

Capital Plan

2020 *thru* 2024

Department Citizen Input

City of Lawrence, Kansas

Contact

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

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Description **Total Project Cost: \$15,000**

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

Justification

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

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

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

Budget Impact/Other

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Department Citizen Input

City of Lawrence, Kansas

Contact

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

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Description **Total Project Cost: \$1,050,000**
 Construct East 1650 Rd. (AKA Franklin Rd., AKA EE Rd.) between Venture Park Dr. and 23rd St., for an approximate length of 1000 feet. Road shall be 72 feet back-to-back of curbs, with four 12 foot motor vehicle lanes, a 12 foot median (or center turn lane), two 5 foot bicycle lanes, and two 3 foot bicycle buffer zones. Pavement shall consist of 10 inch deep concrete. A 100 foot Right of Way already exists within the final plat. Construct a two lane roundabout at the intersection with 23rd St.

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

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

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

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

Capital Plan

2020 thru 2024

Department Citizen Input

City of Lawrence, Kansas

Contact

Project # CI2001CIP
Project Name 7th & Tennessee Pedestrian Crossing

Type Improvement

Useful Life

Category Unassigned

Priority 2 Very Important

Description	Total Project Cost: \$65,000
Construct a safe and improved pedestrian crossing on Tennessee St. at 7th St. Project will include the following improvements specified by City Engineer David Cronin: --Rectangular Rapid Flashing Beacon (RRFB) --Curb bulb out on the west side --Pavement markings	

Justification

For over thirty years, the Old West Lawrence Association (OWLA) has worked to improve pedestrian and cyclist safety while crossing Tennessee St. at 7th St. This intersection is a vital connection, not only for the children and adults of OWLA but also the surrounding neighborhoods of Pinckney and Oread, to many City services, such as the Lawrence Public Library, swimming pool, Watson Park, Senior Center, and City and Greyhound bus systems, as well as the U.S. Post Office, and all of downtown. Children use this intersection to walk or bike to Liberty Memorial Central Middle School; Century School and St. John Catholic School are also possible destinations. This intersection is on the Douglas County Bikeway Plan and the Lawrence Pedestrian Priority Network. Also, many Lawrence residents cross this intersection for special events, such as parades, races, and park festivals. This projects supports City Commission goals of supporting safe, healthy, and welcoming neighborhoods; core services; collaborative solutions; and sound fiscal stewardship as the Rapid Flashing Beacon is a cost-effective means to improve safety.

Based on neighborhood responses, via in person surveys, petitions, Facebook responses, and personal contact through living in the neighborhood for decades, having a walkable, safe neighborhood with excellent access to City services and downtown is a major priority for residents and a primary reason people choose to live in Old West Lawrence. Having an improved pedestrian crossing at this intersection would be of great benefit to Old West Lawrence residents, area neighborhoods, and the City as a whole. This project has the full support of the Municipal Services and Operations Department, Transportation Commission, Lawrence Association of Neighborhoods, OWLA leadership, and OWL residents. In addition, letters of support from Lawrence Douglas County Health Department; Livewell Lawrence—Healthy Built Environment Work Group; Pinckney Elementary School Safe Routes to School coordinator; and a KU Professor of Urban Planning who is an OWL resident, are attached. In addition we have attached direct comments from residents about the safety challenges with crossing 7th & Tennessee Streets. Thank you for your consideration of this request.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000
Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement Reserve	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

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

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City of Lawrence, Kansas

Department City Manager's Office

Contact City Manager

Type Unassigned

Useful Life

Category Unassigned

Priority 2 Very Important

Project #	CI05
Project Name	Affordable Housing General Fund Transfer

Description	Total Project Cost: \$2,000,000
<p>CI05 is a transfer of General Fund dollars to the Housing Trust Fund 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.</p> <p>The Affordable Housing Advisory Board (AHAB) will review all funding requests related to the Housing Trust Fund and make funding recommendations to the City Commission.</p>	

Justification
<p>In 2017 the City contracted with BBC to conduct a Comprehensive Housing Market Study, expanding on a report that was completed in 2005. This study identified the housing needs in the community and determined that there were some deficiencies within the community that should be addressed. These funds, in addition to the dedicated sales tax, will be used to address affordable housing.</p>

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

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

Budget Impact/Other

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Department City Manager's Office

City of Lawrence, Kansas

Contact City Manager

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

Type Unassigned

Useful Life 10 years

Category Unassigned

Priority 1 Critical

Description **Total Project Cost: \$3,600,000**
 A human resource information system (HRIS), sometimes referred to as human resources management system (HRMS), is software that provides a centralized repository of employee master data that the human resource management (HRM) group needs for completing core human resource (HR) processes. HRIS package typically includes individual modules for payroll, applicant tracking, compensation management, time and attendance, employee lifecycle management, on-boarding, performance appraisals and management training. benefits administration, employee portals among other employee related topics.

