

2016 Budget - Top 40 Capital Project Needs



Burcham Park - Replace playground \$80,000



Clinton Lake Softball Complex Parking Lot Patch, Seal, Stripe \$30,000



Community Building - Exterior tuck-pointing and concrete repairs \$45,000





East Lawrence Center – Add more parking for recreation center \$85,000





Youth Sports Complex - 27th Street, entrance road to the— Patch / Chip & Seal
\$45,000



All Park & Trail – Repair and replace bad sections of concrete bike paths
\$30,000 /year



Clinton Lake Softball Complex - Speicher Road to the complex– Patch / Chip & Seal
\$45,000



Holcom Park – Install poured-in-place surfacing under playground for ADA
compliance \$50,000



Community Building - Basement floor replacement \$40, 000





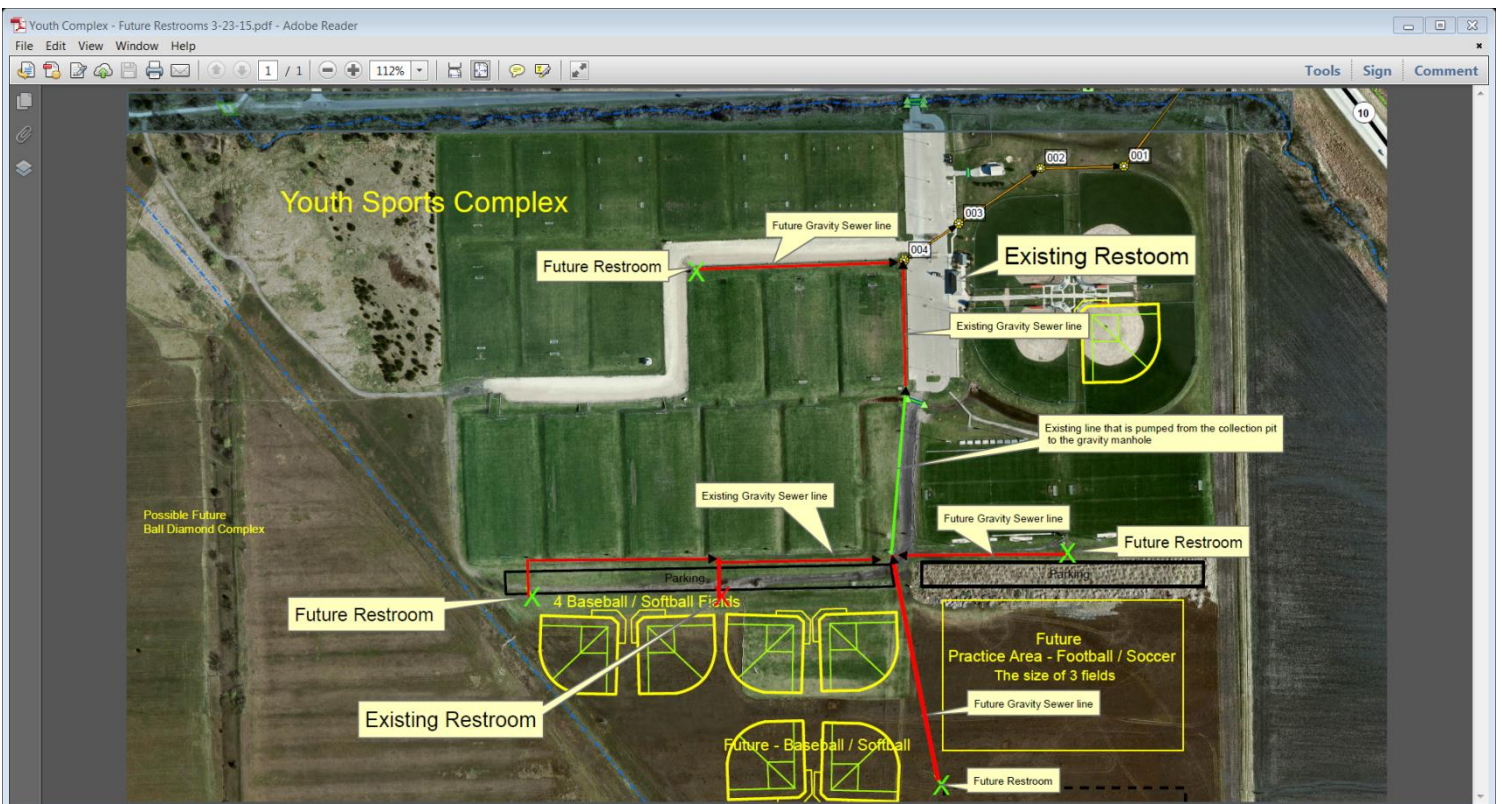
Holcom Complex – Replace damaged asphalt inside complex \$35,000



