

Parks and Recreation Department Multi-Year Financial Report
2005 – 2015

Parks and Recreation Department Multi-Year Financial Report

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Memorandum
City of Lawrence
City Manager's Office

TO: Tom Markus, City Manager
FROM: Brandon McGuire, Assistant to the City Manager
DATE: March 14, 2017
RE: Parks and Recreation Department Multi-year Financial Data

Background

At the February 14, 2017 City Commission study session, Commissioner Stuart Boley requested a 10-year financial trend analysis of the Parks and Recreation Department to inform the City Commission's decision regarding adoption of the department's proposed Master Plan. In response to this request, the following report represents the complete finances of the department from fiscal years 2005-2015 to the best of city staff's knowledge.

Explanation of Data

A comprehensive financial summary is presented in the tables and graphs contained in pages 5 – 25 of the report. Information in the financial summary report is populated by data from three different sources. Certified Annual Financial Reports (CAFRs) for fiscal years 2005-2015 serve as the data source for the department's operating expenses. Information on debt service payments was compiled using the Department of Finance debt service tracking report. Sales Tax Reserve Fund expenses were compiled using the Parks and Recreation Department tracking report for projects funded by the Sales Tax Reserve Fund. Detailed information on debt service and sales tax reserve fund expenditures is found in attachments I and II which are the source reports for the data in the compiled tables and graphs. For additional reference, CAFRs are available on the Department of Finance website, at the following address: <https://lawrenceks.org/finance/accounting/>

A few assumptions were made when compiling this report. First, sales tax funding in the Recreation Fund are recorded in the CAFR as a transfer-in of other financing sources in years 2005 – 2010. For purposes of this report, the sales tax transfer-in was restated as a revenue item in the "taxes" line. Restating the sales tax funding this way provides a direct comparison across years of the tax funding allocated to the department. This report also assumes that all revenue in the tax supported funds, namely the General Fund, consists of taxes. In reality, the General Fund includes multiple different revenue sources that may have been utilized to fund Parks

and Recreation operations and facilities. The report is limited by the data readily available and these limitations should be acknowledged. The data does not include some overhead expenses, such as: Health Insurance and Benefits Fund expenses specifically related to Parks and Recreation Staff, insurance and liability costs related to the department's operations and facilities, and expenses for internal support services such as general management, finance and information technology.

Analysis

The source data does not allow for in-depth analysis of the cost drivers over the period addressed by this report. General observations are gleaned from the data though, and those are discussed in this section.

Funding

Over the period evaluated, funding for the department consists of roughly 65 percent tax funding and 25 percent fee funding with the remaining 10 percent of funding coming from other sources, such as intergovernmental grants, reimbursements, donations and interest on investments. This funding ratio is consistent throughout the period ranging from 2005 to 2015.

Expenses

Including debt service payments, the department's expenses grew from \$8.8 million in 2005 to \$12.5 million in 2015, which equates to a 4 percent increase each year. Operational expenses (not including capital outlay or debt service) increased from \$7.3 million in 2005 to \$9.6 million in 2015, an increase of 3 percent each year.

The department's operating expenditures for parks and recreation programs and services, are represented in the Culture and Recreation expenditure category. Expenses in this category include, personal services, contractual services and commodities expenditures – the bulk of the department's budget. Similarly, the Golf Course Operations expenditure category represents expenses incurred for Eagle Bend operations. The department's operating expenditures typically represent over 80 percent or more of the department's expenses from 2005 to 2015.

The remainder of expenses comprise debt service and capital outlay. Between 2005 and 2015, debt service typically made up 4-7 percent of expenses related to Parks and Recreation. In years 2005, 2006 and 2015 however, debt service comprised 13, 12 and 16 percent, respectively, of expenses related to the department.

The report illustrates that years 2005 and 2006 represent the completion of debt service that supported a period of significant growth. Debt service on the Outdoor Aquatic Center, East Lawrence Recreation Center and Adult Softball Complex was completed during these years.

Years 2007-2014 represent a relative lull in debt service. During those years, Eagle Bend Golf Course and the Indoor Aquatic Center represent the most significant projects, with additional debt service paying for improvements to the Carnegie Building and several parks. Beginning in 2015, debt service ramped up again with the addition of Rock Chalk Park and Sports Pavilion Lawrence. Another improvement project at the Carnegie Building is also funded beginning in 2016.

Detailed data debt service related to Parks and Recreation facilities, including the funding source for annual payments, is provided in Attachment I to this report.

Conclusion

This memorandum and accompanying report is presented for the Commission's review as requested. It uses readily available data and is not intended to be construed as a cost of service analysis or user fee analysis.

Parks and Recreation Department Summarized Multi-Year Financial Overview

Parks and Recreation Department Multi-Year Financial OverviewAll Funds Total by Year											
Revenues	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Taxes	5,802,028	6,578,791	5,991,408	6,209,941	6,178,822	6,094,208	5,944,756	6,077,979	6,088,022	6,743,373	8,225,506
Charges for services	2,251,023	2,361,538	2,355,108	2,482,131	2,498,063	2,454,649	2,454,347	2,593,419	2,480,374	2,756,685	3,145,290
Interest	2,143	4,108	12,286	3,269	2,319	594	-	732	781	-	1,607
Intergovernmental	530,707	543,415	548,596	642,726	618,235	638,928	645,080	723,857	689,082	687,781	731,119
Reimbursements	-	-	-	-	117,840	-	-	-	-	-	-
Miscellaneous Rev.	122,547	357,846	153,800	380,779	34,659	159,830	195,669	229,827	278,207	391,788	397,115
Total Revenue	8,708,448	9,845,698	9,061,198	9,718,846	9,449,938	9,348,209	9,239,852	9,625,814	9,536,466	10,579,627	12,500,637
Expenditures											
Culture and Recreation	6,457,138	7,021,726	6,939,932	7,141,948	7,158,005	7,291,995	7,541,337	7,737,428	7,533,048	8,566,781	8,849,397
General Government	-	28,957	201,296	5,487	3,615	11,504	-	-	-	-	-
Capital Outlay	392,423	536,167	459,644	576,627	529,860	472,511	527,970	588,621	671,454	1,081,414	988,220
Golf Course Operations	677,736	717,215	747,906	814,481	826,217	813,552	733,458	760,272	736,904	773,136	751,804
Miscellaneous Exp.	144,585	71,174	-	-	-	2,318	3,380	-	-	-	-
Debt Service - Principal and Interest	1,109,000	1,153,820	598,442	648,944	648,309	647,905	450,535	450,363	449,884	449,833	1,945,119
Total Expenditures	8,780,882	9,529,059	8,947,220	9,187,487	9,166,006	9,239,785	9,256,680	9,536,684	9,391,290	10,871,164	12,534,540
Depreciation and Amortization	180,666	180,665	182,051	186,304	186,883	189,058	191,885	189,626	190,020	198,016	204,100

Parks and Recreation Department Detailed Multi-Year Financial Overview

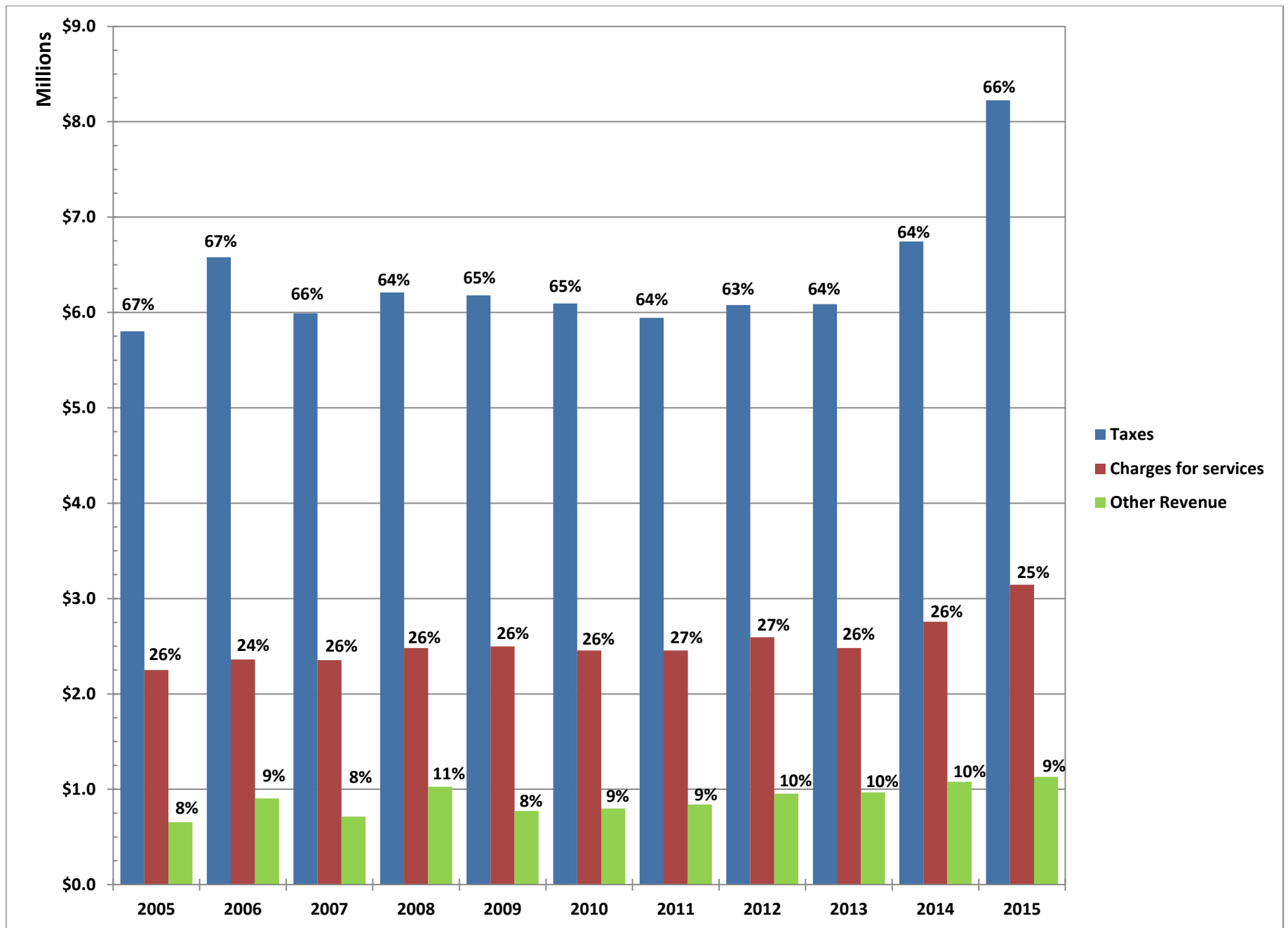
Parks and Recreation Department Multi-Year Financial Overview
All Funds Total by Year

	2005			2006			2007			2008			2009			2010		
Revenues	Rev. by Category	% of Total	% Change	Rev. by Category	% of Total	% Change	Rev. by Category	% of Total	% Change	Rev. by Category	% of Total	% Change	Rev. by Category	% of Total	% Change	Rev. by Category	% of Total	% Change
Taxes	5,802,028	67%	-	6,578,791	67%	13%	5,991,408	66%	-9%	6,209,941	64%	4%	6,178,822	65%	-1%	6,094,208	65%	-1%
Charges for services	2,251,023	26%	-	2,361,538	24%	5%	2,355,108	26%	0%	2,482,131	26%	5%	2,498,063	26%	1%	2,454,649	26%	-2%
Other Revenue*	655,397	8%	-	905,369	9%	38%	714,682	8%	-21%	1,026,774	11%	44%	773,053	8%	-25%	799,352	9%	3%
Total Revenue	8,708,448	100%	-	9,845,698	100%	13%	9,061,198	100%	-8%	9,718,846	100%	7%	9,449,938	100%	-3%	9,348,209	100%	-1%
Expenditures	Exp. by Category	% of Total	% Change	Exp. by Category	% of Total	% Change	Exp. by Category	% of Total	% Change	Exp. by Category	% of Total	% Change	Exp. by Category	% of Total	% Change	Exp. by Category	% of Total	% Change
Culture and Recreation*	6,457,138	74%	-	7,050,683	74%	9%	7,141,228	80%	1%	7,147,435	78%	0%	7,161,620	78%	0%	7,303,499	79%	2%
Capital Outlay	392,423	4%	-	536,167	6%	37%	459,644	5%	-14%	576,627	6%	25%	529,860	6%	-8%	472,511	5%	-11%
Golf Course Operations**	822,321	9%	-	788,389	8%	-4%	747,906	8%	-5%	814,481	9%	9%	826,217	9%	1%	815,870	9%	-1%
Debt Service - Principal and Interest	1,109,000	13%	-	1,153,820	12%	4%	598,442	7%	-48%	648,944	7%	8%	648,309	7%	0%	647,905	7%	0%
Total Expenditures	8,780,882	100%	-	9,529,059	100%	9%	8,947,220	100%	-6%	9,187,487	100%	3%	9,166,006	100%	0%	9,239,785	100%	1%
Depreciation and Amortization	180,666			180,665			182,051			186,304			186,883			189,058		
*Includes Interest, Intergovernmental, Reimbursements and Miscellaneous Revenue																		
**Includes Culture and Recreation and General Government Expenses																		
***Includes Golf Course Operations and Miscellaneous Expenses																		
Note: Depreciation and Amortization is calculated using straight line method																		

Parks and Recreation Department Multi-Year Financial Overview
All Funds Total by Year

