155,000
<i>Solid Waste Operations Fund</i>								270,000
419 Front load replacement	PW24F1CIP	3					270,000	270,000
<i>Solid Waste Operations Fund</i>								270,000
418 Front load replacement	PW24F2CIP	3					270,000	270,000
<i>Solid Waste Operations Fund</i>								140,000
495 Grapple truck replacement	PW24F3CIP	3					140,000	140,000
<i>Solid Waste Operations Fund</i>								140,000
478 small rear load replacement	PW24F4CIP	3					140,000	140,000
<i>Solid Waste Operations Fund</i>								
MSO - Solid Waste Total			1,120,000	1,167,000	1,062,000	1,167,000	1,005,000	5,521,000

MSO - Stormwater

Storm Sewer Replacement, Rehabilitation & Lining	PW17S3CIP	1	500,000	720,000	2,541,000	562,000	585,000	4,908,000
<i>Stormwater Fund</i>			500,000	720,000	2,541,000	562,000	585,000	4,908,000
17th and Alabama Drainage Improvement	PW19S1CIP	1	2,500,000					2,500,000
<i>Stormwater Bond</i>			2,500,000					2,500,000
362 Street sweeper replacement	PW20F6CIP	3	285,000					285,000
<i>Stormwater Fund</i>			285,000					285,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Concrete Channel W of Arrowhead Princeton to Peter <i>Stormwater Fund</i>	PW20S1CIP	3		1,500,000 <i>1,500,000</i>				1,500,000 <i>1,500,000</i>
Stormwater In House Construction <i>Stormwater Fund</i>	PW20S2CIP	3	500,000 <i>500,000</i>	520,000 <i>520,000</i>	541,000 <i>541,000</i>	563,000 <i>563,000</i>	585,000 <i>585,000</i>	2,709,000 <i>2,709,000</i>
Stormwater Cap Improvement Construction Program <i>Stormwater Bond</i>	PW20S3CIP	3		500,000 <i>500,000</i>			2,000,000 <i>2,000,000</i>	2,500,000 <i>2,500,000</i>
19th St Maple Ln to Brook <i>Stormwater Bond</i>	PW21S1CIP	2			2,000,000 <i>2,000,000</i>			2,000,000 <i>2,000,000</i>
395 Street flush tank truck replacement <i>Stormwater Fund</i>	PW22F11CIP	3				150,000 <i>150,000</i>		150,000 <i>150,000</i>
760 Mobile crane truck replacement <i>Stormwater Fund</i>	PW23F9CIP	4			300,000 <i>300,000</i>			300,000 <i>300,000</i>
9th & Mississippi <i>Stormwater Bond</i>	PW23S1CIP	3			300,000 <i>300,000</i>	6,000,000 <i>6,000,000</i>		6,300,000 <i>6,300,000</i>
357 Dump truck replacement <i>Stormwater Fund</i>	PW24F6CIP	3					175,000 <i>175,000</i>	175,000 <i>175,000</i>
MSO - Stormwater Total			3,785,000	3,240,000	5,682,000	7,275,000	3,345,000	23,327,000

