

2018 CAPITAL IMPROVEMENT PLAN ANNUAL REPORT

March 19, 2018

Each year the City Commission approves a five-year Capital Improvement Plan (CIP). This allows the City to identify needs of the community and prepare a long-term financial strategy to meet those needs. In order for a project to be considered for the CIP it must have an estimated cost of \$100,000 or more and have a useful life of two-years or more.

On August 8, 2017 the City Commission approved the budget for 2018. This included both operating costs and the 2018-2022 Capital Improvement Plan (CIP). This report provides a status update on all the CIP projects that were budgeted in year 2018. Projects that were budgeted for in 2017 but completed in 2018 were omitted.

As is typical with any planning document, there have been some changes made to projects since adoption. Some of these changes include funding levels, funding source, and scope. These changes have been noted throughout the report and received prior City Commission approval.

CITIZEN INPUT

1. Affordable Housing Initiatives (CI05)

i *Brief Project 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.*

Project Status: In progress

2018 CIP Budget: \$300,000 General Obligation Debt

Current Project Costs: The entire \$300,000 was transferred to the Housing Trust Fund. This was initially budgeted as General Obligation Debt; however, it was moved to a General Fund transfer. This transfer was completed, and the funds were used to support 8-12 bed transitional housing and mental health recovery facility.

CITY ATTORNEY'S OFFICE

1. Adequate Security Measures (CA1601CIP)

i *Brief Project Description: In December 2013, the City Commission voted unanimously to procure the exemption from KSA 75-7c20 that allows the carrying of concealed firearms inside municipal buildings. The City has an exemption that expires January 2018. At that time, the City will be required to allow the carrying of firearms inside all City buildings, unless it provides adequate security measures.*

Adequate security measures" under the law means the use of electronic equipment and personnel at public entrances to detect and restrict the carrying of any weapons into the state or municipal building, including, but not limited to, metal detectors, metal detector wands or any other equipment used for similar purposes to ensure that weapons are not permitted to be carried into such building by members of the public." K.S.A. 75-7c20(m)(1). Cities may, but are not required to, provide storage for securing lawfully carried weapons, like gun lockers. See K.S.A. 75-7c20(m)(1).

Project Status: As outlined in the September 18, 2018 staff memo regarding the remodel of the Riverfront facility the total dollar amount for CA1601CIP was rolled into the project budget for City Hall Riverfront.

2018 CIP Budget: \$114,600 Equipment Reserve Fund

Current Project Costs: \$114,600 was included in the overall renovation to Riverfront

CITY MANAGER'S OFFICE

1. Animal Shelter Construction Partnership (CM1701CIP)

i *Brief Project Description: Funding to construct a new facility for Lawrence Humane Society. The City has a contract with the Lawrence Humane Society to provide animal housing facilities per the City's required statutory animal control functions. The Humane Society's current facility is inadequate for their mission of humanely providing space for homeless and abandoned animals in Lawrence.*

Project Status: In progress

2018 CIP Budget: \$2,500,000 General Obligation Bond

Current Project Costs: To date \$1,237,642 has been spent on this project.

FACILITY REPAIR & MAINTENANCE

1. Resurface North Parking Lot at Holcom Complex (PR1706CIP)

i *Brief Project Description: Resurface the asphalt parking lot located in the NE corner of the Holcom Park*

Project Status: Completed in Fall of 2018

2018 CIP Budget: \$105,000 General Fund

Current Project Costs: Total project costs were \$126,101 (the \$21,101 overage was funded from Parks & Recreation Maintenance and Repairs -PR1801CIP)

2. Indoor Aquatics Center Pool Painting/Play Feature (PR1821CIP)

i *Brief Project Description: Soda blast, prep and paint all pools at the Indoor Aquatic Center*

Project Status: Completed August 2018

2018 CIP Budget: \$110,000 General Fund

Current Project Costs: Total project costs were \$111,430.