Sports Pavilion Lawrence – Install shade on north windows to reduce glare on courts \$20,000



Youth Sports Complex – Install additional restrooms \$120,000 (ADA Compliance)

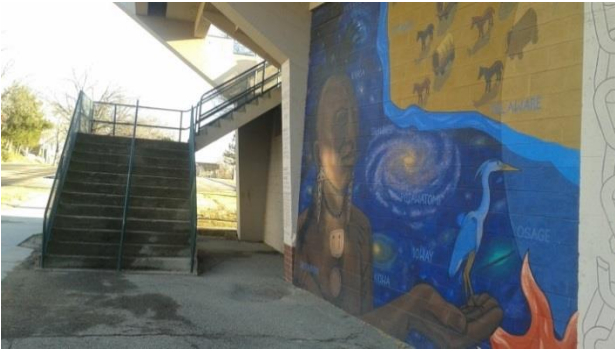




Oak Hill Cemetery – Paint Fence along 15th street \$10, 000



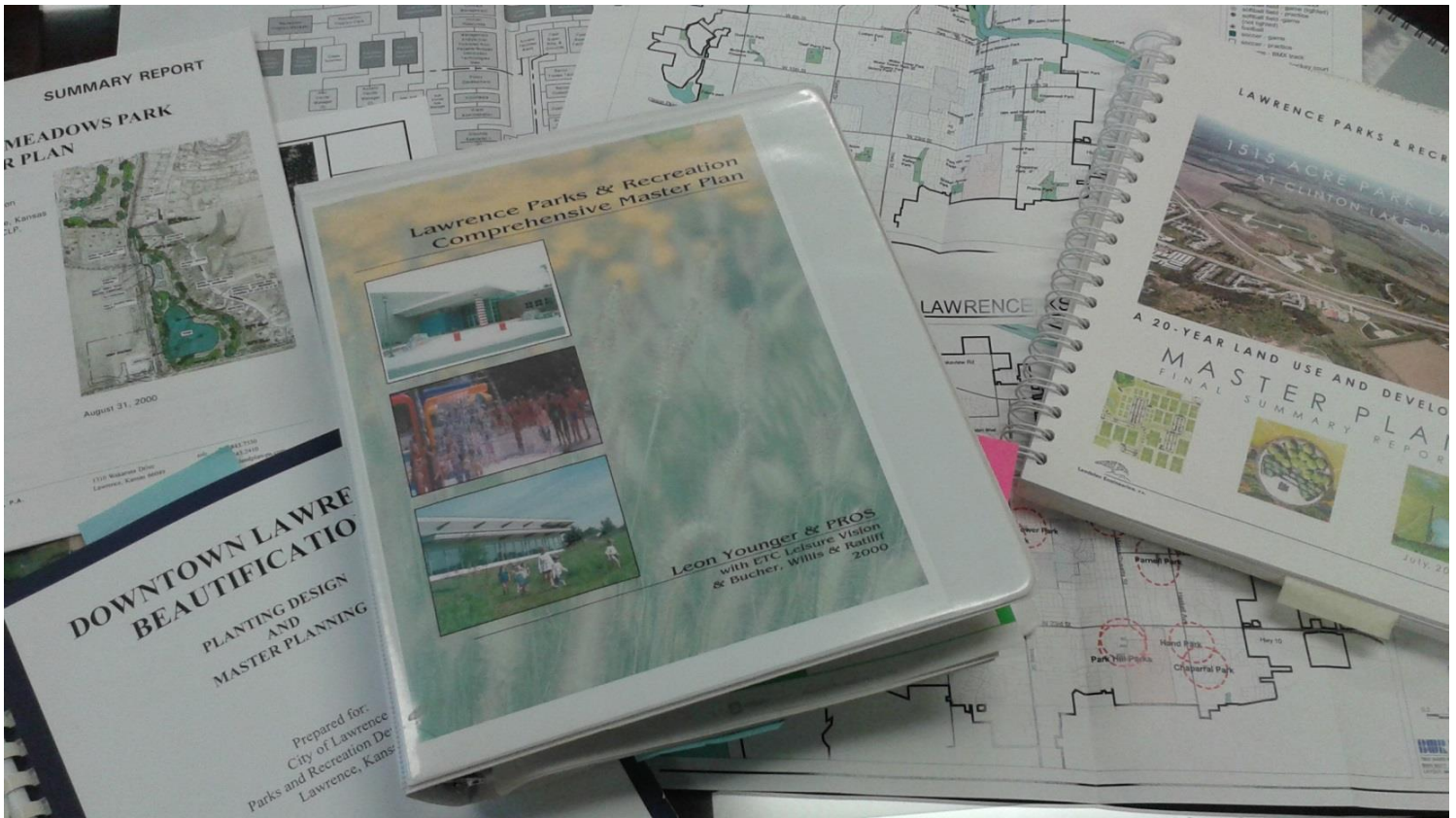
Holcom Park Center – remodel women's restroom \$25,000