MSO - Utilities

Automated Meter Reading Installation <i>Utility - Bond Water</i>	UT1898CIP	1	2,100,000 <i>2,100,000</i>					2,100,000 <i>2,100,000</i>
Stratford Tower Replacement <i>Utility - Bond Water</i> <i>Utility - Water</i>	UT1984CIP	1	3,430,000 <i>2,930,000</i> <i>500,000</i>					3,430,000 <i>2,930,000</i> <i>500,000</i>
Kaw Water TP Basin Infrastructure Rehab <i>Utility - Bond Water</i>	UT1985CIP	1	920,000 <i>920,000</i>					920,000 <i>920,000</i>
Kaw Lime Slakers Replacement <i>Utility - Bond Water</i>	UT1987CIP	2	3,420,000 <i>3,420,000</i>					3,420,000 <i>3,420,000</i>
Eagle Bend and YSC Irrigation Water Supply Project <i>Utility - Water</i>	UT2081CIP	3	1,250,000 <i>1,250,000</i>					1,250,000 <i>1,250,000</i>
Kansas River WWTP Nutrient Removal Pilot <i>Utility - Wastewater</i>	UT2083CIP	1	610,000 <i>610,000</i>					610,000 <i>610,000</i>
Clinton WTP Plant Piping <i>Utility - Bond Water</i>	UT2094CIP	1	550,000 <i>550,000</i>	3,230,000 <i>3,230,000</i>				3,780,000 <i>3,780,000</i>
Pump Station 9 Expansion to 15 MGD <i>Utility - Bond Wastewater</i>	UT2184CIP	1	500,000 <i>500,000</i>	2,780,000 <i>2,780,000</i>				3,280,000 <i>3,280,000</i>
Pump Station 16 Upstream Interceptor Rehab <i>Utility - Bond Wastewater</i>	UT2185CIP	1		1,320,000 <i>1,320,000</i>				1,320,000 <i>1,320,000</i>
Clinton Storage Tanks Maintenance/ Coatings <i>Utility - Bond Water</i> <i>Utility - Water</i>	UT2187CIP	1		2,540,000 <i>2,040,000</i> <i>500,000</i>				2,540,000 <i>2,040,000</i> <i>500,000</i>
PS9 Forcemain to PS10 <i>Utility - Bond Wastewater</i>	UT2188CIP	2	500,000 <i>500,000</i>	5,830,000 <i>5,830,000</i>				6,330,000 <i>6,330,000</i>
23rd St Haskell - E City Limits Watermain Rplcmnt <i>Utility - Bond Water</i>	UT2196CIP	1		1,710,000 <i>1,710,000</i>				1,710,000 <i>1,710,000</i>
Lower Yankee Tank Capacity <i>Utility - Bond Wastewater</i>	UT2285CIP	2			8,650,000 <i>8,650,000</i>			8,650,000 <i>8,650,000</i>
2022 Kaw WTP Infrastructure Rehab <i>Utility - Bond Water</i> <i>Utility - Water</i>	UT2286CIP	1			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>
Kansas River WWTP Side Stream - Belt Press Ammonia <i>Utility - Bond Wastewater</i>	UT2293CIP	1			1,320,000 <i>1,320,000</i>	3,430,000 <i>3,430,000</i>	3,560,000 <i>3,560,000</i>	8,310,000 <i>8,310,000</i>
KS River Nutrient Removal/Deammo & Sidestream <i>Utility - Bond Wastewater</i>	UT2294CIP	1	1,000,000 <i>1,000,000</i>		6,580,000 <i>6,580,000</i>	14,720,000 <i>14,720,000</i>	15,310,000 <i>15,310,000</i>	37,610,000 <i>37,610,000</i>

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Wakarusa - Research Parkway to 23rd <i>Utility - Bond Water</i>	UT2299CIP	1			1,000,000			1,000,000
