

Proposed Capital Improvement Plan

2019 thru 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	CI09
Project Name	Sidewalk/Bike / Ped Improvements / ADA Ramps

Type Improvement
Useful Life 50 years
Category Street Reconstruction

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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>

Justification
To promote community desire for multimodal transportation.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
650,000	Construction/Maintenance	600,000	750,000	1,000,000	1,000,000	900,000	4,250,000
Total	Total	600,000	750,000	1,000,000	1,000,000	900,000	4,250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
650,000	Capital Improvement Reserve Fund - Infrastructure	600,000	750,000	1,000,000	1,000,000	900,000	4,250,000
Total	Total	600,000	750,000	1,000,000	1,000,000	900,000	4,250,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 thru 2023

Department Public Works

City of Lawrence, Kansas

Contact

Project #	PW1701Kcip
Project Name	KLINK / CCLIP

Type Unassigned

Useful Life

Category Unassigned

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
900,000	Construction/Maintenance	0	600,000	0	600,000		1,200,000
Total	Total	0	600,000	0	600,000		1,200,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
900,000	Capital Improvement Reserve Fund - Infrastructure		300,000				300,000
Total	General Obligation Debt	0		0	300,000		300,000
	Intergovernmental State Grant	0	300,000	0	300,000		600,000
	Total	0	600,000	0	600,000		1,200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW1702CIP
Project Name	Annual Vehicle Replacement Program

Type Equipment

Useful Life 15 years

Category Vehicles

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Annual Vehicle Replacement Program Vehicles to be replaced are recommended by fleet manager

Justification

Prior	Expenditures	2019	2020	2021	2022	2023	Total
1,350,000	Equip/Vehicles/Furnishings	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,350,000	Capital Improvement Reserve Fund	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

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

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	300,000					300,000
Land Acquisition	25,000					25,000
Construction/Maintenance			3,300,000			3,300,000
Total	325,000		3,300,000			3,625,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt			1,775,000			1,775,000
Intergovernmental County			750,000			750,000
Utility - Water			1,100,000			1,100,000
Total			3,625,000			3,625,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW17E7CIP
Project Name	CDBG Sidewalk Gap Program

Type Improvement

Useful Life 50 years

Category Street New Construction

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
200,000	Construction/Maintenance	100,000	100,000	100,000	100,000		400,000
Total	Total	100,000	100,000	100,000	100,000		400,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
200,000	Intergovernmental Federal Grant	100,000	100,000	100,000	100,000		400,000
Total	Total	100,000	100,000	100,000	100,000		400,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW17E8CIP
Project Name	Traffic Calming

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Dept. Priority 4 Less Important

Address

Unfunded

GIS Coordinate

Status Active

Description
There are 23 unfunded traffic calming projects (\$950,000 total) that have been approved by the City Commission.

Justification
Improve neighborhoods by decreasing traffic speeds and volume of cut through traffic.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
400,000	Construction/Maintenance	300,000	300,000	300,000	300,000		1,200,000
Total	Total	300,000	300,000	300,000	300,000		1,200,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
400,000	Capital Improvement Reserve Fund - Infrastructure	300,000	300,000	300,000	300,000		1,200,000
Total	Total	300,000	300,000	300,000	300,000		1,200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project # PW17SM1CIP
Project Name Contracted Street Maintenance Program

Type Maintenance

Useful Life

Category Street Repair

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Status Active

Description
 Contracted Street Maintenance Program to include:
 Microsurfacing/Patching, Milling and Overlay, Concrete Rehabilitation

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	2019	2020	2021	2022	2023	Total
6,280,000	Construction/Maintenance	3,190,000	3,440,000	3,440,000	3,740,000	3,940,000	17,750,000
Total	Total	3,190,000	3,440,000	3,440,000	3,740,000	3,940,000	17,750,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
6,280,000	Capital Improvement Reserve Fund - Infrastructure	1,300,000	1,300,000	1,300,000	1,300,000	1,500,000	6,700,000
Total	General Fund	1,750,000	2,000,000	2,000,000	2,300,000	2,300,000	10,350,000
	Stormwater Fund	140,000	140,000	140,000	140,000	140,000	700,000
	Total	3,190,000	3,440,000	3,440,000	3,740,000	3,940,000	17,750,000

