

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Citizen Input

City of Lawrence, Kansas

Contact

Project # CI0904
Project Name Citizen Request Wireless gate at 19th-0'Connell

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$15,000

Description

Install a motorized gate at 19th St. and O Connell Rd., including utility supplied power, solar supplied power, and battery backup. The gate shall open for programmable time lengths, initiated only by predetermined signals from all emergency and transit vehicles. Several technologies are available such as: infrared transponders, optical transponders. RFID transponders, or siren activated receivers. If the chosen system uses transponders, install units in each of City fire engines, police cruisers, ambulances, and buses. Selection of a preferred technology shall be guided by research into the greatest reliability and the least cost, reliability being the more important.

Justification

The 19th Street Neighborhoods Coalition finds this method of emergency access into Venture Business Park via 19th St. to not only meet the requirements of emergency responders and buses to have a secondary and time-saving point of entry in addition to coming from 23rd St., but also to meet the neighborhoods need and City policy objectives for keeping traffic volume and speeds low along all of 19th St.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design			500			500
Construction/Maintenance			13,500			13,500
Other			1,000			1,000
Total			15,000			15,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			15,000			15,000
Total			15,000			15,000

Budget Impact/Other

Proposed Capital Improvement Plan

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Department Citizen Input

City of Lawrence, Kansas

Contact

Project # CI1905
Project Name Citizen Request 1650 Rd, 23rd to Venture Park Drive

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$1,050,000

Description
 Construct East 1650 Rd. (AKA Franklin Rd., AKA EE Rd.) between Venture Park Dr. and 23rd St., for an approximate length of 1000 feet. Road shall be 72 feet back-to-back of curbs, with four 12 foot motor vehicle lanes, a 12 foot median (or center turn lane), two 5 foot bicycle lanes, and two 3 foot bicycle buffer zones. Pavement shall consist of 10 inch deep concrete. A 100 foot Right of Way already exists within the final plat. Construct a two lane roundabout at the intersection with 23rd St.

Justification
 The 19th Street Neighborhoods Coalition maintains that the Venture Business Park (VBP) plat, the Farmland Industries Redevelopment Plan, and all logic indicate that a second VBP access would serve the park far better than one at 19th & O'Connell. It would be an attractive entrance, direct most vehicles onto a 4-lane divided boulevard, and be in the direct center of the VBP-EHBP complex. KDOT traffic count data from 2017 after the SLT opened show that traffic counts at 23rd and O Connell are down by 8,820, so the road capacity is ample. The intersection visibility will be excellent, because it is at a high point of 23rd St.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	30,000					30,000
Construction/Maintenance	1,000,000					1,000,000
Other	20,000					20,000
Total	1,050,000					1,050,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	1,050,000					1,050,000
Total	1,050,000					1,050,000

Budget Impact/Other
 General Obligation Debt of \$1,050,000, This is \$2,575,000 less than the projected cost for a 47 foot wide 19th St. from Harper to O'Connell

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Citizen Input

City of Lawrence, Kansas

Contact

Project #	CI2001CIP
Project Name	7th & Tennessee Pedestrian Crossing

Type Improvement

Useful Life

Category Unassigned

Priority 2 Very Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$65,000

Description
Construct a safe and improved pedestrian crossing on Tennessee St. at 7th St. Project will include the following improvements specified by City Engineer David Cronin: --Rectangular Rapid Flashing Beacon (RRFB) --Curb bulb out on the west side --Pavement markings

Justification
For over thirty years, the Old West Lawrence Association (OWLA) has worked to improve pedestrian and cyclist safety while crossing Tennessee St. at 7th St. This intersection is a vital connection, not only for the children and adults of OWLA but also the surrounding neighborhoods of Pinckney and Oread, to many City services, such as the Lawrence Public Library, swimming pool, Watson Park, Senior Center, and City and Greyhound bus systems, as well as the U.S. Post Office, and all of downtown. Children use this intersection to walk or bike to Liberty Memorial Central Middle School; Century School and St. John Catholic School are also possible destinations. This intersection is on the Douglas County Bikeway Plan and the Lawrence Pedestrian Priority Network. Also, many Lawrence residents cross this intersection for special events, such as parades, races, and park festivals. This projects supports City Commission goals of supporting safe, healthy, and welcoming neighborhoods; core services; collaborative solutions; and sound fiscal stewardship as the Rapid Flashing Beacon is a cost-effective means to improve safety.
Based on neighborhood responses, via in person surveys, petitions, Facebook responses, and personal contact through living in the neighborhood for decades, having a walkable, safe neighborhood with excellent access to City services and downtown is a major priority for residents and a primary reason people choose to live in Old West Lawrence. Having an improved pedestrian crossing at this intersection would be of great benefit to Old West Lawrence residents, area neighborhoods, and the City as a whole. This project has the full support of the Municipal Services and Operations Department, Transportation Commission, Lawrence Association of Neighborhoods, OWLA leadership, and OWL residents. In addition, letters of support from Lawrence Douglas County Health Department; Livewell Lawrence—Healthy Built Environment Work Group; Pinckney Elementary School Safe Routes to School coordinator; and a KU Professor of Urban Planning who is an OWL resident, are attached. In addition we have attached direct comments from residents about the safety challenges with crossing 7th & Tennessee Streets. Thank you for your consideration of this request.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement Reserve	65,000					65,000
Total	65,000					65,000

Budget Impact/Other
According to the budget provided by City Engineer Dave Cronin (see attached letter) \$45,000 will cover the cost of design and construction without further operational impact. We recognize this amount does not meet the \$100,000 minimum, but were encouraged to submit this request by Jeremy Willmoth. While OWLA was successful in appealing to the Transportation Commission to include this project on the non-motorized priority list, the probability of funding through that process is low with over 200 projects on the list. We then pursued funding through the Community Development Block Grant process. At the time OWLA applied in December 2018, we exceeded the 51% threshold of low and moderate income residents (we were at 66%) but were just informed with new HUD guidelines that take effect April 1, 2019, we no longer qualify. (Changing criteria in the middle of a grant application process without warning exemplifies lack of fairness and transparency.) Nevertheless, we appreciate this opportunity to be considered for this Citizen's Project that we think will benefit all of Lawrence.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department City Manager's Office

City of Lawrence, Kansas

Contact City Manager

Project #	CI05
Project Name	Affordable Housing General Fund Transfer

Type Unassigned

Useful Life

Category Unassigned

Priority 2 Very Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,000,000

Description
To Support the acquisition, rehabilitation, and development of affordable housing and supportive services so that all persons in the community have access to independent living with dignity

Justification
Quality housing for all income groups has been identified by the community as one of the most important issues facing the city. (Leisure Vision/ETC Institutes for the City of Lawrence/Douglas 2014)

Prior	Expenditures	2020	2021	2022	2023	2024	Total
950,000	Other	350,000	350,000	350,000			1,050,000
Total	Total	350,000	350,000	350,000			1,050,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
950,000	General Fund	350,000	350,000	350,000			1,050,000
Total	Total	350,000	350,000	350,000			1,050,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department City Manager's Office

City of Lawrence, Kansas

Contact City Manager

Project # HR2101
Project Name Human Resources Information System (HRIS)

Type Unassigned

Useful Life 10 years

Category Unassigned

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$3,600,000

Description

A human resource information system (HRIS), sometimes referred to as human resources management system (HRMS), is software that provides a centralized repository of employee master data that the human resource management (HRM) group needs for completing core human resource (HR) processes. HRIS package typically includes individual modules for payroll, applicant tracking, compensation management, time and attendance, employee lifecycle management, on-boarding, performance appraisals and management training. benefits administration, employee portals among other employee related topics.

Justification

The current payroll system lifecycle is projected to be complete in approximately 2022. Presently the Human Resources division uses a variety of software from a variety of companies along with spreadsheets for a pieced together HRIS system. Many do not interact with each other automatically requiring manual interfacing. A single system would create efficiencies with staff maintenance, staff record keeping and data extraction. It falls under the City's strategic goals of Effective Performance and Professional Administration, Sound Fiscal Stewardship and Collaborative Solutions.

Expenditures	2020	2021	2022	2023	2024	Total	Future
Construction/Maintenance			400,000	400,000	400,000	1,200,000	400,000
Other		2,000,000				2,000,000	
Total		2,000,000	400,000	400,000	400,000	3,200,000	Total

Funding Sources	2020	2021	2022	2023	2024	Total	Future
Unfunded		2,000,000	400,000	400,000	400,000	3,200,000	400,000
Total		2,000,000	400,000	400,000	400,000	3,200,000	Total

Budget Impact/Other

The HRIS system would replace current software and spreadsheets. It will provide additional modules for programs that are currently manually maintained. This project will create greater organizational efficiencies, data maintenance and data extraction capabilities.

The first year will have a greater cost due to implementation costs. The Software will have annual maintenance and license fees going forward. The Software will need dedicated staff to manage and coordinate updates.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact City Manager

Project #	CM1905CIP
Project Name	City Hall Reconfiguration

Type Improvement

Useful Life 20years

Category Buildings

Priority 2 Very Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$4,704,000

Description
The City Hall Reconfiguration Project is a 5 year phased project that addresses the needs for more space in City Hall. The project will address the following: reconfiguration of the first floor to accommodate Utility Billing once Planning has moved to their new space in Riverfront; reconfiguration of every floor to maximize office, workstations, and storage spaces; address ADA compliance issues; address security issues for City Hall employees; and any potential projects needed during the course of the 5-year master plan.

Justification
Reconfiguration of the current spaces within City Hall will provide the following benefits: recapture unused space for various department needs (storage, growth, conference rooms, etc.); reorganization of space for similar type of job functions will capture efficiencies and provide better customer service to our citizens; accommodate citizen's needs for access to services (ADA compliant areas, service desk for payments and for job applications, etc.); and, provide better security for City Hall's employees.

Expenditures	2020	2021	2022	2023	2024	Total	Future
Construction/Maintenance	50,000			2,043,000	1,030,000	3,123,000	1,581,000
Total	50,000			2,043,000	1,030,000	3,123,000	Total

Funding Sources	2020	2021	2022	2023	2024	Total	Future
Capital Improvement Reserve	50,000				1,030,000	1,080,000	1,581,000
Future General Obligation Debt Projects				2,043,000		2,043,000	Total
Total	50,000			2,043,000	1,030,000	3,123,000	

Budget Impact/Other
There will be a minimal impact on operating budgets.

Proposed Capital Improvement Plan

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City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact Fire Chief

Type Maintenance

Useful Life

Category Buildings

Priority 4 Less Important

Status Active

Project #	FM2045CIP
Project Name	Training Center Remodel

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$250,000

Description
Modify existing Training Center to add a City classroom/training lab, add a tiered seating training room for City use.

Justification
We currently need an additional City/County department training space that can be used in conjunction with outside/field training. This space can be used as a computer training lab for the City.
This project is cost share with Douglas County at 25% of actual construction cost, estimated to be \$64,100.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
Douglas County will pay 25% of actual cost.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project #	PR1930CIP
Project Name	Community Building - Security / ADA Improvements

Type Improvement

Useful Life 20years

Category Buildings

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$800,000

Description
<p>The Community Building is a multi-use recreation facility in Downtown Lawrence. This Historic Structure was originally constructed in the 1940's as a National Guard Armory, It has seen a number of significant renovations bringing it to its current level of functionality. However the one item never addressed is security of the facility. At the present time, there is an elevator entrance at the back of the building, providing unrestricted access to the lower level of the building and the gym. Building staff are located at the north entrance of the building and have no control of who enters the building from the elevator at the back of the building.</p> <p>There are also ADA access concerns for the cardio area and the upper level dance studio.</p> <p>Modern recreation centers provide one secured access point that can be monitored by building staff for control of who enters the building. This renovation project would provide this type of building control.</p>

Justification
<p>Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		800,000				800,000
Total		800,000				800,000
Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		800,000				800,000
Total		800,000				800,000

Budget Impact/Other

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project #	PR2025CIP
Project Name	Prairie Park Nature Center - Classroom Expansion

Type Improvement

Useful Life 30 years

Category Buildings

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$175,000

Description

The Prairie Park Nature Center was constructed in 1999 and has not had any interior or exterior renovations or improvements since opening. Currently programming and camps are running at capacity due to limited classroom space. This improvement would enclose the north end of the building under the existing roof structure.

Justification

This highly-used educational center houses multiple natural dioramas, displays, office space, a single classroom and dozens of live animals--including endangered and federally protected species. The facility also includes an outdoor live birds of prey collection including eagles, owls, hawks and falcons. The facility needs to add a multi-purpose educational space for the growing number of school groups and camps. The outdoor bird displays are outdated and must be improved to ensure State and Federal guidelines are met for the care and display of live eagles. Additionally, improvements in the office space and animal dietary center would increase productivity and compliance with USDA mandates.

Critical Success Factors:
 Innovative Infrastructure and Asset Management
 Safe, Healthy and Welcoming Neighborhoods
 Commitment to Core Services

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		175,000				175,000
Total		175,000				175,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		175,000				175,000
Total		175,000				175,000

Budget Impact/Other

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Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Improvement

Useful Life 30 years

Category Buildings

Priority 4 Less Important

Status Active

Project #	PR2140CIP
Project Name	Santa Fe Depot Interior Renovation

Dept. Priority 4 Less Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$100,000

Description
Complete the restoration of the Santa Fe Depot facility. Project includes renovation of the interior east end of the facility
Critical Success Factors Innovative Infrastructure and Asset Management Commitment to Core Services

Justification
Create a usable space for public reservations

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project #	PR2230CIP
Project Name	Sports Pavilion- Install Acoustical Panels in Gyms

Type Improvement

Useful Life 50 years

Category Buildings

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$200,000

Description
<p>Install acoustical panels in the gymnasiums at Sports Pavilion Lawrence help reduce high decibel sound from the gym activities. This is a patron and staff comfort issue within the entire facility.</p> <p>The sound decibels have been measured at more than 90 on the mezzanine at SPL. This makes it hard to hear throughout the entire building.</p>

Justification
<p>Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

Project # PR2333CIP
Project Name Cemetery Maintenance Shop - Replacement

Type Improvement

Useful Life 30 years

Category Buildings

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$350,000

Description

The maintenance buildings at Oak Hill Cemetery and Memorial Park Cemetery are in poor condition and need to be replaced. This project would remove all existing facilities and build a consolidated maintenance and equipment storage facility at Memorial Park Cemetery.

Justification

The current maintenance shop facilities are very old and not adequate for the department's needs.

Critical Success Factors:
 Innovative Infrastructure and Asset Management
 Safe, Healthy and Welcoming Neighborhoods
 Commitment to Core Services

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance				350,000		350,000
Total				350,000		350,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				350,000		350,000
Total				350,000		350,000

Budget Impact/Other

Little impact moving forward.

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 2 Very Important

Status Active

Project # PR2411CIP
Project Name HVAC Unit Replacement - Parks & Rec Facilities

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$200,000

Description

There are a number of small Parks & Recreation facilities that have HVAC units that are approaching the end of their useful life. This project will replace units that are in the most need in 2024.

Example of possible locations:

- Parks & Rec Admin Office
- Holcom Complex Concessions
- YSC concessions
- CLSC concessions
- Eagle Bend Golf Course Concession
- Park District #1 & #3 Shop
- Park District #2 Shop
- Horticulture Shop
- Forestry Shop
- Holcom Complex Shop
- Eagle Bend Golf Course Shop
- Union Pacific Depot

Justification

Replacement of HVAC units that are at the end of their life cycle. Preventive maintenance.

Critical Success Factors

- Innovative Infrastructure and Asset Management
- Commitment to Core Services

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					200,000	200,000
Total					200,000	200,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Maintenance

Useful Life 30 years

Category Buildings

Priority 3 Important

Status Active

Project #	PR2430CIP
Project Name	Historic Structure Preservation

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$500,000

Description
Parks and Recreation - preservation of historic structures Community Building, Carnegie Building and the Union Pacific Depot This project will include exterior tuckpointing and waterproofing of these facilities

Justification
Preventive maintenance on City owed facilities is an essential core service Critical Success Factors Innovative Infrastructure and Asset Management Commitment to Core Services

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Maintenance

Useful Life 10years

Category Buildings

Priority 2 Very Important

Status Active

Project # PW18B2CIP
Project Name Community Health parking surface reconditioning

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$400,000

Description
 Parking surface at the Community Health facility is in need of repair and or mill and overlay.

Justification
 Parking lot is failing in multiple spots along with curb and gutter. There is significant settling under the lot and will require substantial sub grade work to be completed.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2020	2021	2022	2023	2024	Total
Future General Obligation Debt Projects	200,000					200,000
Intergovernmental County	200,000					200,000
Total	400,000					400,000

Budget Impact/Other
 The project will be debt funded and will be cost share with County 50/50

Budget Items	2020	2021	2022	2023	2024	Total
Maintenance	400,000					400,000
Total	400,000					400,000

Proposed Capital Improvement Plan

2020 thru 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project # PW19A2CIP
Project Name Pavement Maintenance airport

Type Maintenance

Useful Life 10years

Category Buildings

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$425,000

Description
 Ongoing pavement maintenance.

Justification
 The Taxi ways and aprons surrounding the T hangars are falling apart. Several areas where the pavement surface has failed entirely leaving steel plates in place to allow air traffic to the main taxiways.

Expenditures	2020	2021	2022	2023	2024	Total	Future
Construction/Maintenance			100,000	104,000	108,000	312,000	113,000
Total			100,000	104,000	108,000	312,000	Total

Funding Sources	2020	2021	2022	2023	2024	Total	Future
Airport			100,000	104,000	108,000	312,000	113,000
Total			100,000	104,000	108,000	312,000	Total

Budget Impact/Other
 pavement will cost more if not maintained properly

Budget Items	2020	2021	2022	2023	2024	Total
Maintenance	100,000	104,000	108,160	112,500		424,660
Total	100,000	104,000	108,160	112,500		424,660

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW19B3CIP
Project Name	Downtown parking lot maintenance

Type Maintenance

Useful Life 10years

Category Buildings

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$642,000

Description
Parking lot #4,5,7,8,9,14,15,16,and 18 need patching and micro surfacing

Justification
parking lots have ongoing patching and repair that exceeds normal operating budget and cannot be captured there

Prior	Expenditures	2020	2021	2022	2023	2024	Total
100,000	Construction/Maintenance	100,000	104,000	108,000	113,000	117,000	542,000
Total	Total	100,000	104,000	108,000	113,000	117,000	542,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
100,000	Unfunded	100,000	104,000	108,000	113,000	117,000	542,000
Total	Total	100,000	104,000	108,000	113,000	117,000	542,000

Budget Impact/Other
if lots are not properly maintained costs to rebuild will be greater.