3. Community Building Renovation (PR1822CIP)

i *Brief Project Description: Renovate the basement meeting rooms and install new exterior windows on the north end of the building*

Project Status: Anticipated completion March of 2019

2018 CIP Budget: \$105,000 General Fund

Current Project Costs: \$100,349

4. City Hall Fire Alarm Panel and General Maintenance (PW18B5CIP)

i *Brief Project Description: Upgrade existing fire alarm panel and devices. Update employee access systems.*

Project Status: Completed November 2018

2018 CIP Budget: \$120,000 General Obligation Debt

Current Project Costs: Total project costs were \$93,800

5. Arts Center Roof (PW18B6CIP)

i *Brief Project Description: Replace roof of the Arts Center. Cost savings in the roof project allowed for Boilers to be replaced at the Arts Center*

Project Status: Completed August 2018

2018 CIP Budget: \$400,000 General Obligation Debt

Current Project Costs: Total project costs were \$223,562

FIRE MEDICAL

1. Training Burn Tower Replacement (FM1703CIP)

i *Brief Project 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.*

Project Status: In progress

2018 CIP Budget: \$700,000 General Obligation Debt

Current Project Costs: \$541,688

2. Apparatus Bay Exhaust System (FM1807CIP)

i *Brief Project Description: Install a vehicle diesel exhaust removal system in the apparatus bays of Fire Medical stations. This is a standalone, ceiling-suspended air filtration process powered by a blower that pulls, directs, and removes diesel exhaust fumes. The system has an electrically communicated motor technology that uses low amounts of energy.*

Project Status: Completed October 2018

2018 CIP Budget: \$200,000 Equipment Reserve Fund

Current Project Costs: Total project costs were \$189,977

3. 641 Replacement Quint 40 (FM1817CIP)

i *Brief Project Description: Replace a 2006 Pierce Lance fire apparatus (Quint 40).*

Project Status: In progress, staff anticipate receiving the unit in mid-year 2019.

2018 CIP Budget: \$825,000 Equipment Reserve Fund

Current Project Costs: \$660,112

INFORMATION TECHNOLOGY

1. Access Layer Switches (IT1701CIP)

i *Brief Project Description: Several network infrastructure pieces are now reaching the end of their useful life. These are network switches that PCs, printers, and phones plug in to get network connectivity.*

Project Status: Complete in August 2018

2018 CIP Budget: \$61,000 Equipment Reserve Fund

Current Project Costs: Total project costs were \$54,903

2. Secondary Internet Connection (IT1801CIP)

i *Brief Project Description: Disaster Planning and Business Continuity to better provide high availability for City daily business operations including network, phones, and internet connectivity.*

Project Status: In progress anticipated to be completed in March 2019

2018 CIP Budget: \$120,000 General Obligation Debt

Current Project Costs: \$94,472

3. Annual Fiber Projects (ITFIBER)

i *Brief Project Description: Program to help offset costs related to fiber opportunities that are discovered throughout the year. The goal of the program is to get City facilities on fiber.*

Project Status: Completed in December 2018

2018 CIP Budget: \$100,000 Equipment Reserve Fund

Current Project Costs: Total project costs were \$94,504

PARKS & RECREATION

1. Parks & Recreation Maintenance and Repairs (PR1801CIP)

i *Brief Project Description: This money is budgeted annually for repairs and improvement to all Parks & Recreation facilities and properties.*

Project Status: Completed over 45 maintenance and improvement projects in 2018. These items ranged in price from \$1,000 -\$50,000

2018 CIP Budget: \$620,000 General Fund

Current Project Costs: Total project costs were \$620,000

2. Youth Sports Complex – Concessions/Restrooms (PR1802CIP)

i *Brief Project Description: Install concessions / restroom at the west end of YSC complex (ADA Compliance). This unit will replace port-a-john restroom and provide better access to concession for the west end of the complex*

Project Status: Complete installation of utilities and two new restrooms in Fall 2018

2018 CIP Budget: \$160,000 General Fund

Current Project Costs: Total project costs were \$159,792

3. Downtown Brick Pavers – Year 2 of 3 (PR1809ICP)

i *Brief Project Description: Upgrades to downtown brick pavers at the mid-blocks and corners. These bricks have been in place since the early 1970s and are in disrepair.*