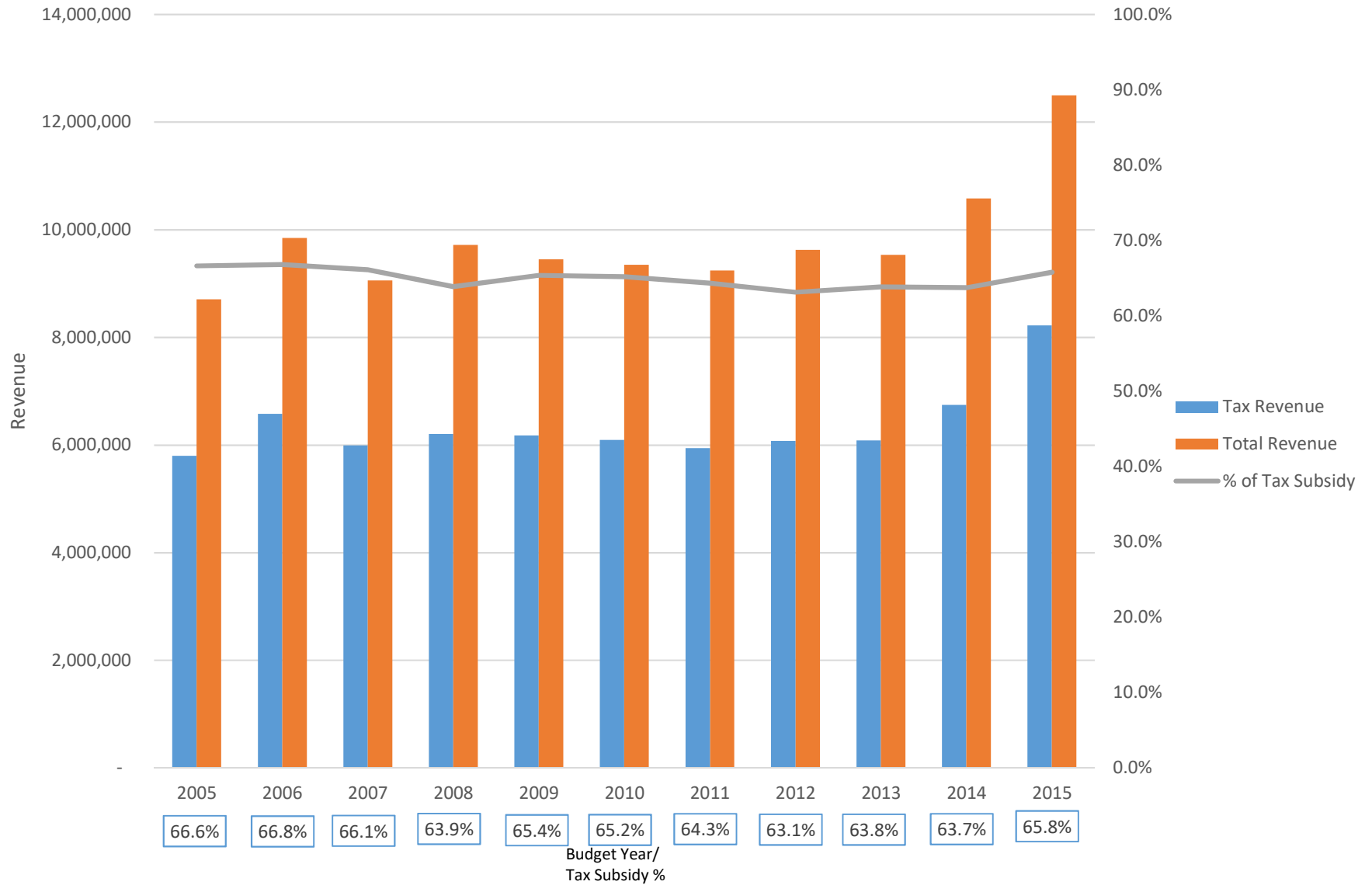
	2011			2012			2013			2014			2015		
Revenues	Rev. by Category	% of Total	% Change	Rev. by Category	% of Total	% Change	Rev. by Category	% of Total	% Change	Rev. by Category	% of Total	% Change	Rev. by Category	% of Total	% Change
Taxes	5,944,756	64%	-2%	6,077,979	63%	2%	6,088,022	64%	0%	6,743,373	64%	11%	8,225,506	66%	22%
Charges for services	2,454,347	27%	0%	2,593,419	27%	6%	2,480,374	26%	-4%	2,756,685	26%	11%	3,145,290	25%	14%
Other Revenue*	840,749	9%	5%	954,416	10%	14%	968,070	10%	1%	1,079,569	10%	12%	1,129,841	9%	5%
Total Revenue	9,239,852	100%	-1%	9,625,814	100%	4%	9,536,466	100%	-1%	10,579,627	100%	11%	12,500,637	100%	18%
Expenditures	Exp. by Category	% of Total	% Change	Exp. by Category	% of Total	% Change	Exp. by Category	% of Total	% Change	Exp. by Category	% of Total	% Change	Exp. by Category	% of Total	% Change
Culture and Recreation*	7,541,337	81%	3%	7,737,428	81%	3%	7,533,048	80%	-3%	8,566,781	79%	14%	8,849,397	71%	3%
Capital Outlay	527,970	6%	12%	588,621	6%	11%	671,454	7%	14%	1,081,414	10%	61%	988,220	8%	-9%
Golf Course Operations**	736,838	8%	-10%	760,272	8%	3%	736,904	8%	-3%	773,136	7%	5%	751,804	6%	-3%
Debt Service - Principal and Interest	450,535	5%	-30%	450,363	5%	0%	449,884	5%	0%	449,833	4%	0%	1,945,119	16%	332%
Total Expenditures	9,256,680	100%	0%	9,536,684	100%	3%	9,391,290	100%	-2%	10,871,164	100%	16%	12,534,540	100%	15%
Depreciation and Amortization	191,885			189,626			190,020			198,016			204,100		

Graph 1: Parks and Recreation Department Funding by Revenue Category

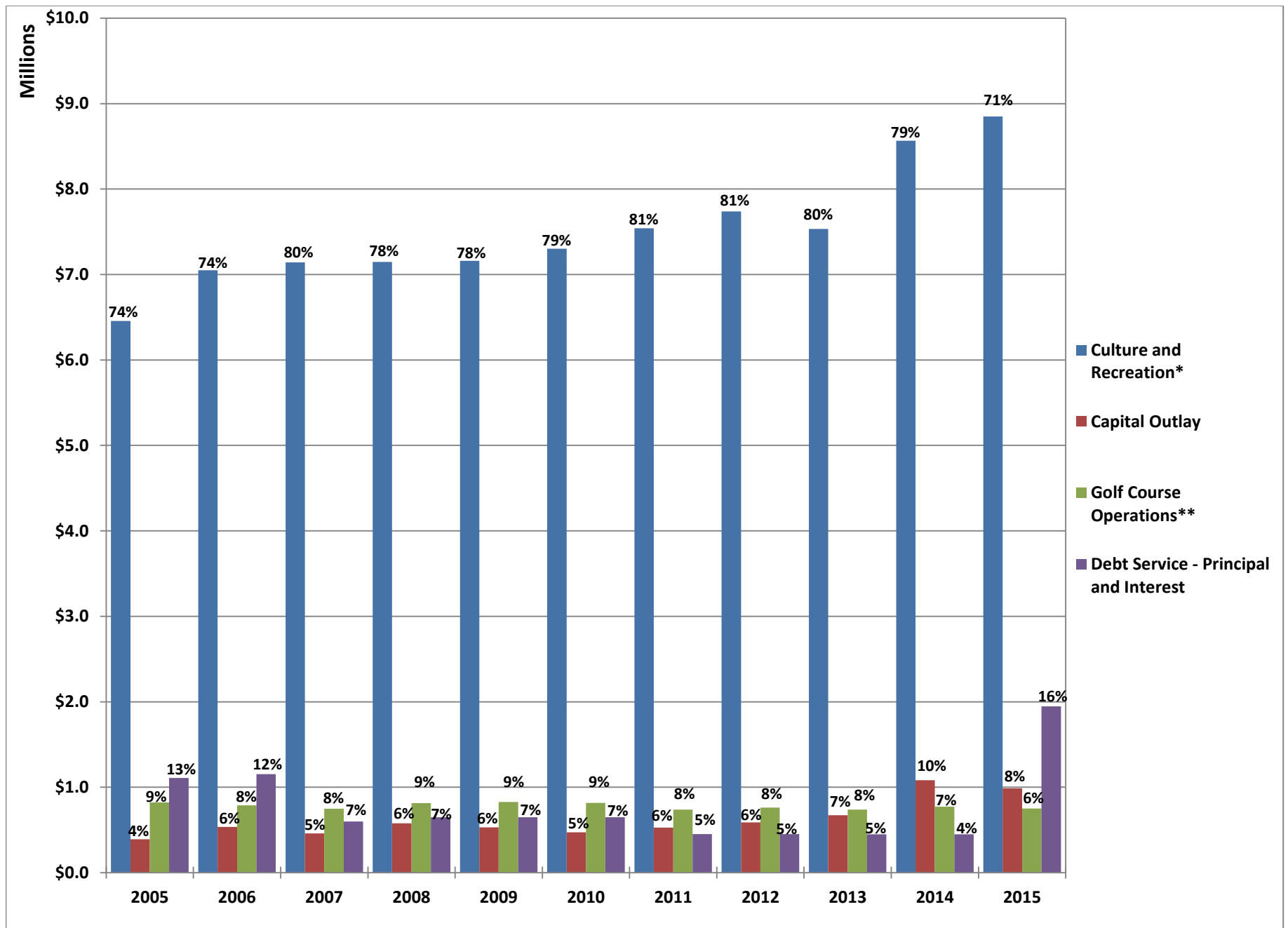


Graph 2: Parks and Recreation Department Funding Comparison of Tax Revenue to Total Revenue

Lawrence Parks and Recreation Tax Revenue Compared to Total Revenue 2005-2015



Graph 3: Parks and Recreation Department Costs by Expenditure Category



Parks and Recreation Department Detailed Annual Financial Overview Tables

Parks and Recreation Department Financial Overview by Fund

Fiscal Year: 2015

Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,295,827	2,230,361	-	2,604,209	-	-	-	-	-	-	-	95,109	-	8,225,506
Charges for services	-	2,411,492	-	-	-	-	-	-	-	-	-	-	733,798	3,145,290
Interest	-	876	238	-	153	71	57	4	-	-	-	-	208	1,607
Intergovernmental	-	-	720,387	-	-	-	-	-	10,732	-	-	-	-	731,119
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	338,880	-	-	33,265	24,962	-	-	-	-	-	-	8	397,115
Total Revenue	3,295,827	4,981,609	720,625	2,604,209	33,418	25,033	57	4	10,732	-	-	95,109	734,014	12,500,637
Expenditures														
Culture and Recreation	3,295,827	5,067,166	434,868	-	29,531	8,019	3,254	-	10,732	-	-	-	-	8,849,397
Capital Outlay	-	25,895	208,126	754,199	-	-	-	-	-	-	-	-	-	988,220
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	751,804	751,804
Debt Service - Principal and Interest	-	-	-	1,850,010	-	-	-	-	-	-	-	95,109	-	1,945,119
Total Expenditures	3,295,827	5,093,061	642,994	2,604,209	29,531	8,019	3,254	-	10,732	-	-	95,109	751,804	12,534,540
Excess (deficiency) of revenues over (under) expenditures	-	(111,452)	77,631	-	3,887	17,014	(3,197)	4	-	-	-	-	(17,790)	(33,903)
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	(111,452)	77,631	-	3,887	17,014	(3,197)	4	-	-	-	-	(17,790)	(33,903)

Parks and Recreation Department Financial Overview by Fund

Fiscal Year: 2014														
Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,264,842	2,230,696	-	1,152,830	-	-	-	-	-	-	-	95,005	-	6,743,373
Charges for services	-	1,983,842	-	-	-	-	-	-	-	-	-	-	772,843	2,756,685
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental	-	-	687,781	-	-	-	-	-	-	-	-	-	-	687,781
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	325,644	-	-	11,766	46,585	-	-	1,961	-	-	-	5,832	391,788
Total Revenue	3,264,842	4,540,182	687,781	1,152,830	11,766	46,585	-	-	1,961	-	-	95,005	778,675	10,579,627
Expenditures														
Culture and Recreation	3,264,842	4,577,544	631,793	0	32,670	52,571	5,400	-	1,961	-	-	-	-	8,566,781
Capital Outlay	-	5,473	277,939	798,002	-	-	-	-	-	-	-	-	-	1,081,414
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	773,136	773,136
Debt Service - Principal and Interest	-	-	-	354,828	-	-	-	-	-	-	-	95,005	-	449,833
Total Expenditures	3,264,842	4,583,017	909,732	1,152,830	32,670	52,571	5,400	-	1,961	-	-	95,005	773,136	10,871,164
Excess (deficiency) of revenues over (under) expenditures	-	(42,835)	(221,951)	-	(20,904)	(5,986)	(5,400)	-	-	-	-	-	5,539	(291,537)
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	(42,835)	(221,951)	-	(20,904)	(5,986)	(5,400)	-	-	-	-	-	5,539	(291,537)

Parks and Recreation Department Financial Overview by Fund

Fiscal Year: 2013														
Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,244,779	1,881,892	-	866,360	-	-	-	-	-	-	-	94,991	-	6,088,022
Charges for services	-	1,727,176	-	-	-	-	-	-	-	-	-	-	753,198	2,480,374
Interest	-	-	-	-	388	162	219	12	-	-	-	-	-	781
Intergovernmental	-	-	689,082	-	-	-	-	-	-	-	-	-	-	689,082
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	221,489	-	-	26,378	11,472	-	-	12,742	-	-	-	6,126	278,207
Total Revenue	3,244,779	3,830,557	689,082	866,360	26,766	11,634	219	12	12,742	-	-	94,991	759,324	9,536,466
Expenditures														
Culture and Recreation	3,244,779	3,786,442	452,736	0	25,505	10,344	500	-	12,742	-	-	-	-	7,533,048
Capital Outlay	-	12,754	132,283	511,467	-	-	14,950	-	-	-	-	-	-	671,454
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	736,904	736,904
Debt Service - Principal and Interest	-	-	-	354,893	-	-	-	-	-	-	-	94,991	-	449,884
Total Expenditures	3,244,779	3,799,196	585,019	866,360	25,505	10,344	15,450	-	12,742	-	-	94,991	736,904	9,391,290
Excess (deficiency) of revenues over (under) expenditures	-	31,361	104,063	-	1,261	1,290	(15,231)	12	-	-	-	-	22,420	145,176
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	31,361	104,063	-	1,261	1,290	(15,231)	12	-	-	-	-	22,420	145,176

Parks and Recreation Department Financial Overview by Fund

Fiscal Year: 2012														
Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,234,241	1,898,646	-	849,842	-	-	-	-	-	-	-	95,250	-	6,077,979
Charges for services	-	1,772,975	-	-	-	-	-	-	-	-	-	-	820,444	2,593,419
Interest	-	-	-	-	347	151	223	11	-	-	-	-	-	732
Intergovernmental	-	-	691,768	-	-	-	-	0	32,089	-	-	-	-	723,857
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	197,550	-	-	24,378	7,899	-	-	-	-	-	-	-	229,827
Total Revenue	3,234,241	3,869,171	691,768	849,842	24,725	8,050	223	11	32,089	-	-	95,250	820,444	9,625,814
Expenditures														
Culture and Recreation	3,234,241	3,902,336	534,919	0	24,026	7,712	2,105	0	32,089	-	-	-	-	7,737,428
Capital Outlay	-	5,493	88,399	494,729	-	-	-	-	-	-	-	-	-	588,621
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	760,272	760,272
Debt Service - Principal and Interest	-	-	-	355,113	-	-	-	-	-	-	-	95,250	-	450,363
Total Expenditures	3,234,241	3,907,829	623,318	849,842	24,026	7,712	2,105	-	32,089	-	-	95,250	760,272	9,536,684
Excess (deficiency) of revenues over (under) expenditures	-	(38,658)	68,450	-	699	338	(1,882)	11	-	-	-	-	60,172	89,130
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	(38,658)	68,450	-	699	338	(1,882)	11	-	-	-	-	60,172	89,130