Prior
200,000
Total

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW19B4CIP
Project Name	ITC Exterior repairs and HVAC

Type Maintenance

Useful Life 20years

Category Buildings

Priority 1 Critical

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$750,000

Description
<p>IF the city is going to keep ITC there is significant deferred maintenance that needs to take place.</p> <p>Exterior masonry and wood, sheet rock maintenance HVAC upgrade and Controls Pavement</p>

Justification
<p>The aging and deferred maintenance of this facility have caught up it is time to get some improvements to this facility.</p>

Prior	Expenditures	2020	2021	2022	2023	2024	Total
250,000	Construction/Maintenance	500,000					500,000
Total	Total	500,000					500,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
250,000	Future General Obligation Debt Projects	500,000					500,000
Total	Total	500,000					500,000

Budget Impact/Other
<p>This will reduce the overall annual maintenance to this facility but have an upfront cost</p>

Prior
750,000
Total

Proposed Capital Improvement Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project # PW19B5CIP
Project Name Parking Garage repairs

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,340,000

Description
 A 10 year maintenance plan has been completed by Walker parking. 1.8 million identified in the next 5 years to bring our garages up to date with needed improvements

Justification
 Parking garages require annual ongoing maintenance to extend the life of the structure. They are subject to extreme conditions and wear and tear. Not doing the required maintenance will lead to shorter than expected life of the structures.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
390,000	Planning/Design	30,000	30,000	30,000	30,000	30,000	150,000
	Construction/Maintenance	360,000	360,000	360,000	360,000	360,000	1,800,000
Total	Total	390,000	390,000	390,000	390,000	390,000	1,950,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
390,000	Future General Obligation	390,000	390,000	390,000	390,000	390,000	1,950,000
	Debt Projects						
Total	Total	390,000	390,000	390,000	390,000	390,000	1,950,000

Budget Impact/Other
 This will require 1.8 million to bring the garages up to date with deferred maintenance.

Prior	Budget Items	2020	2021	2022	2023	2024	Total
0	Maintenance	0					0
Total	Total	0					0

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW19B7CIP
Project Name	Fire Medical pavement replacement

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 1 Critical

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$3,000,000

Description
All the Fire medical facilities drives and parking areas of concrete or asphalt need to be torn and replaced.

Justification
The drives conditions are creating more wear and tear on the apparatus that uses the drives as well as customer/public and staff vehicles while using the drives or parking areas
This project is cost share with Douglas County at 25% of actual construction cost, estimated to be \$769,200.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
2,230,800	Construction/Maintenance	769,200					769,200
Total	Total	769,200					769,200

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
2,230,800	Intergovernmental County	769,200					769,200
Total	Total	769,200					769,200

Budget Impact/Other
To complete the entire project with engineering the upper limit is estimated to be near \$3,000,000.00

Prior	3,000,000
Total	

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project # PW20B5CIP
Project Name Elevator Rehab Comm Health

Type Improvement

Useful Life 30 years

Category Buildings

Priority 2 Very Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$225,000

Description
 Elevator rehabilitation at the Community Health Facility 200 Maine

Justification
 The elevators are original to the facility. The elevator solution that was selected during construction of this facility was being phased out as it was being installed. This has led to increased unreliability in the recent years as well as availability of parts and materials for these elevators becoming increasingly more difficult to obtain.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	225,000					225,000
Total	225,000					225,000

Funding Sources	2020	2021	2022	2023	2024	Total
Future General Obligation Debt Projects	112,500					112,500
Intergovernmental County	112,500					112,500
Total	225,000					225,000

Budget Impact/Other
 This project will result in GO debt funded project with a 50/50 cost share with Douglas County

Budget Items	2020	2021	2022	2023	2024	Total
Maintenance	0					0
Total	0					0

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW21B1CIP
Project Name	SWAN Exterior Repairs

Type Maintenance

Useful Life 30 years

Category Buildings

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$170,000

Description
Exterior repairs to the metal panels at the SWAN facility

Justification
Metal Panels at SWAN are rusting through and need replaced

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		20,000				20,000
Construction/Maintenance		150,000				150,000
Total		170,000				170,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		170,000				170,000
Total		170,000				170,000

Budget Impact/Other
This project is projected to be GO debt funded at a cost of \$150,000

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW21B2CIP
Project Name	FM3&Training Exterior repairs

Type Maintenance

Useful Life 20years

Category Buildings

Priority 2 Very Important

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$250,000

Description
Exterior repairs to include, roof at Training center and windows, exterior doors, and tuck pointing at both facilities. As well as painting exterior concrete.

Justification
The roof at the training center will be 26 years old in 2023 and well past its useful life. The exterior of both buildings need tuckpointing and painting of exterior concrete areas that are peeling or devoid in expansion areas. Windows and doors are of approximate age of the facility and are in need of replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		25,000				25,000
Construction/Maintenance		225,000				225,000
Total		250,000				250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		250,000				250,000
Total		250,000				250,000

Budget Impact/Other
Cost to make these repairs will be approx. \$250,000.00

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW21B5CIP
Project Name	New Hampshire Parking Garage Stairway enclosure

Type Improvement

Useful Life 30 years

Category Buildings

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$330,000

Description
Enclosure the upper level stairway entrances as well as the vertical openings in the stairways at the New Hampshire parking garage

Justification
During inclement weather snow and ice build up in the stairways considerable man hours are and material are exhausted trying to maintain them.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		30,000				30,000
Construction/Maintenance		300,000				300,000
Total		330,000				330,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		330,000				330,000
Total		330,000				330,000

Budget Impact/Other
The project could be funded by the parking fund or by GO debt

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact

Project # PW22B1CIP
Project Name Roof Replace (ITC, Maint Garage, Traffic)

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$800,000

Description
 Replacement of roofs for the ITC, Vehicle Maintenance garage, FM training center and Traffic facility

Justification
 The roofs are beyond normal repair and leaks are out pacing repair efforts in some instances.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design			50,000			50,000
Construction/Maintenance			750,000			750,000
Total			800,000			800,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			800,000			800,000
Total			800,000			800,000

Budget Impact/Other
 This will be a GO debt funded project

Budget Items	2020	2021	2022	2023	2024	Total
Maintenance			700,000			700,000
Total			700,000			700,000

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW23B2CIP
Project Name	Willow Exterior Repairs

Type Maintenance

Useful Life 30 years

Category Buildings

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$275,000

Description
Replacement of exterior metal panels at the Willow Facility as well as external lighting upgrades are needed to the facility

Justification
Exterior metal panels for the roof and side walls of the facility are starting to rust through and will continue to deteriorate if not replaced

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design				25,000		25,000
Construction/Maintenance				250,000		250,000
Total				275,000		275,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded				275,000		275,000
Total				275,000		275,000

Budget Impact/Other
This project is expected to be GO debt funded

Proposed Capital Improvement Plan

2020 thru 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project # PW23B3CIP
Project Name Building Automated Controls standardization

Type Improvement

Useful Life 15 years

Category Buildings

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$1,200,000

Description
 Optimize the building controls systems by standardizing the control systems to operate on one front end

Justification
 The building controls systems that operate the facilities building HVAC systems provide for energy efficient and useful life cycle reduction costs. City facilities currently run on several different front ends. This scenario requires staff to be trained across many different building controls systems and lost time.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design				200,000		200,000
Construction/Maintenance				1,000,000		1,000,000
Total				1,200,000		1,200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded				1,200,000		1,200,000
Total				1,200,000		1,200,000

Budget Impact/Other
 This project would likely require some assistance from the County as it will impact the Community Health facility and Fire stations. Other funding would need to be GO debt funded

Budget Items	2020	2021	2022	2023	2024	Total
Maintenance				1,200,000		1,200,000
Total				1,200,000		1,200,000

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Finance

City of Lawrence, Kansas

Contact Finance Director

Project #	UB201901
Project Name	Upgrade Finance Systems

Type Equipment

Useful Life 5 years

Category Software

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,800,000

Description
Upgrade the Accounting and Financial Reporting System. Need to contract with computer consultant. Installation may take up to 6 months, with additional training necessary.

Justification
Old system does not support additional mandated capabilities for tax and other reporting.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	600,000	300,000	300,000	300,000	300,000	1,800,000
Total	600,000	300,000	300,000	300,000	300,000	1,800,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve	600,000	300,000	300,000	300,000	300,000	1,800,000
Total	600,000	300,000	300,000	300,000	300,000	1,800,000

Budget Impact/Other
Additional consulting service costs can be anticipated.

Prior

1,010

Total

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Fire Medical

City of Lawrence, Kansas

Contact Fire Chief

Project #	FM1703CIP
Project Name	Training Burn Tower Replacement

Type Improvement

Useful Life 20 years

Category Buildings

Priority 1 Critical

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,200,000

Description
Replacement of the Training Burn Tower at the Training Center constructed in 1993 and has been on the department's CIP request since 2010. Emergency structural repairs were completed in 2003 that extended its life, however, we are currently experiencing significant maintenance issues and have to limit our live burns and continuously monitor structural stability due to rusting of wall sections.

Justification
The 2007 and 2012 accreditation evaluation recommended replacement or remodel of the Training Tower based on the following: "The Structure is in excess of 17 years old and has outlived its usefulness. This single story training structure does not allow for basement or high rise training exercises. In addition and more importantly, it is a safety hazard. The use of Class A combustibles for training evolutions does not afford the level of safety that newer burn towers provide, which have redundant safety components and sensors built into the system."
It is anticipated with the new construction that Lawrence Police Department and other Douglas County fire departments will utilize the facility for their training needs.
This project is cost share with Douglas County at 25.64% of actual construction cost, estimated to be \$307,680.00.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
892,320	Construction/Maintenance	307,680					307,680
Total	Total	307,680					307,680

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
892,320	Intergovernmental County	307,680					307,680
Total	Total	307,680					307,680

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Fire Medical

City of Lawrence, Kansas

Contact Fire Chief

Project # FM1811CIP

Type Improvement

Project Name Fire Station Number 6

Useful Life

Category Buildings

Dept. Priority 1 Critical

Address

Priority 1 Critical

Unfunded X

GIS Coordinate

Status Active

Total Project Cost: \$6,885,000

Description

Land purchase, design, and construction of a district Fire Medical Station to provide adequate response capabilities in the identified area.

Justification

Per the 2017 Community Risk Assessment Standards of Cover, and per the 2018 Commission on Fire Accreditation International (CFAI) recommendation response performance enhancements are needed in the NW portion of the city.

See attached memo for response performance data and CFAI recommendation.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		385,000				385,000
Land Acquisition	1,000,000					1,000,000
Construction/Maintenance			5,500,000			5,500,000
Total	1,000,000	385,000	5,500,000			6,885,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	1,000,000	385,000	5,500,000			6,885,000
Total	1,000,000	385,000	5,500,000			6,885,000

Budget Impact/Other

Beginning in 2023 staffing requirements of 21 FTE will be needed. Douglas County cost share is currently 25.64%.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Fire Medical

City of Lawrence, Kansas

Contact Fire Chief

Project # FM1812CIP
Project Name Quint for New Fire Station Number 6

Type Equipment

Useful Life 12 years

Category Equipment

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$1,400,000

Description
 When Fire Station No. 6 opens a Quint (combination ladder and engine) will need to be purchased for assignment to this station.

Justification
 Quints and Medic units work together in concert out of outlying stations providing greater flexibility and efficiency of fire and medical services to citizens of Lawrence.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			1,400,000			1,400,000
Total			1,400,000			1,400,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			1,400,000			1,400,000
Total			1,400,000			1,400,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$986,000

Project #	FM1920CIP
Project Name	645 Replacement Rescue 5 (incl equip)

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Description
Replace a 2009 Pierce Velocity fire apparatus (Rescue Engine 5).

Justification
Replacement based on City vehicle replacement schedule.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	986,000					986,000
Total	986,000					986,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve - Infrastructure	986,000					986,000
Total	986,000					986,000

Budget Impact/Other
Cost reduced by possible trade in value - TBD

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 4 Less Important

Status Active

Project #	FM2005CIP
Project Name	Rescue Boat Expansion

Dept. Priority 4 Less Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$120,000

Description
Acquisition of new river rescue boat, replacing two 2005 rescue boats.

Justification
The current rescue boats need to be replaced based on inadequate performance during rescue efforts on the Kansas River and other flooded areas.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	120,000					120,000
Total	120,000					120,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$600,000

Project #	FM2009CIP
Project Name	Mobile Radios

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Description
Replace 100 Single-band mobile radios, which are installed in all fire medical apparatus.

Justification
Technology is outdated and exceeds 10 year electronics life.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			600,000			600,000
Total			600,000			600,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve - Infrastructure			446,160			446,160
Intergovernmental County			153,840			153,840
Total			600,000			600,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$900,000

Project #	FM2010CIP
Project Name	Portable Radios

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Description
Replace 150 portable radio units, carried by fire medical personnel.

Justification
Technology is out dated and exceeds 10 year electronics life.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		900,000				900,000
Total		900,000				900,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		669,240				669,240
Intergovernmental County		230,760				230,760
Total		900,000				900,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Equipment

Priority 3 Important

Status Active

Project #	FM2126CIP
Project Name	634 Replacement Investigation Unit 1

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$375,000

Description
Replace a 2006 Pierce/Medtech GMC 4500 (Investigation Unit) for fire medical investigations.

Justification
Replacement based on City vehicle replacement schedule.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			375,000			375,000
Total			375,000			375,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			375,000			375,000
Total			375,000			375,000

Budget Impact/Other
Cost reduced by trade in value - TBD
Douglas County will pay 25% of cost.

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 1 Critical

Status Active

Total Project Cost: \$1,350,000

Project #	FM2127CIP
Project Name	642 Replacement Quint 20

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Description
Replace a 2009 Pierce Velocity fire apparatus (Quint 20).

Justification
Replacement based on City vehicle replacement schedule.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	1,350,000					1,350,000
Total	1,350,000					1,350,000

Funding Sources	2020	2021	2022	2023	2024	Total
Future General Obligation	1,350,000					1,350,000
Debt Projects						
Total	1,350,000					1,350,000

Budget Impact/Other
Cost reduced by possible trade in value - TBD

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$1,500,000

Project #	FM2128CIP
Project Name	643 Replacement Truck 5

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Description
Replace a 2009 Pierce Velocity fire apparatus (Truck 5).

Justification
Replacement based on City vehicle replacement schedule. Truck 5 has the highest maintenance cost in the fire apparatus fleet; \$70,000 higher cost over the past 4 years compared to any other apparatus.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other
Cost reduced by possible trade in value - TBD

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 2 Very Important

Status Active

Project #	FM2230CIP
Project Name	646 Replacement Engine 1

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$950,000

Description
Replacement of a 2010 Pierce Velocity (Engine 1).

Justification
Replacement based on City vehicle replacement schedule.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					950,000	950,000
Total					950,000	950,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve - Infrastructure					950,000	950,000
Total					950,000	950,000

Budget Impact/Other
Cost reduced by possible trade in value - TBD

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Vehicles

Priority 2 Very Important

Status Active

Project #	FM2250CIP
Project Name	643 Replacement Quint 50

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$1,400,000

Description
Replace a 2009 Pierce Velocity fire apparatus (Quint 50)

Justification
Replacement based on City vehicle replacement program.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			1,400,000			1,400,000
Total			1,400,000			1,400,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			1,400,000			1,400,000
Total			1,400,000			1,400,000

Budget Impact/Other
Cost reduced by possible trade in value - TBD

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Vehicles

Priority 5 Future Consideration

Status Active

Project #	FM2401CIP
Project Name	Expansion Engine

Dept. Priority 5 Future Consideration

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$1,000,000

Description
Acquisition of expansion engine to assist with the increased call demand in the city.

Justification
Emergency incidents have increased over the past years resulting in decreased reliability of primary response apparatus.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 2 Very Important

Status Active

Project #	FM2433CIP
Project Name	648 Replacement Engine 4

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$950,000

Description
Replacement of a 2012 Pierce Velocity (Engine 4).

Justification
Replacement based on City vehicle replacement schedule.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				950,000		950,000
Total				950,000		950,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded				950,000		950,000
Total				950,000		950,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 2 Very Important

Status Active

Total Project Cost: \$1,500,000

Project #	FM2539CIP
Project Name	644 Replacement Quint 3

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Description
Replacement of a 2013 Pierce Velocity (Quint 3).

Justification
Replacement based on City vehicle replacement schedule.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					1,500,000	1,500,000
Total					1,500,000	1,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded					1,500,000	1,500,000
Total					1,500,000	1,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Information Technology

City of Lawrence, Kansas

Contact IT Manager

Project #	IT2001CIP
Project Name	VMWare Hardware Refresh

Type Equipment

Useful Life 4 years

Category Equipment

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$100,000

Description
This Project will provide for the replacement of the Hardware Infrastructure of our Virtual Server environment. The Majority of the City's Production servers and backup structure reside in this environment.

Justification
we currently have 45 servers residing on our VMware environment. These servers represent the majority of our critical systems. A few examples are: web server Exchange OWA Citydata Engineer Utilities Innoprise These systems must be replaced on a 4 year schedule to ensure the highest levels of reliability and performance. All the hosts and the primary SAN targets must also be replaced together to ensure the highest degree of compatability. As the city's Technology demands increase, the VMware environment will provide flexibility to deploy new servers without additional cost by using the existing virtual environment.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve	100,000					100,000
Total	100,000					100,000

Budget Impact/Other
Supporting the VMware provides and efficiency in equipment costs, maintenance costs, and overhead costs. Comparable equipment costs for physical servers would be roughly twice the cost compared to a virtualized environment. Estimated saving on hardware over the last five years has been \$18,000/year. Overhead costs can be significant also. The physical space required for the comparable physical servers would exceed the load recommendations of the floor under the server room causing significant renovation. The air conditioning load and electricity could be easily 3 times what it currently is.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Information Technology

City of Lawrence, Kansas

Contact

Project #	ITFIBER
Project Name	Annual Fiber Projects

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,000,000

Description
Used to implement fiber opportunities in connecting City Infrastructure and to improve fiber opportunities in Lawrence. Also used for repairs and maintenance of existing fiber network which is the backbone of the City's network.