					1,000,000			1,000,000
Harper Tower Maintenance/Coatings <i>Utility - Water</i>	UT2399CIP	1				1,370,000		1,370,000
						1,370,000		1,370,000
19th & Kasold Tower Maintenance/Coatings <i>Utility - Bond Water</i>	UT2499CIP	1					1,430,000	1,430,000
							1,430,000	1,430,000
Clinton WTP Improvement Program <i>Utility - Bond Water</i>	UT9900CIP	1	430,000	450,000	470,000	480,000	1,365,000	3,195,000
			55,000	200,000				255,000
<i>Utility - Water</i>			375,000	250,000	470,000	480,000	1,365,000	2,940,000
Kaw WTP Improvement Program <i>Utility - Bond Water</i>	UT9901CIP	1	430,000	450,000	470,000	480,000	1,365,000	3,195,000
			55,000	200,000				255,000
<i>Utility - Water</i>			375,000	250,000	470,000	480,000	1,365,000	2,940,000
Walemain Replacement/Relocation Program <i>Utility - Bond Water</i>	UT9902CIP	1	2,990,000	1,890,000	3,900,000	5,100,000	5,300,000	19,180,000
			2,990,000	1,890,000	3,900,000	3,430,000	2,030,000	14,240,000
<i>Utility - Water</i>						1,670,000	3,270,000	4,940,000
Sewer Main Relocations for Road Projects <i>Utility - Bond Wastewater</i>	UT9903CIP	1	420,000	440,000	450,000	470,000	490,000	2,270,000
			420,000	70,000				490,000
<i>Utility - Wastewater</i>				370,000	450,000	470,000	490,000	1,780,000
WW Failed Infrastructure Contingency <i>Utility - Bond Wastewater</i>	UT9904CIP	1	420,000	440,000	450,000	470,000	490,000	2,270,000
			250,000					250,000
<i>Utility - Wastewater</i>			170,000	440,000	450,000	470,000	490,000	2,020,000
Pump Station Annual Improvements <i>Utility - Wastewater</i>	UT9905CIP	1	150,000	160,000	160,000	170,000	180,000	820,000
			150,000	160,000	160,000	170,000	180,000	820,000
Kansas River WWTP Annual Improvements <i>Utility - Wastewater</i>	UT9906CIP	1	40,000					40,000
			40,000					40,000
WWTP Annual Improvements (2 PLANTS) <i>Utility - Wastewater</i>	UT9907CIP	1		870,000	900,000	940,000	970,000	3,680,000
				870,000	900,000	940,000	970,000	3,680,000
Sewer Pipe/Manhole Rehabilitation <i>Utility - Bond Wastewater</i>	UT9908CIP	1	1,220,000	1,150,000	1,320,000	1,370,000	1,430,000	6,490,000
			1,220,000	1,150,000				2,370,000
<i>Utility - Wastewater</i>					1,320,000	1,370,000	1,430,000	4,120,000
Rapid I/I Reduction Program <i>Utility - Bond Wastewater</i>	UT9909CIP	1	3,060,000	3,180,000	3,310,000	3,440,000	3,580,000	16,570,000
			2,910,000	2,020,000	590,000	1,860,000	140,000	7,520,000
<i>Utility - Wastewater</i>			150,000	1,160,000	2,720,000	1,580,000	3,440,000	9,050,000
MSO - Utilities Total			22,440,000	27,440,000	34,250,000	32,440,000	35,470,000	152,040,000