Parks and Recreation Department Financial Overview by Fund

Fiscal Year: 2011														
Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,186,288	1,907,289	-	755,928	-	-	-	-	-	-	-	95,251	-	5,944,756
Charges for services	-	1,735,928	-	-	-	-	-	-	-	-	-	-	718,419	2,454,347
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intergovernmental	-	-	645,080	-	-	-	-	-	-	-	-	-	-	645,080
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	169,375	-	-	21,670	4,015	-	-	-	-	-	-	609	195,669
Total Revenue	3,186,288	3,812,592	645,080	755,928	21,670	4,015	-	-	-	-	-	95,251	719,028	9,239,852
Expenditures														
Culture and Recreation	3,186,288	3,756,754	549,009	0	25,777	3,907	19,602	-	-	-	-	-	-	7,541,337
Capital Outlay	-	16,929	110,397	400,644	-	-	-	-	-	-	-	-	-	527,970
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	733,458	733,458
Miscellaneous Exp.	-	-	-	-	-	-	-	-	-	-	-	-	3,380	3,380
Debt Service - Principal and Interest	-	-	-	355,284	-	-	-	-	-	-	-	95,251	-	450,535
Total Expenditures	3,186,288	3,773,683	659,406	755,928	25,777	3,907	19,602	-	-	-	-	95,251	736,838	9,256,680
Excess (deficiency) of revenues over (under) expenditures	-	38,909	(14,326)	-	(4,107)	108	(19,602)	-	-	-	-	-	(17,810)	(16,828)
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	38,909	(14,326)	-	(4,107)	108	(19,602)	-	-	-	-	-	(17,810)	(16,828)

Parks and Recreation Department Financial Overview by Fund

Fiscal Year: 2010														
Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,157,175	1,889,811	-	1,009,935	-	-	-	-	-	-	-	37,287	-	6,094,208
Charges for services	-	1,673,809	-	-	-	-	-	-	-	-	-	-	780,840	2,454,649
Interest	-	-	-	-	155	70	117	4	-	-	-	-	248	594
Intergovernmental	-	-	638,928	-	-	-	-	-	-	-	-	-	-	638,928
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	121,775	-	-	20,175	17,880	-	-	-	-	-	-	-	159,830
Total Revenue	3,157,175	3,685,395	638,928	1,009,935	20,330	17,950	117	4	-	-	-	37,287	781,088	9,348,209
Expenditures														
Culture and Recreation	3,157,175	3,650,956	479,826	0	4,038	-	-	-	0	-	-	-	-	7,291,995
Capital Outlay	-	-	73,194	399,317	-	-	-	-	-	-	-	-	-	472,511
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	813,552	813,552
General Government	-	-	-	-	-	11,504	-	-	-	-	-	-	-	11,504
Miscellaneous Exp.	-	-	-	-	-	-	-	-	-	-	-	-	2,318	2,318
Debt Service - Principal and Interest	-	-	-	610,618	-	-	-	-	-	-	-	37,287	-	647,905
Total Expenditures	3,157,175	3,650,956	553,020	1,009,935	4,038	11,504	-	-	-	-	-	37,287	815,870	9,239,785
Excess (deficiency) of revenues over (under) expenditures	-	34,439	85,908	-	16,292	6,446	117	4	-	-	-	-	(34,782)	108,424
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	34,439	85,908	-	16,292	6,446	117	4	-	-	-	-	(34,782)	108,424

Note: In the Recreation Fund, the transfer-in of sales tax funding is reclassified to the taxes revenue category

Parks and Recreation Department Financial Overview by Fund

Fiscal Year: 2009														
Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,239,777	1,891,509	-	1,009,926	-	-	-	-	-	-	-	37,610	-	6,178,822
Charges for services	-	1,578,647	-	-	-	-	-	-	-	-	-	-	919,416	2,498,063
Interest	-	-	-	-	743	-	431	-	-	-	-	-	1,145	2,319
Intergovernmental	-	2,491	615,744	-	-	-	-	-	-	-	-	-	-	618,235
Reimbursements	-	117,840	-	-	-	-	-	-	-	-	-	-	-	117,840
Miscellaneous Rev.	-	-	-	-	26,515	5,873	1,807	-	-	-	-	-	464	34,659
Total Revenue	3,239,777	3,590,487	615,744	1,009,926	27,258	5,873	2,238	-	-	-	-	37,610	921,025	9,449,938
Expenditures														
Culture and Recreation	3,239,777	3,437,577	467,369	-	4,864	-	8,418	-	-	-	-	-	-	7,158,005
Capital Outlay	-	5,485	71,745	399,227	-	-	53,403	-	-	-	-	-	-	529,860
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	826,217	826,217
General Government	-	-	-	-	-	3,615	-	-	-	-	-	-	-	3,615
Debt Service - Principal and Interest	-	-	-	610,699	-	-	-	-	-	-	-	37,610	-	648,309
Total Expenditures	3,239,777	3,443,062	539,114	1,009,926	4,864	3,615	61,821	-	-	-	-	37,610	826,217	9,166,006
Excess (deficiency) of revenues over (under) expenditures	-	147,425	76,630	-	22,394	2,258	(59,583)	-	-	-	-	-	94,808	283,932
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	147,425	76,630	-	22,394	2,258	(59,583)	-	-	-	-	-	94,808	283,932

Note: In the Recreation Fund, the transfer-in of sales tax funding is reclassified to the taxes revenue category

Parks and Recreation Department Financial Overview by Fund
Fiscal Year: 2008

Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,158,607	1,893,706	-	1,119,718	-	-	-	-	-	-	-	37,910	-	6,209,941
Charges for services	-	1,565,892	-	-	-	-	-	-	-	-	-	-	916,239	2,482,131
Interest	-	-	-	-	773	-	533	-	-	-	-	-	1,963	3,269
Intergovernmental	-	1,839	640,887	-	-	-	-	-	-	-	-	-	-	642,726
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	103,100	-	-	28,440	6,389	242,850	-	-	-	-	-	-	380,779
Total Revenue	3,158,607	3,564,537	640,887	1,119,718	29,213	6,389	243,383	-	-	-	-	37,910	918,202	9,718,846
Expenditures														
Culture and Recreation	3,158,607	3,335,019	557,973	-	5,702	-	84,647	-	-	-	-	-	-	7,141,948
Capital Outlay	-	-	67,943	508,684	-	-	-	-	-	-	-	-	-	576,627
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	814,481	814,481
General Government	-	-	-	-	-	5,487	-	-	-	-	-	-	-	5,487
Debt Service - Principal and Interest	-	-	-	611,034	-	-	-	-	-	-	-	37,910	-	648,944
Total Expenditures	3,158,607	3,335,019	625,916	1,119,718	5,702	5,487	84,647	-	-	-	-	37,910	814,481	9,187,487
Excess (deficiency) of revenues over (under) expenditures	-	229,518	14,971	-	23,511	902	158,736	-	-	-	-	-	103,721	531,359
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	229,518	14,971	-	23,511	902	158,736	-	-	-	-	-	103,721	531,359

Note: In the Recreation Fund, the transfer-in of sales tax funding is reclassified to the taxes revenue category

Parks and Recreation Department Financial Overview by Fund

Fiscal Year: 2007														
Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,231,306	1,827,916	-	893,744	-	-	-	-	-	-	-	38,442	-	5,991,408
Charges for services	-	1,431,733	-	-	-	-	-	-	-	-	-	-	923,375	2,355,108
Interest	-	-	-	-	3,722	7,343	1,221	-	-	-	-	-	-	12,286
Intergovernmental	-	-	548,596	-	-	-	-	-	-	-	-	-	-	548,596
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	99,936	-	-	27,772	26,092	-	-	-	-	-	-	-	153,800
Total Revenue	3,231,306	3,359,585	548,596	893,744	31,494	33,435	1,221	-	-	-	-	38,442	923,375	9,061,198
Expenditures														
Culture and Recreation	3,231,306	3,258,896	444,332	-	5,398	-	-	-	-	-	-	-	-	6,939,932
Capital Outlay	-	-	125,900	333,744	-	-	-	-	-	-	-	-	-	459,644
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	747,906	747,906
General Government	-	-	-	-	-	201,296	-	-	-	-	-	-	-	201,296
Debt Service - Principal and Interest	-	-	-	560,000	-	-	-	-	-	-	-	38,442	-	598,442
Total Expenditures	3,231,306	3,258,896	570,232	893,744	5,398	201,296	-	-	-	-	-	38,442	747,906	8,947,220
Excess (deficiency) of revenues over (under) expenditures	-	100,689	(21,636)	-	26,096	(167,861)	1,221	-	-	-	-	-	175,469	113,978
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	100,689	(21,636)	-	26,096	(167,861)	1,221	-	-	-	-	-	175,469	113,978

Note: In the Recreation Fund, the transfer-in of sales tax funding is reclassified to the taxes revenue category

Parks and Recreation Department Financial Overview by Fund
Fiscal Year: 2006

Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	3,223,446	1,744,629	-	1,571,896	-	-	-	-	-	-	-	38,820	-	6,578,791
Charges for services	-	1,318,652	-	-	-	-	-	-	-	-	-	-	1,042,886	2,361,538
Interest	-	-	-	-	1,798	1,128	1,169	13	-	-	-	-	-	4,108
Intergovernmental	-	-	543,415	-	-	-	-	-	-	-	-	-	-	543,415
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	97,630	-	-	26,602	233,614	-	-	-	-	-	-	-	357,846
Total Revenue	3,223,446	3,160,911	543,415	1,571,896	28,400	234,742	1,169	13	-	-	-	38,820	1,042,886	9,845,698
Expenditures														
Culture and Recreation	3,223,446	3,249,369	538,141	-	5,336	-	5,434	-	-	-	-	-	-	7,021,726
Capital Outlay	-	13,511	48,500	456,896	-	17,260	-	-	-	-	-	-	-	536,167
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	717,215	717,215
General Government	-	-	-	-	-	28,957	-	-	-	-	-	-	-	28,957
Miscellaneous Exp.	-	-	-	-	-	-	-	-	-	-	-	-	71,174	71,174
Debt Service - Principal and Interest	-	-	-	1,115,000	-	-	-	-	-	-	-	38,820	-	1,153,820
Total Expenditures	3,223,446	3,262,880	586,641	1,571,896	5,336	46,217	5,434	-	-	-	-	38,820	788,389	9,529,059
Excess (deficiency) of revenues over (under) expenditures	-	(101,969)	(43,226)	-	23,064	188,525	(4,265)	13	-	-	-	-	254,497	316,639
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	(101,969)	(43,226)	-	23,064	188,525	(4,265)	13	-	-	-	-	254,497	316,639

Note: In the Recreation Fund, the transfer-in of sales tax funding is reclassified to the taxes revenue category

Parks and Recreation Department Financial Overview by Fund

Fiscal Year: 2005

Revenues	General	Recreation	Special Recreation	Sales Tax Reserve	Wee Folks Scholarship	City Parks Memorial	Cemetery Perp. Care	Cemetery Mausoleum	Outside Agency Grants	Constant Park Trust	City Band	Bond and Interest	Golf Course	Total All Funds
Taxes	2,810,296	1,622,183	-	1,369,549	-	-	-	-	-	-	-	-	-	5,802,028
Charges for services	-	1,315,059	-	-	-	-	-	-	-	-	-	-	935,964	2,251,023
Interest	-	-	-	-	577	-	1,358	117	-	-	91	-	-	2,143
Intergovernmental	-	-	530,707	-	-	-	-	-	-	-	-	-	-	530,707
Reimbursements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Rev.	-	99,038	-	-	23,509	-	-	-	-	-	-	-	-	122,547
Total Revenue	2,810,296	3,036,280	530,707	1,369,549	24,086	-	1,358	117	-	-	91	-	935,964	8,708,448
Expenditures														
Culture and Recreation	2,810,296	3,077,892	530,639	-	7,281	-	11,499	-	-	2,031	17,500	-	-	6,457,138
Capital Outlay	-	40,974	90,900	260,549	-	-	-	-	-	-	-	-	-	392,423
Golf Course Operations	-	-	-	-	-	-	-	-	-	-	-	-	677,736	677,736
Miscellaneous Exp.	-	-	-	-	-	-	-	-	-	-	-	-	144,585	144,585
Debt Service - Principal and Interest	-	-	-	1,109,000	-	-	-	-	-	-	-	-	-	1,109,000
Total Expenditures	2,810,296	3,118,866	621,539	1,369,549	7,281	-	11,499	-	-	2,031	17,500	-	822,321	8,780,882
Excess (deficiency) of revenues over (under) expenditures	-	(82,586)	(90,832)	-	16,805	-	(10,141)	117	-	(2,031)	(17,409)	-	113,643	(72,434)
Other financing sources - transfers in	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Excess (deficiency) of revenues over (under) expenditures and other uses	-	(82,586)	(90,832)	-	16,805	-	(10,141)	117	-	(2,031)	(17,409)	-	113,643	(72,434)

Note: In the Recreation Fund, the transfer-in of sales tax funding is reclassified to the taxes revenue category