Justification
The City has buildings, traffic signals, water towers, lift stations and other City equipment being supported by the Fiber network. The fiber network is the backbone of the City's network and our Internet connectivity. The City also has fiber support agreements with multiple public agency partners and leased fiber.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
250,000	Equip/Vehicles/Furnishings	150,000	150,000	150,000	150,000	150,000	750,000
Total	Total	150,000	150,000	150,000	150,000	150,000	750,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
250,000	Equipment Reserve	150,000	150,000	150,000	150,000	150,000	750,000
Total	Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Information Technology

Contact IT Manager

Type Improvement

Useful Life 40 + years

Category Unassigned

Priority 1 Critical

Status Active

Project #	ITFIBSAFCIP
Project Name	IT Fiber Safety Improvement

Dept. Priority 1 Critical

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$110,000

Description
Install an underground vault at 23rd and Iowa to bury critical fiber cabinet contents to protect critical equipment and fiber connections from potential accidental damage.

Justification
The fiber cabinet at this intersection connects multiple fiber installations from all directions and is a critical cabinet that has too much exposure to traffic. The cabinet is located on the northeast corner of 23rd & Iowa and should be installed into an underground vault to protect the City's network from accidental damage. If it were to be damaged the cost of repairs and the cost of business interruption would be extensive.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			110,000			110,000
Total			110,000			110,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			110,000			110,000
Total			110,000			110,000

Budget Impact/Other
There is no operating budget impact.

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Airport

Contact PW Director

Type Maintenance

Useful Life 20years

Category Unassigned

Priority 2 Very Important

Status Active

Total Project Cost: \$4,000,000

Project # PW19A3CIP
Project Name Reconstruct RWY15-33

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Description
Resurfacing of RWY 15-33 Cost \$4,000,000 FAA \$3.6M City \$400,000

Justification

The main Runway (15-33) currently has weathering and block cracking throughout. A 2013 sealcoat project extended the life of the surface but resurfacing will be necessary by 2018. The rehabilitation will include milling off the existing surface and applying an overlay. No reconstruction areas are anticipated but may be needed. Also, new surface markings and striping will be required per FAA design standards on the reconstructed surface.

The overlay will add strength and enhanced service longevity to the runway and provide increased utility to heavier business jets using the airport.
 .PCI 49

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	400,000					400,000
Construction/Maintenance	3,600,000					3,600,000
Total	4,000,000					4,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Airport	400,000					400,000
Intergovernmental Federal Grant	3,600,000					3,600,000
Total	4,000,000					4,000,000

Budget Impact/Other

Total Cost \$4,000,000
 FAA 90% - \$3,600,000
 City 10% - \$400,000

Resurfacing will improve service and longevity of runway and need less annual maintenance

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Airport

Contact PW Director

Type Maintenance

Useful Life 30 years

Category Street Repair

Priority 2 Very Important

Status Active

Total Project Cost: \$1,500,000

Project #	PW21A9CIP
Project Name	Terminal Apron Rehab - Phase 2

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Description
Terminal Apron rehabilitation.

Justification
The main apron at LWC has an old coal tar slurry that is cracked (egg-shelled) and needs to be resurfaced. There are areas on the apron that need to be reconstructed due to heavy business jet traffic along with typical weathering and cracking over time. The rehabilitation will include milling off the existing surface and applying an overlay. Reconstruction will include full-depth asphalt removal, preparation of the underlying base and reconstruction of the asphalt section.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		200,000				200,000
Construction/Maintenance			1,300,000			1,300,000
Total		200,000	1,300,000			1,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Airport		200,000				200,000
Intergovernmental Federal Grant			1,300,000			1,300,000
Total		200,000	1,300,000			1,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Airport

Contact PW Director

Type Improvement

Useful Life 20 years

Category Equipment

Priority 2 Very Important

Status Active

Project #	PW22A10CIP
Project Name	Airport Lighting system

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$825,000

Description
Airport lighting system is at end of useful life and needs to be replaced. New system would include LED lighting system

Justification
runway and taxiway lighting needs to be replaced

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design					75,000	75,000
Construction/Maintenance					750,000	750,000
Total					825,000	825,000

Funding Sources	2020	2021	2022	2023	2024	Total
Airport					75,000	75,000
Intergovernmental Federal Grant					750,000	750,000
Total					825,000	825,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW20F1CIP
Project Name	447 Roll off container truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$170,000

Description
Replacement of unit 447. This roll off container truck provides delivery and pick up for container refuse material.

Justification
Unit 447 has met criteria for replacement and serves a vital role in container service to the community.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		170,000				170,000
Total		170,000				170,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund		170,000				170,000
Total		170,000				170,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Total Project Cost: \$240,000

Project #	PW20F2CIP
Project Name	414 Front load refuse truck replacement

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Description
Replacement of unit 414. This unit provides commercial solid waste services.

Justification
Unit 414 replacement is a vital part of the commercial program within solid waste division.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	240,000					240,000
Total	240,000					240,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund	240,000					240,000
Total	240,000					240,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW20F3CIP
Project Name	437 Automated side load refuse truck

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$270,000

Description
Unit 437 is an automated side load refuse truck. This unit provides residential solid waste service to the community.

Justification
Replacement of automated side load refuse trucks is important to continue to provide residential service to the community.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	270,000					270,000
Total	270,000					270,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund	270,000					270,000
Total	270,000					270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Status Active

Project #	PW20F4CIP
Project Name	436 Automated side load refuse truck

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$281,000

Description
Unit 436 is an automated side load refuse truck. This unit provides residential solid waste service to the community.

Justification
Replacement of automated side load refuse trucks is important to continue to provide residential service to the community.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		281,000				281,000
Total		281,000				281,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund		281,000				281,000
Total		281,000				281,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Project #	PW20F5CIP
Project Name	432 Rear load refuse truck replacement

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$170,000

Description
Replace unit 432with rear load refuse body.

Justification
Solid waste division will need to continue to maintain its rear load fleet to provide yard waste and residential services.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	170,000					170,000
Total	170,000					170,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW21F1CIP
Project Name	449 Automated side load refuse truck

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$281,000

Description
Unit 449 is an automated side load refuse truck. This unit provides residential solid waste service to the community.

Justification
Replacement of automated side load refuse trucks is important to continue to provide residential service to the community.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		281,000				281,000
Total		281,000				281,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund		281,000				281,000
Total		281,000				281,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW21F2CIP
Project Name	452 Automated side load refuse truck

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$270,000

Description
Unit 452 is an automated side load refuse truck. This unit provides residential solid waste service to the community.

Justification
Replacement of automated side load refuse trucks is important to continue to provide residential service to the community.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	270,000					270,000
Total	270,000					270,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund	270,000					270,000
Total	270,000					270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Project #	PW21F3CIP
Project Name	445 Roll off container truck replacement

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$170,000

Description
Replacement of unit 445. This roll off container truck provides delivery and pick up for container refuse material.

Justification
Unit 445 has met criteria for replacement and serves a vital role in container service to the community.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	170,000					170,000
Total	170,000					170,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW21F4CIP
Project Name	444 Roll off container truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$170,000

Description
Replacement of unit 444. This roll off container truck provides delivery and pick up for container refuse material.

Justification
Unit 444 has met criteria for replacement and serves a vital role in container service to the community.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		170,000				170,000
Total		170,000				170,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund		170,000				170,000
Total		170,000				170,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 4 Less Important

Status Active

Project #	PW21F5CIP
Project Name	486 Rubber tire loader replacement

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$185,000

Description
Repalcement of unit 486 a 2001 Case Loader. This unit is in a supporting role with solid waste reduction. This unit is also utilized by other departments with their loaders are down.

Justification
Loaders are vital pieces of equipment to city operations. Operational status is important to provide services to the community.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					185,000	185,000
Total					185,000	185,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund					185,000	185,000
Total					185,000	185,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW21F6CIP
Project Name	415 Front load refuse truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$265,000

Description
Replacement of unit 415 front load refuse truck. Front load refuse trucks provide solid waste removal for the commercial operation of solid waste division.

Justification
Replacement of front load refuse trucks are part of the normal replacement cycles. These trucks are vital to commercial service.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		265,000				265,000
Total		265,000				265,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund		265,000				265,000
Total		265,000				265,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Status Active

Project #	PW22F1CIP
Project Name	448 ASL Replacement

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$292,000

Description
Replacement of Automated Side load unit

Justification
Scheduled replacement of high use equipment providing solid wastes services to the community

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			292,000			292,000
Total			292,000			292,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund			292,000			292,000
Total			292,000			292,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project #	PW22F2CIP
Project Name	477 Hook Lift Replacement

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$115,000

Description
Scheduled replacement of SW Hook Lift trucks

Justification
Hook Lift trucks provide the front line source of service for commercial operations

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			115,000			115,000
Total			115,000			115,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund			115,000			115,000
Total			115,000			115,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F3CIP
Project Name	438 Hook Lift Replacment

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$115,000

Description
Scheduled replacement of hook truck units

Justification
Hook Lift trucks provide the front line source of service for comercial operations

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			115,000			115,000
Total			115,000			115,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund			115,000			115,000
Total			115,000			115,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F4CIP
Project Name	430 Rear load replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$155,000

Description
Scheduled replacement of rear load refuse fleet

Justification
Rear load refuse trucks provide a critical supporting role to residential and commercial pick up

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				155,000		155,000
Total				155,000		155,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund				155,000		155,000
Total				155,000		155,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F5CIP
Project Name	434 Rear load replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$155,000

Description
Scheduled replacement of rear load refuse fleet

Justification
Rear load refuse trucks provide a critical supporting role to residential and commercial pick up

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			155,000			155,000
Total			155,000			155,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund			155,000			155,000
Total			155,000			155,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F6CIP
Project Name	435 Rear load replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$155,000

Description
Scheduled replacement of rear load fleet

Justification
Rear load refuse trucks provide a critical supporting role to residential and commercial pick up

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			155,000			155,000
Total			155,000			155,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund			155,000			155,000
Total			155,000			155,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F7CIP
Project Name	470 Container maintenance truck replacement

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$100,000

Description
Replacement of container maintenance truck

Justification
Container maintenance trucks provide critical support to container longevity and useful life, this unit provides a mobile repair and service capability for this function

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			100,000			100,000
Total			100,000			100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F9CIP
Project Name	479 Roll off container truck replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$130,000

Description
Replacement of unit 479 roll off container truck

Justification
Roll off container trucks provide a vital service to commercial refuses operations. This is a planned replacement of high use equipment infrastructure.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			130,000			130,000
Total			130,000			130,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund			130,000			130,000
Total			130,000			130,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status Active

Project #	PW23F1CIP
Project Name	433 Rear load replacement

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$155,000

Description
Replacement of unit 433 rearload refuse truck

Justification
Scheduled replacement of Solid Waste vehicle infrastructure.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				155,000		155,000
Total				155,000		155,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund				155,000		155,000
Total				155,000		155,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status Active

Project #	PW23F2CIP
Project Name	416 Front load refuse truck replacement

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$270,000

Description
Replacement of unit 416 front load refuse truck

Justification
Replacement of front load refuse trucks is vital to keeping reliable commercial service.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				270,000		270,000
Total				270,000		270,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund				270,000		270,000
Total				270,000		270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Status Active

Project # PW23F3CIP
Project Name 457 Automated refuse truck replacement

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$292,000

Description
 Replacement of unit 457 Automated refuse truck

Justification
 Scheduled replacement of high cost and very dynamic vehicle infrastructure.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				292,000		292,000
Total				292,000		292,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund				292,000		292,000
Total				292,000		292,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project #	PW23F4CIP
Project Name	476 Small rear load replacement

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$140,000

Description
Replacement of unit 476 small rear load

Justification
Small rear load unit provide short stop operations. They increase maneuverability and are more efficient for small stop functions

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				140,000		140,000
Total				140,000		140,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund				140,000		140,000
Total				140,000		140,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW23F5CIP
Project Name	431 Rear load replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$155,000

Description
Replacement of unit 431 rear load refuse truck

Justification
Rear load replacements are critical to solid waste collections, including yard waste and bulk debris.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				155,000		155,000
Total				155,000		155,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund				155,000		155,000
Total				155,000		155,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Unassigned

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project #	PW24F1CIP
Project Name	419 Front load replacement

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$270,000

Description
Replacement of unit 419 as part as continued replacement of high cost operational vehicle capitol

Justification
Front load trucks service a vital function with commercial services

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					270,000	270,000
Total					270,000	270,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund					270,000	270,000
Total					270,000	270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Project #	PW24F2CIP
Project Name	418 Front load replacement

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$270,000

Description
Replacement of unit 418 as part as continued replacement of high cost operational vehicle capitol

Justification
Front load trucks service a vital function with commercial services

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					270,000	270,000
Total					270,000	270,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund					270,000	270,000
Total					270,000	270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Project #	PW24F3CIP
Project Name	495 Grapple truck replacement

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$140,000

Description
Replacement of unit 495 grapple truck

Justification
Grapple trucks provide crucial support to bulk sanitation pick up and serve as dual function for debris management from weather related events

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					140,000	140,000
Total					140,000	140,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund					140,000	140,000
Total					140,000	140,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW24F4CIP
Project Name	478 small rear load replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$140,000

Description
9-10 yard rear load refuse truck

Justification
Small refuse trucks serve short stop functions. These provide increased maneuverability and fuel savings for operations

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					140,000	140,000
Total					140,000	140,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund					140,000	140,000
Total					140,000	140,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact

Project # PW17S3CIP
Project Name Storm Sewer Replacement, Rehabilitation & Lining

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Priority 1 Critical
Status Active

Dept. Priority 2 Very Important
Unfunded

Address
GIS Coordinate

Total Project Cost: \$5,658,000

Description
 Replacement, rehabilitation and lining improvements to failing storm water drainage pipes and culverts. Projects will be selected based on condition assessment and priority (ie structure flooding). Projects could include increasing pipe size, replacing / relining, inlet improvements / reconstruction, and new installation.

Justification
 The storm water system includes over 150 miles of underground storm water drainage pipes and culverts. Many of these have significant age and deterioration. MSO is currently undertaking video monitoring of the system to provide an overall condition of the system. As this activity is completed, the infrastructure will be prioritized for improvements. Failed lines will be identified allowing the City to be proactive in the repairs / replacement. As MSO continues to gather information on assets, funds would be used for projects based on priority. Examples of such projects may be 8th and Ohio and/ or 9th and Mississippi.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
750,000	Planning/Design		200,000				200,000
	Construction/Maintenance	500,000	520,000	2,541,000	562,000	585,000	4,708,000
Total	Total	500,000	720,000	2,541,000	562,000	585,000	4,908,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
750,000	Stormwater Fund	500,000	720,000	2,541,000	562,000	585,000	4,908,000
Total	Total	500,000	720,000	2,541,000	562,000	585,000	4,908,000

Budget Impact/Other
 In place rehabilitation and repair can provide a savings of 20% over the cost of dig and replace. By being proactive we can eliminate we can reduce the need for more costly replacement.

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Stormwater

Contact PW Director

Type Improvement

Useful Life 30 years

Category Storm Sewer/Drainage

Priority 1 Critical

Status Active

Total Project Cost: \$2,500,000

Project #	PW19S1CIP
Project Name	17th and Alabama Drainage Improvement

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Description
Consolidate drainage eliminate street flooding

Justification
In moderate rain events creates street and property flooding

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	2,500,000					2,500,000
Total	2,500,000					2,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Bond	2,500,000					2,500,000
Total	2,500,000					2,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact PW Director

Project #	PW20F6CIP
Project Name	362 Street sweeper replacement

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$285,000

Description
Replacement for unit #362 as part of street maintenance and stormwater infrastructure deterioration

Justification
Replacement of high cost infrastructure maintenance equipment

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	285,000					285,000
Total	285,000					285,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Fund	285,000					285,000
Total	285,000					285,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact PW Director

Project # PW20S1CIP
Project Name Concrete Channel W of Arrowhead Princeton to Peter

Type Maintenance

Useful Life 30 years

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,500,000

Description
 Concrete Channel is failing slopes and base of channel are undermined with voids, concrete panels are broken and dislodged creating standing water issues.

Justification
 remove old channel and install permeable channel to control heavy water flows and encourage vegetation growth in stream way.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Fund		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact

Project # PW20S2CIP
Project Name Stormwater In House Construction

Type Maintenance

Useful Life

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,709,000

Description
 Construction projects to be completed by city staff.

Justification
 Funds are to be used for smaller projects that can be done by city staff at a lower cost.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	500,000	520,000	541,000	563,000	585,000	2,709,000
Total	500,000	520,000	541,000	563,000	585,000	2,709,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Fund	500,000	520,000	541,000	563,000	585,000	2,709,000
Total	500,000	520,000	541,000	563,000	585,000	2,709,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact

Project # PW20S3CIP
Project Name Stormwater Cap Improvement Construction Program

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,500,000

Description
 Funds to be used for stormwater capital improvement projects

Justification
 Funds are to be used for failing and undersized stormwater infrastructure to prevent localized flooding and enhance safety.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		500,000			2,000,000	2,500,000
Total		500,000			2,000,000	2,500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Bond		500,000			2,000,000	2,500,000
Total		500,000			2,000,000	2,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Stormwater

Contact PW Director

Type Improvement

Useful Life 30 years

Category Storm Sewer/Drainage

Priority 2 Very Important

Status Active

Total Project Cost: \$2,000,000

Project #	PW21S1CIP
Project Name	19th St Maple Ln to Brook

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Description
Drainage improvements to eliminate street and property flooding

Justification
Included in the Storm water master plan as project number 34.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			2,000,000			2,000,000
Total			2,000,000			2,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Bond			2,000,000			2,000,000
Total			2,000,000			2,000,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F11CIP
Project Name	395 Street flush tank truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$150,000

Description
Replace unit 395 with like unit. 395 is supporting to storm water and street maintenance projects. This unit is a street flushing truck with non potable water tank and flushing set up.