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

Expenditures	2020	2021	2022	2023	2024	Total	Future
Other		500,000	500,000	500,000	500,000	2,000,000	1,600,000
Total		500,000	500,000	500,000	500,000	2,000,000	Total

Funding Sources	2020	2021	2022	2023	2024	Total	Future
Administrative Services Fund		500,000	500,000	500,000	500,000	2,000,000	1,600,000
Total		500,000	500,000	500,000	500,000	2,000,000	Total

Budget Impact/Other
 The HRIS system would replace current software and spreadsheets. It will provide additional modules for programs that are currently manually maintained. This project will create greater organizational efficiencies, data maintenance and data extraction capabilities.
 The first year will have a greater cost due to implementation costs. The Software will have annual maintenance and license fees going forward. The Software will need dedicated staff to manage and coordinate updates.

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City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact City Manager

Type Improvement

Useful Life 20years

Category Buildings

Priority 2 Very Important

Project #	CM1905CIP
Project Name	City Hall Reconfiguration

Description	Total Project Cost: \$4,704,000
<p>The City Hall Reconfiguration Project is a 5 year phased project that addresses the needs for more space in City Hall. The project will address the following: reconfiguration of the first floor to accommodate Utility Billing once Planning has moved to their new space in Riverfront; reconfiguration of every floor to maximize office, workstations, and storage spaces; address ADA compliance issues; address security issues for City Hall employees; and any potential projects needed during the course of the 5-year master plan.</p>	

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

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

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

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

Capital Plan

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City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact Fire Chief

Type Maintenance

Useful Life

Category Buildings

Priority 4 Less Important

Project # FM2045CIP
Project Name Training Center Remodel

Total Project Cost: \$250,000

Description

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

Justification

We currently need an additional City/County department training space that can be used in conjunction with outside/field training. This space can be used as a computer training lab for the City.

This project is cost share with Douglas County at 25% of actual construction cost, estimated to be \$64,100.

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

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

Budget Impact/Other

Douglas County will pay 25% of actual cost.

Capital Plan

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City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Improvement

Useful Life 20years

Category Buildings

Priority 2 Very Important

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

Description	Total Project Cost: \$800,000
<p>The Community Building is a multi-use recreation facility in Downtown Lawrence. This Historic Structure was originally constructed in the 1940's as a National Guard Armory, It has seen a number of significant renovations bringing it to its current level of functionality. However the one item never addressed is security of the facility. At the present time, there is an elevator entrance at the back of the building, providing unrestricted access to the lower level of the building and the gym. Building staff are located at the north entrance of the building and have no control of who enters the building from the elevator at the back of the building.</p> <p>There are also ADA access concerns for the cardio area and the upper level dance studio.</p> <p>Modern recreation centers provide one secured access point that can be monitored by building staff for control of who enters the building. This renovation project would provide this type of building control.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PR Director

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

Type Improvement

Useful Life 30 years

Category Buildings

Priority 3 Important

Description **Total Project Cost: \$175,000**

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

Justification

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

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Improvement

Useful Life 30 years

Category Buildings

Priority 4 Less Important

Project #	PR2140CIP
Project Name	Santa Fe Depot Interior Renovation

Description	Total Project Cost: \$100,000
<p>Complete the restoration of the Santa Fe Depot facility. Project includes renovation of the interior east end of the facility</p> <p>Critical Success Factors Innovative Infrastructure and Asset Management Commitment to Core Services</p>	

Justification
<p>Create a usable space for public reservations</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Improvement

Useful Life 50 years

Category Buildings

Priority 2 Very Important

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

Description	Total Project Cost: \$200,000
<p>Install acoustical panels in the gymnasiums at Sports Pavilion Lawrence help reduce high decibel sound from the gym activities. This is a patron and staff comfort issue within the entire facility.</p> <p>The sound decibels have been measured at more than 90 on the mezzanine at SPL. This makes it hard to hear throughout the entire building.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Improvement