Attachment I, Parks and Recreation Department Facilities Debt Service Schedule

	Outdoor Aquatic Center		East Lawrence Center		Adult Softball Complex		Eagle Bend		Indoor Aquatic Center		Carnegie		Clinton, De Victor, Burroughs, skate		Carnegie	
	1996		1996		1996		1996		2001		2005A		2007A		2010B	
Year	Payments*	Balance	Payments*	Balance	Payments*	Balance	Payments*	Balance	Payments*	Balance	Payments	Balance	Payments	Balance	Payments	Balance
2005	309,000	-	247,000	251,000	260,000	263,000	-	3,355,000	293,000	1,316,000	-	360,588	-	-	-	-
2006	-	-	251,000	-	263,000	-	305,000	3,050,000	296,000	1,020,000	38,820	334,100	-	-	-	-
2007	-	-	-	-	-	-	305,000	2,745,000	255,000	765,000	38,422	307,450	-	461,742	-	-
2008	-	-	-	-	-	-	305,000	2,440,000	255,000	510,000	37,910	280,313	51,034	429,385	-	-
2009	-	-	-	-	-	-	305,000	2,135,000	255,000	255,000	37,610	252,525	50,699	396,825	-	-
2010	-	-	-	-	-	-	305,000	1,830,000	255,000	-	37,287	224,088	50,618	363,044	-	606,339
2011	-	-	-	-	-	-	305,000	1,525,000	-	-	36,942	195,000	50,284	328,246	58,309	559,776
2012	-	-	-	-	-	-	305,000	1,220,000	-	-	36,824	165,100	50,113	292,226	58,426	512,873
2013	-	-	-	-	-	-	305,000	915,000	-	-	36,812	134,225	49,893	254,986	58,179	465,630
2014	-	-	-	-	-	-	305,000	610,000	-	-	36,737	102,375	49,828	216,321	58,268	417,708
2015	-	-	-	-	-	-	305,000	305,000	-	-	36,760	69,388	49,706	176,231	58,349	369,105
2016	-	-	-	-	-	-	305,000	-	-	-	36,710	35,263	49,527	134,717	58,239	319,823
2017	-	-	-	-	-	-	-	-	-	-	36,585	-	49,079	91,575	58,273	269,522
2018	-	-	-	-	-	-	-	-	-	-	-	-	48,550	46,805	58,287	218,200
2019	-	-	-	-	-	-	-	-	-	-	-	-	48,794	-	58,491	165,520
2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,260	111,819
2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,277	56,759
2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58,462	-
2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2031	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total All Funding Sources	309,000	-	498,000	-	523,000	-	3,355,000	-	1,609,000	-	447,419	-	598,124	-	699,820	-
Bond and Interest Fund	-	-	-	-	-	-	-	-	-	-	333,592	-	-	-	349,770	-
Sales Tax Reserve Fund	309,000	-	498,000	-	523,000	-	3,355,000	-	1,609,000	-	-	-	598,124	-	-	-
Transient Guest Tax Fund	-	-	-	-	-	-	-	-	-	-	36,585	-	-	-	350,050	-
Blended Sales Tax Reserve and Transient Guest Tax Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	Rock Chalk Park		Rock Chalk Park		Rock Chalk Park		Carnegie		Total Payments 2005-2034						
	2014A		2014B		2015B		2015A		Payments						
Year	Payments	Balance	Payments	Balance	Payments	Balance	Payments	Balance	Total Payments All Funds	Bond and Interst Fund	Sales Tax Reserve Fund	Transient Guest Tax Fund	Blended Sales Tax Reserve and Transient Guest Tax Funds	Balance	
2005	-	-	-	-	-	-	-	-	1,109,000	-	1,109,000	-	-	5,545,588	
2006	-	-	-	-	-	-	-	-	1,153,820	38,820	1,115,000	-	-	4,404,100	
2007	-	-	-	-	-	-	-	-	598,422	38,422	560,000	-	-	4,279,192	
2008	-	-	-	-	-	-	-	-	648,944	37,910	611,034	-	-	3,659,698	
2009	-	-	-	-	-	-	-	-	648,309	37,610	610,699	-	-	3,039,350	
2010	-	-	-	-	-	-	-	-	647,905	37,287	610,618	-	-	3,023,471	
2011	-	-	-	-	-	-	-	-	450,535	95,251	355,284	-	-	2,608,021	
2012	-	-	-	-	-	-	-	-	450,362	95,250	355,113	-	-	2,190,199	
2013	-	-	-	-	-	-	-	-	449,884	94,991	354,893	-	-	1,769,841	
2014	-	2,905,721	-	18,440,000	-	-	-	-	449,833	95,005	354,828	-	-	22,692,124	
2015	205,196	2,801,966	1,290,108	17,760,000	-	337,699	-	106,010	1,945,119	95,109	1,850,010	-	-	21,925,399	
2016	205,515	2,699,950	1,288,288	17,105,000	32,547	318,760	8,764	100,064	1,984,589	136,260	354,527	-	1,493,802	20,713,576	
2017	205,631	2,592,717	1,292,088	16,420,000	32,559	299,999	8,767	94,175	1,682,981	1,530,277	49,079	103,625	-	19,767,987	
2018	205,486	2,480,267	1,289,688	15,710,000	32,736	280,523	8,814	88,061	1,643,560	1,527,909	48,550	67,101	-	18,823,856	
2019	205,080	2,362,601	1,291,288	14,970,000	32,471	260,690	8,743	81,835	1,644,867	1,528,838	48,794	67,234	-	17,840,645	
2020	205,625	2,242,036	1,291,688	14,200,000	32,611	240,142	8,781	75,385	1,596,964	1,529,923	-	67,041	-	16,869,382	
2021	205,532	2,119,153	1,290,888	13,400,000	32,517	219,058	8,756	68,766	1,595,969	1,528,937	-	67,033	-	15,863,736	
2022	205,184	1,990,474	1,288,888	12,570,000	32,613	197,259	8,781	61,923	1,593,928	1,526,685	-	67,243	-	14,819,656	
2023	205,126	1,855,418	1,290,688	11,705,000	32,684	174,746	8,800	54,856	1,537,298	1,528,498	-	8,800	-	13,790,020	
2024	205,329	1,713,407	1,291,088	10,805,000	32,575	151,875	8,771	47,676	1,537,763	1,528,992	-	8,771	-	12,717,959	
2025	205,445	1,565,600	1,355,088	9,805,000	32,600	128,469	8,778	40,328	1,601,911	1,593,133	-	8,778	-	11,539,397	
2026	205,228	1,414,315	1,325,088	8,805,000	32,823	104,169	8,838	32,700	1,571,976	1,563,138	-	8,838	-	10,356,184	
2027	205,125	1,258,972	1,265,088	7,835,000	32,807	79,154	8,834	24,848	1,511,853	1,503,019	-	8,834	-	9,197,973	
2028	205,287	1,097,253	1,278,563	6,820,000	32,557	53,603	8,766	16,827	1,525,173	1,516,407	-	8,766	-	7,987,683	
2029	205,194	929,158	1,280,575	5,770,000	32,704	27,159	8,806	8,526	1,527,279	1,518,473	-	8,806	-	6,734,843	
2030	205,528	755,267	1,276,450	4,690,000	32,613	-	8,781	-	1,523,372	1,514,591	-	8,781	-	5,445,267	
2031	205,673	575,580	1,281,350	3,570,000	-	-	-	-	1,487,023	1,487,023	-	-	-	4,145,580	
2032	205,629	390,096	1,274,950	2,420,000	-	-	-	-	1,480,579	1,480,579	-	-	-	2,810,096	
2033	205,513	198,236	1,274,700	1,230,000	-	-	-	-	1,480,213	1,480,213	-	-	-	1,428,236	
2034	205,174	-	1,273,050	-	-	-	-	-	1,478,224	1,478,224	-	-	-	-	
Total All Funding Sources	4,107,500		25,789,596		489,417		131,780		38,557,656	28,166,774	8,387,428	509,651	1,493,802	285,989,056	
Bond and Interest Fund	3,696,789		23,211,200		489,417		8,764		28,089,532						
Sales Tax Reserve Fund	205,196		1,290,108		-		-		8,387,428						
Transient Guest Tax Fund	-		-		-		123,016		509,651						
Blended Sales Tax Reserve and Transient Guest Tax Funds	205,515		1,288,288		-		-		1,493,802						

Attachment II, Parks and Recreation Department Sales Tax Reserve Fund
Project Tracking Report

Sales Tax Projects - The First 22 Years

1994 - 2016

Projects completed in 1996		
Eagle Bend Golf Course	Construction of golf facility	
Lawrence Municipal Pool	Transformed into the Lawrence Aquatic Center	
YSI	Restroom / concession building, parking lot, ball diamonds & utilities	\$1,021,806
Prairie Park Development	Developed the east side of the park (shelter, playground, restroom, courts)	\$622,347
Dad Perry Park Development	Developed the west side of the park (shelter, playground, restroom, courts)	\$284,876
Sales Tax Total 1996		\$1,929,029
Projects completed in 1997		
Clinton Lake Softball Complex	Developed new adult softball facility	
East Lawrence Center	Added large gym, meeting room and lobby	\$1,838,720
Centennial Park Rec Center	Plans to build recreation center (facility was not constructed)	\$772,925
Welcome to Lawrence Signs	Install new signs at entrances to City (2)	\$27,000
Sales Tax Total 1997		\$2,638,645
Projects completed in 1998		
Holcom Sports Complex	Restroom / concession building , new entrance, sidewalks	\$546,884
SLT Bike Trail	New Bike trail (matching fund for grant)	\$208,346
All Parks	Playground upgrades (ADA & Playground Safety)	\$148,620
Centennial Park	Develop Skate Park facility	\$145,531
Naismith Valley Park	New bike trail	\$101,391
Lyons Park	Resurface tennis & basketball courts & south parking lot	\$86,895
Haskell Indian Nations University	Resurface tennis & basketball courts	\$38,724
Veterans Park	Resurface tennis & basketball courts	\$32,899
Clinton Lake Softball Complex	Wiring of scoreboards	\$5,500
Sales Tax Total 1998		\$1,314,790
Projects completed in 1999		
Prairie Park Nature Center	Opened in September of 1999	\$954,993
Clinton Lake City Park- Ponds	Build new shop, parking lot and trail	\$417,717
Centennial Park	Restroom & Shelter replacement SE side of park	\$184,180
YSI	Install new lights on soccer fields 14 & 15	\$178,302
Hand Park	Developed new park	\$50,183
Prairie Park Nature Center	Displays and Exhibits	\$45,000
Eagle Bend Golf Course	Restroom	\$38,590
Eagle Bend Golf Course	Shelter	\$37,854
Community Building	Tuck-pointing brick on building	\$36,000
Lawrence Aquatic Center	Paint entire pool	\$36,000
Parks and Recreation Dept.	Update Comprehensive Master Plan	\$35,240
YSI	Install new water service and meter for irrigation	\$23,690
Holcom Sports Complex	Replace bleachers - Ice fields	\$16,239

East Lawrence Center	Install new divider curtain in Gym	\$9,945
Lawrence Tennis Center	Installed new lights	\$9,600
Eagle Bend Golf Course	Chemical Building	\$9,500
Centennial Park	Installed lights on Skate Park	\$9,300
Broken Arrow Park	Parking lot patch holes in roadway and parking lot	\$9,085
Green Meadows Sub Division	Park Master Plan	\$7,500
Hallmark Park	Park Master Plan	\$7,500
Carl Knox Natatorium	Replace ADA ramp in to pool	\$4,245
East Lawrence Center	Evaluate electrical supply problem to building	\$1,925

Sales Tax Total 1999 \$2,122,588

	Projects completed in 2000	
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Kasold Bike / Ped Path	Clinton Parkway to SLT trail on Kasold	\$660,000
Lyons Park	Replace ball diamond lights & install new service for entire park	\$242,499
Langston Hughes School	Enlarge Gym for Recreational Use (City - School District agreement)	\$200,000
Lyons Park	Install Restroom Building for Lyons Park Project	\$87,498
Prairie Park Nature Center	Bird Cages, landscaping, curtain, displays, trail markers ect.	\$52,000
Centennial Park	Purchase Restroom Building for Centennial Phase II	\$37,500
Centennial Park	Reconstruction of SE parking Lot - Centennial Phase II	\$34,997
Green Meadows Park	Install section of trail to hook neighborhood to SLT trail	\$27,630
South Park	Purchase Supersecure restroom kit for wading pool restroom	\$26,700
Centennial Park	Engineering fees for phase II of park development	\$20,016
Centennial Park	Park lighting & building lights	\$8,789
Community Building	Install ceramic tile over epoxy floor-Men's locker room	\$7,974
Holcom Park Center	Install ceramic tile over epoxy floor-Men's locker room	\$7,584
East Lawrence Center	Upgrade on AC units to correct compressor burn out problem	\$7,113
Burcham	Patch road and parking, then overlay with asphalt	\$6,910
Holcom Park Center	Resurface Kalwall Windows in Gym	\$6,256
Clinton Lake City Park- Outlet	Patch bad spot in road	\$5,660
South Park Center	Install ADA door openers	\$4,600
Centennial Park	Parking lot lights	\$1,910
YSI	Chip& seal entrance road	\$1,257

Sales Tax Total 2000 \$1,446,893

	Projects completed in 2001	
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Indoor Aquatic Center	New Facility	
Centennial Park - Phase III	Gazebo, restroom, parking lot, sidewalks on west side of park	\$356,560
South Park	Wading Pool & Restroom	\$231,147
Prairie Park Trail	Build Trails -(additional \$156,000 came from KDWP grant money)	\$146,577
South Park	Rehab Roosevelt Fountain	\$71,319
YSI	Replace electrical control boxes on Ball diamonds	\$28,629
Holcom Center & Community B	Install new tile floor in women's locker room & tile all showers both buildings	\$22,000
Holcom Park Sports Complex	Replace backstop & side fences on - Ice Field	\$20,885
McGrew Nature Trail	Engineering fee to design trail and repair drainage problems	\$20,300
Green Meadows Park - Phase I	Engineering for phase I	\$17,000
Forestry Shop	Repair roof and new furnace	\$14,218
East Lawrence Center	Replace Transformer	\$14,000
Lawrence Aquatic Center	Resurface Pool Slide - Light Blue One	\$11,395
Holcom Sports Complex	Upgrade irrigation pump system	\$11,014
South Park	Repair brick on beds around fountain	\$10,839
Outlet Park	Patch Pot Holes in road	\$6,500
Holcom Park	New security lighting for parking lot east of center (lights)	\$6,250
Forestry Shop	Forestry Shop Upgrades	\$5,950
Prairie Park Trail	Install trees along east property line & rip rap west pond	\$3,000
Lawrence Aquatic Center	Replace island in drop off area	\$2,370