Municipal Services & Operation

Sidewalk/Bike/Ped Improvements <i>Capital Improvement Reserve - Infrastructure</i>	CI09CIP	2	500,000	675,000	675,000	675,000	675,000	3,200,000
			500,000	675,000	675,000	675,000	675,000	3,200,000
ADA Ramp Improvements <i>Capital Improvement Reserve - Infrastructure</i>	CI10CIP	2	250,000	325,000	325,000	325,000	325,000	1,550,000
			250,000	325,000	325,000	325,000	325,000	1,550,000
KLINK / CCLIP <i>Capital Improvement Reserve - Infrastructure</i>	PW1701Kcip	2	600,000	0	600,000		600,000	1,800,000
			300,000					300,000
<i>Intergovernmental State Grant</i>			300,000					300,000
<i>Unfunded</i>					600,000		600,000	1,200,000
Annual Vehicle Replacement Program <i>Capital Improvement Reserve</i>	PW1702CIP	2	400,000	400,000	400,000	400,000	400,000	2,000,000
			400,000	400,000	400,000	400,000	400,000	2,000,000
19th Street Reconstruction - Harper to O'Connell <i>Future General Obligation Debt Projects</i>	PW17E3CIP	2	1,100,000	2,200,000				3,300,000
				1,450,000				1,450,000
<i>Intergovernmental County</i>				750,000				750,000
<i>Utility - Water</i>			1,100,000					1,100,000
CDBG Infrastructure Improvements <i>Intergovernmental Federal Grant</i>	PW17E7CIP	2	300,000	300,000	300,000	300,000	300,000	1,500,000
			300,000	300,000	300,000	300,000	300,000	1,500,000
Neighborhood Traffic Management Program <i>General Fund</i>	PW17E8CIP	4	300,000	300,000	300,000	300,000	300,000	1,500,000
			250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Unfunded</i>			50,000	50,000	50,000	50,000	50,000	250,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Street Maintenance Program	PW17SM1CIP	1	7,070,000	7,350,000	7,641,000	7,944,000	8,259,000	38,264,000
<i>Capital Improvement Reserve - Infrastructure</i>			2,250,000	2,250,000	1,550,000	1,750,000	1,750,000	9,550,000
<i>General Fund</i>			1,820,000	1,820,000	2,120,000	2,120,000	2,420,000	10,300,000
<i>Stormwater Fund</i>			140,000	140,000	140,000	140,000	140,000	700,000
<i>Unfunded</i>			2,860,000	3,140,000	3,831,000	3,934,000	3,949,000	17,714,000
Curb and Gutter Rehabilitation Program	PW17SM2CIP	3	400,000	450,000	500,000	500,000	500,000	2,350,000
<i>Capital Improvement Reserve - Infrastructure</i>			400,000	450,000	500,000	500,000	500,000	2,350,000
ITS Video Detection/ upgrade and replacement	PW17SM5CIP	2	209,000	209,000	209,000	209,000	209,000	1,045,000
<i>Special Gas Tax Fund</i>			209,000	209,000	209,000	209,000	209,000	1,045,000
PW/ Utilities/ P&R operations center	PW18B7CIP	3	3,980,000	10,640,000			14,520,000	29,140,000
<i>Solid Waste - Construction</i>				4,500,000				4,500,000
<i>Stormwater Bond</i>				3,900,000			4,400,000	8,300,000
<i>Unfunded</i>							10,120,000	10,120,000
<i>Utility - Bond Wastewater</i>			1,990,000	1,120,000				3,110,000
<i>Utility - Bond Water</i>			1,990,000	1,120,000				3,110,000
Kasold - Clinton Pkwy to HyVee	PW18E2CIP	1	2,430,000					2,430,000
<i>Future General Obligation Debt Projects</i>			1,330,000					1,330,000
<i>Intergovernmental State Grant</i>			900,000					900,000
<i>Utility - Bond Water</i>			200,000					200,000
23rd Street - Haskell Bridge to East City Limits	PW18E3CIP	1	500,000	4,250,000	5,000,000			9,750,000
<i>Capital Improvement Reserve - Infrastructure</i>			500,000	1,350,000	2,100,000			3,950,000
<i>Intergovernmental State Grant</i>				2,900,000	2,900,000			5,800,000
Backhoe Lease program	PW18F6CIP	3		210,000			218,000	428,000
<i>Special Gas Tax Fund</i>				70,000			70,000	140,000
<i>Stormwater Fund</i>				140,000			148,000	288,000
Remedial Alternatives	PW18V01CIP	1	850,000					850,000
<i>Farmland Remediation</i>			850,000					850,000
Wakarusa - Research Pkwy to 23rd Street	PW19E1CIP	1		400,000	5,100,000	900,000		6,400,000
<i>Capital Improvement Reserve - Infrastructure</i>				400,000	1,900,000			2,300,000
<i>Future General Obligation Debt Projects</i>					3,200,000			3,200,000
<i>Intergovernmental State Grant</i>						900,000		900,000
Sidewalk Hazard Mitigation Public	PW19E4CIP	2	1,200,000	520,000	541,000	562,000	585,000	3,408,000
<i>Capital Improvement Reserve</i>			1,200,000	520,000	541,000	562,000	585,000	3,408,000
Sidewalk Mitigation City Property	PW19E5CIP	2	300,000	312,000	324,000	337,000	351,000	1,624,000
<i>Capital Improvement Reserve</i>			300,000	312,000	324,000	337,000	351,000	1,624,000
Alley and Downtown Parking lot Rehabilitation	PW19E6CIP	2	250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Solid Waste Operations Fund</i>			125,000	125,000	125,000	125,000	125,000	625,000
<i>Unfunded</i>			125,000	125,000	125,000	125,000	125,000	625,000
Asphalt Paving Equipment Replacement	PW19F8CIP	3			250,000			250,000
<i>Special Gas Tax Fund</i>					250,000			250,000
Traffic Signal Maintenance and Improvements	PW20E2CIP	1	500,000	520,000	541,000	562,000	585,000	2,708,000
<i>Future General Obligation Debt Projects</i>			500,000	520,000	541,000	562,000	585,000	2,708,000
765 Single axle dump truck replacement	PW21F7CIP	3	175,000					175,000
<i>Special Gas Tax Fund</i>			175,000					175,000
27th St Bridge	PW21SM3CIP	3				500,000		500,000
<i>Capital Improvement Reserve - Infrastructure</i>						500,000		500,000
307 Road tractor replacement	PW22F12CIP	2		115,000				115,000
<i>Special Gas Tax Fund</i>				115,000				115,000
322 Single axle dump truck replacement	PW23F8CIP	4				165,000		165,000
<i>Special Gas Tax Fund</i>						165,000		165,000
356 Dump truck replacement	PW24F5CIP	3					175,000	175,000
<i>Special Gas Tax Fund</i>							175,000	175,000
Municipal Services & Operation Total			21,314,000	29,426,000	22,956,000	13,929,000	28,252,000	115,877,000