Justification
Unit 395 has exceeded it usable life and qualifies for replacement under our replacement criteria

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				150,000		150,000
Total				150,000		150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact PW Director

Project #	PW23F9CIP
Project Name	760 Mobile crane truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 4 Less Important

Status Active

Dept. Priority 5 Future Consideration

Address

Unfunded

GIS Coordinate

Total Project Cost: \$300,000

Description
Unit 760 is a crane boom truck chassis. The crane has been remounted on it's second chassis. This unit will have some difficulties passing inspections in the future. The current crane body manufacturer is no longer in business and parts will be questionable in the future.

Justification
The crane truck provides a supporting role to stormwater and street operations. This unit is a back up for Utilites when their truck is out of service and vise versa.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			300,000			300,000
Total			300,000			300,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Fund			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact

Project #	PW23S1CIP
Project Name	9th & Mississippi

Type Improvement

Useful Life 50 years

Category Storm Sewer/Drainage

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$6,300,000

Description

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design			300,000			300,000
Construction/Maintenance				6,000,000		6,000,000
Total			300,000	6,000,000		6,300,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Bond			300,000	6,000,000		6,300,000
Total			300,000	6,000,000		6,300,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact PW Director

Project #	PW24F6CIP
Project Name	357 Dump truck replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$175,000

Description
357 Dump truck replacement including plow/spreader combo

Justification
Continued replacement of critical public works dump trucks is crucial for continued level of service

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					175,000	175,000
Total					175,000	175,000

Funding Sources	2020	2021	2022	2023	2024	Total
Stormwater Fund					175,000	175,000
Total					175,000	175,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT1898CIP
Project Name Automated Meter Reading Installation

Type Improvement

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$12,970,000

Description

Automated Meter Reading Installation, to include equipment, software and infrastructure improvements.

Justification

The business case assessment completed in 2016 identifies a 12 year payback period for the investment with a return on investment (20 years) of 41% if the City self installs the meters or a 13 year payback period with a return on investment (20 years) of 36% for a contractor lead installation.

Communications network also allows additional distribution and collection system monitoring.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
10,870,000	Construction/Maintenance	2,100,000					2,100,000
Total	Total	2,100,000					2,100,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
10,870,000	Utility - Bond Water	2,100,000					2,100,000
Total	Total	2,100,000					2,100,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT1984CIP
Project Name	Stratford Tower Replacement

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$3,800,000

Description
This project includes the replacement of Stratford Tower.

Justification
Tower in need of replacement to meet applicable safety and American Water Works Association standards and ensure functional integrity.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
370,000	Construction/Maintenance	3,430,000					3,430,000
Total	Total	3,430,000					3,430,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
370,000	Utility - Bond Water	2,930,000					2,930,000
	Utility - Water	500,000					500,000
Total	Total	3,430,000					3,430,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT1985CIP
Project Name	Kaw Water TP Basin Infrastructure Rehab

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,170,000

Description
This project includes an infrastructure assessment and rehabilitation of the basins and walkways at Kaw Water Treatment Plant.

Justification
Repair of basin and walkway concrete at various locations throughout the Kaw Water Treatment Plant. Basin structures were constructed in the mid 1950's and are showing signs of deterioration in spalling, delaminating, or cracking concrete.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
250,000	Construction/Maintenance	920,000					920,000
Total	Total	920,000					920,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
250,000	Utility - Bond Water	920,000					920,000
Total	Total	920,000					920,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Improvement

Useful Life 50 years

Category Water

Priority 2 Very Important

Status Active

Project #	UT1987CIP
Project Name	Kaw Lime Slakers Replacement

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$4,000,000

Description
This project includes the replacement of Lime Slakers at the Kaw Water Treatment Plant.

Justification
The existing lime system has poor efficiency, requires frequent maintenance, and spare parts are becoming less available.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
580,000	Construction/Maintenance	3,420,000					3,420,000
Total	Total	3,420,000					3,420,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
580,000	Utility - Bond Water	3,420,000					3,420,000
Total	Total	3,420,000					3,420,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2081CIP
Project Name Eagle Bend and YSC Irrigation Water Supply Project

Type Improvement

Useful Life 50 years

Category Water

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,250,000

Description

Presently, the Eagle Bend Golf Course, Clinton Lake Softball Complex, Lawrence Youth Sports Complex, and Rotary Arboretum are irrigated using potable water. The proposed project would install new piping and pumping systems that would utilize untreated water provided by neighboring Clinton Lake for irrigation purposes in lieu of treated drinking water.

Justification

A basis of design report performed by Professional Engineering Consultants in Summer 2018 estimated that switching irrigation source water from the City Distribution System to raw water pumped from Clinton Lake would save the City \$14 million over 20 years.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	250,000					250,000
Construction/Maintenance	1,000,000					1,000,000
Total	1,250,000					1,250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Water	1,250,000					1,250,000
Total	1,250,000					1,250,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Project #	UT2083CIP
Project Name	Kansas River WWTP Nutrient Removal Pilot

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$610,000

Description
The Kansas River WWTP Nutrient Removal Pilot Project includes the evaluation of side stream treatment for nutrient removal.

Justification
Evaluation of the side stream treatment technology to see if it is an option for our treatment plant. If successful it may significantly reduce the cost of the nutrient removal in 2023.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	122,000					122,000
Construction/Maintenance	488,000					488,000
Total	610,000					610,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Wastewater	610,000					610,000
Total	610,000					610,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Water

Priority 1 Critical

Status Active

Project #	UT2094CIP
Project Name	Clinton WTP Plant Piping

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$3,780,000

Description
The Clinton Water Treatment Plant Piping project will replace the filter gallery piping at the Clinton Water Treatment Plant.

Justification
The filter gallery piping is welded steel pipe that has been in a humid, wet environment for almost 40 years. Significant corrosion and coating failures require the replacement of the filter gallery piping.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	550,000					550,000
Construction/Maintenance		3,230,000				3,230,000
Total	550,000	3,230,000				3,780,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Water	550,000	3,230,000				3,780,000
Total	550,000	3,230,000				3,780,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2184CIP

Type Maintenance

Project Name Pump Station 9 Expansion to 15 MGD

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$3,280,000

Description

This project will expand Pump Station 9 to 15 MGD.

Justification

Sewer flows upstream of PS #9 have increased due to development and are at or above the capacity of the pump station and existing storage. This project expands the pumping capacity to 15 MGD.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	500,000					500,000
Construction/Maintenance		2,780,000				2,780,000
Total	500,000	2,780,000				3,280,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Wastewater	500,000	2,780,000				3,280,000
Total	500,000	2,780,000				3,280,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Project #	UT2185CIP
Project Name	Pump Station 16 Upstream Interceptor Rehab

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,320,000

Description
The Pump Station 16 Upstream Interceptor Rehabilitation project will improve the sanitary sewer metal pipe upstream of Pump Station 16.

Justification
Various segments of the corrugated metal pipe upstream of PS #16 have been lined. This project will line all remaining CMP pipe before it deteriorates and begins to fail.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		264,000				264,000
Construction/Maintenance		1,056,000				1,056,000
Total		1,320,000				1,320,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Wastewater		1,320,000				1,320,000
Total		1,320,000				1,320,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT2187CIP
Project Name	Clinton Storage Tanks Maintenance/ Coatings

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,540,000

Description
This project will identify the need for and implement maintenance or coatings for the Clinton Reservoir Water Treatment Plant storage tanks.

Justification
Recurring maintenance and coatings maintain functionality and system integrity and extend the life of mechanical equipment and other facilities. Protective coatings provide ongoing corrosion protection. Incorporated in this work is the coating of other appurtenances and the appropriate preparatory work to get the surfaces primed for coating.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		508,000				508,000
Construction/Maintenance		2,032,000				2,032,000
Total		2,540,000				2,540,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Water		2,040,000				2,040,000
Utility - Water		500,000				500,000
Total		2,540,000				2,540,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2188CIP
Project Name PS9 Forcemain to PS10

Type Improvement

Useful Life

Category Wastewater

Priority 2 Very Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$6,330,000

Description
 The PS9 Forcemain to PS10 project will design and construct two new forcemains that will deliver wastewater from Pump Station 9 to Pump Station 10.

Justification
 In conjunction with Project UT2092CIP, the forcemain is required to convey the additional flows from PS#9 to PS#10.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	500,000					500,000
Construction/Maintenance		5,830,000				5,830,000
Total	500,000	5,830,000				6,330,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Wastewater	500,000	5,830,000				6,330,000
Total	500,000	5,830,000				6,330,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2196CIP
Project Name 23rd St. Haskell - E City Limits Watermain Rplemnt

Type Improvement

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,710,000

Description
 Waterline replacement from Haskell to East City Limits, as required for improvements on 23rd Street by PW.

Justification
 Public Works will be reconstructing 23rd Street (Haskell Bridge to East City Limits). This project will include the relocation of watermain and sanitary sewer associated with this scope of work, including but not limited to 16" and 12" watermain.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		1,710,000				1,710,000
Total		1,710,000				1,710,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Water		1,710,000				1,710,000
Total		1,710,000				1,710,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2285CIP

Type Maintenance

Project Name Lower Yankee Tank Capacity

Useful Life

Category Wastewater

Dept. Priority

Address

Priority 2 Very Important

Unfunded

GIS Coordinate

Status Active

Total Project Cost: \$8,650,000

Description

The Lower Yankee Tank Capacity project will identify, design and construct larger gravity sewer systems for the Lower Yankee Tank area that flows to Pump Station 9.

Justification

Sewer flows upstream of PS #9 have increased due to development and are at or above the capacity of the pump station and existing storage. This project is preceded by the expansion of PS #9 and increases the capacity of the gravity system to the station.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design			1,730,000			1,730,000
Construction/Maintenance			6,920,000			6,920,000
Total			8,650,000			8,650,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Wastewater			8,650,000			8,650,000
Total			8,650,000			8,650,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2286CIP
Project Name 2022 Kaw WTP Infrastructure Rehab

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$5,270,000

Description

The Kaw Water Treatment Plant infrastructure assessment and rehabilitation project will design, construct and implement a new carbon contact basin at the Kaw River Water Treatment Plant.

Justification

The carbon basin was constructed in about 1917 and is in need of replacement.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design			1,054,000			1,054,000
Construction/Maintenance			4,216,000			4,216,000
Total			5,270,000			5,270,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Water			1,710,000			1,710,000
Utility - Water			3,560,000			3,560,000
Total			5,270,000			5,270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2293CIP
Project Name Kansas River WWTP Side Stream - Belt Press Ammonia

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$8,310,000

Description
 The Kaw WWTP Side Stream Treatment - Belt Press Ammonia project will identify, design and construct measures for additional nutrient removal at the Kaw Wastewater Treatment Plant.

Justification
 This will be driven by the KDHE regulations and NPDES permitting for additional nutrient removal (nitrogen and phosphorus). Additional treatment may be required for the concentrated liquid that is extracted from the belt press.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			1,320,000	3,430,000	3,560,000	8,310,000
Total			1,320,000	3,430,000	3,560,000	8,310,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Wastewater			1,320,000	3,430,000	3,560,000	8,310,000
Total			1,320,000	3,430,000	3,560,000	8,310,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2294CIP

Type Maintenance

Project Name KS River Nutrient Removal/Deammo & Sidestream

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$37,610,000

Description

Kaw Wastewater Treatment Plant Design for Nutrient Removal/Deammonification Modification and Side Stream Treatment.

Justification

This will be driven by the KDHE regulations and NPDES permitting for additional nutrient removal (nitrogen and phosphorus). Additional treatment may be required for the concentrated liquid that is extracted from the belt press.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		1,000,000	6,580,000			7,580,000
Construction/Maintenance				14,720,000	15,310,000	30,030,000
Total		1,000,000	6,580,000	14,720,000	15,310,000	37,610,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Wastewater		1,000,000	6,580,000	14,720,000	15,310,000	37,610,000
Total		1,000,000	6,580,000	14,720,000	15,310,000	37,610,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Improvement

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Project #	UT2299CIP
Project Name	Wakarusa - Research Parkway to 23rd

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,000,000

Description
Public Works will be reconstructing Wakarusa Drive (Research Parkway to 23rd Street). Possible Utilities relocations due to this work.

Justification
Public Works will be reconstructing Wakarusa Drive (Research Parkway to 23rd Street). This project will include the relocation of watermain and sanitary sewer associated with this scope of work, including but not limited to 24" concrete transmission main.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Water			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2399CIP
Project Name Harper Tower Maintenance/Coatings

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,370,000

Description
 Maintenance/coatings for Harper Water Tower.

Justification
 Recurring maintenance and coatings maintain functionality and system integrity and extend the life of mechanical equipment and other facilities. Protective coatings provide ongoing corrosion protection. Incorporated in this work is the coating of other appurtenances and the appropriate preparatory work to get the surfaces primed for coating.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design				274,000		274,000
Construction/Maintenance				1,096,000		1,096,000
Total				1,370,000		1,370,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Water				1,370,000		1,370,000
Total				1,370,000		1,370,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2499CIP
Project Name 19th & Kasold Tower Maintenance/Coatings

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,430,000

Description
 Maintenance/coatings for 19th & Kasold Water Tower.

Justification
 Recurring maintenance and coatings maintain functionality and system integrity and extend the life of mechanical equipment and other facilities. Protective coatings provide ongoing corrosion protection. Incorporated in this work is the coating of other appurtenances and the appropriate preparatory work to get the surfaces primed for coating.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design					286,000	286,000
Construction/Maintenance					1,144,000	1,144,000
Total					1,430,000	1,430,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Bond Water					1,430,000	1,430,000
Total					1,430,000	1,430,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9900CIP
Project Name	Clinton WTP Improvement Program

Type Maintenance

Useful Life

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$4,220,000

Description
The Clinton Water Treatment Plant Improvement Program project includes the evaluation and repair of the KAW Water Treatment Plant structures and appurtenances.

Justification
System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
1,025,000	Planning/Design	86,000	90,000	94,000	96,000	273,000	639,000
Total	Construction/Maintenance	344,000	360,000	376,000	384,000	1,092,000	2,556,000
	Total	430,000	450,000	470,000	480,000	1,365,000	3,195,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,025,000	Utility - Bond Water	55,000	200,000				255,000
Total	Utility - Water	375,000	250,000	470,000	480,000	1,365,000	2,940,000
	Total	430,000	450,000	470,000	480,000	1,365,000	3,195,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9901CIP
Project Name	Kaw WTP Improvement Program

Type Maintenance

Useful Life

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$3,690,000

Description
The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the KAW Water Treatment Plant structures and appurtenances.

Justification
System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
495,000	Planning/Design	86,000	90,000	94,000	96,000	273,000	639,000
Total	Construction/Maintenance	344,000	360,000	376,000	384,000	1,092,000	2,556,000
	Total	430,000	450,000	470,000	480,000	1,365,000	3,195,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
495,000	Utility - Bond Water	55,000	200,000				255,000
Total	Utility - Water	375,000	250,000	470,000	480,000	1,365,000	2,940,000
	Total	430,000	450,000	470,000	480,000	1,365,000	3,195,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9902CIP
Project Name	Watermain Replacement/Relocation Program

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$26,180,000

Description
Watermain Replacement/Relocation Program, to include watermain assessment and maintenance activities through contractor arrangements and in-house at to-be-identified locations.

Justification
Watermain Replacement/Relocation Program, to include watermain assessment and maintenance activities through contractor arrangements and in-house at to-be-identified locations.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
7,000,000	Planning/Design	797,500	472,500	780,000	1,020,000	1,325,000	4,395,000
Total	Construction/Maintenance	2,192,500	1,417,500	3,120,000	4,080,000	3,975,000	14,785,000
	Total	2,990,000	1,890,000	3,900,000	5,100,000	5,300,000	19,180,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
7,000,000	Utility - Bond Water	2,990,000	1,890,000	3,900,000	3,430,000	2,030,000	14,240,000
Total	Utility - Water				1,670,000	3,270,000	4,940,000
	Total	2,990,000	1,890,000	3,900,000	5,100,000	5,300,000	19,180,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9903CIP
Project Name	Sewer Main Relocations for Road Projects

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,910,000

Description
The Sewer Main Relocations for Road Project includes the evaluation, design and construction of sanitary sewer relocations due to roadway project construction projects.

Justification
Funding to move, adjust, or replace sewer infrastructure impacted by roadway construction projects.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
640,000	Planning/Design	84,000	88,000	90,000	94,000	392,000	748,000
Total	Construction/Maintenance	336,000	352,000	360,000	376,000	98,000	1,522,000
	Total	420,000	440,000	450,000	470,000	490,000	2,270,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
640,000	Utility - Bond Wastewater	420,000	70,000				490,000
Total	Utility - Wastewater		370,000	450,000	470,000	490,000	1,780,000
	Total	420,000	440,000	450,000	470,000	490,000	2,270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9904CIP
Project Name	WW Failed Infrastructure Contingency

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,560,000

Description
The Wastewater Failed Infrastructure Contingency project includes the evaluation and repair of plant and collection system structures and appurtenances.

Justification
System integrity and operational functionality necessitate continual evaluation and repair of plant and collection system structures and appurtenances to address structural, electrical, process, and capacity deficiencies.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
290,000	Planning/Design	84,000	88,000	90,000	94,000	98,000	454,000
	Construction/Maintenance	336,000	352,000	360,000	376,000	392,000	1,816,000
Total	Total	420,000	440,000	450,000	470,000	490,000	2,270,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
290,000	Utility - Bond Wastewater	250,000					250,000
	Utility - Wastewater	170,000	440,000	450,000	470,000	490,000	2,020,000
Total	Total	420,000	440,000	450,000	470,000	490,000	2,270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9905CIP
Project Name	Pump Station Annual Improvements

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,060,000

Description
The Pump Station Annual Improvements project includes the evaluation and repair of wastewater pump station structures and appurtenances.

Justification
System integrity and operational functionality necessitate continual evaluation and repair of pump station structures and appurtenances to address structural, electrical and mechanical deficiencies

Prior	Expenditures	2020	2021	2022	2023	2024	Total
240,000	Planning/Design	30,000	32,000	32,000	34,000	36,000	164,000
	Construction/Maintenance	120,000	128,000	128,000	136,000	144,000	656,000
Total	Total	150,000	160,000	160,000	170,000	180,000	820,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
240,000	Utility - Wastewater	150,000	160,000	160,000	170,000	180,000	820,000
Total	Total	150,000	160,000	160,000	170,000	180,000	820,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9906CIP
Project Name	Kansas River WWTP Annual Improvements

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,810,000

Description
The Wastewater Treatment Plant Annual Improvements project includes the evaluation and repair of plant structures and appurtenances at the Kansas River Wastewater Treatment Plant.