Landscape Maint Shop	Replace roof	\$2,000
Community Building	Install janitors closet & sink on main floor	\$1,916
Clinton Park	Replace roof on picnic shelter	\$1,500
Centennial Park	Landscape, irrigation, reseeding turf, finish up	\$1,500
	Sales Tax Total 2001	\$1,006,869
	Projects completed in 2002	
McGrew Nature Trail	Replace bridges and install new concrete trail	\$162,500
Hobbs Park	Upgrade wiring on Ball diamond lights - Trenching & Labor	\$22,000
Broken Arrow Park	Upgrade wiring Ball diamond lights & shelter Trenching & Labor	\$18,000
Pat Dawson Billings Nature Area	Move road to property due to construction of 27th & Crossgate	\$14,650
Broken Arrow Park	Upgrade playground and shelters on County side of park	\$14,164
Holcom Park Sports Complex	Replace backstop & side fences on - Gold Field	\$14,157
Indoor Aquatic Center	Repair play feature problem	\$13,077
Indoor Aquatic Center	Plumbing to add new sink in meeting room	\$11,316
Lawrence High ball diamond	Upgrade wiring on Ball diamond lights	\$9,950
Community Building	Upgrade elevator	\$9,879
Downtown	Replace rail road tie retaining wall with block wall - Watson Park (N. of Pool)	\$7,595
SLT trail	Replace & raise 100 ft section of concrete that has water running over it	\$7,500
Prairie Park Nature Center	Eagle Pen addition	\$6,184
Indoor Aquatic Center	Replace stall enclosures in restrooms	\$5,955
South Park	Install new ADA sidewalk around playground	\$4,769
Edgewood Park	Upgrade south end of park - sidewalks, b-ball court, drinking fountain	\$3,950
Downtown	Replace rail road tie retaining wall with block wall - Constant park	\$3,825
Downtown	Replace rail road tie retaining wall with block wall - 6th & New Hampshire	\$3,235
Community Building	Repair roof on overhang on the front of the building	\$3,175
Community Building	Repair overhang on the front of the building	\$3,040
Watson Park	Resurface basketball court	\$2,800
Indoor Aquatic Center	Install a fence around AC units to prevent damage to feed lines	\$942
	Sales Tax Total 2002	\$342,663
	Projects completed in 2003	
Holcom Park	Replace Park Restroom	\$84,835
Outdoor Pool	Repaint Outdoor Pool	\$45,778
Holcom Park Center	Replace Fence & Concrete around Outdoor AC units	\$36,000
Clinton Lake City Park	Master Plan as a Regional Park	\$25,500
Clinton Parkway	Replace sections of trail along Parkway (West of Crossgate-south side)	\$25,000
BNSF railroad track acquisition	Pay for appraisal and closing cost to acquire abandoned railroad property	\$15,000
Indoor Aquatic Center	Replace remaining doors in pool area - rusting	\$14,672
East Lawrence Center	Replace floor in game room and entrance that is peeling up	\$14,664
Holcom Park Sports Complex	Replace backstop & side fences on - Blue Field	\$14,557
Holcom Park Sports Complex	Replace backstop & side fences on - Red Field	\$14,557
Outlet Park	Patch bad spots in road	\$14,525
Indoor Aquatic Center	Replace doors that are rusting in leisure pool	\$13,938
Indoor Aquatic Center	Convert Leisure Pool To UV sanitizer system	\$12,000
Indoor Aquatic Center	Apply concrete sealer to floors	\$8,335
Indoor Aquatic Center	Repair Pool Heater-replace damaged parts inside heater	\$7,174
Community Building	Replace HVAC unit	\$6,836
Indoor Aquatic Center	Sign for front drive	\$6,453
Outdoor Pool	Replace play feature pumps in west pit	\$6,063
Indoor Pool	Replace bad compressors on HVAC unit	\$5,983
Broken Arrow Park	Upgrade park restroom partition & fixture	\$4,800
Outdoor Pool	Repair main recirculation pump	\$3,664
Indoor Aquatic Center	Repair light fixtures that are overheating	\$3,631
Indoor Aquatic Center	Electrical upgrades associated with pool heater, lights, pumps	\$3,450

Lawrence Art Center	Landscape / sidewalk improvement	\$3,000
	Sales Tax Total 2003	\$390,415
	Projects completed in 2004	
Holcom Park	Repair bad spots and 2"overlay on west half of lot	\$50,475
South Park Center	Replace HVAC system / ducts / vents	\$39,797
Arboretum / Outlet Park	Repair bad spot in parking lot & roads (approved at \$25,000)	\$25,000
Depot	Carpentry for gutter replacement	\$18,000
East Lawrence Center	Replace floor in game room and entrance that is peeling up	\$14,664
Misc Park & Cemetery Roads	Continue annual chip & seal maintenance program on the park roads	\$11,300
East Lawrence Center	Replace floor machine (used for daily cleaning of facility floors)	\$9,900
Downtown	Replace 4 more drinking fountains	\$6,920
Indoor Aquatic Center	Replace light bulbs & ballasts	\$6,000
Downtown	Install additional water hydrants with water line replacement	\$6,000
Holcom Park	Sidewalks to new restroom	\$5,793
Community Building	Replace Treadmill in weight room	\$5,195
Community Building	Upgrade kitchen area	\$4,950
Broken Arrow Park	Install sidewalk from parking to horse shoe court	\$4,835
Dog Park	Run city water from YSI to Dog Park area	\$4,520
Veterans Park	Replace fence around basketball court	\$4,390
Outdoor Pool	Replace fence around slide	\$4,249
Eagle Bend Golf Course	New PA system from Pro Shop to Driving Range	\$3,865
Outdoor Aquatic Center	Begin replacing lounge chairs used on the pool deck	\$3,435
Forestry Shop	Purchase rock to fill soft areas in lot	\$3,000
East Lawrence Center	Replace lockers in locker room	\$2,873
Billings Nature Area	Overseed entire property to better establish native grass	\$2,582
Admin Office	New computer & printer for GIS work station	\$2,500
CLSC	Replace roll-up door that was vandalized	\$2,300
South Park	Complete planting of beds and seeding of turf areas on east side of park	\$2,000
Outdoor Pool	Install new brace under first section of enclosed slide	\$1,500
Eagle Bend Golf Course	Install fans and lights in shelter	\$1,500
Prairie Park	Purchase benches for along trail near Mary's lake	\$1,250
Downtown	Purchase flowers for spring (this was cut out of 2004 downtown budget)	\$1,150
SLT Bike Trail	Install granite mile markers on trail	\$1,122
All Parks	Purchase additional picnic table frames and park grills	\$980
Holcom Park Center	Repair roof, caps & gutters	\$950
South Park Center	Repair roof , caps & gutters	\$950
Holcom Park Center	Replace furniture in lobby	\$950
Community Building	Replace refrigerator in community room kitchen	\$650
Community Building	Repair roof seals	\$650
Community Building	Purchase additional weights for leg press machine	\$600
Clinton Parkway	Overseed all native grass areas with wildflowers & native grass seed	\$320
	Sales Tax Total 2004	\$257,115
	Projects completed in 2005	
Outdoor Pool	Replace open flume slide bed with plunge slide near diving boards	\$43,858
Indoor Pool	Replace heat exchangers in HVAC units	\$19,000
Community Building	Replace heat exchangers in HVAC units	\$17,500
Indoor Pool	Replace up-lights in 1/2 of lap pool (Light fixtures)	\$14,950
Holcom Park Center	Construct new entrance drive & sidewalk to main entrance	\$14,000
Indoor Pool	Replace up-lights in 1/2 of lap pool (Installation)	\$13,500
Clinton Lake Softball Complex	Upgrade Infield material (fields #1, #2, #3 & #4)	\$12,400
Dad Perry Park (North)	Overlay north parking lot	\$12,040
CB & ELC	Replace treadmills and other weight equipment	\$11,000
Outdoor Pool	Electric for new slide	\$9,935
Memorial Park Cemetery	Replace furnace and AC in building	\$7,565

East Lawrence Center	Replace skylights in Gym	\$6,786
East Lawrence Center	Upgrade lights in North Gym	\$6,000
Clinton Lake Softball Complex	Laser level infield material (fields #1, #2, #3 & #4)	\$6,000
Murphy Brombelsick House	Electric work already completed	\$5,600
Community Building	Replace HVAC unit (Emergency Purchase)	\$5,000
Holcom Park Center	Demolition of old entrance drive & sidewalk to main entrance	\$4,980
East Lawrence Center	Refurbish sky lights in locker rooms	\$4,929
Holcom Park Center	Install lights along new entrance	\$4,615
Community Building	Waterproof SE corner of building to prevent basement leaks	\$4,500
Nature Center	Air quality control system for HVAC	\$4,228
Community Building	Repair leaks in roof	\$3,950
Landscape Shop	Replace AC / Furnace	\$3,600
South Park	Update electric panel on north end of park	\$3,200
Outdoor Pool	Basketball goal	\$2,807
Memorial Park Cemetery	Replace overhead doors on shop	\$2,750
Eagle Bend Golf Course	Grading to correct drainage problem in #1 fairway	\$2,750
Outdoor Pool	Concrete under new slide	\$2,670
Holcom Sports Complex	Replace roof on concessions	\$2,050
Holcom Park Center	Repair leaks in gutter	\$2,000
Nature Center	Install switching and plugs for emergency generator	\$1,750
Indoor Aquatic Center	Repair up-light in Leisure pool	\$1,571
Holcom Park Center	Repair roof leak under sky lights	\$1,500
Murphy Brombelsick House	Electric switching for interior	\$1,090
Outdoor Pool	Install basketball goal in pool	\$475
	Sales Tax Total 2005	\$260,549
	Projects completed in 2006	
Indoor Aquatic Center	Paint Pools	\$59,895
Community Building	Roof repair/replacement over gym	\$40,940
Community Building	Elevator - replace obsolete controls and car	\$38,944
Outdoor Pool	Replace roof on building	\$26,860
PLAY proposal	Feasibility Study for Athletic facilities (Total \$63,000, City portion \$25,000)	\$25,000
Holcom Park Center	Basketball Goal replacement	\$22,590
Nature Center	New storage building	\$20,800
Indoor Aquatic Center	Install new up lights in leisure pool	\$14,875
Holcom Park Center	Roof repair - all lower roofs	\$14,761
Downtown	Holiday Lights	\$14,331
Indoor Aquatic Center	Up-lights Fixtures in leisure pool	\$14,304
Eagle Bend Golf Course	Cart path additions & replacement	\$13,920
Community Building	Glass wall to convert racquetball court to cardio room	\$13,780
Holcom Park Center	Resurface Kallwall sky light in gym	\$13,586
Eagle Bend Golf Course	Replace roof on Pro-shop & Cart Barn	\$10,910
Hobbs & Veterans	Resurface Courts	\$9,854
Holcom Park Center	Remove vent panels in gym and replace with glass block	\$9,760
Clinton Park	Site plan, storm water drainage study, HRC review (prep for 2006 project)	\$9,500
Tennis Center	Repair cracks on courts	\$9,470
Community Building	Tuck-point brick walls	\$9,000
Indoor Aquatic Center	Replace compressors on HVAC unit Leisure Pool	\$8,815
University Place Neighborhood	Repair sidewalk damaged by street trees	\$8,550
Indoor Aquatic Center	Repair Whale Wall	\$8,000
YSI Baseball	Irrigation diamonds #1 & #2	\$7,200
Indoor Aquatic Center	HVAC repair on Leisure Pool	\$6,548
Community Building	Electrician -convert racquetball court to cardio room	\$5,850
Eagle Bend Golf Course	Grading to correct drainage problem in #15 fairway	\$4,600
South Park	Design of new steps for band stand	\$4,250
Clinton Lake Softball Complex	Mudjack concrete around concession building - to level bad spots	\$2,400

Community Building	Light Fixtures -convert racquetball court to cardio room	\$2,213
Memorial Park Cemetery	Replace windows in office	\$2,200
Holcom Sports Complex	Upgrade sand volleyball courts and poles	\$1,200
Downtown	Sidewalk repair at 6th & New Hampshire	\$1,090
YSI & CLSC	Replace mirrors in and stall locks in restrooms	\$900
	Sales Tax Total 2006	\$456,896
	Projects completed in 2007	
Clinton Park	Replace shelter & restroom - (Resolution \$250,000 - bonded at \$239,942)	
DeVictor Park	Phase I development (Resolution for \$200,000)(Bonded at \$170,000??)	
Sesquicentennial Point	Road to Plaza - Spring 2007 (Resolution for \$100,000)	
Burroughs Creek Trail	Design & Engineering (Resolution for \$300,000)	
Outdoor Aquatic Center	Paint Pool	\$69,865
Community Building	New equipment for cardio room	\$24,495
Downtown	Custom designed tree grates (odd size)	\$14,999
Holcom Park Center	Roof repair - gym	\$14,995
South Park	Build new steps for band stand	\$14,944
South Park Center	Replace roof on center (leaking)	\$14,900
Downtown	Holiday Lights	\$14,331
Indoor Aquatic Center	Seal interior of roof edge	\$13,530
Outlet Park	Replace east park restroom	\$13,485
Prairie Park	Fence along west property line - 4ft	\$13,247
Outlet Park	Repair Road (Public Works)	\$12,889
Prairie Park Nature Center	Replace lights over main display area	\$12,701
Community Building	Replace sliding wall partitions in basement	\$10,884
27th Street	Repair Road near YSI entrance (Public Works)	\$10,656
Downtown	Concrete repairs needed as a result of tree grate electric repairs	\$8,680
Indoor Aquatic Center	Replace broken glass section of Whale Wall	\$8,200
Downtown	GFI cords for hoiday lights	\$7,000
Holcom Park Center	Replace scoreboards in Gym	\$6,970
EagleBend Golf Course	Repair sewer pumps at maintenance shop	\$6,109
Downtown	Electrical repair needed as a result of tree grate installation	\$6,039
Prairie Park Nature Center	Install light in main display areas	\$5,500
East Lawrence Center	Upgrade security camera & recording devices	\$5,475
Clinton Lake Softball Complex	Warning tracks - ag lime for resurfacing	\$4,688
Holcom Park Center	Replace toilet partitions in womens restroom	\$4,400
South Park	Installation of new electrical service to center	\$4,182
Clinton Lake Softball Complex	Warning tracks - regrade (laser leveling)	\$3,200
Community Building	New doors to shower area of locker room	\$2,530
East Lawrence Center	Engineering work to replace HVAC unit	\$2,500
Community Building	Replace toilet partitions in lockerroom	\$2,350
		\$333,744
	Projects completed in 2008	
East Lawrence Center	Replace HVAC unit on Gym & upgrade electric	\$117,515
Hobbs Park	Replace Park Restroom	\$45,105
City	Additional mowing of parks & right-of-way - Per City Mgr	\$20,533
Holcom Park Center	Seal & Paint exterior block walls on building	\$16,500
CLSC	Patch asphalt and apply sealer to parking lot	\$14,740
Downtown	Purchase next set of tree grates	\$14,241
Downtown	Purchase 12 tree grates for downtown	\$14,138
DeVictor Park	Install additional concrete trail at north end of park	\$13,988
City	Additional mowing of parks & right-of-way - Per City Mgr	\$11,730
City	Additional mowing of parks & right-of-way - Per City Mgr	\$11,560
Hand Park	Install rubber play surface under playgrounds	\$11,460
Indoor Aquatic Center	Replace worn floatable aquatic play features	\$11,077