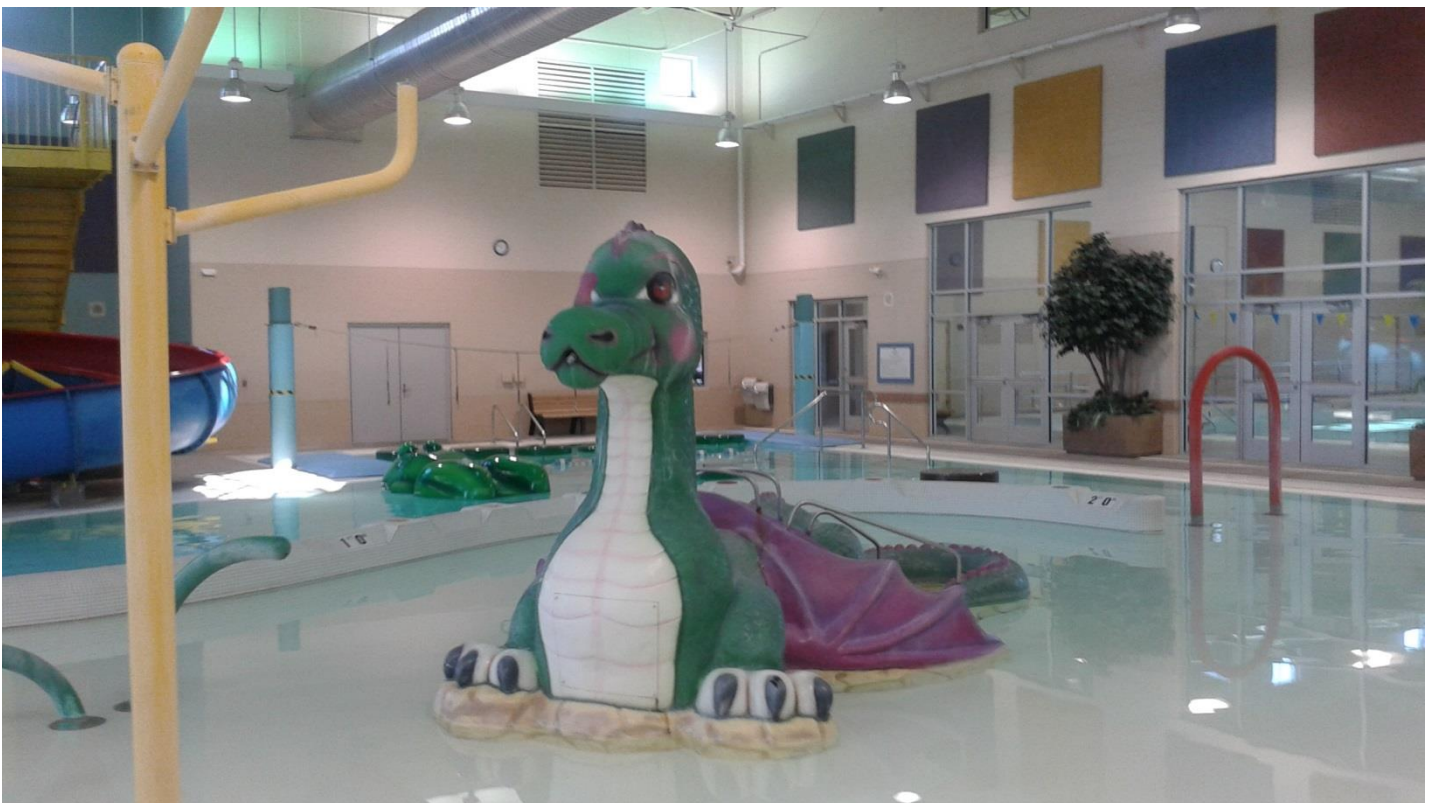
Hobbs Stadium – Repairs to concrete steps \$20,000