Justification
System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
1,390,000	Planning/Design	84,000					84,000
	Construction/Maintenance	336,000					336,000
Total	Total	420,000					420,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,390,000	Utility - Wastewater	420,000					420,000
Total	Total	420,000					420,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT9907CIP

Type Maintenance

Project Name WWTP Annual Improvements (2 PLANTS)

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$3,680,000

Description

The Wastewater Treatment Plant Annual Improvements (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		174,000	180,000	188,000	194,000	736,000
Construction/Maintenance		696,000	720,000	752,000	776,000	2,944,000
Total		870,000	900,000	940,000	970,000	3,680,000

Funding Sources	2020	2021	2022	2023	2024	Total
Utility - Wastewater		870,000	900,000	940,000	970,000	3,680,000
Total		870,000	900,000	940,000	970,000	3,680,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9908CIP
Project Name	Sewer Pipe/Manhole Rehabilitation

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$8,790,000

Description
The Clay Pipe/Manhole Rehabilitation project includes the replacement and/or rehabilitation of city owned wastewater infrastructure.

Justification
Clay Pipe/Manhole Rehabilitation is part of the Utilities Department's efforts at I/I reduction is to repair/reconstruct existing sewer lines that are a source of I/I. The Cured-In-Place-Pipe (CIPP) method involves lining the inside of an older deteriorated sanitary sewer main without excavation. Therefore, there is very little disruption above ground. CIPP is a cost effective method of sewer main rehabilitation when compared with other more invasive methods.
The Utilities Department has a multi-year plan to rehabilitate city owned infrastructure using this trenchless method. Line segments are selected for rehabilitation based on several factors. These factors include:
•Known defects based on maintenance and TV inspection records

Prior	Expenditures	2020	2021	2022	2023	2024	Total
2,300,000	Planning/Design	244,000	230,000	264,000	274,000	286,000	1,298,000
Total	Construction/Maintenance	976,000	920,000	1,056,000	1,096,000	1,144,000	5,192,000
	Total	1,220,000	1,150,000	1,320,000	1,370,000	1,430,000	6,490,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
2,300,000	Utility - Bond Wastewater	1,220,000	1,150,000				2,370,000
Total	Utility - Wastewater			1,320,000	1,370,000	1,430,000	4,120,000
	Total	1,220,000	1,150,000	1,320,000	1,370,000	1,430,000	6,490,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9909CIP
Project Name	Rapid I/I Reduction Program

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$22,340,000

Description
Comprehensive find and fix program to reduce the rain water entering the sanitary sewer system through the public and private sewer system. Work includes CCTV inspection of sanitary sewers, manhole inspections, public sanitary sewer rehabilitation by CIPP, smoke testing, private property evaluations and repairs.

Justification
The Integrated 2012 Wastewater Utilities Plan and Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the program area. By reducing I/I by 35%, we decrease the need for construction projects that add system capacity within the sewer system and the need for wet weather treatment capacity expansion at the Kaw WWTP.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
5,770,000	Planning/Design	612,000	636,000	662,000	688,000	716,000	3,314,000
	Construction/Maintenance	2,448,000	2,544,000	2,648,000	2,752,000	2,864,000	13,256,000
Total	Total	3,060,000	3,180,000	3,310,000	3,440,000	3,580,000	16,570,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
5,770,000	Utility - Bond Wastewater	2,910,000	2,020,000	590,000	1,860,000	140,000	7,520,000
	Utility - Wastewater	150,000	1,160,000	2,720,000	1,580,000	3,440,000	9,050,000
Total	Total	3,060,000	3,180,000	3,310,000	3,440,000	3,580,000	16,570,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	CI09CIP
Project Name	Sidewalk/Bike/Ped Improvements

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$4,450,000

Description
<p>Bicycle-Pedestrian Task force recommended \$500,000 annual allocation to improving bicycle network to increase safety, promote health and provide alternative mode of transportation.</p> <p>Projects identified as priorities by the Bicycle-Pedestrian Task Force (see descriptions on following pages).</p> <p>Shared Use Path, 6th Street from Monterey to Wisconsin: \$135,500 Bike Boulevard, 21st Street: \$120,000 Other Projects based on PBTF Implementation Priorities: \$244,500 Total \$500,000</p> <p>\$500,000 annual improvements recommended by Pedestrian Bicycle Issues Task Force.</p> <p>Provide Safe Routes to Schools by filling gaps, repairing and maintaining sidewalks. Connect residents to neighborhood destinations by filling gaps in the arterial and collector street network. Invest in facilities that provide safer conditions and access for seniors and people with disabilities.</p> <p>Projects identified as priorities by the Bicycle-Pedestrian Task Force (see descriptions on following pages).</p> <p>Safe Routes to Schools Sidewalk Gaps and ADA Ramps: \$300,000 Sidewalk Gap Fill on One Side of Streets: \$50,000 Other Projects based on PBTF Implementation Priorities: \$150,000 Total \$500,000</p> <p>ADA projects were moved to a separate project CI10CIP</p>

Justification
<p>To promote community desire for multimodal transportation.</p>

Prior	Expenditures	2020	2021	2022	2023	2024	Total
1,250,000	Construction/Maintenance	500,000	675,000	675,000	675,000	675,000	3,200,000
Total	Total	500,000	675,000	675,000	675,000	675,000	3,200,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,250,000	Capital Improvement Reserve - Infrastructure	500,000	675,000	675,000	675,000	675,000	3,200,000
Total	Total	500,000	675,000	675,000	675,000	675,000	3,200,000

Budget Impact/Other

Proposed Capital Improvement Plan
City of Lawrence, Kansas

2020 *thru* 2024

Department Municipal Services & Operati

Contact PW Director

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # CI10CIP
Project Name ADA Ramp Improvements

Type Improvement
Useful Life 50 years
Category Street Reconstruction
Priority 2 Very Important
Status Active

Dept. Priority
 Unfunded

Address
 GIS Coordinate

Total Project Cost: \$1,550,000

Description
 Initially included in Sidewalk/Bike/Ped Improvements (CI09) the ADA Ramp improvements have been separated out into its own project. This project includes reconstruction of ADA ramps to meet current requirements for slope, cross slope and detectable warnings. Work will include removal and replacement of ramps, sidewalk and curbing to allow for improved accessibility.

Justification
 ADA standards have been evolving over many years. Many of the City's ADA ramps do not meet current ADA standards with respect to slope, cross slope or detectable warnings. There are also sidewalks that have no ADA ramp at an intersection. Funds for this program will improve accessibility for all.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	250,000	325,000	325,000	325,000	325,000	1,550,000
Total	250,000	325,000	325,000	325,000	325,000	1,550,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement Reserve - Infrastructure	250,000	325,000	325,000	325,000	325,000	1,550,000
Total	250,000	325,000	325,000	325,000	325,000	1,550,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW1701Kcip
Project Name KLINK / CCLIP

Type Unassigned

Useful Life

Category Unassigned

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,700,000

Description
 Previously KLINK Program.50/50 cost share with KDOT for maintenance of state Hwys that are in the City Limits.
 Hwy 59/ Iowa, Hwy 24/40 -6th Street from Iowa to N. 2nd and N. 2nd to north City Limits

Justification
 50/50 match with KDOT

Prior	Expenditures	2020	2021	2022	2023	2024	Total
900,000	Construction/Maintenance	600,000	0	600,000		600,000	1,800,000
Total	Total	600,000	0	600,000		600,000	1,800,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
900,000	Capital Improvement Reserve - Infrastructure	300,000					300,000
Total	Intergovernmental State Grant	300,000					300,000
	Unfunded			600,000		600,000	1,200,000
	Total	600,000		600,000		600,000	1,800,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW1702CIP
Project Name	Annual Vehicle Replacement Program

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$4,150,000

Description
Annual Vehicle Replacement Program for vehicles that have met replacement criteria that are not funded by an enterprise funding source. With over 750 vehicles and equipment, Central Maintenance Garage evaluates the City's Fleet annually based on age, usage, mileage / hours, needs /operations, maintenance, and service.

Justification
Replacement funding for non-enterprise funds for identified vehicles that have met replacement criteria. City vehicles and equipment need to be maintained in a safe operating condition for both City employees and the general public. Vehicles and Equipment must also be prepared to address daily and emergency operations. Reliable equipment in needed for efficient operations.

Prior	Expenditures	2020	2021	2022	2023	2024	Total	Future
1,750,000	Equip/Vehicles/Furnishings	400,000	400,000	400,000	400,000	400,000	2,000,000	400,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000	Total

Prior	Funding Sources	2020	2021	2022	2023	2024	Total	Future
1,750,000	Capital Improvement Reserve	400,000	400,000	400,000	400,000	400,000	2,000,000	400,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000	Total

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW17E3CIP
Project Name	19th Street Reconstruction - Harper to O'Connell

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$3,600,000

Description
19th Street Reconstruction from Harper to O'Connell. Includes reconstruction of 19th & Harper intersection, waterline, sidewalks, bike lanes, pavement reconstruction and storm sewer. Asking for \$750,000 from DG Co. that is adjacent to fairgrounds.

Justification
Reconstruction is needed to provide 2nd access point to VenturePark. Street connection is part of T2040 plan and current pavement needs reconstruction. The 2012 street rating PCI was 40.3

Prior	Expenditures	2020	2021	2022	2023	2024	Total
300,000	Construction/Maintenance	1,100,000	2,200,000				3,300,000
Total	Total	1,100,000	2,200,000				3,300,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
300,000	Future General Obligation Debt Projects		1,450,000				1,450,000
Total	Intergovernmental County		750,000				750,000
	Utility - Water	1,100,000					1,100,000
	Total	1,100,000	2,200,000				3,300,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW17E7CIP
Project Name	CDBG Infrastructure Improvements

Type Improvement

Useful Life 50 years

Category Street New Construction

Priority 2 Very Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,043,035

Description
This amount is historical average allocation of CDBG funds for completion of gap sidewalk in low/mod income areas.

Justification
improve multimodal access / walkability

Prior	Expenditures	2020	2021	2022	2023	2024	Total
543,035	Construction/Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
543,035	Intergovernmental Federal Grant	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 4 Less Important

Status Active

Project # PW17E8CIP
Project Name Neighborhood Traffic Management Program

Dept. Priority 4 Less Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,200,000

Description

The Neighborhood Traffic Management Program is a comprehensive program designed specifically to improve the environment and quality of life in Lawrence's existing neighborhoods through driver awareness, management and control of traffic on neighborhood streets. The program will address the 5Es of transportation planning (Engineering, Enforcement, Education, Encouragement, and Evaluation).

Justification

The NTMP is an evolution of the annual 'Traffic Calming' program.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
700,000	Construction/Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
700,000	General Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
	Unfunded	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	300,000	300,000	300,000	300,000	300,000	1,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW17SM1CIP
Project Name	Street Maintenance Program

Type Maintenance

Useful Life

Category Street Repair

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$47,384,000

Description
Contracted Street Maintenance Program to include: Microsurfacing/Patching, Milling and Overlay, Concrete Rehabilitation
Note: 2020-2024 increased request to \$7M annually with 4% annual growth

Justification
See attached documents. To be updated annually with program updates and needs, please see attached & link http://lawrenceks.org/assets/agendas/cc/2016/02-23-16/pw_street_maintenance_update_memo.html .
-Please refer to Pavement Management Program & 2006 Contracted street Repair Project memo from 02-27-06 CC agenda. Budget projections estimated \$6 million in maintenance needs per year to sustain pavement conditions. Attached & Link http://lawrenceks.org/assets/agendas/cc/2006/02-07-06/02-07-06h/pw_pavement_mgmt_memo.pdf
-Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link https://www.lawrenceks.org/citizen_survey

Prior	Expenditures	2020	2021	2022	2023	2024	Total
9,470,000	Construction/Maintenance	7,000,000	7,280,000	7,571,000	7,874,000	8,189,000	37,914,000
Total	Total	7,000,000	7,280,000	7,571,000	7,874,000	8,189,000	37,914,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
9,470,000	Capital Improvement Reserve - Infrastructure	2,000,000	2,000,000	1,300,000	1,500,000	1,500,000	8,300,000
Total	General Fund	2,000,000	2,000,000	2,300,000	2,300,000	2,600,000	11,200,000
	Stormwater Fund	140,000	140,000	140,000	140,000	140,000	700,000
	Unfunded	2,860,000	3,140,000	3,831,000	3,934,000	3,949,000	17,714,000
	Total	7,000,000	7,280,000	7,571,000	7,874,000	8,189,000	37,914,000

Budget Impact/Other
A higher level budget for contracted street maintenance is important to sustain the current street conditions and to minimize the potential of regression in overall City street conditions.

Prior
6,000,000
Total

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW17SM2CIP
Project Name	Curb and Gutter Rehabilitation Program

Type Maintenance

Useful Life

Category Street Repair

Priority 3 Important

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,750,000

Description
Maintenance/ Rehabilitation of Concrete Curbs and Gutters on City Streets.

Justification
-The City has approximately 3.17 million linear feet of curb/gutter and ~260,000 linear feet of curb/gutter is in "poor condition" (as of Dec2015). Potential estimated cost to remove/replace curb & gutter w/ incidentals = \$40/LF, equating to approximately \$10.4 million of poor curb to replace.
-Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link https://www.lawrenceks.org/citizen_survey

Prior	Expenditures	2020	2021	2022	2023	2024	Total
400,000	Construction/Maintenance	400,000	450,000	500,000	500,000	500,000	2,350,000
Total	Total	400,000	450,000	500,000	500,000	500,000	2,350,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
400,000	Capital Improvement Reserve - Infrastructure	400,000	450,000	500,000	500,000	500,000	2,350,000
Total	Total	400,000	450,000	500,000	500,000	500,000	2,350,000

Budget Impact/Other
A higher level budget for street curb/gutter maintenance and rehabilitation is important to sustain the current street curb conditions and to minimize the potential of regression in overall City street curb conditions.

Prior
1,000,000
Total

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW17SM4CIP
Project Name	In House Pavement Rehab

Type Maintenance

Useful Life 10years

Category Street Repair

Priority 4 Less Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$625,000

Description
Contract milling for in house street maintenance pavement patching and overlay.

Justification
Current capabilities do not allow for street milling when in house asphalt pavement is rehabilitated.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
300,000	Construction/Maintenance	100,000	100,000	125,000			325,000
Total	Total	100,000	100,000	125,000			325,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
300,000	Unfunded	100,000	100,000	125,000			325,000
Total	Total	100,000	100,000	125,000			325,000

Budget Impact/Other
By creating a contract milling portion to in house pavement rehab, a cost savings will be seen as apposed to total pavement removal, or topical overlays that raise the elevation of the street and fill curb and gutter sections creating the need for additional curb replacement.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project # PW17SM5CIP
Project Name ITS Video Detection/ upgrade and replacement

Type Maintenance

Useful Life 7 years

Category Unassigned

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,504,000

Description
 Upgrade current video detection equipment at signalized intersections

Justification
 Current equipment is out dated and the manufacture no longer supports equipment that is in the field.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
459,000	Construction/Maintenance	209,000	209,000	209,000	209,000	209,000	1,045,000
Total	Total	209,000	209,000	209,000	209,000	209,000	1,045,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
459,000	Special Gas Tax Fund	209,000	209,000	209,000	209,000	209,000	1,045,000
Total	Total	209,000	209,000	209,000	209,000	209,000	1,045,000

Budget Impact/Other
 The replacement cost is approximately \$30,000 per intersection. By doing 5 intersection annually it will be possible upgrade all intersection operated by the TOC on a 7 year rotation.

Prior

Total

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW18B7CIP
Project Name	PW/ Utilities/ P&R operations center

Type Improvement

Useful Life 50 years

Category Buildings

Priority 3 Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$29,140,000

Description
An operations facility housing these divisions field crews.

Justification
a central operations facility will provide efficiencies with staff and equipment. Improved communications between depts and sharing facilities such as meeting rooms and admin staff.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	3,980,000	10,640,000			14,520,000	29,140,000
Total	3,980,000	10,640,000			14,520,000	29,140,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste - Construction		4,500,000				4,500,000
Stormwater Bond		3,900,000			4,400,000	8,300,000
Unfunded					10,120,000	10,120,000
Utility - Bond Wastewater	1,990,000	1,120,000				3,110,000
Utility - Bond Water	1,990,000	1,120,000				3,110,000
Total	3,980,000	10,640,000			14,520,000	29,140,000

Budget Impact/Other
budget impact includes equipment and staff

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW18E2CIP
Project Name	Kasold - Clinton Pkwy to HyVee

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,600,000

Description
Reconstruction of Kasold from Clinton Parkway to HyVee including geometric improvements at intersection and reconstruction of pavement, sidewalks, bike facility and storm sewer.

Justification
PCI rating of 50.2. Segment was not able to be funded with Kasold reconstruction project in 2009. Needs geometric improvements and continual maintenance expense.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
170,000	Construction/Maintenance	2,430,000					2,430,000
Total	Total	2,430,000					2,430,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
170,000	Capital Improvement Reserve - Infrastructure	1,330,000					1,330,000
Total	Intergovernmental State Grant	900,000					900,000
	Utility - Bond Water	200,000					200,000
	Total	2,430,000					2,430,000

Budget Impact/Other
Street section needs to be repaired. Budget impact would include cost of patching annually

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project # PW18E3CIP
Project Name 23rd Street - Haskell Bridge to East City Limits

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$9,750,000

Description

Reconstruction of 23rd Street from Haskell Bridge to East City Limits including concrete pavement reconstruction, geometric improvements at Haskell, storm sewer, access management improvements and sidewalks.

KDOT is contributing \$4M to construction (\$2M 2021;\$2M 2022)
 Federal Fund Exchange (\$900k 2021;\$900k 2022)

Justification

K-10 designation is being removed from 23rd Street after completion of the South Lawrence Trafficway. This project would likely be cost share with KDOT to improve street with a turnback agreement.