Community Building	Apply sealer to west & east roofs on the building	\$10,825
Hobbs Park	Move electrical for new park restroom	\$10,500
Clinton Parkway	Phase 1 replacement of asphalt bike trail - South Side	\$9,999
Holcom Park	Seal North Parking Lot	\$9,300
Centennial Skate Park	Patch cracks in asphalt surface on skate park	\$9,167
Downtown	Purchase replacement holiday lights for downtown	\$9,003
East Lawrence Center	Engineering for - HVAC unit on Gym & upgrade electric	\$8,868
Holcom Park Center	Install security cameras in building and parking lot	\$8,297
Downtown	Concrete repair for electrical reroute	\$8,021
Community Building	Install HVAC control system	\$7,830
Sesqui Point	Regrade and seed ditches	\$7,700
Downtown	Electrical Repairs to allow for tree grate installation	\$7,525
Downtown	Installation of next set of tree grates	\$7,302
Indoor Aquatic Center	Repair pool pumps during shut down	\$6,500
Nature Center	Paint interior of building	\$6,300
Outdoor Aquatic Center	Softstart for main pool pump	\$6,000
Holcom Park Center	Replace vent in gym wall with glass block (fall project)	\$5,976
Indoor Aquatic Center	Prep and paint slide steps and platform	\$5,645
City	Additional mowing of parks & right-of-way - Per City Mgr	\$5,400
Hobbs Park	Move water and sewer for new restroom	\$5,400
Tennis Center	Patch and coat large cracks on courts	\$5,385
Indoor Aquatic Center	Repairs to HVAC units	\$5,000
Hobbs Park	New electric transformer for park	\$4,000
Memorial Park Cemetery	Install light on veterans flag pole	\$3,800
Indoor Aquatic Center	Powerwash walkways & lockerroom during shut down	\$3,590
Outdoor Aquatic Center	Replace missing and damaged tile on entrance fountain	\$3,480
DeVictor Park	Pour concrete on both side of sidewalk tube to prevent further erosion	\$3,385
DeVictor Park	Curb cuts at Harvard for trail access	\$3,227
YSI	Replace roof on concessions	\$3,100
Downtown	Patch concrete from tree grate electrical work	\$3,002
Downtown	Repair electric damaged by tree grate installation	\$2,372
Centennial Skate Park	Replace skatelite surface on ramp	\$2,210
Outdoor Pool	Replace caulking around building and pool	\$2,150
Indoor Aquatic Center	Replace mud valves	\$2,000
Indoor Aquatic Center	Replace steps on slide platform	\$1,950
DeVictor Park	Curb cuts StoneCreek for trail access	\$1,331
Memorial Park Cemetery	Install electrical service for flag pole light	\$557
		\$508,684
Projects completed in 2009		
Hobbs Park	Replace sewer main to service park facilities	\$56,027
Depot	Roof replacement	\$29,849
Landscape Shop	Replace molded insulation in shop	\$25,645
DeVictor Park	Phase II of trail development along west side of park	\$19,724
Youth Sports Complex	Irrigation for new baseball / softball fields 5-8	\$14,778
South Park / Walnut Park	Install rubberized play surface under playground	\$14,579
Arboretum / 27th street	Asphalt patching on road and parking lot	\$14,180
Indoor Aquatic Center	Install BigFan's in Leisure pool	\$13,807
Youth Sports Complex	Grading and leveling baseball / softball fields 5-8 , prep for seeding	\$12,500
Indoor Aquatic Center	Install BigFan's in Lap pool	\$12,057
Depot	Emergency Boiler Replacement	\$11,950
Holcom Park Center	Install HVAC control system	\$10,688
Downtown	Concrete work on tree grates	\$9,978
Hobbs Park	Outfield fence replacement	\$9,516
Memorial Park Cemetery	Install curb to divert water run-off from roads to 15th street	\$9,333
Youth Sports Complex	Road addition near soccer field #14	\$9,301

Indoor Aquatic Center	Replace pipes for heat exchanger on pool heater	\$9,021
Downtown	Install next set of tree grates - concrete	\$9,021
Holcom Complex	Install foul line fences on t-ball diamonds	\$8,604
Youth Sports Complex	Ag lime for infields on baseball & softball field 5-8	\$8,480
Holcom Park Center	Repaint top half of gym	\$8,400
Outdoor Aquatic Center	Replace caulking on deck around pool	\$7,450
Community Building	Replace gym lights with high efficiency fluorescents	\$7,414
YSI Complex	Begin replacing old bleachers with portable aluminum type	\$7,305
Community Building	Replace main boiler for building water	\$6,700
Hobbs Park	Architect for Site Plan and HRC approval	\$5,400
EBGC	Replace sewer pumps at maintenance shop	\$5,000
South Park	Repair sewer pumps in park restroom	\$5,000
Prairie Park Natrue Center	Repair sewer main	\$4,770
Dad Perry, Holcom	Painting of Park Restrooms	\$4,500
Aquatics	Retrofit all main pool drains to comply with new law	\$4,333
Downtown	Install next set of tree grates - electric	\$4,000
Depot	Electrical upgrades for holiday lighting	\$4,000
DeVictor Park	Install 100ft of concrete path to prevent erosion	\$3,640
Outdoor Pool	Repair / Replace pump for enclosed slide	\$3,213
Indoor Aquatic Center	Replace drinking fountains in leisure pool area	\$2,089
Outlet Park	Install new roof on west shelter	\$1,840
Hobbs House	Paint trim on building	\$1,800
EBGC	Drinking fountains on #5 and #15	\$1,710
Aquatics	Retrofit pool suction line on drop slide to comply with new law	\$1,625
		\$399,227
Projects completed in 2010		
DeVictor Park	Complete concrete trail at north end of park (\$15,000 will be reimbursed)	\$39,499
DeVictor Park	(\$15,000 will be reimbursed for trail gant)	-\$15,000
Cemeteries	Repair and patch asphalt on roads and parking lots	\$16,000
Youth Sports Complex	Install sewer line to pump pit for south end of complex for future restroom	\$14,950
Indoor Aquatic Center	Repair road in front of parking lot entrance	\$14,558
Youth Sports Complex	Repair and patch asphalt on roads and parking lots	\$14,046
SLT Trail	Replace section of trail that hold water	\$13,538
Holcom Park	Repair and patch asphalt on roads and parking lots	\$13,230
Youth Sports Complex	Install sewer pump pit at south end of complex	\$12,560
Youth Sports Complex	Loader work for new road (Working with the Corp)	\$12,000
Indoor Aquatic Center	Bearing & shaft replacement in HVAC units	\$12,000
Downtown	Purchase next set of tree grates (8)	\$11,052
Peterson Road	Bike Path repairs east of Kasold	\$10,752
Burroughs Creek Park	Tear down old building on 15th street	\$9,850
Dad Perry Park West	New roof & fascia on shelter	\$9,806
Downtown	Repair damaged water hydrants	\$9,780
East Lawrence Center	Replace gym lights with energy efficient lights	\$9,705
West 27th Street	Patch bad spots on road to Youth Sports Complex and District #1 shop	\$9,095
All Facility	Honeywell energy management software	\$8,450
Holcom Park Center	Replace floor behind main desk, air lock & game room	\$8,135
East Lawrence Center	Repair and patch asphalt in parking lots	\$7,678
Recreation Center	Begin concept design process for new recreation center	\$7,500
Holcom Park Center	New light fixtures for gym	\$7,480
Indoor Aquatic Center	Big fan in lobby	\$6,993
Downtown	Install next set of tree grates	\$6,900
Youth Sports Complex	Finish concrete sidewalks for new diamonds	\$6,896
Lyons Park	Patch asphalt parking lots	\$6,296
Prairie Park	Replace roof on park shelter	\$6,245
Indoor Aquatic Center	Seal parking lot and re-stripe	\$6,195

Indoor Aquatic Center	Repair asphalt parking lot	\$6,026
Clinton Park	Repair and patch asphalt in parking lots 4 inch thick	\$5,346
Dad Perry North	Patch asphalt parking lots	\$5,263
East Lawrence Center	Replace leaking skylight in main gym	\$5,031
Mary's Lake	Install rip-rap on dam	\$5,000
Outdoor Aquatic Center	Remove and replace damaged concrete deck and gutter	\$4,913
South Park Wading Pool	Install sump pump for wading pool	\$4,880
Burroughs Creek Park	Water Hydrant installation	\$4,700
Dad Perry Park	Replace roof on north park shelter	\$4,616
Burroughs Creek Trail	Drinking fountains for along trail	\$4,180
East Lawrence Center	Replace restroom doors	\$3,968
East Lawrence Center	Install gym lights	\$3,754
Carl Knox Pool	Replace pool heater (cost split with school district)	\$3,487
HPC, CB, ELC	Replace hand dryers in restrooms and locker rooms	\$3,460
Community Building	Upgrade building security system	\$3,071
Outdoor Aquatic Center	Seal interior and exterior of pool wall where water is penetrating	\$2,855
Downtown	Tree Grates (2)	\$2,854
CLSC	Repair lights	\$2,629
Hobbs Park	Paint stadium edges and stairs	\$2,387
Downtown	Holiday Lights for the Carnegie Building & Art Center	\$2,301
Indoor Aquatic Center	Repair Dragon Slide	\$2,296
Outdoor Aquatic Center	Replace pump & electric motor on drop slide	\$2,231
Outdoor Aquatic Center	Excavation work to check backfill after pool deck is removed	\$2,142
Downtown	Installation of tree grates (2)	\$1,893
Indoor Aquatic Center	Replace motor on leisure pool pump	\$1,876
Indoor Aquatic Center	Replace heater exchanger on unit #2	\$1,817
Mary's Lake	Replace sections of fishing Dock	\$1,810
Nature Center	Replace AC unit	\$1,810
Downtown	Install footings for benches	\$1,765
Skatepark Centennial	Asphalt to patch cracks	\$1,720
Outdoor Aquatic Center	Remove bad sections on south pool deck (check backfill) repour	\$1,292
Burroughs Creek Park	Paint north end of building	\$1,055
Skatepark Centennial	Engineering service for skate park surface	\$700
		\$399,317
Projects completed in 2011		
East Lawrence Center	Resurface roof	\$81,595
Youth Sports Complex	New restroom building south of football fields includes utilities to site	\$67,490
Broken Arrow Park	Overlay parking lot and road	\$20,632
South Park Admin Office	Light Fixtures	\$19,068
Downtown	Tree grates (9)	\$14,095
South Park Admin Office	Framing of walls (BA Green)	\$13,967
South Park Admin Office	Electrical wiring for offices	\$13,925
Downtown	Holiday light replacement / upgrade	\$12,899
DeVictor Park	Complete trail section from Bob Billings to bridge	\$12,320
South Park Center / CB	Install conduit for new computer fiber line from Law Enforcement Center	\$11,945
Indoor Aquatic Center	Replace 21 lap lane lines 75' x 6"	\$11,385
South Park Admin Office	HVAC work for Phase II of the building	\$10,000
Downtown	Tree grate Install	\$9,777
Outdoor Aquatic Center	Resurface inside of tube slide	\$8,860
South Park Admin Office	Install new restroom in building (First Management)	\$7,467
South Park Admin Office	Install new sewer line to west side of building	\$7,400
Indoor Aquatic Center	Replace plants in planters around leisure pool	\$7,175
Indoor Aquatic Center	Repair HVAC unit #3 (parts)	\$6,447
Youth Sports Complex	Remove light poles from Sport-2-Sport for future use at diamonds 5-8	\$6,500
South Park Center / CB	Install new computer fiber cable in conduit	\$5,875

Holcom Park Center	Install new flooring in lobby	\$5,700
Holcom Park Center	Repair basketball goal supports on main court	\$5,453
Tennis Center	Lighting photometric plan and feasibility report	\$4,500
South Park Admin Office	Door for offices	\$4,154
South Park Admin Office	HVAC work for west and SW parts of the building	\$4,486
Youth Sports Complex	Crain to remove poles from Sport-2-Sport (future use on diamonds 5-8)	\$3,950
South Park Admin Office	Remove old walls to allow for new offices	\$3,500
South Park Center	Architectural for the renovation of South Park Center	\$3,500
Indoor Aquatic Center	Replace heat exchangers in HVAC unit #1	\$4,000
Holcom Complex	Remove lights from bad light pole and relocate to closest pole	\$3,349
Indoor Aquatic Center	Replace HVAC motor	\$2,800
South Park Admin Office	Glass entrance door changes	\$2,290
Hobbs Park	Crain to remove existing light fixtures	\$1,400
Downtown	Tree grate purchase	\$1,456
Indoor Aquatic Center	Repair HVAC unit #3 (labor)	\$691
Indoor Aquatic Center	Replace small plants in planters around leisure pool	\$593
		\$400,644
	Projects completed in 2012	
Youth Sports Complex	Electrical wiring and controls for new light poles on field 5-7	\$31,546
Youth Sports Complex	Purchase needed poles to complete the lighting on field # 8	\$30,000
Veterans Park	Replace basketball court	\$25,000
Holcom Park Center	Replace floor in Bly Room	\$18,000
Watson Park	Install rubberized play surface under playground (grant match, total \$31,660)	\$15,830
DeVictor Park	Playground Upgrade	\$14,995
Community Building	Replace HVAC unit for locker room	\$14,500
Youth Sports Complex	Boring electrical conduit for lights	\$14,500
Downtown	Purchase next set of tree grates	\$14,436
Clinton Lake Softball Complex	Replace batting cage nets	\$14,200
Indoor Aquatic Center	Install UV system in spray feature line	\$13,618
John Taylor Park	Install new playground	\$13,261
Downtown	Concrete to install tree grates	\$12,000
Outdoor Pool	Replace grates around the edge of the pool	\$11,313
KTA Round-a-bout	Install waterline to site for irrigation	\$10,480
South Park	Sidewalks repairs and replacements	\$9,690
Broken Arrow Park	Replace existing ball diamond lights (poles rotting at base)	\$9,680
Veterans Park	Remove old basketball court	\$9,500
John Taylor Park	Replace playground (\$20,000 grant, \$10,000 City)	\$9,464
Watson Park	Replace sidewalks around playground	\$9,147
John Taylor Park	Sidewalk & surfacing for new playground	\$9,000
Veterans Park	Repair / replace cracked basketball court	\$8,760
Youth Sports Complex	Extent parking lot south of soccer field #14	\$8,664
Centennial Park	Sidewalk and ramps for skate park	\$8,550
South Park Admin Office	Electrical work to install lights and fixtures	\$8,500
Dog Park	Expand parking and install new asphalt chips on old parking	\$7,685
South Park	Rosevelt Fountain Repair	\$7,500
Indoor Aquatic Center	Replace duct hangers over leisure pool	\$7,200
DeVictor Park	Install drainage and ag lime trail at SW end of trail to correct water problem	\$6,972
South Park Admin Office	Front entrance cover	\$6,635
Youth Sports Complex	Install new lights on field # 8	\$6,300
Depot	New HVAC unit	\$6,200
Youth Sports Complex	Laser Level soccer fields 5 and 6 and football #1	\$6,000
Outdoor Aquatic Center	HVAC units repair	\$6,000