Clinton Park – Clean and tuck-point historic stone wall \$40,000



Update the Parks & Recreation Comprehensive Master Plan \$35,000
(last plan was done in 2000)



Indoor Aquatic Center – Replace play features in leisure pool \$18,000



Oak Hill, Memorial Park, Maple Grove Cemeteries - Road repair - \$60,000



Sports Pavilion Lawrence – Acoustical improvements to facility \$40,000



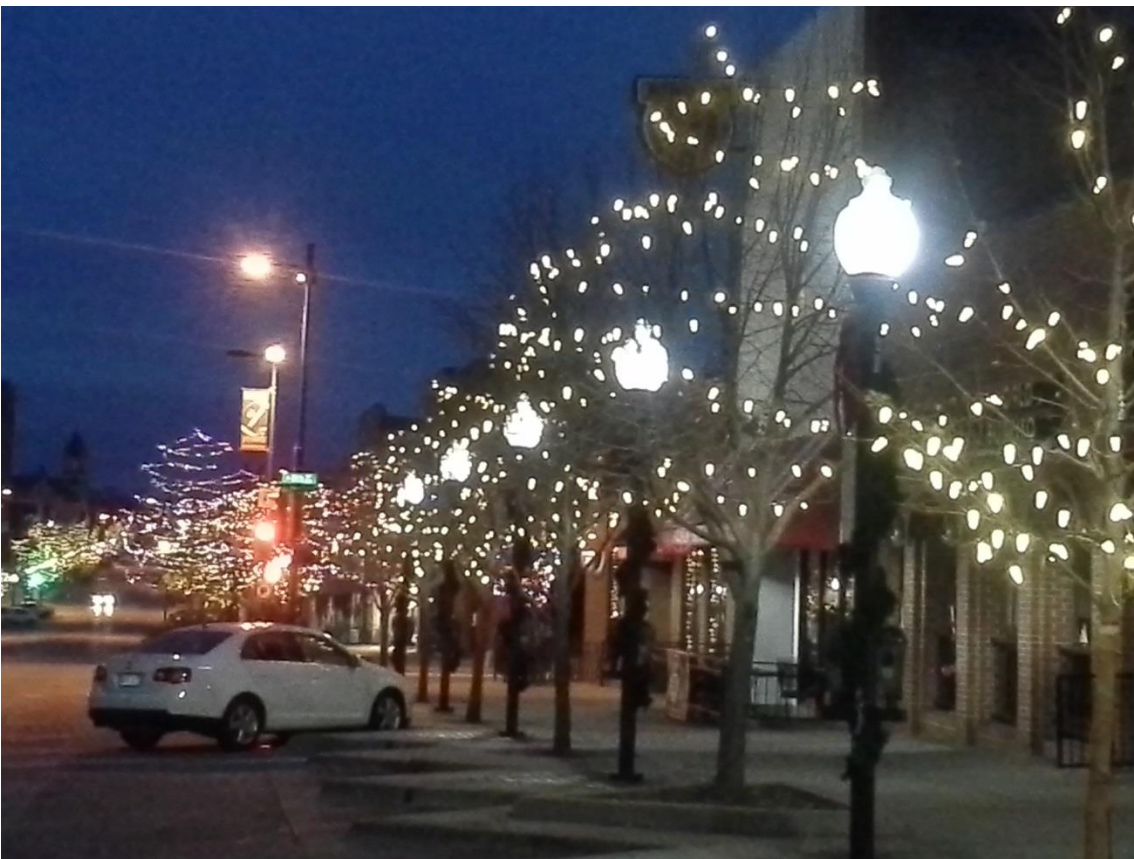
Clinton Lake Softball Complex – replace damaged concrete inside complex \$20,000



Downtown – continue tree grate installations program as trees die - \$20,000/year



Dog Park – Improve parking and fenced area \$25,000



Downtown – Replace and add to holiday light display \$15,000



Community Building – Replace windows that do not properly seal \$35,000



Downtown – replace benches and trash cans as needed for events and daily usage \$15,000 / year



City Right-of Way – Increased contractual dead tree removals due to Emerald Ash Borer \$50,000 per year for the next 5 years



South Park – Install outdoor fitness cluster \$20,000



Sports Pavilion Lawrence – Install divider nets between soccer fields \$20,000



YSC -Install sidewalks to soccer and football fields for ADA access \$85,000



Holcom Complex – Resurface north Parking Lot - \$80,000



Replace pool slide that was removed (used to have 2 slides) \$95,000



South Park - Remove and replace 40 year old playground and upgrade surfacing for ADA compliance \$85,000



Outdoor Aquatic Center Remove and replace bad sections of pool deck \$85,000



Indoor Aquatic Center – Replace HVAC unit for Leisure Pool \$250,000



Replace Ball diamond lights at Holcom Baseball Complex \$350,000



Broken Arrow Park – upgrade park shelter and restroom \$250,000



Indoor Aquatic Center - Add crash area for swim meets \$900,000
Failure to add the needed space will result in loss of most large swim meets