Project Status: Completed the second phase of this project in the summer of 2018

2018 CIP Budget: \$100,000 Guest Tax Fund

Current Project Costs: Total project costs were \$99,296

4. South Park Playground – ADA Compliance (PR1823CIP)

i *Brief Project Description: The 30-year-old playground in South Park is the busiest playground in the City due to summer activities that are held in the park and its proximity to St John's school. This playground lacks proper surfacing and play amenities to make it a make it an ADA compliant feature in the park.*

Project Status: Completed November 2018

2018 CIP Budget: \$100,000 General Fund

Current Project Costs: Total project costs were \$94,683

5. Downtown Lawrence Master Plan (PR1918CIP)

i *Brief Project Description: Master plan for Downtown Lawrence amenities, street scape and parking. Designed with the possibility of phased construction starting in 2021.*

Project Status: In progress

2018 CIP Budget: \$110,000 Guest Tax Fund

Current Project Costs: \$110,000 for consultant services

PLANNING & DEVELOPMENT SERVICES

1. One Stop Shop Leased Tenant Finish (PS1701CIP)

i *Brief Project Description: Relocate all divisions of Planning and Development Services under one roof to pursue greater work efficiencies.*

Project Status: In progress

2018 CIP Budget: \$180,000 General Obligation Debt

Current Project Costs: \$180,000

POLICE

1. Police Radios (PD1801CIP)

i *Brief Project 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.*

Project Status: In progress

2018 CIP Budget: \$450,000 General Obligation Debt

Current Project Costs: No funds have been spent to date, the City is waiting for 2019 contract pricing to become available.

2. Firearms Simulator (PD1802CIP)

i *Brief Project Description: Best practice for Law Enforcement agencies is to provide relevant ongoing training throughout an officer's career. While no one tool can be used to guarantee this occurs, having the right tools in place will provide a path of success for the officer, department and the community. This simulator offers a 300-degree immersive training platform. These systems are uniquely realistic and work on an officer's split-second decision making, marksmanship and resolving use of force encounters.*

Project Status: Completed October 2018

2018 CIP Budget: \$300,000 General Obligation Debt

Current Project Costs: Total project costs were \$231,919

3. Vehicle Replacement (PD1804CIP)

i *Brief Project Description: Over the past three years the amount of police fleet vehicles that have been replaced on a yearly basis. There have also been strides in replacing the support and administrative vehicles in the department. Staff budgeted to replace 14 vehicles in need of replacement.*

Project Status: Completed November 2018

2018 CIP Budget: \$403,760 General Fund

Current Project Costs: Total project costs were \$419,492

4. Body Worn Camera Project (PD1805CIP)

i *Brief Project Description: The Lawrence Police Department has been researching the potential implementation of a body worn camera system (BWCS) for some time. Changes in policing over the past several years have moved sharply towards reliance on body worn cameras, which provide audio and video recording of events, to improve accountability for officers' actions and to supplement testimony and other evidence in criminal cases.*

Project Status: In progress

2018 CIP Budget: \$463,600 General Obligation Debt

Current Project Costs: No funds have been spent to date, staff is in the process of reviewing procedures and selection of the exact camera to be used.

PUBLIC TRANSIT

1. Multi-Modal Facility (IT01)

i *Brief Project 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.*

Project Status: In progress

2018 CIP Budget: \$500,000 Public Transit Fund

Current Project Costs: \$0 site selection still in progress

2. Transit Shelters and Additional Amenities (TI02)

i *Brief Project Description: Passenger amenities such as shelters, bike rack, benches, leaning seats, signs and passenger info devices.*

Project Status: In progress

2018 CIP Budget: \$150,000 Public Transit Fund

Current Project Costs: \$0 funds for this project will be included in a future budget

PUBLIC WORKS

1. Sidewalk/Bike/Pedestrian/ADA Ramps (CI09)

i *Brief Project Description: Improve bicycle network to increase safety, promote health and provide alternative mode of transportation. 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.*

PW1817 2018 Sidewalk Gaps and Ramps PW1818 – Bike Boulevards

Project Status:

PW1817- Design Complete; Construction Spring 2019 PW1818 – (design)

2018 CIP Budget: \$200,000 Capital Improvement Reserve Fund

\$250,000 General Obligation Debt

Current Project Costs: \$46,600

2. KLINK/CCLIP (PW1701KCIP)

i *Brief Project Description: Cost share with KDOT for maintenance of state highways that are in City limits.*

Project Status: The City did not receive CCLIP project from KDOT.

