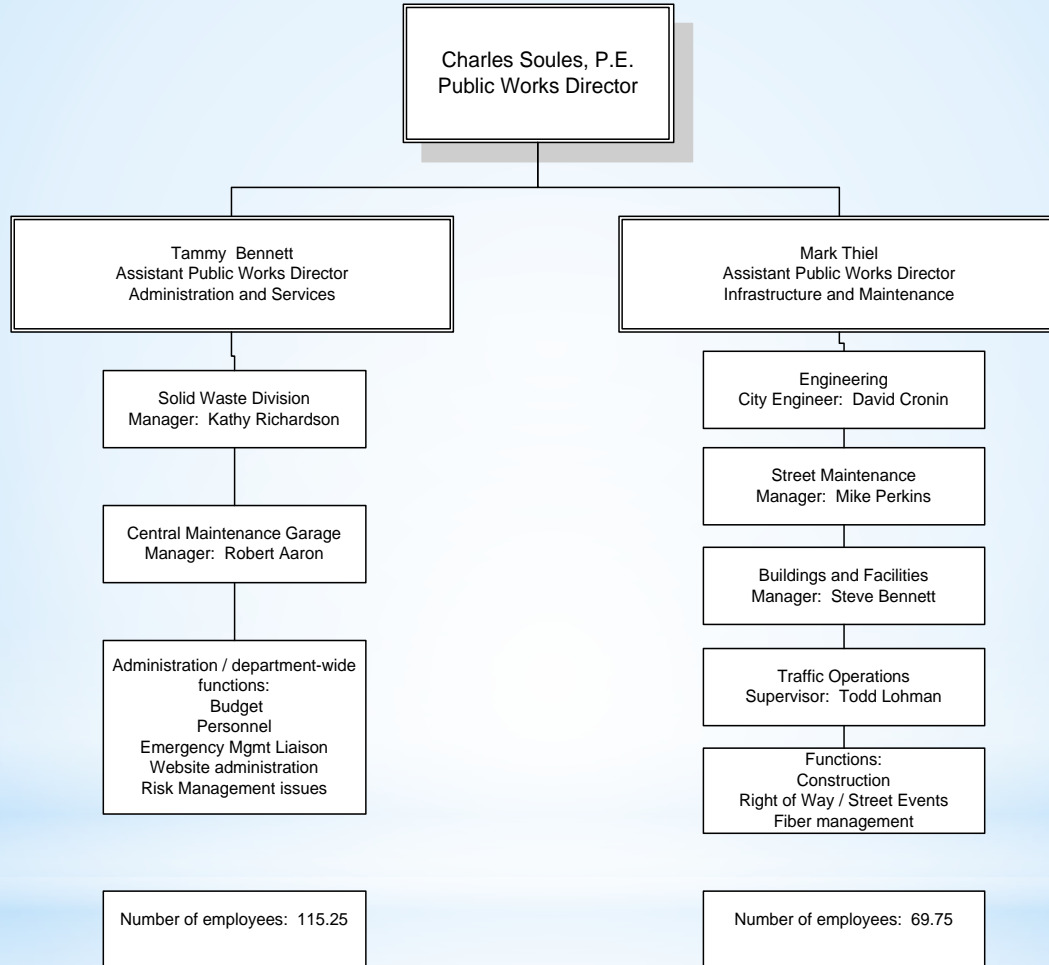


# Public Works Department



City of Lawrence

## Background facts and information about department:

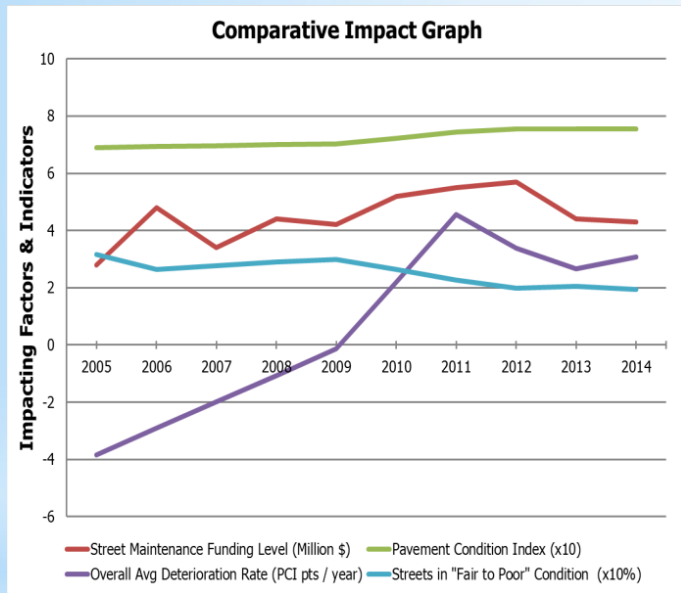
- Approximately 185 people spread through 15 different budget divisions
- 2015 operating budget: just over \$35 million
  - General fund: \$ 8,068,388
  - Gas tax fund: \$ 3,198,465
  - Downtown parking \$ 252,870
  - Solid waste fund: \$13,380,078
  - Central garage: \$ 5,457,227
  - Stormwater: \$ 4,127,625
  - Farmland remed: \$ 537,324
- Revenue sources:
  - General fund
  - Gas tax (state transfer)
  - User fees / enterprise fund (solid waste, stormwater)
  - Internal service fees (central garage)