Priority Projects for 2016			
Priority	Location	Project Description	Cost
1	Burcham Park	Playground replacement	\$80,000
2	CLSC	Parking lot repairs and sealing	\$30,000
3	Community Building	exterior tuck-pointing and concrete repairs	\$45,000
4	East Lawrence Center	Parking lot resurfacing and additions	\$85,000
5	YSC - Entrance	27th street asphalt patches and replacement	\$45,000
6	All Park / Right-of-way	Remove and replace damaged trail and bike path sections	\$30,000
7	CLSC - Entrance	Speicher Road asphalt patches and replacement	\$45,000
8	Holcom Park	Install poured-in-place play surface under playground (ADA compliance)	\$50,000
9	Community Building	Replace sections of tile floor in basement	\$40,000
10	Holcom Complex	Asphalt replacement inside complex	\$35,000
11	Sports Pavilion Lawrence	Blinds for windows for north wall	\$20,000
12	Youth Sports Complex	Install additional restrooms ADA Compliance	\$120,000
13	Oak Hill Cemetery	Repaint fence along 15th street	\$10,000
14	Holcom Park Center	Remodel women's locker room	\$25,000
15	Hobbs Park	Make repairs to crumbling concrete steps on stadium	\$20,000
16	Clinton Park	Clean and tuck point historic stone wall	\$40,000
17	All Park	Update Parks & Recreation Master Plan	\$35,000
18	Indoor Aquatic Center	Replace play features in leisure pool	\$18,000
19	Cemetery Roads	Chip and seal road sections Oak Hill, Memorial Park, Maple Grove	\$60,000
20	Sports Pavilion Lawrence	Acoustical improvements to gyms and gymnastics, mezzanine	\$40,000
21	CLSC	Replace damaged concrete inside complex	\$20,000
22	Downtown	Continue tree grate installation program	\$20,000
23	Dog Park	Improve parking and install fenced area	\$25,000
24	Downtown	Replace and add holiday lights as needed to maintain display	\$15,000
25	Community Building	Replace windows in office and meeting room	\$35,000
26	Downtown	Replace benches and trash cans for events and daily usage as needed	\$15,000
27	Right-of- Way	Emerald Ash Borer - tree removals /replace - \$50,000 / year for 5 years	\$50,000
28	South Park	Install fitness cluster	\$20,000
29	Sports Pavilion Lawrence	Additional netting in turf area to divide fields and contain balls	\$20,000
			\$1,073,000
Top Larger Projects - would require alternate funding sources			
30	Youth Sports Complex	Install sidewalks to soccer and football for ADA access	\$85,000
31	Holcom Complex	Resurface north parking lot	\$80,000
32	Outdoor Aquatic Center	Replace old pool slide	\$95,000
33	South Park	Replace 40 year old playground and upgrade surfacing for ADA	\$85,000