Shared Utilities Project (unfunded)

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	500,000					500,000
Construction/Maintenance		4,250,000	5,000,000			9,250,000
Total	500,000	4,250,000	5,000,000			9,750,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement	500,000	1,350,000	2,100,000			3,950,000
Reserve - Infrastructure						
Intergovernmental State Grant		2,900,000	2,900,000			5,800,000
Total	500,000	4,250,000	5,000,000			9,750,000

Budget Impact/Other

street is severally deteriorating. Budget impact is significant repairs are made annually to patch the street to make it useable

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW18F6CIP
Project Name	Backhoe Lease program

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$638,000

Description
Three backhoes from street and stormwater lease ends in 2018. units 761,762,338

Justification
Streets and Storm Water operations are highly dependent on these units; the city utilizes a three year lease program to make sure reliable units are available for critical functions that these units provide.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
210,000	Equip/Vehicles/Furnishings		210,000			218,000	428,000
Total	Total		210,000			218,000	428,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
210,000	Special Gas Tax Fund		70,000			70,000	140,000
	Stormwater Fund		140,000			148,000	288,000
Total	Total		210,000			218,000	428,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project # PW19E1CIP
Project Name Wakarusa - Research Pkwy to 23rd Street

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$6,400,000

Description
 Reconstruction of Wakarusa from 18th Street to Research Parkway including concrete pavement, storm sewer, sidewalks, bike lanes and waterline.

Justification
 Included in infrastructure sales tax plan to be complete by 2019.
 Street is in poor condition with rating PCI 51.8 in 2015
 Shared Utilities Project (unfunded)

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		400,000				400,000
Construction/Maintenance			5,100,000	900,000		6,000,000
Total		400,000	5,100,000	900,000		6,400,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement Reserve - Infrastructure		400,000	1,900,000			2,300,000
Future General Obligation Debt Projects			3,200,000			3,200,000
Intergovernmental State Grant				900,000		900,000
Total		400,000	5,100,000	900,000		6,400,000

Budget Impact/Other
 ongoing maintenance efforts are not sufficient for the level of service

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW19E4CIP
Project Name Sidewalk Hazard Mitigation Public

Type Maintenance

Useful Life 20 years

Category Unassigned

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$3,508,000

Description
 Program includes cost share with income eligible properties, cost share for properties that have sidewalks on more than one side, ADA ramps and City responsible repairs

Justification
 Sidewalks are in disrepair. This is a sidewalk hazard mitigation program.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
100,000	Construction/Maintenance	1,200,000	520,000	541,000	562,000	585,000	3,408,000
Total	Total	1,200,000	520,000	541,000	562,000	585,000	3,408,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
100,000	Capital Improvement Reserve	1,200,000	520,000	541,000	562,000	585,000	3,408,000
Total	Total	1,200,000	520,000	541,000	562,000	585,000	3,408,000

Budget Impact/Other
 Adjacent Property Owners are responsible for the repair and maintenance of the sidewalks.
 There will be significant impact to the City budget for cost share, income eligible grants, City responsibility and ADA compliance

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project #	PW19E5CIP
Project Name	Sidewalk Mitigation City Property

Type Maintenance

Useful Life 20 years

Category Unassigned

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,824,000

Description
Program to manage Mitigation program including the cost to repair city property

Justification
Sidewalks are in disrepair. This is a sidewalk hazard mitigation program.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
150,000	Construction/Maintenance	350,000	312,000	324,000	337,000	351,000	1,674,000
Total	Total	350,000	312,000	324,000	337,000	351,000	1,674,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
150,000	Capital Improvement Reserve	350,000	312,000	324,000	337,000	351,000	1,674,000
Total	Total	350,000	312,000	324,000	337,000	351,000	1,674,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW19E6CIP
Project Name Alley and Downtown Parking lot Rehabilitation

Type Maintenance

Useful Life 15 years

Category Unassigned

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,250,000

Description

Alleys and Parking lots in the downtown area need to be maintained. Several alleys have significant potholes which makes it difficult for deliveries and trash collection. Pedestrians and area business employees use the parking areas and alleys daily and the conditions could be unsafe

Justification

Infrastructure maintenance is a priority for the City. The City collects trash in the alleys and this is often difficult for our staff due to the condition of the areas. The parking lots are used by the public and need to be kept to a good standard

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Solid Waste Operations Fund	125,000	125,000	125,000	125,000	125,000	625,000
Unfunded	125,000	125,000	125,000	125,000	125,000	625,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

the budget impact is \$250,000 annually. This is offset by the wear and tear on sanitation vehicles and potential for employee injuries. The public could also trip on unmaintained surfaces

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F8CIP
Project Name	Asphalt Paving Equipment Replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$250,000

Description
Asphalt paver replacement will be necessary for the mil and overlay program. The current paver does not have grade control. Initial estimates for adding grade control almost exceed trade value of the current unit

Justification
Dependant on a mill program with in street operations.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			250,000			250,000
Total			250,000			250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Special Gas Tax Fund			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW20E2CIP
Project Name	Traffic Signal Maintenance and Improvements

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$2,708,000

Description
Upgrade Traffic Signal Equipment

Justification
Traffic signal equipment needs have fallen behind

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	500,000	520,000	541,000	562,000	585,000	2,708,000
Total	500,000	520,000	541,000	562,000	585,000	2,708,000

Funding Sources	2020	2021	2022	2023	2024	Total
Future General Obligation Debt Projects	500,000	520,000	541,000	562,000	585,000	2,708,000
Total	500,000	520,000	541,000	562,000	585,000	2,708,000

Budget Impact/Other
New equipment will improve operations.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW20E4CIP
Project Name	23rd Street Land-Use and Neighborhood Study

Type Improvement

Useful Life 10 years

Category Street Reconstruction

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$200,000

Description
Study to determine impacts of land-use changes and impacts to neighborhoods along 23rd Street corridor from Iowa to the east City Limits.

Justification
Land-uses along the 23rd Street corridor are expected to change, which will impact traffic patterns and adjacent neighborhoods. City Commission 2/12/19

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	200,000					200,000
Total	200,000					200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW20EGCIP

Type Unassigned

Project Name Grant Match

Useful Life

Category Unassigned

Dept. Priority

Address

Priority n/a

Unfunded X

GIS Coordinate

Status Active

Total Project Cost: \$1,250,000

Description

Infrastructure Sales Tax funds used for matching grants

Justification

matching Funds for Grants

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW21F7CIP
Project Name	765 Single axle dump truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$175,000

Description
Replacement of unit 765. This is a dump truck replacement to include: spreader, plow, and dump body

Justification
Dump truck replacement is necessary to maintain street projects and snow removal

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	175,000					175,000
Total	175,000					175,000

Funding Sources	2020	2021	2022	2023	2024	Total
Special Gas Tax Fund	175,000					175,000
Total	175,000					175,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project # PW21SM3CIP

Type Improvement

Project Name 27th St Bridge

Useful Life 30 years

Category Street Reconstruction

Dept. Priority 3 Important

Address

Priority 3 Important

Unfunded

GIS Coordinate

Status Active

Total Project Cost: \$500,000

Description

Bridge has been overlaid. Repair or replace as needed.

Justification

Bridge on a major east west collector route

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement Reserve - Infrastructure				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW22E1CIP
Project Name Wakarusa Extended - 27th St to CR458

Type Improvement

Useful Life 30 years

Category Unassigned

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$13,970,000

Description
 extend Wakarusa from 27th Street to County Road 458 . Kdot is expanding K-10 to 4 lanes and closing the access @ Kasold . A new interchange will be constructed at Wakarusa. Need to Tie in Wakarusa to CR 458

Justification
 extend Wakarusa from 27th Street to County Road 458 . Kdot is expanding K-10 to 4 lanes and closing the access @ Kasold . A new interchange will be constructed at Wakarusa. Need to Tie in Wakarusa to CR 458.
 Cost will be shared with Douglas County
 Shared Utilities Project (unfunded)

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design			500,000			500,000
Land Acquisition			500,000			500,000
Construction/Maintenance				12,970,000		12,970,000
Total			1,000,000	12,970,000		13,970,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			1,000,000	12,970,000		13,970,000
Total			1,000,000	12,970,000		13,970,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F12CIP
Project Name	307 Road tractor replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 2 Very Important

Status Active

Dept. Priority 4 Less Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$115,000

Description
Unit 307 is a 1998 Volvo road tractor. This unit is utilized in hauling of city equipment and stockpiling of material.

Justification
Streets has two road tractors, either can be in use at the same time hauling equipment for road maintenance projects or used in combination with an end dump trailer for material stockpile

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		115,000				115,000
Total		115,000				115,000

Funding Sources	2020	2021	2022	2023	2024	Total
Special Gas Tax Fund		115,000				115,000
Total		115,000				115,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW23B1CIP
Project Name	City Hall replace roof

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$300,000

Description
City Hall Roof rehabilitation

Justification
The warranty has expired and all repairs are the responsibility of the Buildings and Structures Repairs are becoming increasingly more extensive and common.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded					300,000	300,000
Total					300,000	300,000

Budget Impact/Other
The estimated budget impact will be \$300,000

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project # PW23E1CIP
Project Name Wakarusa - Harvard to 6th Street

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 3 Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$3,200,000

Description
 Reconstruct Wakarusa from Inverness to 6th Street including, concrete pavement, storm sewer, bike lanes and sidewalks.

Justification
 Street is in poor condition with PCI of 51.8 in 2015.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design				200,000		200,000
Construction/Maintenance					3,000,000	3,000,000
Total				200,000	3,000,000	3,200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded				200,000	3,000,000	3,200,000
Total				200,000	3,000,000	3,200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW23E2CIP
Project Name Naismith - 19th to 23rd

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Status Active

Dept. Priority

Unfunded X

Address

GIS Coordinate

Total Project Cost: \$4,300,000

Description

Reconstruction of Naismith from 19th to 23rd st.

Justification

Pavement failure. Pedestrian and bicycle improvements included.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design				300,000		300,000
Construction/Maintenance					4,000,000	4,000,000
Total				300,000	4,000,000	4,300,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded				300,000	4,000,000	4,300,000
Total				300,000	4,000,000	4,300,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW23F8CIP
Project Name	322 Single axle durmp truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 4 Less Important

Status Active

Dept. Priority 4 Less Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$165,000

Description
Replace unit 322 with hook lift truck to include spreader, plow, and dump. This opens the opportunity for the possible remounting of durapatch unit to a hook frame. This will allow the additional use of a snow operations unit within the fleet in effort to reduce fleet size and maintain levels of service. Move old unit 765 to airport for under utilized function.

Justification
Replacement of Dump trucks is necessary for streets services.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				165,000		165,000
Total				165,000		165,000

Funding Sources	2020	2021	2022	2023	2024	Total
Special Gas Tax Fund				165,000		165,000
Total				165,000		165,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW24E1CIP
Project Name Iowa - Irving Hill Road to 23rd Street

Type Improvement

Useful Life

Category Street Reconstruction

Priority n/a

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$5,400,000

Description

Reconstruction of Iowa from the Irving Hill Road bridge to north of 23rd Street with concrete pavement. Project will include full reconstruction of Iowa similar to the section from 15th to Irving hill Bridge. The project will also include sidewalk/ ADA and storm drainage improvements. intersection improvements @ 19th and 21st St will be evaluated.

Justification

Pavement failures due to poor subgrade. Intersection improvements may be warranted including signalization and additional turning lanes.

Expenditures	2020	2021	2022	2023	2024	Total	Future
Planning/Design					400,000	400,000	5,000,000
Total					400,000	400,000	Total

Funding Sources	2020	2021	2022	2023	2024	Total	Future
Unfunded					400,000	400,000	5,000,000
Total					400,000	400,000	Total

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW24F5CIP
Project Name	356 Dump truck replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$175,000

Description
356 Dump truck replacement including plow/spreader combo

Justification
Continued replacement of critical public works dump trucks is crucial for continued level of service

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings					175,000	175,000
Total					175,000	175,000

Funding Sources	2020	2021	2022	2023	2024	Total
Special Gas Tax Fund					175,000	175,000
Total					175,000	175,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR1910CIP
Project Name	Burcham Park/Upgrade Shelter and Playground

Type Improvement

Useful Life 20years

Category Park Improvements

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$100,000

Description
<p>Park upgrade - Shelter / Playground</p> <p>The existing shelter is in poor repair with rotted wood structure and a damaged concrete floor. The new playground will be ADA compliant. This shelter is popular due to its locations near the river.</p>

Justification
<p>Parks & Recreation Master Plan</p> <p>Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)</p> <p>Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>

Prior

100,000

Total

Prior

100,000

Total

Budget Impact/Other
<p>This new shelter and playground will potentially increase revenue through a greater number of reservations and events in the park.</p>

Budget Items	2020	2021	2022	2023	2024	Total
Maintenance	1,000					1,000
Total	1,000					1,000

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2006CIP
Project Name	Lyons Park Shelter Replacement

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$120,000

Description
Replace shelter in this North Lawrence Park. The shelter is among our oldest in the park system.

Justification
<p>Parks & Recreation Master Plan</p> <p>Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)</p> <p>Critical Success Factors:</p> <ul style="list-style-type: none"> Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			120,000			120,000
Total			120,000			120,000

Budget Impact/Other
Little to no impact.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2012CIP
Project Name	Park Land Acquisition

Type Improvement

Useful Life 100 years

Category Park Improvements

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$300,000

Description
As the City grows, there is a need to acquire future park properties in the urban growth area prior to development reaching the area.

Justification
Allow for future expansion of the park system and acquire property at a reasonable price before development reaches the area.
Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the 2017 Parks & Recreation Master Plan
Critical Success Factors: Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

Expenditures	2020	2021	2022	2023	2024	Total
Land Acquisition	300,000					300,000
Total	300,000					300,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2026CIP
Project Name	Parking Lots and Roads - Parks & Rec

Type Maintenance

Useful Life 20 years

Category Park Improvements

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,200,000

Description
<p>The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that were in need of repair or resurfacing. This project would allocate funds to repair the highest need areas. Parking and roads that need improved over the next few years:</p> <p>Parks - Lyons Park - parking lots; John Taylor Park - parking lot; Dad Perry Park - all lots; Prairie Park- road and parking lot; Riverfront Park - road and parking; Burcham Park - roads and parking lots; Mutt Run Dog Park - road and parking lot; Outlet Park - road and parking areas; Eagle Bend Golf Course - parking lot and roads; Centennial Park -all lots; Deerfield Park - parking lot; Hobbs Park- parking lots; Lawrence Nature Park - parking; Sandra Shaw Park - parking, Broken Arrow Park - parking and roads; Edgewood Park - parking lot; Lawrence Nature Park - parking; Pat Dawson Billings Park - parking; Clinton Lake leased park property - park roads, Clinton Park- parking lot, Constant Park - parking lot</p> <p>Facilities - Holcom Park Center - all lots; Indoor Aquatic Center - all lots; Prairie Park Nature Center - parking lots; Community Building - parking lot; Outdoor Aquatic Center; parking; Sports Pavilion Lawrence -parking lot and curb repairs</p> <p>Athletic Complexes - Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.</p> <p>Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.</p> <p>Projected Priorities for 2020 - Prairie Park Nature Center, Lyons Park, Dad Perry Park, Indoor Aquatic Center</p>

Justification
<p>Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	200,000	200,000	200,000	300,000	300,000	1,200,000
Total	200,000	200,000	200,000	300,000	300,000	1,200,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	150,000	150,000	150,000	150,000	150,000	750,000
Unfunded	50,000	50,000	50,000	150,000	150,000	450,000
Total	200,000	200,000	200,000	300,000	300,000	1,200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2027CIP
Project Name	Holcom Sports Complex - Interior Improvements

Type Maintenance

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$200,000

Description
The Holcom Sports Complex is a complex of six baseball fields. The interior of the complex needs a number of modifications to improve safety of the dugouts and spectator areas, as well as drainage between the diamonds.

Justification
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2028CIP
Project Name	Broken Arrow Park - Shelter, Restroom, Playground

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$350,000

Description
<p>Upgrade the park shelter, restroom and playground in Broken Arrow Park (ADA Compliance)</p> <p>The existing shelter, restroom and playground equipment have been in place many years and are one of the most popular rental facilities in the park system. The proposed plan would bring the restroom facilities closer to the shelter and enclose the shelter for year-round use. This would include adding heat and possible air conditioning to the facility.</p> <p>The playground is a popular feature in the park, but the equipment is over 30 years old and in need of replacement. The surfacing and sidewalk around the playground would be improved for better ADA compliance.</p>

Justification
<p>Parks & Recreation Master Plan</p> <p>Through public input and administrative review, this project was identified as a priority project in the 2017 Parks & Recreation Master Plan</p> <p>Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	350,000					350,000
Total	350,000					350,000

Budget Impact/Other
<p>There would be increased revenue potentially from a new shelter. It would be an enclosed structure suitable for year round reservations and events.</p>

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2030CIP
Project Name	Downtown Paver Replacement (year 4 of 4)

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$125,000

Description
Upgrades to brick pavers at the mid-blocks and corners. The brick surface at the mid-blocks and corners have been in place since the early 1970s and they are in disrepair.

Justification
<p>Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)</p> <p>Critical Success Factor: Economic Growth and Security Innovative Infrastructure and Asset Management Commitment to Core Services</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2020	2021	2022	2023	2024	Total
Guest Tax Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other
No impact, once installation is complete.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2031CIP
Project Name	Playground Replacements

Type Maintenance

Useful Life 20years

Category Park Improvements

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$500,000

Description
<p>The City of Lawrence has 38 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.</p> <p>9 of these playgrounds are over 30 years old 13 of these playgrounds are 15-25 years old 6 playgrounds are less than 10 years old</p> <p>The average expected life of playground equipment is 25-30 years in a public park. This project will be a multi-year project to begin replacing older playgrounds in the park system and improve surfacing on some of the newer playgrounds for improved ADA access</p> <p>Possible Project for 2020: New surfacing for Burroughs Creek Trail Park (15th street) Update South Park tot lot play features Update playground at Veterans Park</p> <p>Possible Project for 2021: Broken Arrow Park - South playground rimprovements Stonegate Park playground improvements Dad Perry Park - North playground improvements</p> <p>Possible Project for 2022: Lyons Park playground McSwain Park playground improvement</p> <p>Possible Project for 2023: Walnut Park playground improvements Hobbs Park playground improvements Peterson Park playground improvements</p> <p>Possible Project for 2024: Clinton Park playground improvements Outlet Park playground improvements Brook Creek Park playground improvments</p>

Justification
replacing aging infrastructure

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2020	2021	2022	2023	2024	Total
Future General Obligation Debt Projects	100,000	100,000				200,000
General Fund			100,000	100,000	100,000	300,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Proposed Capital Improvement Plan
City of Lawrence, Kansas

2020 *thru* 2024

Department Parks and Recreation

Contact PR Director

Budget Impact/Other

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Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2081CIP
Project Name	Parks & Recreation - Rollback Truck

Type Equipment

Useful Life 15 years

Category Equipment

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$100,000

Description
Replace Unit 514 - Rollback truck This unit is used to transport multiple mowers and other small pieces of equipment

Justification
Maintenance of existing fleet

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		100,000				100,000
Total		100,000				100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2084CIP
Project Name	Tractor with Boom Mower

Type Equipment

Useful Life 20years

Category Equipment

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$150,000

Description
<p>Replace Unit #5111 This is a tractor unit with a permanently attached side boom mower. Model year 2000. This is the only unit of its type owned by the City. It is used to mow ditches, pond edges, and behind guard rails.</p>

Justification
<p>Rplacement of a 20 year old piece of equipment.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2085CIP
Project Name	Dump Truck with spreader and snow plow

Type Equipment

Useful Life 15 years

Category Equipment

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$140,000

Description
Replace unit #547 This is a small dump truck used for construction projects and snow removal in the parks system.