2018 CIP Budget: \$300,000 General Obligation Debt

\$300,000 Intergovernmental

Current Project Costs: \$0

3. Kasold Reconstruction – 6th Street to Bob Billings Parkway (PW17E1CIP)

i *Brief Project Description: Reconstruction of Kasold from 6th Street to Bob Billings Parkway.*

Project Status: In progress (construction phase)

2018 CIP Budget: \$1,000,000 Capital Improvement Reserve Fund

Current Project Costs: \$5,496,870 (\$385,760 for design and \$5,111,110 for construction)

4. Annual Vehicle Replacement Program (PW1702CIP)

i *Brief Project Description: Annual vehicle replacement program managed by the Fleet Manager.*

Project Status: Two units remain in build due to long chassis delivery times, encumbrances are from 2018. One unit was differed due to re-evaluation deeming it to be suitable for operations. All but one unit was received under budget.

2018 CIP Budget: \$850,000 Capital Improvement Reserve Fund

Current Project Costs: \$627,034

5. 6th and Queens Road Intersection Benefit District (PW17E10)

i *Brief Project Description: Signalization at the intersection of 6th and Queens including signal, pedestrian crossing improvements, ADA ramps and necessary items to complete the improvement.*

Project Status: Benefit District Approved (Ord 9607) Dec 4, 2018

Plans 90% complete. Project to be completed in 2019

2018 CIP Budget: \$450,000 General Obligation Debt

Current Project Costs: \$0

6. 19th Street Reconstruction – Harper to O’Connell (PW17E3CIP)

i *Brief Project Description: 19th Street Reconstruction from Harper to O’Connell. Includes reconstruction of 19th & Harper intersection, waterline, sidewalks, bike lanes, pavement reconstruction and storm sewer.*

Project Status: In progress (design)

2018 CIP Budget: \$1,100,000 Water & Sewer Fund

Current Project Costs: \$0

7. Queens Road Improvements – 6th Street to City Limits (PW17E4CIP)

i *Brief Project Description: Queens Road Improvements from 6th Street to north city limits including the signalization of 6th & Queens Road. Improvements include concrete pavement, sidewalk, storm sewer and waterline.*

Project Status: Benefit District Approved (Ord 9607) Dec 4, 2018

Plans 90% complete. Project to be completed in 2019

2018 CIP Budget: \$4,850,000 General Obligation Debt

Current Project Costs: \$0

8. East 9th Street Improvements (PW17E66CIP)

i *Brief Project Description: Reconstruction of 9th street from New Hampshire to Pennsylvania including street, curb and gutter and stormwater improvement.*

Project Status: In progress (construction)

2018 CIP Budget: \$2,500,000 General Obligation Debt

Current Project Costs: \$1,195,070

9. CDBG Sidewalk Gap Program (PW17E7CIP)

i *Brief Project Description: Sidewalk gap improvements in low/mod income areas.*

Project Status: Design Complete; Construction Spring 2019

2018 CIP Budget: \$100,000 Intergovernmental

Current Project Costs: \$8,575

10. Traffic Calming (PW17E8CIP)

i Brief Project Description: Improve neighborhoods by decreasing traffic speeds and volume of cut through traffic.

PW1816 – 2018 Traffic Calming Project

PW1818 – Bike Boulevards

Project Status:

PW1816 – Complete

PW1818 – In progress (design)

2018 CIP Budget: \$200,000 General Obligation Debt

Current Project Costs: \$86,339

11. Riverbank Stabilization East of Bowersock (PW17E9CIP)

i Brief Project Description: Repair and stabilization East of Bowersock.