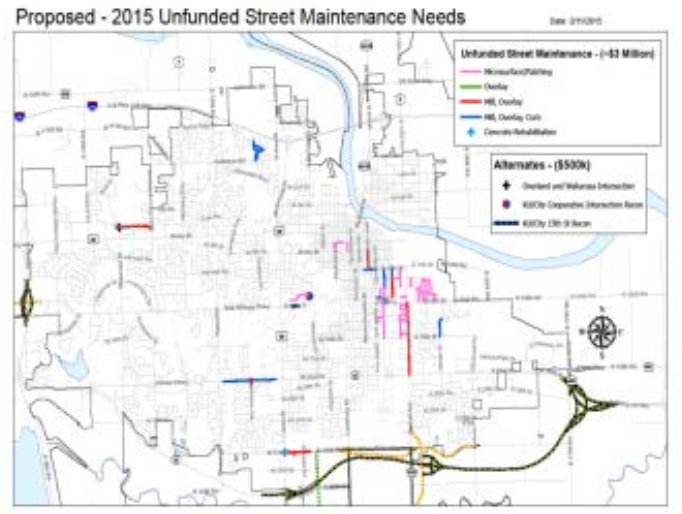
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# Infrastructure: Streets



- 837 Lane Miles of Streets
- Progress made in overall PCI (9.5%) since inception, but no significant change from cycle 3 to 4
- deterioration rates positive, but beginning trend downward
- overall percent of "fair to poor" street condition has begun to level out
- \$3.5 million unfunded needs in 2015



City of Lawrence

# Infrastructure: Sidewalks and Bike Lanes

## COMPLETED:

YEAR	NEW SIDEWALK		REPAIRED SIDEWALK		NEW RAMPS		REPAIRED RAMPS		TOTAL
	LF	\$	LF	\$	#	\$	#	\$	\$
2011	1230	315,000	881	17,154	0	-	31	21,825	336,825
2012	745	170,195	812	18,781	12	20,000	46	34,925	225,120
2013	1436	37,425	1469	25,158	11	11,000	40	38,650	87,075
2014	14200	219,182	8254	168,026	25	28,200	87	86,145	333,527
2015	7407	121,400	540	13,500	51	51,000	0	-	172,400
<b>TOTAL</b>	<b>25018</b>	<b>863,202</b>	<b>11956</b>	<b>242,618</b>	<b>99</b>	<b>110,200</b>	<b>204</b>	<b>181,545</b>	<b>\$ 1,154,947</b>
(Miles)	(4.7)		(2.3)						

YEAR	BIKE LANES		SHARED USE PATH		TOTAL
	LFT	\$	LFT	\$	\$
2011	-	-	2600	80,000	80,000
2012	-	-	-	-	-
2013	21,566	142,500	5740	176,200	318,700
2014	21,301	560,500	9750	650,000	1,210,500
2015	7120	610,000	25,443	873,400	1,483,400
<b>TOTAL</b>	<b>49,987</b>	<b>\$1,313,000</b>	<b>43,533</b>	<b>\$1,779,600</b>	<b>\$ 3,092,600</b>
(Miles)	(9.5)		(8.3)		

## Needed:

2014 Sidewalk Inventory Defect Report 4/24/2014

Overall	Defect LF
Overall Total	203,658
Arterial	28,045
Collector	45,559
Residential	130,054
Vertical Deflection less than or equal to 1"	70,590
Vertical Deflection more than 1"	84,076
Horizontal Gap	1,516
Tree Roots	10,346
Cross Slope	9,250
Brick Reset	20,398
Manhole	4,126
Missing Sidewalk	3,356

Assuming 5ft wide sidewalk  
The need is \$6.1 million



# Traffic



- There are 21 approved/unfunded projects, and 3 approved/unfunded Pedestrian Hybrid Beacon projects
- The City maintains 520 crosswalks including 60 school crosswalks
- Maintain 100 Signalized intersections and 40 school beacons
- Lane lines must also be maintained on all roads. We can paint when temperatures / moisture are favorable. Painting will last approx. 6 mo
- Community expectations are high. The budget only includes \$70,000. An intersection such as 6<sup>th</sup> & Wakarusa will cost \$25,000; crosswalks at a 4-way intersection will cost \$10,000



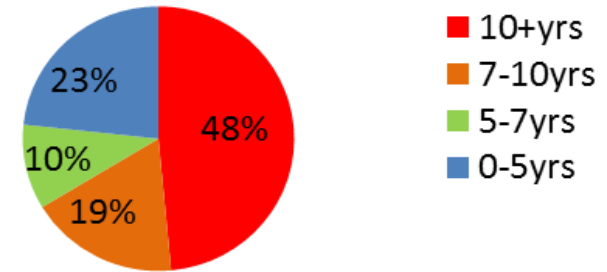
City of Lawrence

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# Fleet

- 750 Vehicles / Equipment
- 48% of municipal fleet > 10 years old
- 67% of municipal fleet > 7 years old
- Equipment / Vehicle Replacement is based off the APWA Fleet Assessment Score
- PW Equipment critical for construction, maintenance, snow removal, street sweeping, street maintenance and core functions

## Age of fleet 2014



## Equipment Average Age per Year



# Facilities

PW maintains 40 facilities including: City Hall, Arts Center Parking Garage, ITC, Fire Dept, Community Health Facility ... These facilities require routine maintenance and Capital Project Maintenance (roofs, HVAC, exterior).