Facility Maint Shop	Install garage door in north end of shop	\$5,793
Centennial Park	Paint Gazebo Picnic Shelter	\$5,017
Indoor Aquatic Center	Replace Doors between Lobby and Lap pool	\$5,000
Facility Maint Shop	Fill and level area behind new shop facility	\$4,980
Parks	Replacement drinking Fountains	\$4,954
Youth Sports Complex	Electrical wiring to install new lights on field # 8	\$4,900
Youth Sports Complex	Install Zoysia Sprigs on soccer field 5 & 6	\$4,400
Memorial Park Cemetery	Repair sewer line	\$4,355
Indoor Aquatic Center	paint south storage room	\$4,136
Downtown	Holiday light updates	\$4,120
Youth Sports Complex	Install controls on new ball diamond lights	\$3,996
Centennial Park	Remove fence and old ramps from skate park	\$3,940
Indoor Aquatic Center	Replace automatic control valve on pool heater	\$3,892
N 3rd & KTA exit	Backflow preventers for irrigation	\$3,620
Dog Park	Install drain pipe for dog wash pad	\$3,550
Watson Park	Drainage rock for under new playground surface	\$3,308
City Entrances - Turnpike	Landscaping on round-a-bout	\$2,611
Holcom Park	Paint park shelter	\$2,547
South Park	Paint metal rails and frame on stairs to gazebo	\$1,887
8th & Oak	Extend boat ramp to current water level	\$1,638
Dog Park	Install concrete dog wash pad	\$1,525
Memorial Park Cemetery	Repair sidewalk and ramp that was removed to repair sewer	\$1,506
Dog Park	Paint Shelter	\$1,430
Dog Park	Install concrete under existing park shelter	\$1,425
Youth Sports Complex	Install drinking fountain on front of new restroom	\$1,296
Community Building	Tile repair in locker rooms	\$1,289
Prairie Park Nature Center	Replace control board on sewer pump	\$1,288
Arboretum	Woodyard pergola - stain / seal	\$1,200
		\$494,729
	Projects completed in 2013	
Indoor Aquatic Center	Pool Painting - both pools	\$48,890
Centennial Park	Rubberized play surface for under playground	\$14,995
Holcom Courts	Resurface tennis / basketball courts	\$13,755
Depot	Paint exterior of building	\$13,250
Dad Perry Park	Resurface basketball / tennis courts	\$10,686
Indoor Aquatic Center	Replace Doors between Lobby and Lap pool	\$8,775
Park Hill Park #1	Remove asphalt basketball court and install concrete court	\$7,800
Downtown	Tree grate purchase	\$7,520
Lyons Park	Resurface court to line 4 pickleball courts	\$7,520
Downtown	Holiday Lights	\$7,511
Depot	Replace HVAC unit	\$7,400
DeVictor Park	Sidewalk repair along Bob Billings	\$7,107
Burroughs Creek Trail	Continued park development - new sidewalk to 14th street	\$6,917
Indoor Aquatic Center	Pool Pump Impeller	\$6,776
SLT Bike Path	Grind or replace sections of concrete that have heaved	\$6,650
Naismith Park	Concrete repairs to correct heaved section on trail	\$6,645
Hobbs Park	Repaint rail & fence on stadium and light pole near playground	\$6,620
Depot	Replace trim on north face of building	\$6,443
Centennial Park	Curb/sidewalk around playground	\$5,925
Facility / Forestry Shop	Install fence around the back of the building	\$5,900
Indoor Aquatic Center	Replace HVAC unit #4	\$5,350
Eagle Bend Golf Course	Repair of water line leading to golf course	\$5,000
Downtown	Tree Grate installation (5)	\$5,000
Deerfield Park	Playground Upgrade	\$5,000

Heatherwood Trail	Repair wash-out along path - install new pipe	\$4,886
East Lawrence Center	Counter top replacement	\$4,507
Clinton Lake Softball Complex	Repair damaged electrical system / and burnt out field lights	\$4,354
Deerfield Park	Install ADA compliant Sidewalk / curb around playground	\$4,012
South Park	Replace sewer pumps in restroom	\$4,180
Holcom Sports Complex	Replace HVAC unit on concession building	\$4,150
Community Building	Replace scorboard in gym	\$3,990
Indoor Aquatic Center	Replacement lamps for UV water sterilization system	\$3,667
South Park	Paint Light poles	\$3,637
28th & O'Connell	Repair wall in round-a-bout	\$3,450
Park District #2	Replacement playground parts	\$3,200
Brook Creek Park	Repaint Gazebo	\$3,151
Holcom Sports Complex	Replace Ice Machine in concessions	\$3,078
YSC Soccer	Replacement parts for electrical panel	\$3,071
Centennial Park	Replace Skatelite on half pipe	\$3,024
Lyons Park	Pickleball nets and pole installation	\$3,000
Centennial Park	Lumber to rebuilt skate ramp	\$2,792
DeVictor Park	Sidewalk repair along George Williams Way	\$2,626
Holcom Park Center	Replace floor in weight room	\$2,554
Outdoor Pool	Repair slide on pool pump	\$2,506
Indoor Aquatic Center	Refurbish frog slide	\$2,474
McDonald Drive	New concrete base for totem pole	\$2,416
Downtown	Concrete work to replace broken electrical conduit - 700 block	\$2,350
Downtown	Concrete work to replace broken electrical conduit - 800 block	\$2,350
Centennial Park	Paint rocket	\$2,201
South Park	Electric work to replace sewer pump	\$1,012
Holcom Park Center	Added floor prep for Bly Room Floor	\$2,086
Community Building	Back Step resurfacing	\$1,125
Downtown	Electrial work to repair broken electrical conduit in the 700 block	\$1,000
Indoor Aquatic Center	Rebuild pool pumps during shutdown	\$1,451
Indoor Aquatic Center	Bulbs and ballasts to repair lights over pools	\$1,371
Downtown 800 block	Electrial work to repair broken electrical conduit in the 800 block	\$1,000
Youth Sports Complex	Move gates on front 2 baseball/softball field	\$1,000
Center at Rock Chalk Park	Security system installation in building	\$74,215
Center at Rock Chalk Park	Bleacher	\$38,900
Center at Rock Chalk Park	Computer wiring	\$13,000
Center at Rock Chalk Park	Phones, licenses, features	\$10,954
Center at Rock Chalk Park	Voice gateway to connect phones to network, voice mail	\$10,951
Center at Rock Chalk Park	Computers (6 desk tops and 2 laptops)	\$7,968
Center at Rock Chalk Park	Player benches	\$6,329
Center at Rock Chalk Park	wireless network	\$5,503
Clinton Park	Playground replacement	\$5,040
Center at Rock Chalk Park	Server closet equipment	\$4,365
Youth Sports Complex	Sidewalk from restroom to diamonds 7 & 8	\$4,180
Park District #3	Playground replacement parts	\$3,449
District #1 and EBGC	Sidewalk / concrete repairs	\$3,000
Dad Perry Park	Replace toilet panels in north restroom	\$2,707
Clinton, Dad Perry, Veterans	Install ADA compliant parking lot markings and signage	\$1,800
		\$511,467
Projects completed in 2014		
Downtown	Tree grates (\$1600 each)	\$4,554
Downtown	Concrete work to install tree grate	\$4,500
Center at Rock Chalk Park	Design work to finish 7000 sq foot multi-purpose room	\$3,050
Center at Rock Chalk Park	Divider wall or curtain to lock grab & go area	\$7,285
Community Building	Restroom upgrade - plumbing	\$1,897

DeVictor Park	Sidewalk from trail to Kanza Dr in new Fox Chase 3 subdivision	\$6,400
Center at Rock Chalk Park	Floor pads replacements for gymnastics	\$14,670
Edgewood Park	Replace playground \$34,000 total (\$20,000 grant from KABOOM)	\$13,832
15 & Iowa	Rock Wall for landscape	\$9,999
John Taylor Park	Resurface basketball court	\$6,400
Watson Park	Crack sealing and resurface basketball court	\$12,061
Community Building	Painting of weight room and stair well	\$10,103
Sports Pavilion Lawrence	Curtain between courts 7 and 8	\$12,845
Sports Pavilion Lawrence	Netting for east end of court #2	\$5,540
Sports Pavilion Lawrence	Additional weight room equipment	\$5,257
East Lawrence Center	Upgrade Security cameras	\$3,043
Edgewood Park	Install playground	\$13,465
All Facilities	Electrical projects - blanket PO	\$5,000
Outdoor Pool	Repair fiberglass slide tub	\$10,870
Carl Knox	Replace pool pump	\$5,095
Downtown	Install tree grate	\$5,044
Center at Rock Chalk Park	Carpet for gymnastics room	\$10,009
Peterson Road Trail	Replace broken sections of trail	\$11,869
Outdoor Aquatic Center	replace motor starter for main pool pump	\$8,922
Downtown	Replace concrete curb around planter at 6th & Mass	\$2,090
Library Plaza	Sample Materials for skate surface	\$1,195
Edgewood Park	Sidewalk around new playground	\$6,120
Stonegate Park	Excavation work for trail access to future trail along turnpike	\$2,350
Prairie Park Nature Center	Power wash and water seal the garage	\$3,168
Downtown	Purchase tree grates	\$7,576
Outdoor Aquatic Center	Replace Ice Machine	\$2,956
Downtown	Remove and replace concrete planter across from City Hall	\$1,500
Downtown	tree grate	\$1,652
Center at Rock Chalk Park	Concrete testing for tennis	\$1,575
Center at Rock Chalk Park	Recumbent Cross Trainer	\$6,126
Center at Rock Chalk Park	Added - Exterior trash cans (10)	\$8,828
Center at Rock Chalk Park	Crowd control barriers	\$3,348
Sports Pavilion Lawrence	Pot for indoor plants	\$1,016
Sports Pavilion Lawrence	Sponsorship solicitation contract	\$17,500
Sports Pavilion Lawrence	Nets soccer to gymnastics and soccer to court #8	\$3,795
Sports Pavilion Lawrence	Outdoor trash cans for parking lots	\$8,827
Sports Pavilion Lawrence	Gymnastics pads and training equipment	\$8,392
Sports Pavilion Lawrence	washer / dryer for maintenance use	\$1,198
Sports Pavilion Lawrence	misc tools and small equipment needed for maintenance (multiple tickets)	\$2,734
Sports Pavilion Lawrence	Drinking Fountain for tennis court (Install)	\$2,788
Sports Pavilion Lawrence	Door closer for access to fitness area	\$1,950
Sports Pavilion Lawrence	Cell phone boosters	\$1,539
Sports Pavilion Lawrence	Exterior Sign - Main entrance	\$14,698
Sports Pavilion Lawrence	Interior signs - banner and wall stencils	\$1,350
Sports Pavilion Lawrence	Walk-off tiles for main entry	\$4,102
Sports Pavilion Lawrence	Office & booth chairs, conference room furniture	\$4,386
Sports Pavilion Lawrence	Window blinds for offices, lobby, fitness, weights	\$6,243
Sports Pavilion Lawrence	additional wiring for TV's	\$1,088
Carnegie Building	Additional engineering and construction supervision	\$4,800
Sports Pavilion Lawrence	Feather Flags for Parking Lot	\$1,562
Sports Pavilion Lawrence	Appliances for office & party room	\$2,424
Sports Pavilion Lawrence	Tables / Chairs for public areas and Office Furniture	\$95,211
Sports Pavilion Lawrence	Indoor Plants for Lobby	\$1,125
Sports Pavilion Lawrence	Move exterior staff access door from front door to weight room door	\$1,397
Library Plaza Skate Rink	floor machine for cleaning skate surface	\$5,399
Library Plaza Skate Rink	heater upgrade for restroom (2)	\$5,700

Fire Station #1	sod and irrigation repairs around new trash dumpster	\$920
Sports Pavilion Lawrence	Wood for trail signs	\$222
Sports Pavilion Lawrence	Picnic tables for the back of the building	\$1,821
Sports Pavilion Lawrence	Materials needed for HVAC system in 6100 sq foot multipurpose room	\$5,352
Sports Pavilion Lawrence	Netting to allow futsal to be played in the gyms (under mezzanine)	\$2,398
Sports Pavilion Lawrence	mail box	\$265
Sports Pavilion Lawrence	storage shelves for concessions	\$2,441
Sports Pavilion Lawrence	fire alarm monitor system????	\$1,289
Sports Pavilion Lawrence	edge pads for gymnastics pit	\$1,678
Sports Pavilion Lawrence	folding floor pads for gymnastics and cardio area	\$1,934
Sports Pavilion Lawrence	Additional janitorial equipment and supplies	\$3,500
Library Plaza Skate Rink	install lighting cable hooks on library and garage	\$1,936
Sports Pavilion Lawrence	installation of flag pole lights and controls for light	\$1,539
Sports Pavilion Lawrence	Magnetic door lock for interior door	\$1,975
Centennial	Electrical service at north end of park for holiday lights	\$5,611
Centennial & Downtown	Holiday Lights	\$9,543
CLSC	Furnace and AC Replacement	\$6,392
11th street shops	concrete pad for trash dumpster	\$1,357
Sports Pavilion Lawrence	Additional wiring and TV / Phone moves	\$5,310
Sports Pavilion Lawrence	Excavation work to add trail entrances	\$10,000
Right-of Way	additional tree removals	\$3,500
Community Building	Replace elliptical	\$4,144
Sports Pavilion Lawrence	Light fixtures - Interior of 6100 sq foot multipurpose room	\$13,657
Sports Pavilion Lawrence	Interior rules signs and exterior tennis and trail signs	\$2,176
Holcom Park Center	Replace motors on gym divider curtain	\$3,057
Library Plaza Skate Rink	additional skates (need more small skates for kids)	\$2,390
ELC	Weight equipment replacement	\$4,357
Sports Pavilion Lawrence	add lights over white board in team check-in area	\$1,800
Indoor Aquatic Center	install cost for replacement big fan	\$1,050
East Lawrence Center	Paint lobby / entrance	\$6,000
Sports Pavilion Lawrence	Electric on gym columns to run scoreboards for Futsal	\$2,400
Sports Pavilion Lawrence	Conference room furniture	\$3,304
Sports Pavilion Lawrence	electric for clocks	\$2,500
Sports Pavilion Lawrence	Net for soccer area ceiling	\$7,305
Sports Pavilion Lawrence	Install nets over soccer	\$900
Sports Pavilion Lawrence	HVAC installation for Interior of 6100 sq foot multipurpose room	\$13,928
Sports Pavilion Lawrence	Lockers for public use (cell phones, computers, wallet, purse)	\$14,000
Sports Pavilion Lawrence	Change latches on gates of tennis facility	\$850
Sports Pavilion Lawrence	Front Lobby walk-off mats and walk-off mats near gymnastics entrance	\$11,380
Sports Pavilion Lawrence	Change Order #1 - Concre for track, mop sink, electric outlets	\$31,962
Sports Pavilion Lawrence	Change order #2 for multi-purpose wall, concession header, floor blocking	\$26,847
Sports Pavilion Lawrence	Dehumidification of building (not to exceed)	\$12,350
Sports Pavilion Lawrence	Change Order #3 for electrical upgrades for TV's and added outlets	\$14,492
Sports Pavilion Lawrence	Change Order #4 in-fill wall connector plates and painting sprinkler pipes	\$8,828
Sports Pavilion Lawrence	Change order to add electric, water and pickleball to tennis courts	\$6,150
Rock Chalk Park	rails on trails	\$12,785
Sports Pavilion Lawrence	protective cages on lower level sprinklers	\$2,707
Sports Pavilion Lawrence	additional interior barriers posts and straps	\$699
Riverfront Park	Concrete pad for port-a-jons	\$350
Downtown	Replace concrete planter that was hit by car	\$2,000
Sports Pavilion Lawrence	Local door alarms to secure exit door in gyms, weight room, track	\$3,274
Sports Pavilion Lawrence	Electrical for new lights - Interior of 6100 sq foot multipurpose room	\$14,800
Sports Pavilion Lawrence	Sprinkler head covers	\$14,970
Sports Pavilion Lawrence	Sun screens for north windows over track and in gymnastics	\$11,375
Holcom Park Center	Weight equipment replacement	\$9,071
Sports Pavilion Lawrence	Additional lobby furniture	\$6,996