Justification
Replacement of a 15 year old vehicle.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	140,000					140,000
Total	140,000					140,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2121CIP
Project Name	Lawrence Loop Trail -Downtown - 11th to 7th street

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$930,000

Description
Complete the downtown section of the Lawrence Loop Trail from 11th Street to Santa Fe Depot on 7th Street. KDOT grant has been awarded for this project

Justification
This project would move us closer to completing a loop trail around Lawrence Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017) Critical Success Factors: Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

Prior	Expenditures	2020	2021	2022	2023	2024	Total
100,000	Construction/Maintenance	830,000					830,000
Total	Total	830,000					830,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
100,000	Capital Improvement Reserve	350,000					350,000
	Intergovernmental State Grant	480,000					480,000
Total	Total	830,000					830,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2130CIP
Project Name	Lawrence Loop Trail - 7th street to Constant Park

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$1,100,000

Description
Complete the downtown section of the Lawrence Loop Trail from the Santa Fe Depot on 7th Street to Constant Park.

Justification
<p>This project would move us closer to completing a loop trail around Lawrence</p> <p>Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)</p> <p>Critical Success Factors: Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design			100,000			100,000
Construction/Maintenance				1,000,000		1,000,000
Total			100,000	1,000,000		1,100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			100,000	1,000,000		1,100,000
Total			100,000	1,000,000		1,100,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2135CIP
Project Name	Youth Sports Complex - ADA sidewalks

Type Improvement

Useful Life 20years

Category Park Improvements

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$120,000

Description
The Youth Sports Complex has 15 soccer fields, 5 football fields and 8 softball/ baseball fields. The complex needs improved patron sidewalk access to many of the field viewing areas

Justification
Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR2141CIP
Project Name Sports Complex and Golf Irrigation Upgrades

Type Maintenance

Useful Life 20years

Category Park Improvements

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$350,000

Description

The MSO Department has plans to install new raw waterlines to feed irrigation systems at the City's golf course and major athletic complexes on the Corps of Engineers property at Clinton Lake. This new system will allow these facilities to be irrigated with water from Clinton Lake prior to it being treated at the City's water treatment plant.

This project will provide irrigation system upgrades at the sports complexes to transition the current system from a fresh water system to a raw water system, and will also provide upgrades to the irrigation pump system at Eagle Bend Golf Course.

Justification

lowers the cost of water treatment by not treating irrigation water

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2020	2021	2022	2023	2024	Total
Future General Obligation Debt Projects		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2181CIP
Project Name	Equipment Replacement - Chipper Truck

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$100,000

Description
Replace aging Chipper truck originally purchased in 1999. The chipper truck pulls a wood chipper and holds wood chips collected as part of the debris clean-up at forestry job sites when pruning and removing trees. The woodchips are green waste that normally goes to the landfill or tub grinder which is used by city staff in landscape operations. This purchases includes the replacement of the chipper that is pulled behind the truck

Justification
Maintain existing fleet

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		100,000				100,000
Total		100,000				100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Prior

Total

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2220CIP
Project Name	Overland Drive Park Development

Type Improvement

Useful Life 100 years

Category Park Improvements

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$200,000

Description
Overland Drive Park is an undeveloped park property that has been master planned as a neighborhood park surround the new Police Department facility. This property is in the NW part of the City, which is an area that is under served by neighborhood parks.

Justification
<p>Parks & Recreation Master Plan</p> <p>Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)</p> <p>Critical Success Factors:</p> <p>Safe, Healthy and Welcoming Neighborhoods</p> <p>Commitment to Core Services</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2322CIP
Project Name	Equipment Replacement- Aerial Lift Truck

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 1 Critical

Status Active

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Total Project Cost: \$180,000

Description
<p>Replace Unit 554 Aerial lift truck, purchased in 2001.</p> <p>it has some safety inspection issues, such as rusted decks, and aging hydraulic hoses.</p> <p>Critical Success Factors Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>

Justification
<p>Age, wear & tear, and safety issues were pointed out in the last inspection. Standard reach of 60' is needed.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings				180,000		180,000
Total				180,000		180,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				180,000		180,000
Total				180,000		180,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2329CIP
Project Name	Water Spray Park - Burroughs Creek Park

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$100,000

Description
<p>The 2017 Parks and Recreation Master Plan called for the creation of 4 -6 spray parks located in neighborhood areas. These park facilities provide water activities for patrons during the summer months. These locations would also provide an extended aquatic season in the early spring and fall when the pools may not be operational due to weather or staffing concerns.</p> <p>Select one of the following options: The Watson Park location will allow for an extension of Outdoor Pool Complex by using restroom and mechanical systems that are already in place for the pool.</p> <p>Burroughs Creek Trail would provide a new aquatics facility on the City's East Side</p> <p>Lyon's Park would provid a new aquatic facility on the City's North Side</p> <p>Broken Arrow Park would provide a new aquatic facility on the City's South Side</p>

Justification
<p>Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)</p> <p>Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000
Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded				100,000		100,000
Total				100,000		100,000

Budget Impact/Other
Little to none.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2402CIP
Project Name	Sports Pavilion Lawrence - Turf Replacement

Type Maintenance

Useful Life 12 years

Category Buildings

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$700,000

Description
Sports Pavilion Lawrence - replace turf in the soccer area (10 years projected life cycle)

Justification
maintenance of infrastructure

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					700,000	700,000
Total					700,000	700,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					700,000	700,000
Total					700,000	700,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2407CIP
Project Name	Clinton Lake Regional Park - 27th street

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$400,000

Description
The road network at Clinton Lake Regional Park needs to be further developed to improve safety and access to park facilities. By extending 27th from the Highway 10 stop light all the way to the lower dam road, we would provide a secondary entrance and exit to the YSC and CLSC facilities and reduce the traffice at the busy stop-light on Hyw 10 (KDOT would like to remove this intersection in the future)
Critical Success Factors Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods

Justification
patron safety

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					400,000	400,000
Total					400,000	400,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					400,000	400,000
Total					400,000	400,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR2409CIP
Project Name Portable Stage For Summer Concerts

Type Improvement

Useful Life 20 years

Category Equipment

Priority 4 Less Important

Status Active

Dept. Priority 4 Less Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$125,000

Description
 Portable stage to be used for outdoor concerts in City parks, the Library Lawn and City sponsored events on City streets. LPRD receives numerous requests yearly for such a stage. Would allow us to expand our summer concerts and other events and would also be available to rent out for other big events held in the City.

Justification
 LPRD receives numerous requests yearly for such a stage. Would allow us to expand our summer concerts and other events and would also be available to rent out for other big events held in the City.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		125,000				125,000
Total		125,000				125,000

Funding Sources	2020	2021	2022	2023	2024	Total
Guest Tax Fund		125,000				125,000
Total		125,000				125,000

Budget Impact/Other
 Besides the purchase price there would be some staff cost to transport, set up and take down the stage. I do not expect this would exceed more than \$500 per year and would be offset by the revenue created from using the stage.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2422CIP
Project Name	Lawrence Loop Trail from Queens Rd to Kasold

Type Improvement

Useful Life 20years

Category Park Improvements

Priority 4 Less Important

Status Active

Dept. Priority 4 Less Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$1,200,000

Description
Establish a concrete trail that connects the Baldwin Creek Trail at Queens Road, to Kasold Drive to help complete the Lawrence Loop Trail.

Justification
This project would move us closer to completing a loop trail around Lawrence
Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance				840,000	360,000	1,200,000
Total				840,000	360,000	1,200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded				840,000	360,000	1,200,000
Total				840,000	360,000	1,200,000

Budget Impact/Other
There would be additional miantenance costs associated with the trail.

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 20years

Category Park Improvements

Priority 2 Very Important

Status Active

Project #	PR2425CIP
Project Name	Clinton Lake Softball Complex Improvements

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$250,000

Description
The Clinton Lake Softball Complex was constructed in 1998. The complex is used nightly for adult softball and youth softball tournaments. The complex interior needs to be renovated and improved, which includes sidewalks, restrooms and dugouts.

Justification
maintaining infrastructure

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2426CIP
Project Name	Outdoor Aquatic Center - Pool Slide Replacements

Type Improvement

Useful Life 15 years

Category Park Improvements

Priority 3 Important

Status Active

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Total Project Cost: \$130,000

Description
<p>The original design of the pool had two slides coming into the plunge pool. One slide was removed a number of years ago due to poor condition, and the remaining slide has been repaired many times over the past few years.</p> <p>This proposal would replace both slides</p> <p>Critical Success Factor: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods</p>

Justification
<p>The current slide was installed in 1998 and has outlived it's expected use. The slide has been repaired many times in the past few years.</p> <p>Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017).</p>

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance				130,000		130,000
Total				130,000		130,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund				130,000		130,000
Total				130,000		130,000

Budget Impact/Other
<p>There should be no additional budget impact</p>

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 20years

Category Buildings

Priority 5 Future Consideration

Status Active

Project #	PR2431CIP
Project Name	Outdoor Aquatic Center - Major Renovation

Dept. Priority 5 Future Consideration

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$4,000,000

Description
The current facility was renovated in 1998 to a state-of-the-art aquatic facility at that time. Since then technology and aquatic facilities have changed dramatically. Our current facility is not only outdated but is also in need of significant concrete replacement, filter replacements, heater replacement and bath house upgrades.

Justification
Maintaining current Parks and Recreation Infrastructure.
Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017).

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					4,000,000	4,000,000
Total					4,000,000	4,000,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded					4,000,000	4,000,000
Total					4,000,000	4,000,000

Budget Impact/Other

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 50 years

Category Park Improvements

Priority 3 Important

Status Active

Project #	PR2606CIP
Project Name	Large Park Shelter

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$800,000

Description
Develop a large park shelter that is heated and air conditioned and able to seat 250-350 people

Justification
There are currently no climate controlled park shelters available for public use. Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)

Future

800,000

Total

Future

800,000

Total

Budget Impact/Other

Budget Items	2020	2021	2022	2023	2024	Total
Maintenance			25,000			25,000
Total			25,000			25,000

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 5 Future Consideration

Status Active

Project #	PR2628CIP
Project Name	Kansas River Walk Development

Dept. Priority 5 Future Consideration

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$650,000

Description

In 2015 a concrete walking trail was completed along the Kansas River from Constant Park to Burcham Park. The riverfront area has exceptional potential to be a gathering spot for community events with further development.

Justification

Improved public access to this unique downtown river / recreational area

Parks & Recreation Master Plan

Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)

Future

650,000

Total

Future

650,000

Total

Budget Impact/Other

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Budget Items	2020	2021	2022	2023	2024	Total
Maintenance	50,000					50,000
Total	50,000					50,000

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 4 Less Important

Status Active

Project #	PR2629CIP
Project Name	Downtown Farmers Market

Dept. Priority 4 Less Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$200,000

Description
Development of a permanent location for a weekly farmers market in the downtown area. This could be tied to the River Front Development or the Downtown Master Plan projects

Justification
Move this activity out of the downtown parking lots

Future

200,000

Total

Future

200,000

Total

Budget Impact/Other

Budget Items	2020	2021	2022	2023	2024	Total
Maintenance	25,000					25,000
Total	25,000					25,000

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR3010CIP
Project Name	EBGC -Install new restroom out on the Course

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 5 Future Consideration

Status Active

Dept. Priority 5 Future Consideration

Address

Unfunded

GIS Coordinate

Total Project Cost: \$100,000

Description
Install a new restroom on the golf course at Eagle Bend. Currently we only have one on course bathroom for 18 holes. By adding another bathroom at another location will help with the golfing experience.

Justification
This would help a lot of golfers who missed the first bathroom and would not have to go back to that location. This would help out with the golfing experience at Eagle Bend.

Future

100,000

Total

Budget Impact/Other
The cost will be very little, mainly maintenance of upkeep and cleaning the bathroom daily.

Budget Items	2020	2021	2022	2023	2024	Total
Maintenance				500		500
Other (Insurance, Utilities)				1,000		1,000
Total				1,500		1,500

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 50 years

Category Park Improvements

Priority 5 Future Consideration

Status Active

Project #	PR3024CIP
Project Name	Electrical Service to Sesquicentennial Point

Dept. Priority 5 Future Consideration

Address

Unfunded

GIS Coordinate

Total Project Cost: \$200,000

Description
Installing Electrical Service to Sesquicentennial Point.

Justification
Currently this park has no utilities and has hurt the development of this area. With electrical service added it will allow us to host other events there.

Future

200,000

Total

Budget Impact/Other
After installation the only cost will be the usage of electricity. This will be off set by shelter/park reservations.

Budget Items	2020	2021	2022	2023	2024	Total
Other (Insurance, Utilities)					1,000	1,000
Total					1,000	1,000

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Police

City of Lawrence, Kansas

Contact Police Chief

Project #	PD1801CIP
Project Name	Police Radios

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$1,350,000

Description
Lawrence Police staff are recommending a three year replacement program of \$450,000 per year, starting in 2018 through 2020, to fund the replacement of all 800 MHz radio subscriber sets affected by the upcoming discontinuation of manufacturer repair support. The three year plan is recommended so as to ensure the replacement rate exceeds the equipment attrition rate. The exact pricing for the radio subscriber sets will be determined by State of Kansas Equipment Purchase Contract pricing in place at the time of the purchase. Initial budgetary estimates place the overall cost of replacing the Police radio fleet at approximately \$1,350,000. They will be purchased sole source from Motorola

Justification
Federal mandates required replacement of the Police Radios to digital compatible subscriber equipment. The transition started in 2009 to Motorola 800 MHz and was completed in mid-2012. Motorola has declared that equipment has reached its end of life and will no longer receive manufacturer support after 2018. As the end-of-support date is approaching, we are now seeing the beginning of some manufacturer component unavailability specific to the equipment used by the Department. This is expected to continue as the end-of-support date comes closer.
The Department deploys approximately 175 portable handheld radios and 85 vehicle based mobile radios. All 85 vehicle based mobile radios and 160 of the 175 portable handheld radios are affected by the 2018 manufacturer end-of-support.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
900,000	Equip/Vehicles/Furnishings	450,000					450,000
Total	Total	450,000					450,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
900,000	General Fund	450,000					450,000
Total	Total	450,000					450,000

Budget Impact/Other
Existing radios are at end of life and parts are no longer made and therefore upkeep would be extremely expensive

Proposed Capital Improvement Plan

2020 thru 2024

Department Police

City of Lawrence, Kansas

Contact Police Chief

Project # PD1902CIP
Project Name Driving Simulator

Type Equipment

Useful Life 10 years

Category Equipment

Priority 3 Important

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$175,000

Description
Training and development of officers is a critical component of having a professional and prepared department. The use of practical training and simulation allows police officers to learn critical skills needed to serve their communities, reduce risk and liability, and prepare for high risk, low frequency events.
The Department is recommending the purchase of a driving training simulator.

Justification
A new police officer receives 40 hours of Emergency Vehicle Operator Course (EVOC) during their initial training. Every other year, the department holds an 8-hour EVOC refresher course for all officers, if it is applicable to fit in with other mandated training. Historically, the department can train only half of the officers during the bi annual EVOC refresher. The primary EVOC course the department uses is approximately one hour away in travel time.
A driving simulator can be an invaluable tool to assist in on the spot corrections when officers need additional training for vehicle pursuits or emergency response driving. It is critical officers receive ongoing and consistent training for these high-risk job duties that have significant potential liability associated with them. A driving simulator would allow the EVOC instructors to work directly with supervisors to provide the additional training needed when it comes to emergency vehicle operations. With the limited training time given to emergency vehicle operations, a simulator would bridge the gap in that training which usually spans a couple of years between training events.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings			175,000			175,000
Total			175,000			175,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			175,000			175,000
Total			175,000			175,000

Budget Impact/Other
No operating budget impact is anticipated

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Police

Contact Police Chief

Type Equipment

Useful Life 10 years

Category Equipment

Priority 2 Very Important

Status Active

Project #	PD1903CIP
Project Name	Public Safety Mobile Command Vehicle

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$1,500,000

Description
<p>The Lawrence Police Department and Lawrence-Douglas County Fire Medical Department have identified a need to purchase a Public Safety Mobile Command Vehicle to be shared by both departments for large Fire Medical incidents, (fires, hazmat and special events) and Police incidents (crisis events, special events).</p> <p>Both departments currently utilize Douglas County's 2005, Freightliner Mobile Command Vehicle that is managed by Douglas County Emergency Management and housed at the Douglas County Public Works Department. Requests for use of the vehicle are sent through Douglas County Emergency Management.</p> <p>The Douglas County Mobile Command Vehicle is not constructed or equipped to facilitate the needs of our departments. The Mobile Command Vehicle is designed into two sections, a rehab area and a small communications area. Technological and command working space requirements have exceeded the capabilities of the current vehicle. The vehicle allows for an area to get members out of the weather, it is not equipped properly as a Command Post for Law Enforcement or Fire Medical incidents. Douglas County Emergency Management reports they do not have plans for a replacement of this vehicle.</p>

Justification
<p>When there is an incident that requires a Command Post presence close to the incident, a Public Safety Mobile Command Vehicle will allow for real time decision making, and face to face communications with Command Staff and front line supervisors working in the field.</p> <p>Law Enforcement needs the ability to see live video feeds, as well as a conference style layout. Ever changing tactics and technology as well as public expectations of critical incidents is requiring more and more emergency responder collaboration.</p> <p>Fire Medical needs the ability to assemble Command Staff with technological capabilities to facilitate on scene incident action planning, resource management, and accountability for the incident.</p> <p>A Public Safety Mobile Command Vehicle is a location for on scene Commanders, and Supervisors to manage and safely mitigate incidents. Both departments have specific job functions and responsibilities that routinely requires improved on scene decision making capabilities through a Unified Command structure. Often other city department supervisors (streets, utilities) are needed to assist during these events. This vehicle will give us the ability to put the on scene decisionmakers of the incident in a single location close to the incident, increasing our abilities for the best possible outcome of the incident.</p> <p>By collaborating on this project, and sharing the resources between departments, it will be a cost savings to the city. More importantly we will have a forward Command Post at major incidents for department Command Staff to manage the incidents.</p> <p>This project requires purchasing a purpose built mobile command vehicle for the Police Department and Fire Medical Department. We would utilize Pierce Manufacturing Inc. for the procurement of this vehicle. There is already a well-established relationship with the Fire Medical Department and Pierce Manufacturing, Inc. The vehicle will be purchased utilizing the Houston Galveston Area Council cooperative purchasing program. Pierce Manufacturing, Inc. products have proven to be reliable and their customer service is extremely responsive.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		1,500,000				1,500,000
Total		1,500,000				1,500,000
Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		1,500,000				1,500,000
Total		1,500,000				1,500,000

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Police

City of Lawrence, Kansas

Contact Police Chief

Budget Impact/Other

Adding a vehicle may increase the operating budget slightly for annual maintenance
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Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Police
Contact Police Chief
Type Equipment
Useful Life 5 years
Category Vehicles
Priority 1 Critical
Status Active

Project # PD2001CIP
Project Name Vehicle Replacement

Dept. Priority Unfunded
Address GIS Coordinate

Total Project Cost: \$516,000

Description
 \$516,000 for the replacement of Department vehicles.