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

2019 thru 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW17SM2CIP
Project Name	Curb and Gutter Rehabilitation Program

Type Maintenance

Useful Life

Category Street Repair

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
0	Construction/Maintenance	400,000	400,000	450,000	500,000	500,000	2,250,000
Total	Total	400,000	400,000	450,000	500,000	500,000	2,250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve	400,000	400,000	450,000	500,000	500,000	2,250,000
Fund - Infrastructure						
Total	400,000	400,000	450,000	500,000	500,000	2,250,000

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

2019 thru 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW17SM4CIP
Project Name	Contract Milling for In House Pavement Rehab

Type Maintenance

Useful Life 10years

Category Street Repair

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
200,000	Construction/Maintenance	100,000	100,000	100,000	125,000		425,000
Total	Total	100,000	100,000	100,000	125,000		425,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
200,000	Capital Improvement Reserve Fund - Infrastructure	100,000	100,000	100,000	125,000		425,000
Total	Total	100,000	100,000	100,000	125,000		425,000

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

2019 *thru* 2023

Department Public Works

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

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
303,000	Construction/Maintenance	156,060	159,181	162,365	165,480	170,400	813,486
Total	Total	156,060	159,181	162,365	165,480	170,400	813,486

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
303,000	Special Gas Tax Fund	156,060	159,181	162,365	165,480	170,400	813,486
Total	Total	156,060	159,181	162,365	165,480	170,400	813,486

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

2019 *thru* 2023

Department Public Works

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

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Status Active

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve	1,000,000					1,000,000
Fund - Infrastructure						
Total	1,000,000					1,000,000

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

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

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

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Status Active

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.

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	2019	2020	2021	2022	2023	Total
Planning/Design		500,000				500,000
Construction/Maintenance			2,250,000	4,000,000	3,000,000	9,250,000
Total		500,000	2,250,000	4,000,000	3,000,000	9,750,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve		500,000	1,250,000	3,000,000	1,000,000	5,750,000
Fund - Infrastructure						
Intergovernmental State Grant			1,000,000	1,000,000	2,000,000	4,000,000
Total		500,000	2,250,000	4,000,000	3,000,000	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

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW18F6CIP
Project Name	Backhoe Lease program

Type Equipment

Useful Life 5 years

Category Vehicles

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total	Future
210,000	Equip/Vehicles/Furnishings			210,000			210,000	218,000
Total	Total			210,000			210,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
210,000	Special Gas Tax Fund			70,000			70,000	218,000
	Stormwater Fund			140,000			140,000	
Total	Total			210,000			210,000	Total

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW19E1CIP
Project Name	Wakarusa - 18th St to Research Pkwy

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Land Acquisition			50,000			50,000
Construction/Maintenance				2,750,000		2,750,000
Total			50,000	2,750,000		2,800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve				2,800,000		2,800,000
Fund - Infrastructure						
Total				2,800,000		2,800,000

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

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact

Project #	PW19E2CIP
Project Name	6th and Tennessee Rt Turn Lane

Type Improvement
Useful Life 30 years
Category Unassigned

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Construct right turn lane from 6th St to Tennessee

Justification
Improved traffic flow. The City received a grant from KDOT, funding from Infrastructure sales tax \$250,000 grant match

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve	250,000					250,000
Fund - Infrastructure						
Total	250,000					250,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 thru 2023

Department Public Works

City of Lawrence, Kansas

Contact

Project # PW19E4CIP
Project Name Sidewalk Hazard Mitigation Public

Type Maintenance

Useful Life 20 years

Category Unassigned

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	800,000	500,000	500,000	500,000	500,000	2,800,000
Total	800,000	500,000	500,000	500,000	500,000	2,800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve Fund	800,000					800,000
General Fund		500,000	500,000	500,000	500,000	2,000,000
Total	800,000	500,000	500,000	500,000	500,000	2,800,000