34	Outdoor Aquatic Center	Remove and replace bad concrete sections in pool deck	\$85,000
35	Indoor Aquatic Center	Replace HVAC unit on Leisure Pool	\$250,000
36	Youth Sports Complex	Install concessions at west end of complex (ADA compliance)	\$125,000
37	Holcom Complex	Replace existing ball diamond lights with high efficiency lighting	\$350,000
38	Broken Arrow Park	Park Upgrade - Restroom / Shelter / Playground	\$250,000
39	Indoor Aquatic Center	Add crash area to the building to better accommodate swim meets	\$900,000
40	Library Plaza	Portable Band Shell for summer concert	\$125,000
			\$2,430,000



Library Plaza – Mobile Stage for Summer Concerts \$125,000

Possible Future Projects - Alphabetical order (unfunded)		
Arboretum	Replace asphalt in parking lot	\$35,000
Arboretum	Install restroom	\$65,000
Arboretum	extend trail to the north and west	\$70,000
Broken Arrow Park	Parking lot resurfacing	\$45,000
Brook Creek Park	Install rubberized play surface under playground	\$45,000
Burcham Park	Replace shelter in park	\$125,000
Burroughs Creek Trail	Install benches and landscaping along trail	\$20,000
Burroughs Creek Trail / Park	Phase III development of trail - connections to neighborhoods	\$833,000
Burroughs Creek Trail / Park	Install Spray Park	\$100,000
Centennial Park	Master plan development Phase IV (park lighting , trails, sport fields)	\$250,000
Centennial Park	Install retention ponds in main creek to control erosion of creek bed	\$20,000
Chaparral Park	Replace basketball court	\$10,000
Clinton Lake Regional Park	Amphitheater at Sesquicentennial point	\$1,300,000
Clinton Lake Regional Park	Develop additional hard surface trails	\$900,000
Clinton Lake Regional Park	Develop Adult Soccer fields	\$500,000
Clinton Lake Regional Park	Extend 27th street from YSI to Dam Road for park entrance & exit	\$400,000
Clinton Lake Regional Park	Water line and sewer main extensions	\$200,000
Clinton Lake Regional Park	Pond to reduce City water usage for irrigation of Golf Course & YSI	\$35,000
Clinton Park	Install garden seating area	\$10,000
Clinton, Burcham, Constant	Tree planting and landscape upgrades	\$40,000
CLSC	Bleacher covers	\$70,000
CLSC	Upgrade Irrigation pump system	\$8,000
Community Building	Replace HVAC unit for locker room (eliminate humidity/improve efficiency)	\$14,500
Community Building	Replace exterior building lights with LED	\$6,000
Community Building	Main entrance booth rework	\$15,000
Constant Park	Improve park access	\$20,000