Parks and Recreation

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Lyons Park Shelter Replacement <i>General Fund</i>	PR2006CIP	2			120,000 120,000			120,000 120,000
Parking Lots and Roads - Parks & Rec <i>General Fund</i> <i>Unfunded</i>	PR2026CIP	1	200,000 150,000 50,000	200,000 150,000 50,000	200,000 150,000 50,000	300,000 150,000 150,000	300,000 150,000 150,000	1,200,000 750,000 450,000
Downtown Paver Replacement (year 4 of 4) <i>Guest Tax Fund</i>	PR2030CIP	3	75,000 50,000	50,000 75,000				125,000 125,000
Playground Replacements <i>Future General Obligation Debt Projects</i> <i>General Fund</i>	PR2031CIP	2	100,000 100,000	100,000 100,000	100,000	100,000	100,000	500,000 200,000 300,000
Tractor with Boom Mower <i>Equipment Reserve</i>	PR2084CIP	2		150,000 150,000				150,000 150,000
Dump Truck with spreader and snow plow <i>Equipment Reserve</i>	PR2085CIP	2	140,000 140,000					140,000 140,000
Lawrence Loop Trail - Downtown - 11th to 7th street <i>Future General Obligation Debt Projects</i> <i>Intergovernmental State Grant</i>	PR2121CIP	3	830,000 350,000 480,000					830,000 350,000 480,000
Youth Sports Complex - ADA sidewalks <i>General Fund</i>	PR2135CIP	2		120,000 120,000				120,000 120,000
Overland Drive Park Development <i>General Fund</i>	PR2220CIP	2		200,000 200,000				200,000 200,000
Equipment Replacement- Aerial Lift Truck <i>General Fund</i>	PR2322CIP	1				180,000 180,000		180,000 180,000
Sports Pavilion Lawrence - Turf Replacement <i>General Fund</i>	PR2402CIP	2					700,000 700,000	700,000 700,000
Clinton Lake Regional Park - 27th street <i>General Fund</i>	PR2407CIP	2					400,000 400,000	400,000 400,000
Portable Stage For Summer Concerts <i>Guest Tax Fund</i>	PR2409CIP	4		125,000 125,000				125,000 125,000
Clinton Lake Softball Complex Improvements <i>General Fund</i>	PR2425CIP	2					250,000 250,000	250,000 250,000
Outdoor Aquatic Center - Pool Slide Replacements <i>General Fund</i>	PR2426CIP	3				130,000 130,000		130,000 130,000
Parks and Recreation Total			1,345,000	945,000	420,000	710,000	1,750,000	5,170,000

Police

Police Radios <i>General Fund</i>	PD1801CIP	1	450,000 450,000					450,000 450,000
Vehicle Replacement <i>Equipment Reserve</i> <i>Unfunded</i>	PD2001CIP	1	516,000 442,000 74,000					516,000 442,000 74,000
Vmware Server & Storage Replacement <i>Equipment Reserve</i>	PD2003CIP	1		148,000 148,000				148,000 148,000
Police Total			966,000	148,000				1,114,000

Public Transit

Multi Modal Facility <i>Public Transit Fund</i>	TI01	1	3,500,000 3,500,000					3,500,000 3,500,000
Transit Shelters and Additional Amenities <i>Public Transit Fund</i>	TI02	2	150,000 150,000	150,000 150,000	150,000 150,000	50,000 50,000	50,000 50,000	550,000 550,000
Fixed Route Transit Buses <i>Public Transit Fund</i>	TI03	1	500,000 500,000	500,000 500,000	500,000 500,000			1,500,000 1,500,000

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Public Transit Total			4,150,000	650,000	650,000	50,000	50,000	5,550,000
Transit - Parking Enforcement								
Pay-by-Plate Stations	TI04	2	400,000	400,000				800,000
<i>Future General Obligation Debt Projects</i>			400,000	400,000				800,000
License Plate Recognition System (LPR)	TI05	2	320,000	20,000	20,000	20,000	20,000	400,000
<i>Future General Obligation Debt Projects</i>			320,000					320,000
Public Parking				20,000	20,000	20,000	20,000	80,000
Transit - Parking Enforcement Total			720,000	420,000	20,000	20,000	20,000	1,200,000
GRAND TOTAL			65,882,880	66,226,000	68,930,000	59,428,000	74,445,000	334,911,880