Project Status: In progress, RFP is being reviewed and it is anticipated to be completed in 2019

2018 CIP Budget: \$1,000,000 General Obligation Debt

Current Project Costs: \$0

12. Contracted Street Maintenance Program (PW17SM1CIP)

i Brief Project Description: Microsurfacing, patching, milling, overlay, and concrete rehabilitation.

Project Status: Ongoing program

2018 CIP Budget: \$800,000 Capital Improvement Reserve Fund

\$2,000,000 General Fund

\$200,000 Special Gas Tax Fund

\$140,000 Stormwater Fund

Current Project Costs: \$2,816,455

13. Contract Milling for In House Pavement Rehabilitation (PW17SM4CIP)

i Brief Project Description: Contract milling for in house street maintenance pavement patching and overlay.

Project Status: Ongoing program

2018 CIP Budget: \$100,000 Special Gas Tax Fund

Current Project Costs: \$100,000

14. ITS Video Detection/Upgrade and Replacement (PW17SM5CIP)

i *Brief Project Description: Upgrade current video detection equipment at signalized intersections.*

Project Status: Ongoing Program

2018 CIP Budget: \$153,000 Special Gas Tax Fund

Current Project Costs: \$198,716

15. Massachusetts & 13th Street Turn Lane Improvements (PW18E1CIP)

i *Brief Project Description: Create a center turn lane on Massachusetts to improve safety.*

Project Status: Completed November 2018

2018 CIP Budget: \$50,000 Capital Improvement Reserve Fund

\$100,000 Intergovernmental

Current Project Costs: \$124,392

16. 23rd Street Center Turn Lane, Massachusetts to Louisiana (PW18E10CIP)

i *Brief Project Description: Add center turn lane on 23rd from Mass to Louisiana including sidewalks.*

Project Status: In progress (construction)

2018 CIP Budget: \$500,000 General Obligation Debt (Increased from \$200,000 per City Commission action 5/15/18)

\$500,000 Intergovernmental

\$450,000 Water & Sewer Fund

Current Project Costs: \$657,295

17. Louisiana 12th Street to 13th Street (PW18E8CIP)

i *Brief Project Description: Louisiana is used as a bus route and is in need of reconstruction based on its condition.*

Project Status: Completed November 2018

2018 CIP Budget: \$350,000 General Obligation Debt

\$100,000 Intergovernmental

Current Project Costs: \$498,671

18. 19th Street – Iowa to Naismith Phase 2 (PW18E7CIP)

i *Brief Project Description: Reconstruction of 19th Street from Iowa to Naismith*

Project Status: In progress (construction)

2018 CIP Budget: \$2,650,000 Capital Improvement Reserve Fund

\$900,000 Intergovernmental

Current Project Costs: \$205,000

19.23rd Street Mill/Overlay – Iowa to Ousdahl (PW18E9CIP)

i Brief Project Description: Mill and overlay 23rd from Iowa to Ousdahl.

Project Status: In progress (construction)

2018 CIP Budget: \$200,000 Capital Improvement Reserve Fund

\$300,000 Intergovernmental

Current Project Costs: \$491,225

20. Backhoe Lease Program (PW18F6CIP)

i Brief Project Description: 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.

Project Status: Completed March 2018

2018 CIP Budget: \$210,000 Special Gas Tax Fund

Current Project Costs: Total project costs were \$157,455

21. Combination Vac/Jet Truck (PW18F7CIP)

i Brief Project Description: This unit provides maintenance of storm water infrastructure by cleaning debris from storm drainage systems.

Project Status: Completed August 2018

2018 CIP Budget: \$345,000 Stormwater Fund

Current Project Costs: Total project costs were \$345,179

22. Farmland Pond Cap

i Brief Project Description: Sediment pond cap, will be completed when site construction starts at Venture Park. Due to water storage issues, the capping project was delayed, and the City issued a request for proposals for qualified consulting firms to perform additional analysis and develop a recommendation of environmental alternatives.

Project Status: Deferred and funds repurposed for engineering/analysis.