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

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact

Project # PW19E5CIP
Project Name Sidwalk Mitigation City Property

Type Maintenance
Useful Life 20 years
Category Unassigned

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve Fund	200,000					200,000
General Fund		200,000	200,000	200,000	200,000	800,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F8CIP
Project Name	Asphalt Paving Equipment Replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Asphalt paver replacement will be necessary for the mill 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		250,000				250,000
Total		<u>250,000</u>				<u>250,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Special Gas Tax Fund		250,000				250,000
Total		<u>250,000</u>				<u>250,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F9CIP
Project Name	361 Street sweeper replacement

Type Equipment

Useful Life 7 years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Replacement for unit #361 as part of street maintenance and stormwater infrastructure deterioration prevention.

Justification
Replacement of high cost infrastructure maintenance equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	290,000					290,000
Total	290,000					290,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund	290,000					290,000
Total	290,000					290,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact

Project #	PW20EGCIP
Project Name	Grant Match

Type Unassigned

Useful Life

Category Unassigned

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description
Infrastructure Sales Tax funds used for matching grants

Justification
matching Funds for Grants

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		250,000	250,000	250,000	250,000	1,000,000
Total		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,000,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve		250,000	250,000	250,000	250,000	1,000,000
Fund - Infrastructure						
Total		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,000,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

City of Lawrence, Kansas

Department Public Works

Contact PW Director

Type Equipment

Useful Life 7 years

Category Vehicles

Project #	PW20F6CIP
Project Name	362 Street sweeper replacement

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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

Justification
Replacement of high cost infrastructure maintenance equipment

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		285,000				285,000
Total		<u>285,000</u>				<u>285,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund		285,000				285,000
Total		<u>285,000</u>				<u>285,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW21F7CIP
Project Name	765 Single axle dump truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			175,000			175,000
Total			175,000			175,000

Funding Sources	2019	2020	2021	2022	2023	Total
Special Gas Tax Fund			175,000			175,000
Total			175,000			175,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

City of Lawrence, Kansas

Department Public Works

Contact PW Director

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Project #	PW21SM3CIP
Project Name	27th St Bridge

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Bridge has been overlaid. Repair or replace as needed.

Justification
Bridge on a major east west collector route

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Reserve					500,000	500,000
Fund - Infrastructure						
Total					500,000	500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F11CIP
Project Name	395 Street flush tank truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded X

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					150,000	150,000
Total	<hr/>				150,000	150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund					150,000	150,000
Total	<hr/>				150,000	150,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F12CIP
Project Name	307 Road tractor replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 4 Less Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				115,000		115,000
Total				115,000		115,000

Funding Sources	2019	2020	2021	2022	2023	Total
Special Gas Tax Fund				115,000		115,000
Total				115,000		115,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F13CIP
Project Name	Patch Unit

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 4 Less Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Replace unit 377 with a hook patch unit that would work on PW22F8CIP hook truck for year round utilization. Reduction of a dedicated truck to hook truck unit in 2022 will allow additional snow coverage with the ability to perform patching with a hook unit when needed.

Justification
This unit is not utilized 100 percent of the time in the dedicated truck set up. Hook lifts allow more versatility.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	200,000					200,000
Total	200,000					200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Special Gas Tax Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW23B1CIP
Project Name	City Hall replace roof

Type Maintenance

Useful Life 20 years

Category Buildings

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
The roof at City Hall is in need of either replacement or an overlay to extend the buildings life

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Obligation Debt					300,000	300,000
Total					300,000	300,000

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

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact

Project #	PW23E02CIP
Project Name	Naismith - 19th to 23rd

Type Unassigned

Useful Life

Category Unassigned

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description
Reconstruction of Naismith from 19th to 23rd st.

Justification
Pavement failure. Pedestrian and bicycle improvements included.