Useful Life 30 years

Category Buildings

Priority 2 Very Important

Project #	PR2333CIP
Project Name	Cemetery Maintenance Shop - Replacement

Description	Total Project Cost: \$350,000
<p>The maintenance buildings at Oak Hill Cemetery and Memorial Park Cemetery are in poor condition and need to be replaced. This project would remove all existing facilities and build a consolidated maintenance and equipment storage facility at Memorial Park Cemetery.</p>	

Justification
<p>The current maintenance shop facilities are very old and not adequate for the department's needs.</p> <p>Critical Success Factors: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>

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

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

Budget Impact/Other
<p>Little impact moving forward.</p>

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 2 Very Important

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

Description	Total Project Cost: \$200,000
<p>There are a number of small Parks & Recreation facilities that have HVAC units that are approaching the end of their useful life. This project will replace units that are in the most need in 2024.</p> <p>Example of possible locations:</p> <ul style="list-style-type: none"> Parks & Rec Admin Office Holcom Complex Concessions YSC concessions CLSC concessions Eagle Bend Golf Course Concession Park District #1 & #3 Shop Park District #2 Shop Horticulture Shop Forestry Shop Holcom Complex Shop Eagle Bend Golf Course Shop Union Pacific Depot 	

Justification
<p>Replacement of HVAC units that are at the end of their life cycle. Preventive maintenance.</p> <p>Critical Success Factors</p> <ul style="list-style-type: none"> Innovative Infrastructure and Asset Management Commitment to Core Services

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PR Director

Type Maintenance

Useful Life 30 years

Category Buildings

Priority 3 Important

Project #	PR2430CIP
Project Name	Historic Structure Preservation

Description	Total Project Cost: \$500,000
<p>Parks and Recreation - preservation of historic structures Community Building, Carnegie Building and the Union Pacific Depot</p> <p>This project will include exterior tuckpointing and waterproofing of these facilities</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 thru 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Maintenance

Useful Life 10years

Category Buildings

Priority 2 Very Important

Project # PW18B2CIP
Project Name Community Health parking surface reconditioning

Total Project Cost: \$400,000

Description

The Parking Surface at the Community Health Facility is original to the building. This project will incorporate subgrade work on the North and South lots to include rework of curb and gutter as well as the Lots. It should also include any sidewalk repairs that are needed or required. These repairs are expected to extend the life of the parking lot for 10 years.

Justification

The Parking lot is experiencieng major areas of cracking and settling. There have been attempts to patch and fill holes over time. There are sections of the lot on the East side of the facility that will fail completely if it is not addressed soon.

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

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement Reserve	200,000					200,000
Intergovernmental County	200,000					200,000
Total	400,000					400,000

Budget Impact/Other

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

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

Capital Plan

2020 thru 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Maintenance

Useful Life 10years

Category Buildings

Priority 3 Important

Project # PW19A2CIP
Project Name Pavement Maintenance airport

Description **Total Project Cost:** \$425,000
 Ongoing pavement maintenance.

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

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

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

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

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

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City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Maintenance

Useful Life 10years

Category Buildings

Priority 3 Important

Project # PW19B3CIP
Project Name Downtown parking lot maintenance

Description **Total Project Cost:** \$642,000
 Parking lot #4,5,7,8,9,14,15,16,and 18 need patching and micro surfacing

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

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

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

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

Prior
 200,000
Total

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City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Maintenance

Useful Life 20years

Category Buildings

Priority 1 Critical

Project #	PW19B4CIP
Project Name	ITC Exterior repairs and HVAC

Description	Total Project Cost: \$750,000
<p>IF the city is going to keep ITC there is significant deferred maintenance that needs to take place.</p> <p>Exterior masonry and wood, sheet rock maintenance HVAC upgrade and Controls Pavement</p>	

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

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

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

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

Prior
750,000
Total

Capital Plan

2020 thru 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW19B5CIP
Project Name	Parking Garage repairs

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 1 Critical

Description	Total Project Cost: \$2,340,000
<p>A 10 year maintenance plan has been completed by Walker parking. 1.8 million identified in the next 5 years to bring our garages up to date with needed improvements</p>	

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

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

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
390,000	Capital Improvement Reserve	390,000	390,000	390,000	390,000	390,000	1,950,000
Total	Total	390,000	390,000	390,000	390,000	390,000	1,950,000