2018 CIP Budget: \$1,000,000 Farmland Remediation Fund

Current Project Costs: \$196,000

23.735 Excavator Placement (PW21F11CIP)

i Brief Project Description: This unit is a crucial element to stormwater operations. Large pipe and bridge maintenance are functions that this unit is utilized for.

Project Status: Completed February 2018

2018 CIP Budget: \$305,000 Stormwater Fund

Current Project Costs: Total project costs were \$220,125

PUBLIC WORKS-AIRPORT

1. Rehabilitation T-Hanger Taxilanes (PW18A8CIP)

i *Brief Project Description: Rehabilitation of the taxiway from the T-hangers.*

Project Status: This project was not completed. The City received 2 grants from KDOT that were completed instead. Approved CC June 5, 2018. A summary of those projects is listed below.

2018 CIP Budget: \$20,000 Airport Fund

\$180,000 Intergovernmental

Current Project Costs: \$0

i *Brief Project Description: Taxiway C Reconstruction CIP#PW17A2*

Project Status: Complete

2018 CIP Budget: \$15,477 Airport Fund

\$139,298 Intergovernmental (KDOT)

Current Project Costs: Total project costs were \$154,733

i *Brief Project Description: Apron Pavement Replacement*

Project Status: Complete

2018 CIP Budget: \$6,591 Airport Fund

\$118,647 Intergovernmental (KDOT)

\$6,591 Intergovernmental (Univ. of KS)

Current Project Costs: Total project costs were \$131,796

PUBLIC WORKS-SOLID WASTE

1. 429 Rear Load Replacement to and ASL (PW18F11CIP)

i *Brief Project Description: Replace aging rear load unit with Automated side load refuse truck.*

Project Status: Completed June 2018

2018 CIP Budget: \$255,000 Solid Waste Fund

Current Project Costs: Total project costs were \$248,998

2. 475 Small Rear Load Refuse Truck Replacement (PW18F1CIP)

i *Brief Project Description: Replace small rear load truck.*

Project Status: Unit is ordered for build; long truck production times has caused this unit to extend into the 2019 year. Funds were encumbered in 2018. This was a design change for increased operations. Configuration change led to this item to be over projections. Fund was available from savings related to other 2018 equipment purchases.

2018 CIP Budget: \$100,000 Solid Waste Fund

Current Project Costs: \$173,702

3. 428 Rear Load Refuse Truck Replacement (PW18F2CIP)

i *Brief Project Description: Replacement of 428 rear load refuse truck as part of a normal replacement cycle.*

Project Status: Completed September 2018

2018 CIP Budget: \$140,000 Solid Waste Fund

Current Project Costs: Total project costs were \$107,224

4. 474 Rear Load Replacement to an ASL (PW18F3CIP)

i *Brief Project Description: Unit 474 will be traded for an automated side load unit*

Project Status: Completed June 2018

2018 CIP Budget: \$255,000 Solid Waste Fund

Current Project Costs: Total project costs were \$248,998

5. 490 Rubber Tire Loader Replacement (PW18F4CIP)

i *Brief Project Description: Unit 490 is a loader unit that provides the primary source of equipment utilization with the compost operation.*

Project Status: Completed July 2018

2018 CIP Budget: \$195,000 Solid Waste Fund

Current Project Costs: Total project costs were \$162,595

6. 439 Roll-Off Container Truck Replacement (PW18F5CIP)

i *Brief Project Description: This roll off container truck provides delivery and pick up for container refuse material.*

Project Status: Completed December 2018

2018 CIP Budget: \$150,000 Solid Waste Fund

Current Project Costs: Total project costs were \$112,145

PUBLIC WORKS-STORMWATER

1. PW/Utilities/P&R Operations Center (PW18B7CIP)

i *Brief Project Description: An operations facility housing field crews. 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.*

Project Status: City staff conducted a space-needs analysis and determined an 80 to 100-acre site will be needed for current facility requirements as well as future expansion. A team of nine City staff have reviewed and studied potential sites to narrow the list of potential sites for further evaluation. The City will issue a Request for Proposals in 2019 to contract with a firm who will refine the space needs analysis, select a site, and design the facility.