Expenditures	2019	2020	2021	2022	2023	Total	Future	
Planning/Design					300,000	300,000	2,000,000	
Total	<hr/>					300,000	300,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future	
Capital Improvement Reserve					300,000	300,000	2,000,000	
Fund - Infrastructure								
Total	<hr/>					300,000	300,000	Total

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW23F8CIP
Project Name	322 Single axle durmp truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 4 Less Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					165,000	165,000
Total	<hr/>				165,000	165,000

Funding Sources	2019	2020	2021	2022	2023	Total
Special Gas Tax Fund					165,000	165,000
Total	<hr/>				165,000	165,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works

City of Lawrence, Kansas

Contact PW Director

Project #	PW23F9CIP
Project Name	760 Mobile crane truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 5 Future Consideration

Address

Unfunded

GIS Coordinate

Status Active

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 buisness 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				300,000		300,000
Total				300,000		300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

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Proposed Capital Improvement Plan

2019 thru 2023

Department Public Works - Airport

City of Lawrence, Kansas

Contact PW Director

Project #	PW19A3CIP
Project Name	Reconstruct RWY15-33

Type Maintenance
Useful Life 20years
Category Unassigned

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Resurfacing of RWY 15-33 Cost \$2,000,000 FAA \$1.8M City \$200,000

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	2019	2020	2021	2022	2023	Total
Planning/Design	200,000					200,000
Construction/Maintenance	2,250,000					2,250,000
Total	2,450,000					2,450,000

Funding Sources	2019	2020	2021	2022	2023	Total
Airport	200,000					200,000
Intergovernmental Federal Grant	2,250,000					2,250,000
Total	2,450,000					2,450,000

Budget Impact/Other
Total Cost \$2.45 Million FAA 90% - \$2.2M City 10% - \$200,000 Resurfacing will improve service and longevity of runway and need less annual maintenance

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Airport

City of Lawrence, Kansas

Contact PW Director

Project #	PW21A9CIP
Project Name	Terminal Apron Rehab - Phase 2

Type Maintenance

Useful Life 30 years

Category Street Repair

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Planning/Design			200,000			200,000
Construction/Maintenance			1,300,000			1,300,000
Total			1,500,000			1,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Airport			250,000			250,000
Intergovernmental Federal Grant			1,250,000			1,250,000
Total			1,500,000			1,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Airport

City of Lawrence, Kansas

Contact PW Director

Project #	PW22A10CIP
Project Name	Airport Lighting system

Type Improvement

Useful Life 20 years

Category Equipment

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Planning/Design					75,000	75,000
Construction/Maintenance					750,000	750,000
Total					825,000	825,000

Funding Sources	2019	2020	2021	2022	2023	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

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F1CIP
Project Name	413 Front load refuse truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Replacement of unit 413 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	280,000					280,000
Total	280,000					280,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund	280,000					280,000
Total	280,000					280,000

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F2CIP
Project Name	499 Small container truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Replacement of unit 499 small hook truck. Small hook trucks provide small container services to the solid waste division.

Justification
Replacement of small hook trucks impact the small container services solid waste division can provide to the community. Unit 499 has exceeded the replacement criteria of replacement standards.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	110,000					110,000
Total	110,000					110,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F3CIP
Project Name	472 Rear load refuse truck to ASL replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Replace unit 472 with automated side load refuse truck.

Justification
Continued move to automated refuse collection.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	255,000					255,000
Total	255,000					255,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund	255,000					255,000
Total	255,000					255,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F4CIP
Project Name	473 Rear load refuse truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Replace unit 473 with roll off container truck and body.

Justification
Solid waste division has increasing needs to expand its roll off collection truck resources

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	135,000					135,000
Total	135,000					135,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund	135,000					135,000
Total	135,000					135,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F5CIP
Project Name	431 Rear load refuse truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Replace unit 431 with 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	125,000					125,000
Total	125,000					125,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F6CIP
Project Name	491 container truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Replace unit 491 with refuse container hook truck

Justification
Increasing demands in operations require additional small hook style trucks

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	110,000					110,000
Total	110,000					110,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW19SW1CIP
Project Name	Tub Grinder

Type Unassigned

Useful Life 7 years

Category Equipment

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Tub grinder replacement.