In 2016 the City will add the Santa Fe Depot as an additional facility

The Top Priority for the facilities in 2016 are:

Fire/Med #3 roof replacement (\$140,000)

Fire/Med #5 drainage improvement, west side (\$68,000)

Senior Center elevator (\$70,000)

Community Health boiler replacement (\$200,000)

Community Health chiller replacement (\$150,000)

Community Health stabilization (\$20,000)

Municipal Airport asphalt repairs (\$100,000)

Senior Center seal and tuck point exterior (\$180,000)

Senior Center HVAC compressor replacement (\$60,000)



City of Lawrence

# Engineering

- Major project management
  - Bob Billings Parkway - Kasold to K-10 ( budget \$2.25 million)
  - 19<sup>th</sup> Street - Harper to O'Connell Rd
  - East Ninth Project
  - Kasold - BBP to 6<sup>th</sup> Street
  - Klink - Iowa 6<sup>th</sup> to Harvard and Irving Hill to 23<sup>rd</sup> St
  - O'Connell Road Completion in Venture Park
  - 6<sup>th</sup> and Champion Signalization
  - Haskell Rail Trail 23<sup>rd</sup> to 29<sup>th</sup> Street
  - Breezedale Monuments Restoration
  - Santa Fe Depot Restoration
  - Maple Street Pump Station
  - CDBG Sidewalk Gap Program
- Pedestrian and bicycle facility improvements
- 23<sup>rd</sup> Street Turnback



City of Lawrence

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# Storm Water

203 miles of Storm Sewer  
110 miles of open drainage  
4600 inlets



## Utility began in 1997 (Ordinance 6895)

- Current fee is \$4 / ERU ( Equivalent Residential Unit)
- 41 projects identified in Master Plan of which 13 have been completed
- Currently working on Maple Street Pump Station
- Plans for 23<sup>rd</sup> and Ousdahl will be complete this year
- New MS4 (Municipal Separate Storm Sewer System) permit requires storm water sampling

Needs: - A storm sewer camera (including staffing) would provide the condition of the current system  
- A formal lining /replacement program is needed



City of Lawrence



# Airport

In 2012 the Lawrence Municipal Airport completed a Master Plan.

- 96 employees with a payroll of \$3.5 million
- Total economic impact of \$10.7 million
- Several Businesses use the airport including the University of Kansas, Don's Diesel, Great Plains, Gut Works, Life Star
- 65,000 annual operations
- Lease 30 Tee Hangers - have a waiting list of approximately 40

## NEEDS:

- The Airport has an approved 5-yr Capital improvement Plan with the FAA
- The FAA provides 90 % funding for projects with a 10 % City match
- In 2016 a Wildlife Fence is eligible for funding (\$900,000)

In future years the aprons and runways will need substantial maintenance



City of Lawrence

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# Solid Waste



- Residential collection operations
  - Over 30,800 residential accounts serviced weekly
  - Trash (solid waste) (61,556 tons)
  - Single-stream recycling (1,227 tons)
  - Yard waste (12,960 tons)
- Commercial collection operations
  - Rear load, front load dumpster services (over 1,500 accounts serviced weekly)
  - Roll-off dumpster services
  - Cardboard recycling collection
- Other programs
  - Household Hazardous Waste
  - Drop-off locations / Fibers recycling program
  - Woody debris drop offs / compost & woodchip sales (Saturdays)
  - Special events (Earth Day, Compost/Woodchip sale, E-Waste)



What's happening in 2015?

- Solid Waste Facility at Kresge Road, Phase 1, will be constructed
- Business and commercial recycling options will be presented for consideration



City of Lawrence

# Additional Needs

- 11<sup>th</sup> and Haskell PW Facilities - Streets Division / Central Garage
  - Located in floodplain
  - Garage space inadequate for some Emergency Services vehicles and not equipped for CNG vehicles
- Video detection Cameras (intersection monitoring, ITS)
- Cartegraph software upgrade
- R/W Management
  - 345 permits issued in 2014
  - 56 Event permits
- GIS Analyst
  - 34% of City GIS Coordinator's time spent on Public Works functions.
  - Street Lights, traffic pole inventories, storm water layers, as-built plans, sidewalks, and fiber locates
- Fiber functions
  - Coordination and system management
  - Installation and field management
  - Splicing and maintenance equipment