2018 CIP Budget: \$30,000 Solid Waste Fund

\$10,000 Special Gas Tax Fund

\$15,000 Stormwater Fund

\$20,000 Water & Sewer Fund

Current Project Costs: \$0

2. 13th Brook Drainage Improvements (PW17S2CIP)

i *Brief Project Description: Install open span structure to improve overall drainage.*

Project Status: Pending – Originally scheduled for 2018 but was delayed to account for the stormwater portion of the east 9th Street Project. The major storm sewer line running west to east along 9th Street was completely replaced. This project was originally intended to be designed and completed with in-house forces.

2018 CIP Budget: \$275,000 Stormwater Fund

Current Project Costs: \$0

3. Storm Water Culvert Lining (PW17S3CIP)

i *Brief Project Description: Rehabilitate failing storm sewers. This program was intended to address issues found with the new storm sewer TV inspection van. Some replacement and repair work would be completed by in house forces when practical, the remaining work and storm sewer lining to be contract maintenance projects.*

Project Status: Ongoing Program

2018 CIP Budget: \$250,000 Stormwater Fund

Current Project Costs: \$110,000 (17th Street - Tennessee to Kentucky), 15th Street Emergency Repair, 9th Street (alley between Connecticut & New York Streets)

UTILITIES

1. Collection System Field Operations Building (UT1884CIP)

i *Brief Project Description: The Collection System Field Operations Building project includes the design and construction of a new field operations building to house Utilities field staff, equipment, and inventory.*

Project Status: Currently in Study Phase, Design and Construction Phases to Be Determined

2018 CIP Budget: \$200,000 Water & Sewer Fund

Current Project Costs: \$0

2. Pump Station No. 8 Elimination 21" Gravity Sewer (UT1892CIP)

i *Brief Project Description: The Pump Station #8 Elimination - 21" Gravity Sewer project includes the design and construction of removing the lift station and installing relief sewers in Naismith Valley.*

Project Status: Currently in Design Phase, Project Scheduled for Completion in May 2020

2018 CIP Budget: \$450,000 Water & Sewer Fund

Current Project Costs: \$47,131

3. Sewer Main Relocations for Road Projects (UT9903CIP)

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

Project Status: Ongoing Program

2018 CIP Budget: \$390,000 Water & Sewer Fund

Current Project Costs: \$0

4. Wastewater Failed Infrastructure Contingency (UT9904CIP)

i *Brief Project Description: The Wastewater Failed Infrastructure Contingency project includes the evaluation and repair of plant and collection system structures and appurtenances. UT1808 - Kansas River WWTP Mechanical Bar Screens Replacement*

Project Status: Ongoing Program

2018 CIP Budget: \$290,000 Water & Sewer Fund

Current Project Costs: \$200,000

5. Pump Station Annual Improvements (UT9905CIP)

i *Brief Project Description: The Pump Station Annual Improvements project includes the evaluation and repair of wastewater pump station structures and appurtenances.*

Project Status: Ongoing Program

2018 CIP Budget: \$140,000 Water & Sewer Fund

Current Project Costs: \$0

6. Kansas River Waste Water Treatment Plant Annual Improvements (UT9906CIP)

i *Brief Project 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.*

UT1714 – Kansas River WWTP Chemical Storage & Feed and Excess Flow Building Protective Maintenance Coatings

UT1718 - Infrastructure Connectivity

UT1708 – Kansas River WWTP Sodium Hypochlorite Containment Coatings

Project Status: Ongoing Program

2018 CIP Budget: \$390,000 Water & Sewer Fund

Current Project Costs: \$353,000

7. Clay Pipe/Manhole Rehabilitation (UT9908CIP)

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

UT1705 – CIPP Sewer Rehabilitation – 2017

UT1710 – 2018 Manhole Rehabilitation Project

UT1802 - Manhole Replacement Project

UT1803 - 2000 Block of Kasold Sanitary Sewer Replacement Project

UT1805 – 2300 Block of Massachusetts Sanitary Sewer Replacement Project

UT1810 – 2018 Sewer Point Repair Program

Project Status: Ongoing Program

2018 CIP Budget: \$1,130,000 Water & Sewer Fund

Current Project Costs: \$1,371,031 (includes re-allocation of unused funds from 2017 CIP)