Justification
Tub grinder replacement

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	550,000					550,000
Total	550,000					550,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund	550,000					550,000
Total	550,000					550,000

Budget Impact/Other

Proposed Capital Improvement Plan
City of Lawrence, Kansas

2019 thru 2023

Department Public Works - Solid Waste

Contact

Type Equipment

Useful Life 10 years

Category Unassigned

Project # PW19SW2CIP
Project Name Smart Truck Technology

Dept. Priority 1 Critical

Address

Unfunded

GIS Coordinate

Status Active

Description

Hardware and Software for Smart Truck Technology includes cameras on trucks, RFID readers , tablets/ computers in trucks for routing

Justification

this technology will assist the division with efficiency , data , routing, work output, customer service..., improved work flow and management

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	850,000					850,000
Total	850,000					850,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund	850,000					850,000
Total	850,000					850,000

Budget Impact/Other

This project will be paid for through SW fund and have an annual subscription license fee of approx \$150,000

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		170,000				170,000
Total		170,000				170,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund		170,000				170,000
Total		170,000				170,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW20F2CIP
Project Name	414 Front load refuse truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		240,000				240,000
Total		<u>240,000</u>				<u>240,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund		240,000				240,000
Total		<u>240,000</u>				<u>240,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		260,000				260,000
Total		<u>260,000</u>				<u>260,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund		260,000				260,000
Total		<u>260,000</u>				<u>260,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW20F4CIP
Project Name	436 Automated side load refuse truck

Type Equipment

Useful Life 7 years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		260,000				260,000
Total		<u>260,000</u>				<u>260,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund		260,000				260,000
Total		<u>260,000</u>				<u>260,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW20F5CIP
Project Name	432 Rear load refuse truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		170,000				170,000
Total		<u>170,000</u>				<u>170,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund		170,000				170,000
Total		<u>170,000</u>				<u>170,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			270,000			270,000
Total			270,000			270,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund			270,000			270,000
Total			270,000			270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			270,000			270,000
Total			270,000			270,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund			270,000			270,000
Total			270,000			270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW21F3CIP
Project Name	445 Roll off container truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			170,000			170,000
Total			170,000			170,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund			170,000			170,000
Total			170,000			170,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			170,000			170,000
Total			170,000			170,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund			170,000			170,000
Total			170,000			170,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW21F5CIP
Project Name	486 Rubber tire loader replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					185,000	185,000
Total	<hr/>				185,000	185,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund					185,000	185,000
Total	<hr/>				185,000	185,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			265,000			265,000
Total			265,000			265,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund			265,000			265,000
Total			265,000			265,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F1CIP
Project Name	448 ASL Replacement

Type Equipment

Useful Life 7 years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Replacement of Automated Side load unit

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				270,000		270,000
Total				<u>270,000</u>		<u>270,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund				270,000		270,000
Total				<u>270,000</u>		<u>270,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F2CIP
Project Name	477 Hook Lift Replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Scheduled replacement of SW Hook Lift trucks

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				115,000		115,000
Total				115,000		115,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund				115,000		115,000
Total				115,000		115,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Scheduled replacement of hook truck units

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				115,000		115,000
Total				115,000		115,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund				115,000		115,000
Total				115,000		115,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					155,000	155,000
Total					155,000	155,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund					155,000	155,000
Total					155,000	155,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				175,000		175,000
Total				175,000		175,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund				175,000		175,000
Total				175,000		175,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW22F6CIP
Project Name	435 Rear load replacement

Type Equipment

Useful Life 10years

Category Vehicles

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Scheduled replacement of rear load fleet

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				175,000		175,000
Total				<u>175,000</u>		<u>175,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund				175,000		175,000
Total				<u>175,000</u>		<u>175,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				100,000		100,000
Total				<u>100,000</u>		<u>100,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund				100,000		100,000
Total				<u>100,000</u>		<u>100,000</u>