City of Lawrence, Kansas

Capital Plan

2020 thru 2024

PROJECTS BY FUNDING SOURCE

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

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
SWAN Exterior Repairs	PW21B1CIP	3		170,000				170,000
FM3&Training Exterior repairs	PW21B2CIP	2		250,000				250,000
New Hampshire Parking Garage Stairway enclosure	PW21B5CIP	3		330,000				330,000
Roof Replace (ITC, Maint Garage, Traffic)	PW22B1CIP	2			800,000			800,000
Wakarusa Extended - 27th St to CR458	PW22E1CIP	3			1,000,000	12,970,000		13,970,000
City Hall replace roof	PW23B1CIP	3					300,000	300,000
Willow Exterior Repairs	PW23B2CIP	3				275,000		275,000
Building Automated Controls standardization	PW23B3CIP	3				1,200,000		1,200,000
Wakarusa - Harvard to 6th Street	PW23E1CIP	3				200,000	3,000,000	3,200,000
Naismith - 19th to 23rd	PW23E2CIP	n/a				300,000	4,000,000	4,300,000
Iowa - Irving Hill Road to 23rd Street	PW24E1CIP	n/a					400,000	400,000
Unfunded Total			7,079,000	10,804,000	16,655,000	27,642,000	30,571,000	92,751,000
GRAND TOTAL			7,079,000	10,804,000	16,655,000	27,642,000	30,571,000	92,751,000

City/County Resident User Fees	Annual Youth	Annual Young Adult (19-24)	Annual Adult	Annual Senior	Cost of Card	Notes
Lawrence (Proposed)	0	24	48	24	5	Senior rate includes adults with disabilities
Eudora	150	240	240	150	Included with annual pass	There is a reduced student rate of \$150 (assume that covers 18 and under)
Leavenworth	105	145	145	105	n/a	City allows businesses to buy a corporate pass that provides a discount on annual passes to employees. City also has a recreation scholarship program where a person on public assistance can receive a \$100 annual discount for a pass or for recreational classes.
Merriam	n/a	190	190	150	n/a	Age 16 and over may purchase a single membership. Age 13-15 may utilize facilities only when accompanied by an adult or after an equipment orientation.
Overland Park	250	320	320	250	n/a	Different fees for each of two community centers - Tomahawk Ridge included here. Fees for Matt Ross are higher.

Blue Valley	220	330	330	220	n/a	Offers +1 memberships for a reduced fee. Scholarships are available to low income youth based on school district reduced lunch eligibility that can be used for classes and recreation center youth membership.
Manhattan/Dougllass County	n/a	120	120	0	n/a	Current fees provide access to one community center's fitness area from 4 to 7 pm Monday through Friday. Manhattan City Commission approved a \$4.5 million new facility that includes basketball and volleyball courts, a fitness room, and a track. It is not listed whether this facility will offer the same user fees as existing facilities.
Olathe	n/a	n/a	495	449	n/a	Family memberships are \$811 annually. Individual+1 memberships for \$750. Senior+1 memberships for \$618.
Topeka/Shawnee County	25	50	50	n/a	n/a	\$25 rate is for high school students. Does not mention rate for youth up to high school age. Also doesn't list separate senior cost. Cost includes three recreation centers (does not appear to include aquatics)

n/a marked when no information was available

Some annual passes include aquatic facilities

Some recreation facilities have specific hours that basketball courts or weight rooms are open for drop-in use

	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	FY 2018	Budget 2019	Budget 2020
Gen Fund: County-Wide S.Tax	7,887,598	8,062,071	8,583,413	8,452,917	9,096,490	9,452,414	9,899,088	9,897,132	10,108,900	10,205,000	10,600,000
Rec Fund : Transfer Gen Fund	1,646,420	1,679,348	1,880,157	1,880,157	2,230,157	2,230,157	2,319,363	2,332,800	2,374,989	2,403,000	2,553,000
Percent of Revenue	20.87%	20.83%	21.90%	22.24%	24.52%	23.59%	23.43%	23.57%	23.49%	23.55%	24.08%