8. Rapid I/I Reduction Program (UT9909CIP)

i *Brief Project 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 Cured-in-Place Pipe (CIPP), smoke testing, private property evaluations and repairs.*

UT1305 – EcoFlow: Rapid Rainwater Reduction Program

UT1705 – CIPP Sewer Rehabilitation – 2017

UT1807 – 2018 Sanitary Sewer Rehabilitation CIPP Project

Project Status: Ongoing Program

2018 CIP Budget: \$2,830,000 Water & Sewer Fund

Current Project Costs: \$2,962,153 (includes re-allocation of unused funds from 2017 CIP)

9. Bowersock Dam Scour Hole Maintenance (UT1885CIP)

- i** *Brief Project Description: The Bowersock Dam Maintenance project will provide maintenance for the scour hole.*
- Project Status: RFP process with a defined scope. The successful contractor will provide necessary plan for agency approvals.*
- 2018 CIP Budget: \$1,000,000 Water & Sewer Fund*
- Current Project Costs: \$0*

10. Vermont Bridge and Concrete Main Assessment (UT1896CIP)

- i** *Brief Project Description: The Vermont Bridge Concrete Main Assessment project includes conducting a pipe condition and structural assessment of large diameter steel and concrete transmission mains.*
- Project Status: Design and Inspection Team Selected. Field work to occur in 2019.*
- 2018 CIP Budget: \$400,000 Water & Sewer Fund*
- Current Project Costs: \$0*

11. Automated Meter Reading Installation (UT1898CIP)

- i** *Brief Project Description: Automated Meter Reading Installation, to include equipment, software and infrastructure improvements.*
- Project Status: Vendor Selection and Implementation*
- 2018 CIP Budget: \$6,420,000 Water & Sewer Fund*
- Current Project Costs: \$769,316*

12. Clinton Water Treatment Plant Improvement Program (UT9900CIP)

- i** *Brief Project Description: The Clinton Water Treatment Plant Improvement Program project includes the evaluation and repair of the Clinton Water Treatment Plant structures and appurtenances.*
- UT1809 – Clinton Water Treatment Plant High Service 2 Protective Maintenance Coatings*
- Project Status: Ongoing Program*
- 2018 CIP Budget: \$400,000 Water & Sewer Fund*
- Current Project Costs: No 2018 CIP funds were spent on this program in 2018. Funds were spent on Clinton Water Treatment Plant annual improvements in 2018 from funds approved in prior years and are not reflected here.*

13. Kaw Water Treatment Plant Improvement Program (UT9901CIP)

- i** *Brief Project Description: The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the KAW Water Treatment Plant structures and appurtenances.*
- Project Status: Ongoing Program*
- 2018 CIP Budget: \$300,000 Water & Sewer Fund*

Current Project Costs: No 2018 CIP funds were spent on this program in 2018. Funds were spent on Kaw Water Treatment Plant annual improvements in 2018 from funds approved in prior years and are not reflected here.

14. Watermain Replacement/Relocation Program (UT9902CIP)

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

UT1715 – Arkansas Street (W 24th Street to W 27th Street)

UT1716 – Connecticut Street (W 10th Street to W 11th Street)

UT1719 – Louisiana St 12th to 13th Watermain Replacement

UT1801 – In-House Watermain Replacement

UT1814 – 9th Street (Arkansas Street to Emery Road & 1527 W 9th Street)

UT1815 – Lawrence Avenue (6th Street to Bob Billings Parkway) and 9th Street (Lawrence Avenue to Schwartz Road)

UT1816 – Camelback Drive (Tam O'Shanter Drive to Quail Creek Drive)

UT1817 – Louisiana Street (19th Street to 20th Street & 21st Street to 23rd Street)

UT1818 – 14th Street (Massachusetts Street to Delaware Street)

Project Status: Ongoing Program

2018 CIP Budget: \$2,640,000 Water & Sewer Fund

Current Project Costs: \$2,328,721