Deerfield Park	Install poured-in-place play surface under playground (ADA compliance)	\$35,000
Dad Perry Park	Installation of curb and gutter on west parking lot	\$25,000
Dad Perry Park	Install backstops for baseball / softball practice	\$10,000
DeVictor Park	Extend Ag lime trail surfacing	\$15,000
DeVictor Park	Complete phase III of the park trail (east side of park)	\$80,000
Dog Park	Replace shelter with larger facility (possible donated)	\$40,000
Dog Park	Improve seating / lighting	\$10,000
Downtown	Replacement benches for Mass Street	\$6,000
Eagle Bend Golf Course	Addition to Pro Shop & Cart Barn	\$250,000
Eagle Bend Golf Course	Maintenance shop addition and equipment storage	\$20,000
Eagle Bend Golf Course	Install additional parking lot	\$125,000
Eagle Bend Golf Course	Cart path additions and replacements	\$40,000
Eagle Bend Golf Course	Repair / replace roof on pump house	\$11,764
Eagle Bend Golf Course	Fountain in pond on #8	\$5,500
East Lawrence Center	Replace Skylight in gym (2)	\$10,000
East Lawrence Center	Replace Skylight that is leaking	\$5,329
East Lawrence Center	Fitness area upgrades	\$25,000
East Lawrence Center	Install big fan in main gym	\$9,690
East Lawrence Center	Clean and seal exterior of building	\$15,000
Green Meadows Park	Phase I of park development (parking, picnic area, shelter, youth field)	\$300,000
Hobbs Park	Curb/sidewalk around playground	\$10,000
Holcom Complex	Replace roofs on dugouts	\$22,000
Holcom Complex	New outfield fence for the blue, gold and red diamonds	\$45,000
Holcom Complex	Insulate and heat maintenance building	\$4,500
Holcom Park Center	Install drop down volleyball system	\$30,000
Holcom Park Center	Replace Boiler	\$25,000
Holcom Park Center	Install big fans in gyms to improve energy efficiency	\$20,000
Indoor Aquatic Center	Install big fan in back lobby section	\$9,500
Indoor Aquatic Center	Paint steps on slide tower in leisure pool	\$3,000
John Taylor Park	Replace shelter in park	\$45,000
Land acquisition - West	Acquire future park land to stay ahead of development	\$300,000
Land acquisition - South	Acquire future park land to stay ahead of development	\$300,000
Large Park Shelter	Develop large indoor park shelter for groups of 200-500 people	\$800,000
Lawrence Entry Sign	Highway 10 east of town	\$25,000
Lawrence Entry Sign	6th Street west of town	\$25,000
Lawrence Nature Park	Park & trail development	\$40,000
Lyons Park	Replace shelter	\$60,000
Lyons Park	Parking lot repairs -north parking lots	\$30,000
Memorial Park Cemetery	Replace Duct Work in office	\$4,500
Murphy Brombelsick House	Floor and trim work	\$4,000
Naismith Park	Replace trail sections and install access parking	\$85,000
Oregon Trail Park	Begin development of new park	\$65,000
Outdoor Aquatic Center	Remove and replace zero depth area and gutter system around the pool	\$800,000
Outdoor Aquatic Center	Upgrade locker rooms / concessions / party room/ office	\$80,000
Outdoor Aquatic Center	Pump /Filter heater upgrades and replacement	\$150,000
Oak Hill Cemetery	Repair old holding vault	\$10,000
Overland Drive Park	Develop neighborhood park	\$300,000
Overland Drive Park	Develop walking trail in park	\$30,000
Overland Drive Park	Install new playground	\$40,000
Old Turf Shop 11th & Haskell	paint exterior of building	\$10,000