Justification

Over the past several years the amount of police fleet vehicles that have been replaced on a yearly basis has been good in regards to maintaining a healthy overall fleet. There have also been strides in replacing the support and administrative vehicles in the department. However, in 2019 the administrative vehicles were cut from the budget. In 2018 we also had two vehicles cut from the budget. While this is understandable and necessary we need to be cognizant that it has taken several years to recover from the last time vehicles were routinely cut from the budget several years in a row. This is an ongoing process and we need to continue to replace patrol and administrative vehicles to keep from sliding back to an outdated and over used fleet.

Another issue that has arisen in 2019 is the increased cost of the vehicles. For the past several years I have budgeted a 3% increase to the vehicle budget. We have always come in at or under that number. In 2019 Ford increased the price of the vehicle by 17% without notification to the end user of a large price increase. With this increase we have been looking at possibly another police vehicle that could replace the Ford while saving money. In 2019 the department purchased three Dodge Durango Police Pursuit Vehicles to test and evaluate. The testing should be done in time for the 2020 purchasing of vehicles.

Currently I have identified ten (10) patrol vehicles and four (4) administrative vehicles for replacement. Two administrative vehicles that were cut from last year's budget and two that need to be replaced this year.

There are several unknowns around the 2020 vehicle purchase. Some factors include what vehicle we might switch to or if there is another unforeseen large price increase. Therefore, I have budgeted an additional 10% increase for 2020. This would raise the per unit price from \$33,480 to \$36,828. The total request for 2020 is \$516,000.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	516,000					516,000
Total	516,000					516,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve	442,000					442,000
Unfunded	74,000					74,000
Total	516,000					516,000

Budget Impact/Other
 Replacement of vehicles may reduce the cost of maintenance required for upkeep

Budget Items	2020	2021	2022	2023	2024	Total
Other (Insurance, Utilities)	516,000					516,000
Total	516,000					516,000

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Police

City of Lawrence, Kansas

Contact Police Chief

Project # PD2002CIP
Project Name Police Facility-Investigations

Type Improvement

Useful Life 30 years

Category Buildings

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$1,575,000

Description

Finishing Phase I space for Investigations, Public Affairs, OPA, Administration, and Crime Lab

Investigations, Public Affairs, OPA: \$1,050,000
 Administration: \$250,000
 Crime Lab: \$275,000

There is an estimated 5% increase for every year the project is pushed out beyond 2021.

Justification

The primary goal of Phase I was to remove all operations from the Law Enforcement Center (LEC). Patrol and Information Services Division (Evidence, IT, Records) are the divisions housed at the LEC. The project budget is currently expected to move those divisions in their entirety. Additionally, the architects and construction manager estimate police administration will be moved from the Investigations and Training Center (ITC) and emergency vehicles for the Crisis Response Team (CRT) will be moved from an offsite city-owned facility. During the design, the Investigations Division and several key administrative functions such as the Public Affairs Unit, Office of Professional Accountability and Budget Analyst position were designed within the primary structure of Phase I as unfinished "shelled" space. These units are currently housed at the ITC.

At the December 18, 2018, City Commission Meeting, the City Manager recommended to the City Commission they find a path to remove all police functions from the ITC and possibly use any funds from the sale of the ITC or LEC toward completion of the new police facility project.

Turner Construction has provided cost estimates for moving the remaining units at the ITC to the new police facility based on 2020 dollars and a 4% cost increase for each year beyond 2020. Finishing the shelled Investigations Division space has an additional cost of re-mobilization if not completed in 2020.

Staff recommends using Capital Improvement Funds to fund these phases over the course of three years, moving all police functions to 5100 Overland Drive by approximately 2023. Additionally, revenue from the potential sale of the City's portion of the LEC and ITC could be used to supplement or fund portions of this project such as the CRT building, creek crossing or design of the training facility allowing funds to "move forward" which will move up time lines of the project and save the city money. The use of the LEC has yet to be determined and it is unknown if the City will try and repurpose, sell or rent the space and thus should not be counted on as a known funding source.

Fund \$770,000 in the 2020 CIP for finishing the Investigations Division and other listed spaces bringing the core operations of the department into one facility. Funding during the 2020 CIP year saves the city approximately \$155,000 compared to funding in 2021.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		1,575,000				1,575,000
Total		1,575,000				1,575,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded		1,575,000				1,575,000
Total		1,575,000				1,575,000

Budget Impact/Other

Getting staff out of ITC and to the new police facility will likely result in a reduced cost of ongoing maintenance.

Proposed Capital Improvement Plan
City of Lawrence, Kansas

2020 *thru* 2024

Department Police
Contact Police Chief

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Police
Contact Police Chief
Type Equipment
Useful Life 5 years
Category Equipment
Priority 1 Critical
Status Active

Project # PD2003CIP
Project Name Vmware Server & Storage Replacement

Dept. Priority Unfunded
Address GIS Coordinate

Total Project Cost: \$148,000

Description
 \$148,000 to replace the existing server and storage hardware that operates its virtualized infrastructure (Vmware).

Justification
 The Lawrence Police Department's Information Technology Division seeks to replace the existing server and storage hardware that operates its virtualized infrastructure (Vmware). It will reach its End of Life rating in December 2019. We are currently experiencing intermittent failures with some of this equipment. The proposed hardware purchase is projected to provide for the department service through 2025, which is the typical lifespan for equipment of this nature. The hardware houses various systems including but not limited to: authentication, applications, backups, databases, dissemination, email, interview room recording, monitoring and surveillance.

This proposal includes hardware for High Availability (HA) and Disaster Recovery (DR). HA can automatically move workloads, without disruption, across hardware to reduce application downtime. Power outages, network issues, human error and natural disasters can all contribute. To minimize the impact of any disruption at our primary location, the DR site can be used to bring up critical services at a secondary location.

It is recommended that the Lawrence Police Department purchase and implement three host servers, two storage arrays and switching at an estimated quote price of \$148,000.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		148,000				148,000
Total		148,000				148,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve		148,000				148,000
Total		148,000				148,000

Budget Impact/Other
 No impact to operating costs is anticipated

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Police

City of Lawrence, Kansas

Contact Police Chief

Project # PD2101CIP
Project Name Police Facility-CRT Bldg, Training Facility, Etc.

Type Improvement

Useful Life 30 years

Category Buildings

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$135,000

Description
 \$135,000 for the completion of the CRT building

Justification

The primary goal of Phase I was to remove all operations from the Law Enforcement Center (LEC). Patrol and Information Services Division (Evidence, IT, Records) are the divisions housed at the LEC. The project budget is currently expected to move those divisions in their entirety. Additionally, the architects and construction manager estimate police administration will be moved from the Investigations and Training Center (ITC) and emergency vehicles for the Crisis Response Team (CRT) will be moved from an offsite city-owned facility. During the design, the Investigations Division and several key administrative functions such as the Public Affairs Unit, Office of Professional Accountability and Budget Analyst position were designed within the primary structure of Phase I as unfinished "shelled" space. These units are currently housed at the ITC.

At the December 18, 2018, City Commission Meeting, the City Manager recommended to the City Commission they find a path to remove all police functions from the ITC and possibly use any funds from the sale of the ITC or LEC toward completion of the new police facility project.

Turner Construction has provided cost estimates for moving the remaining units at the ITC to the new police facility based on 2020 dollars and a 4% cost increase for each year beyond 2020. Finishing the shelled Investigations Division space has an additional cost of re-mobilization if not completed in 2020.

Staff recommends using Capital Improvement Funds to fund these phases over the course of three years, moving all police functions to 5100 Overland Drive by approximately 2023. Additionally, revenue from the potential sale of the City's portion of the LEC and ITC could be used to supplement or fund portions of this project such as the CRT building, creek crossing or design of the training facility allowing funds to "move forward" which will move up time lines of the project and save the city money. The use of the LEC has yet to be determined and it is unknown if the City will try and repurpose, sell or rent the space and thus should not be counted on as a known funding source.

Fund \$950,000 in the 2021 CIP for completion of the CRT building, crossing of the existing creek and design of the training facility and all other remaining functions at the ITC.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			135,000			135,000
Total			135,000			135,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			135,000			135,000
Total			135,000			135,000

Budget Impact/Other
 Getting staff out of ITC and to the new police facility will likely result in a reduced cost of ongoing maintenance.

Proposed Capital Improvement Plan
City of Lawrence, Kansas

2020 *thru* 2024

Department Police
Contact Police Chief

Proposed Capital Improvement Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Police
Contact Police Chief
Type Improvement
Useful Life 30 years
Category Buildings
Priority 1 Critical
Status Active

Project # PD2201CIP
Project Name Police Facility-Completion & FF&E-Training

Dept. Priority Unfunded X
Address
GIS Coordinate

Description **Total Project Cost:** \$5,691,000

\$5,691,000 for the completion of construction and FF&E for the training facility and all remaining department functions at the ITC.

Justification

The primary goal of Phase I was to remove all operations from the Law Enforcement Center (LEC). Patrol and Information Services Division (Evidence, IT, Records) are the divisions housed at the LEC. The project budget is currently expected to move those divisions in their entirety. Additionally, the architects and construction manager estimate police administration will be moved from the Investigations and Training Center (ITC) and emergency vehicles for the Crisis Response Team (CRT) will be moved from an offsite city-owned facility. During the design, the Investigations Division and several key administrative functions such as the Public Affairs Unit, Office of Professional Accountability and Budget Analyst position were designed within the primary structure of Phase I as unfinished "shelled" space. These units are currently housed at the ITC.

At the December 18, 2018, City Commission Meeting, the City Manager recommended to the City Commission they find a path to remove all police functions from the ITC and possibly use any funds from the sale of the ITC or LEC toward completion of the new police facility project.

Turner Construction has provided cost estimates for moving the remaining units at the ITC to the new police facility based on 2020 dollars and a 4% cost increase for each year beyond 2020. Finishing the shelled Investigations Division space has an additional cost of re-mobilization if not completed in 2020.

Staff recommends using Capital Improvement Funds to fund these phases over the course of three years, moving all police functions to 5100 Overland Drive by approximately 2023. Additionally, revenue from the potential sale of the City's portion of the LEC and ITC could be used to supplement or fund portions of this project such as the CRT building, creek crossing or design of the training facility allowing funds to "move forward" which will move up time lines of the project and save the city money. The use of the LEC has yet to be determined and it is unknown if the City will try and repurpose, sell or rent the space and thus should not be counted on as a known funding source.

Fund \$4,815,000 in the 2022 CIP for the completion of construction and FF&E for the training facility and all remaining department functions at the ITC.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design			506,000			506,000
Construction/Maintenance				5,185,000		5,185,000
Total			506,000	5,185,000		5,691,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			506,000	5,185,000		5,691,000
Total			506,000	5,185,000		5,691,000

Budget Impact/Other

Getting staff out of ITC and to the new police facility will likely result in a reduced cost of ongoing maintenance.

Proposed Capital Improvement Plan
City of Lawrence, Kansas

2020 *thru* 2024

Department Police
Contact Police Chief

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Public Transit

City of Lawrence, Kansas

Contact

Project #	TI01
Project Name	Multi Modal Facility

Type Improvement

Useful Life 40 + years

Category Buildings

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$4,500,000

Description
The facility will house a first floor transit transfer station that will act as the primary hub for the system. Also on the first floor will be amenities for transit users and drivers. Bicycling and pedestrian amenities will also be available on the lower level. The upper level of the facility will be parking for students and the general public.

Justification
Currently our major transfer activities occur in the downtown. With increases in service the operation has had difficulties operating in a safe and efficient manner. Development in the downtown has eliminated the availability of alternative location within the downtown. A more centrally located facility would allow for better use of our resources and would allow for a more efficient use of resources. A site location analysis has been performed and has found that a centrally located facility, on or around the KU campus, would benefit both students and the general public.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
1,000,000	Construction/Maintenance	3,500,000					3,500,000
Total	Total	3,500,000					3,500,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,000,000	Public Transit Fund	3,500,000					3,500,000
Total	Total	3,500,000					3,500,000

Budget Impact/Other
These funds will be provided through funds previously reserved and will have no impact on the general budget.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Public Transit

City of Lawrence, Kansas

Contact

Project # TI02
Project Name Transit Shelters and Additional Amenities

Type Unassigned

Useful Life 15 years

Category Unassigned

Priority 2 Very Important

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$700,000

Description
 Passenger amenities such as shelters, bike rack, benches, leaning seats, signs and passenger info devices.

Justification
 As part of restructuring service as the result of a new multimodal facility an amenity program will be implemented to improve the passenger environment. Sites will be evaluated based on our policy standards and amenities will be installed where deemed appropriate. Creating a better user environment will greatly improve the usability of the service.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
150,000	Construction/Maintenance	150,000	150,000	150,000	50,000	50,000	550,000
Total	Total	150,000	150,000	150,000	50,000	50,000	550,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
150,000	Public Transit Fund	150,000	150,000	150,000	50,000	50,000	550,000
Total	Total	150,000	150,000	150,000	50,000	50,000	550,000

Budget Impact/Other
 These funds will be provided through the Transit Reserve Fund and will have no impact on the general budget.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Public Transit

City of Lawrence, Kansas

Contact

Project #	TI03
Project Name	Fixed Route Transit Buses

Type Equipment

Useful Life 12 years

Category Vehicles

Priority 1 Critical

Status Active

Dept. Priority

Address

Unfunded

GIS Coordinate

Total Project Cost: \$3,500,000

Description
Heavy-duty fixed route transit buses that are used in the delivery of regularly scheduled service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.

Justification
These buses will replace older buses that are expected to have accumulated high mileage. High mileage causes for high expense in upkeep. Higher mileage vehicles are often less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work and doctors appointments.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
2,000,000	Equip/Vehicles/Furnishings	500,000	500,000	500,000			1,500,000
Total	Total	500,000	500,000	500,000			1,500,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
2,000,000	Public Transit Fund	500,000	500,000	500,000			1,500,000
Total	Total	500,000	500,000	500,000			1,500,000

Budget Impact/Other
These funds will be provided through the Transit Reserve Fund and will have no impact on the general budget.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Transit - Parking Enforcement

City of Lawrence, Kansas

Contact

Project # TI04
Project Name Pay-by-Plate Stations

Type Equipment

Useful Life

Category Equipment

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$800,000

Description

The implementation of a pay-by-plate stations for use in our parking enforcement. These stations would replace stand-alone meters with multi-space pay stations throughout the Downtown. The stations would allow for payment by both credit and cash.

Justification

The 2017 Parking Plan recommended replacing existing enforcement outdated meters with a technology based system. The immediate value of this transition is to replace extremely outdated equipment that is difficult to maintain and to provide a more efficient and effective process for enforcing parking. For the public it provides an alternative to a coin-based system which greatly enhances access and usability of the parking system.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	400,000	400,000				800,000
Total	400,000	400,000				800,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	400,000	400,000				800,000
Total	400,000	400,000				800,000

Budget Impact/Other

Operational cost associated with this implementation would be limited to the annual maintenance contract and support.

Proposed Capital Improvement Plan

2020 *thru* 2024

Department Transit - Parking Enforcement

City of Lawrence, Kansas

Contact

Project # TI05
Project Name License Plate Recognition System (LPR)

Type Equipment

Useful Life

Category Equipment

Priority 2 Very Important

Status Active

Dept. Priority 2 Very Important

Address

Unfunded X

GIS Coordinate

Total Project Cost: \$610,000

Description

The implementation of a License Plate Recognition (LPR) system for use in our parking enforcement. The foundation of this system includes a data/information control system on which the LPR system operates. The first phase of the project will be a implementation plan which will define the timing of the project. The project will incude stationary devices for parking garages, mobile devices on vehicles for lot enforecment and hand held units.

Justification

The 2017 Parking Plan recommended replacing existing enforement practices with a technology based system. The immediate value of this transition is to replace extremely outdated equipment that is difficult to maintain and to provide a more efficient and effective process for enforcing parking. The implmentation will greatly improve the department's use of resources and will ultimately provide the opportunity to broaden parking enforcement into additional areas, as defined in the Parking Plan.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
210,000	Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
	Equip/Vehicles/Furnishings	300,000					300,000
Total	Total	320,000	20,000	20,000	20,000	20,000	400,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
210,000	Unfunded	320,000	20,000	20,000	20,000	20,000	400,000
Total	Total	320,000	20,000	20,000	20,000	20,000	400,000

Budget Impact/Other

Operational cost associated with this implmentation would be limited to the annual maintenance contract and support.