Sports Pavilion Lawrence	Additional chairs and carts for spectator seating	\$14,750
		\$798,002
Sports Pavilion Lawrence	Recreation Center	
Rock Chalk Park	Recreation Center Infrastructure	
		\$0
Projects completed in 2015		
Burcham River Trail	Change order to install concrete on the entire path	\$78,650
Burcham River Trail	Trail along the river (\$107,950 - project bid price) June - July	\$58,175
Baldwin Creek Trail	engineering for design trail	\$39,557
Watson Park (Main Area)	Install poured-in-place play surface under playground (ADA compliance)	\$39,025
East Lawrence Center	Install poured-in-place play surface under playground (ADA compliance)	\$33,875
Downtown	tree grates	\$14,865
Indoor Aquatic Center	Repair rusted to stair frame on slide platform (during pool shut-down in August)	\$14,800
Sports Pavilion Lawrence	window blinds for both sides of the main entry	\$14,800
Community Building	Sand gym floor down to wood / paint / refinish floor (Aug 31 Sept 14)	\$14,740
Constant Park	Extent river trail to parking lot	\$14,518
YSC Restroom	sewer / water for new restroom	\$14,450
Indoor Aquatic Center	parking lot patch	\$13,850
Lawrence VenturePark	Next phase of irrigation	\$13,805
Community Building	Interior painting	\$13,612
Watson Park (Tot Area)	Install poured-in-place play surface under playground (ADA compliance)	\$12,788
Downtown	Concrete work for install of tree grates - July 20 start	\$12,715
SLT Trail Repairs	concrete repairs on trail	\$12,500
Sports Pavilion Lawrence	Install wall that divides the new multi-purpose room	\$11,498
Downtown	Holiday light replacements	\$10,872
Solid Waste Division	Screening tree for along I-70	\$10,850
Solid Waste Division	Landscape new facility on Kresge Road - Trees for HHW North Building	\$10,070
Downtown	Install of new pavers in the 900 block - east side of the 900 mid block	\$9,963
Sports Pavilion Lawrence	Install HVAC controls in unit feeding the multipurpose room	\$9,938
South Park	Install sidewalk at south end of park	\$9,870
Sports Pavilion Lawrence	Add Plexiglas viewing barrier to openings above gymnastics	\$9,850
Lawrence VenturePark	Next phase of landscaping	\$9,110
Community Building	Replace HVAC unit for cardio room	\$9,075
YSC	Repair/replace toilet partitions in restrooms	\$8,712
Community Building	Clean and seal brick in gym	\$8,320
Indoor Aquatic Center	pool painting to repair black lines that were peeling	\$7,985
Heatherwood Bike Path	Repair bad sections of concrete	\$7,543
YSC	Add asphalt milling on parking	\$7,500
DeVictor Park	Connect sidewalk from Kanza Drive to Trail	\$7,052
East Lawrence Center	Upgraded to gymnastics wall pads and foam floor	\$6,825
Indoor Aquatic Center	Engineering for HVAC system improvements	\$6,600
Community Building	Replace sinks and mirrors in restrooms	\$6,170
Holcom Park	Seal and Strip South Parking Lot	\$6,047
East Lawrence Center	paint small gym	\$5,962
Sports Pavilion Lawrence	Benches / chairs for hallway near multipurpose room	\$5,792
Library Plaza / Lawn	Benches for main sidewalk	\$5,664
EBGC / Aquatics	Replace AED equipment	\$5,572
Sports Pavilion Lawrence	Acoustical improvement to multipurpose room	\$5,399
Dog Park	install additional concrete near dog wash	\$5,266
Peterson Road Trail	concrete repairs on trail (PW to provide labor)	\$5,000
SLT Bike Path	Repair heaved section of trail	\$5,000
Burcham River Trail	Rip-rap for shoreline erosion	\$5,000
YSC Restroom	concrete for restroom	\$5,000
Sports Pavilion Lawrence	Painting of multi-purpose room	\$4,873
Sports Pavilion Lawrence	electric for window shades on courts 6 and 7	\$4,746

Solid Waste Division	Landscape new facility on Kresge Road - Sod Project	\$4,690
Indoor Aquatic Center	Replacement artificial plants	\$4,570
East Lawrence Center	Upgraded to gymnastics room carpet	\$4,465
Indoor Aquatic Center	Caulking around pool deck (during pool shut-down in August)	\$4,345
South Park	Install underground electrical circuits to west side of Mass street	\$4,286
Downtown	Concrete for new pavers in the 900 block - east side of the 900 mid block	\$4,053
Indoor Aquatic Center	Parking lot patch and stripe (during pool shut-down in August)	\$4,050
Lawrence VenturePark	Irrigation on south median	\$3,996
Sports Pavilion Lawrence	Air quality sampling	\$3,495
Downtown	New trash cans	\$3,416
Watson & East Lawrence	Rubber & mulch removal	\$3,200
Solid Waste Division	Landscape new facility on Kresge Road - Shrub Purchase	\$3,082
YSC	lumber for restroom project (KU student design team)	\$3,000
ELC, CB	Replacement folding tables	\$2,889
Solid Waste Division	Landscape new facility - plants for butterfly garden	\$2,874
Green Meadows Park	Playground surfacing new playground	\$2,835
Sports Pavilion Lawrence	Lights over white boards	\$2,500
Admin Office	Install glass wall to divide admin office	\$2,415
Holcom Park Center	Paint Women's restroom	\$2,414
31st & O Connell	Landscape new round-a-bout	\$2,222
Community Building	paint trim in gym between brick and ceiling	\$2,214
Downtown	electrcial boxes for tree grates in 600 block	\$2,198
Downtown	Electric repairs for holiday lights display	\$2,000
Indoor Aquatic Center	replaces valves on boiler	\$1,964
Indoor Aquatic Center	Replace shower controls in family change areas (during pool shut-down in August)	\$1,900
Holcom Park Center	Repair showers in men's restroom	\$1,744
Sports Pavilion Lawrence	move sprinkler heads away from new wall in the multi purpose room	\$1,580
Sports Pavilion Lawrence	Bronze Plaque for front entry	\$1,574
Community Building	Paint cardio room	\$1,536
Lyons Park	Repair crack on courts	\$1,500
Brook Creek Park	sidewalk repairs around playground	\$1,354
Union Pacific Depot	replace interior can lights with LED	\$1,250
Depot	Repair concrete around fountain	\$1,200
Downtown	Repair concrete planter at 9th & Mass	\$1,150
Library Skate Rink	Additional Skate Sharpener	\$1,145
Clinton Lake Softball Complex	Replace bad section of concrete near concessions stand	\$1,143
Baldwin Creek Trail	Appraisal Services for easement aquisition	\$1,000
Solid Waste Property	grading and seeding of west ditch	\$999
Sports Pavilion Lawrence	Acoustical Engineer to give recommendations to lower sound level	\$990
North 2nd Street	irrigation upgrade	\$857
Solid Waste Division	native grass seeding on south end of property	\$580
Solid Waste Division	Install irrigation sleeve under sidewalk	\$550
31st & O Connell	irrigation supplies for landscape	\$421
Solid Waste Division	Landscape new facility on Kresge Road - Shrub Purchase	\$368
Baldwin Creek Trail	Additional appraisal needed for easment change	\$337
		\$754,199
	Projects completed in 2016	
Indoor Aquatic Center	Replace HVAC units in pool areas (1 of 3)	\$415,000
All Park	Update Parks & Recreation Master Plan	\$69,500
Baldwin Creek Trail	Trail -Hyw 10 to Queens Rd along the Baldwin Creek (\$335,561 project)	\$67,112
Holcom Park Center	Replace HVAC Unit for lobby, Office, Meeting Rooms	\$52,582
CLSC & Memorial Park	Parking lot / road patch	\$46,700
Community Building	Contractor to clean up old shooting range in basement	\$38,977
Outdoor Aquatic Center	Remove and replace bad concrete sections in pool deck	\$14,995

Downtown	Purchase tree grates (13)	\$14,993
Downtown	Installation of tree grates	\$14,646
Community Building	Repair damaged bricks and tuck-point around entrances	\$14,525
Holcom Park	Install poured-in-place play surface under playground (ADA compliance)	\$14,516
Centennial Park	Install poured-in-place play surface under playground (ADA compliance)	\$14,516
Carnegie Building	painting exterior windows and door	\$14,450
Community Building	Install electric height adjusters on basketball goals	\$14,385
Constant Park	Asphalt for road to lower part of the park / plus excavation	\$13,100
Sports Pavilion Lawrence	Divider curtain for court #1 - July 18	\$12,775
YSC - Parking Lot	crack fill,	\$12,560
East Lawrence Center	Refinish Gym Floor (sand down to wood and repaint) August 15th	\$12,283
Downtown	Remove and replace brick sidewalk areas (9th & Mass SE Corner)	\$11,594
Sports Pavilion Lawrence	Flooring in multi-purpose room	\$11,242
East Lawrence Center	Floor covering for gym floor to allow craft show to expand	\$10,904
Robinson Park	Update electrical service for holiday lights	\$10,682
Sports Pavilion Lawrence	Install acoustical panels above mezzanine	\$9,742
Oak Hill Cemetery	Repaint fence along 15th street	\$9,653
Indoor Aquatic Center	Repairs to HVAC dampers and controls units #2 and #3	\$9,406
Community Building	Repair HVAC unit for locker room	\$9,350
Centennial Park	Replace sewage lift pump in west restroom	\$9,141
East Lawrence Center	Existing Lots - patch, crack seal and restripe	\$9,100
Indoor Aquatic Center	HVAC Replacement - engineering for design and specifications	\$8,380
Downtown	Replace and add holiday lights as needed to maintain display	\$8,094
Holcom Park Center	Replace sinks in all restrooms	\$7,721
Indoor Aquatic Center	Replace rusted metal doors near pool with aluminum doors	\$7,299
Youth Sports Complex	Construction of restroom near soccer #14 - #15	\$7,020
Green Meadows	ADA Sidewalk to new playground	\$6,909
CLSC	Materials to chip and seal Speicher Road (Township to do the work)	\$6,410
Indoor Aquatic Center	Install fiber to improve phone and computer service (Jim Wisdom)	\$6,000
Indoor Aquatic Center	Upgrade security camera and recording equipment	\$5,504
Outdoor Aquatic Center	Replacement of underwater lights	\$5,345
Holcom Complex	Asphalt replacement inside complex - patch and seal	\$5,300
East Lawrence Center	Concrete repairs on sidewalks in front of the center	\$4,856
East Lawrence Center	Waterproof skylights over gym floor	\$4,760
Downtown	Sidewalk repairs 700 block of New Hampshire - July 25th	\$4,651
SPL	Exterior Steps and Rail steps to Legacy room door	\$4,340
YSC	Sewer lift pump for restrooms - replacement	\$4,193
Memorial Park Cemetery	Update Naismith Memorial (\$20,000 total , KU athletics to fund 1/2)	\$4,100
Watson Park / Clinton Park	Update park signs with historic information	\$3,947
Community Building	Electric for installation of basketball goal motors	\$3,941
Holcom Park	Sidewalk around playground	\$3,538
Sports Pavilion Lawrence	Tile installation to cover sheetrock around showers in changing rooms	\$3,480
South Park	paint interior of restroom	\$3,306
Broken Arrow Park	Paint park restrooms	\$3,065
Depot Parking at 2nd & Elm	replace electrical service for lights	\$3,040
District #2 shop	Replace electrcial feed for gasoline pumps	\$3,000
CLSC and Hobbs	Laser level infields (5)	\$3,000
Indoor Aquatic Center	Labor to replace heat exchanger on unit #2	\$2,990
Holcom Park Center	engineering - HVAC project	\$2,850
Indoor Aquatics Center	replace hand dryers in restrooms	\$2,790
Prairie Park Nature Center	paint interior of restroom	\$2,630
Depot	replace fountain pumps	\$2,554
Community Building	Divider wall repair in basement	\$2,500
Sports Pavilion Lawrence	Installation of air attenuator in Legacy Room	\$2,400
Indoor Aquatic Center	replace pump for boiler	\$2,095
Community Building	Plumbing repairs to men's showers and urinal drains	\$1,820

South Park, LIAC, 9th & Mass	Misc small concrete repairs	\$1,775
Downtown	Electrical repairs for tree grate install	\$1,648
Kresge Building	changes needed to irrigation system	\$1,489
Burcham Park	Concrete piers under bench pad along river trail	\$1,320
Landscape	Plumbing repairs downtown and 31st & O'Connell	\$1,105
Carl Knox	Replace chemical feed controller	\$1,055
Baldwin Creek Trail	Engineers testing / inspection	\$1,029
		\$1,121,678
	Park & Open Space Acquisition	
Purchases	30 acres west of Free State High School 43 acres east of Brook Creek Park 48 acres west of 31st & Kasold 40 acres a mile east of Prairie Park 41 acre Greenbelt park near 15th & George Williams way 20 acres at north end of Folks Road 20 acre Dickey Property (west of Folks Road & Peterson Road) 14 acre Kelly Property (west of Folks Road & Peterson Road) 38 acres 1.5 miles west of Lawrence 4 acre Stonegate Park 6 acres west of Marys Lake	\$2,820,000
Park Land Donations	22 acres west of Hallmark (Iowa & Peterson) 18 acre Kanza Southwind Nature Preserve 42 acres south of 27th & Crossgate (Pat Dawson Billing Nature Area) 15 acres of greenbelt east of Sunflower school. 40 acres north of Free State High School (Lichtwardt Property) Several small parcels adjacent to existing parks	
	Total Sales Tax Projects 1994-2016	\$ 20,708,143