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				130,000		130,000
Total				130,000		130,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund				130,000		130,000
Total				130,000		130,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW23F1CIP
Project Name	433 Rear load replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description
Replacement of unit 433 rearload refuse truck

Justification
Scheduled replacement of Solid Waste vehicle infrastructure.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					140,000	140,000
Total					140,000	140,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund					140,000	140,000
Total					140,000	140,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW23F2CIP
Project Name	416 Front load refuse truck replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description
Replacement of unit 416 front load refuse truck

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					270,000	270,000
Total					270,000	270,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund					270,000	270,000
Total					270,000	270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW23F3CIP
Project Name	457 Automated refuse truck replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Dept. Priority

Address

Unfunded

GIS Coordinate

Status Active

Description
Replacement of unit 457 Automated refuse truck

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					270,000	270,000
Total	<hr/>				270,000	270,000

Funding Sources	2019	2020	2021	2022	2023	Total
Solid Waste Operations Fund					270,000	270,000
Total	<hr/>				270,000	270,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 thru 2023

Department Public Works - Stormwater

City of Lawrence, Kansas

Contact

Project #	PW17S3CIP
Project Name	Storm Water Culvert Lining

Type Maintenance
 Useful Life 30 years
 Category Unassigned

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Rehabilitate failing storm water culverts by rehabilitation without doing dig and replace. Projects would be completed by in house forces and contract maintenance projects

Justification
With over 150 miles of underground storm water drainage pipes and culverts with many miles under arterials and collector routes this provides an option to be proactive in the maintenance of the system and provide for a method to rehabilitate without long term street closures and traffic disruptions. Currently we are only reactive after a failure.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
500,000	Construction/Maintenance	250,000	250,000	250,000	275,000	275,000	1,300,000
Total	Total	250,000	250,000	250,000	275,000	275,000	1,300,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
500,000	Stormwater Fund	250,000	250,000	250,000	275,000	275,000	1,300,000
Total	Total	250,000	250,000	250,000	275,000	275,000	1,300,000

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

2019 *thru* 2023

Department Public Works - Stormwater

City of Lawrence, Kansas

Contact PW Director

Project #	PW18S1CIP
Project Name	Naismith Drainage Channel

Type Improvement

Useful Life 50 years

Category Storm Sewer/Drainage

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Repair or replace concrete drainage channel, inflow drainage pipes, and CMP portion of structure under 23rd St.

Justification
Drainage channel is deteriorated and undermined causing water to flow under channel creating voids under channel and structure under 23rd St. Inflow pipes along Naismith are experiencing section loss allowing undermining of the channel and possibly Naismith Dr.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Stormwater

City of Lawrence, Kansas

Contact PW Director

Project #	PW19S1CIP
Project Name	17th and Alabama Drainage Improvement

Type Improvement

Useful Life 30 years

Category Storm Sewer/Drainage

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Consolidate drainage eliminate street flooding

Justification
In moderate rain events creates street and property flooding

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design	100,000					100,000
Construction/Maintenance		2,400,000				2,400,000
Total	100,000	2,400,000				2,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund		2,500,000				2,500,000
Total		2,500,000				2,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - 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

Dept. Priority 3 Important

Address

Unfunded

GIS Coordinate

Status Active

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance			1,500,000			1,500,000
Total			1,500,000			1,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund			1,500,000			1,500,000
Total			1,500,000			1,500,000

Budget Impact/Other

Proposed Capital Improvement Plan

2019 *thru* 2023

Department Public Works - Stormwater

City of Lawrence, Kansas

Contact PW Director

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

Type Improvement

Useful Life 30 years

Category Storm Sewer/Drainage

Dept. Priority 2 Very Important

Address

Unfunded

GIS Coordinate

Status Active

Description
Drainage improvements to eliminate street and property flooding

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				2,000,000		2,000,000
Total				2,000,000		2,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Fund				2,000,000		2,000,000
Total				2,000,000		2,000,000

Budget Impact/Other