Park District #3	Build new maintenance shop	\$250,000
Park Hill Park #1	Replace basketball court	\$10,000
Peterson Park	Possible fenced-in dog park	\$30,000
Peterson Park	New Restroom	\$65,000
Peterson Park	New parking lot	\$65,000
Peterson Park	New Playground	\$80,000
Peterson Park	new practice fields	\$45,000
Peterson Park	New Basketball Court	\$25,000
Prairie Park / Mary's Lake	Installation of improved restroom near Mary's Lake	\$65,000
Prairie Park Nature Center	Upgrade parking lot lights to LED	\$10,000
Prairie Park Nature Center	Upgrade outdoor bird cage area for better security	\$12,000
Rock Chalk Park	Tennis Courts - east concrete patio	\$15,000
Rock Chalk Park	Tennis Courts - wind screens	\$4,000
Rock Chalk Park	Trail - Asphalt screening	\$12,000
Rock Chalk Park	New Shelter	\$65,000
Riverfront Park	Develop and clear additional trail along river	\$3,500
Sandra Shaw Park	New Playground	\$50,000
Sesquicentennial point	Install park shelter	\$45,000
Sesquicentennial point	Install Electric to site	\$35,000
Sesquicentennial point	Install water line to site	\$25,000
Sports Pavilion Lawrence	Column pads for gyms	\$8,000
Sports Pavilion Lawrence	Enlarge front counter	\$12,000
Trail Development - West	New Trail connecting Clinton Pkway , Bob Billings Pkway & 6th street	\$400,000
Trail Development- SE	Connect trail from 29th street crossing to Prairie Park	\$500,000
Trail Development- SW	27th & Crossgate to Inverness in natural area	\$200,000
Turnpike	Landscape & sign on round-a-bout on McDonald Drive	\$50,000
Union Pacific Depot	Replace all windows with more energy efficient windows	\$40,000
Union Pacific Depot	Replace interior lighting systems	\$30,000
Veterans Park	Replace playground and upgrade surfacing for (ADA compliance)	\$35,000
Wakarusa Drive Park	Development Park areas west of Water Treatment Plant on Wakarusa	\$200,000
Waste Water Plant - Waka Ri	Develop Park near new waste water plant	\$500,000
Water Spray Park	Install a water spray park (unknown location)	\$225,000
Watson & Veterans Park	Replace park lights with LED fixtures	\$30,000
Woody Park	Install trail head with historic marker	\$10,000
Youth Sports Complex	Purchase & Install new restroom at the west end of the complex	\$41,500
Youth Sports Complex	Add 4 more ball diamonds to the complex	\$120,000
Youth Sports Complex	Utility upgrades for new restroom	\$13,000
Youth Sports Complex	Additional storage near ball diamonds	\$12,000
Youth Sports Complex	Develop additional full-sized soccer fields	\$250,000
Youth Sports Complex	Playground	\$30,000
Youth Sports Complex	Install solar lights at South end of complex	\$20,000
Youth Sports Complex	Vending machine installation near restrooms	\$5,000
Youth Sports Complex	Install asphalt over existing gravel lots	\$250,000
Youth Sports Complex	Install practice football and soccer fields	\$80,000
Youth Sports Complex	Convert soccer fields 6 & 7 into one full sized field	\$20,000
		\$13,540,283