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

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

Capital Plan

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Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact PW Director

Project #	PW19B7CIP
Project Name	Fire Medical pavement replacement

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 1 Critical

Description	Total Project Cost: \$3,000,000
<p>Fire/medical facility drives and parking areas of concrete or asphalt need to torn and replaced due to failing condition. Project includes reconstruction with concrete pavement at Fire station's 2, 3, 4, 5 and training center. Fire station #5 pavement replacement was bid with 19th & Iowa project with an estimated cost of \$368,820. Remaining project locations will be bid in June/July 2019 with construction summer/fall 2019.</p>	

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

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

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

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

Prior	3,000,000
Total	

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Improvement

Useful Life 30 years

Category Buildings

Priority 2 Very Important

Project #	PW20B5CIP
Project Name	Elevator Rehab Comm Health

Description	Total Project Cost: \$225,000
Upgrade of the controls and call stations for the elevators at the Community Health Facility this upgrade is expected to extend the useful life of the elevators up to 30 years	

Justification
The elevators are original to the facility. They are approaching the end of their life cycle. The current US assessment elevator controls that are in place are no longer supported and are discontinued. Parts are increasingly harder to find and if they are found come at a premium. If they cannot be found we are reduced to finding someone who can rebuild them which is also expensive and hard to find.

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

Funding Sources	2020	2021	2022	2023	2024	Total
Capital Improvement Reserve	112,500					112,500
Intergovernmental County	112,500					112,500
Total	225,000					225,000

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Maintenance

Useful Life 30 years

Category Buildings

Priority 3 Important

Project #	PW21B1CIP
Project Name	SWAN Exterior Repairs

Description	Total Project Cost: \$170,000
Exterior repairs to the metal panels at the SWAN facility	

Justification
Metal Panels at SWAN are rusting through and need replaced

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Maintenance

Useful Life 20years

Category Buildings

Priority 2 Very Important

Project # PW21B2CIP
Project Name FM3&Training Exterior repairs

Description **Total Project Cost: \$250,000**
 Exterior repairs to include, roof at Training center and windows, exterior doors, and tuck pointing at both facilities. As well as painting exterior concrete.

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Improvement

Useful Life 30 years

Category Buildings

Priority 3 Important

Project #	PW21B5CIP
Project Name	New Hampshire Parking Garage Stairway enclosure

Description	Total Project Cost: \$330,000
Enclosure the upper level stairway entrances as well as the vertical openings in the stairways at the New Hampshire parking garage	

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

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

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

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

Capital Plan

2020 *thru* 2024

Department Facility Repair & Maintenance

City of Lawrence, Kansas

Contact

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

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 2 Very Important

Description	Total Project Cost: \$800,000
Replacement of roofs for the ITC, Vehicle Maintenance garage, FM training center and Traffic facility	

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

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Maintenance

Useful Life 30 years

Category Buildings

Priority 3 Important

Project # PW23B2CIP
Project Name Willow Exterior Repairs

Description **Total Project Cost:** \$275,000
 Replacement of exterior metal panels at the Willow Facility as well as external lighting upgrades are needed to the facility

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Facility Repair & Maintenance

Contact PW Director

Type Improvement

Useful Life 15 years

Category Buildings

Priority 3 Important

Project #	PW23B3CIP
Project Name	Building Automated Controls standardization

Description	Total Project Cost: \$1,200,000
Optimize the building controls systems by standardizing the control systems to operate on one front end	

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

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Finance

Contact Finance Director

Type Equipment

Useful Life 5 years

Category Software

Priority 1 Critical

Project #	UB201901
Project Name	Upgrade Finance Systems

Description	Total Project Cost: \$1,800,000
Upgrade the Accounting and Financial Reporting System. Need to contract with computer consultant. Installation may take up to 6 months, with additional training necessary.	

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

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

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

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

Prior

1,010

Total

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Improvement

Useful Life 20 years

Category Buildings

Priority 1 Critical

Project #	FM1703CIP
Project Name	Training Burn Tower Replacement

Description	Total Project Cost: \$1,200,000
<p>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.</p> <p>When reviewing the property plat for the CIP project, it was found the the plat had not been updated during the construction of the training center and tower. The property needed to be replatted. This process resulted in the additon of expenses including landscape, sidewalks, fencing, and trees due to the site plan requirement per City code.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Improvement

Useful Life

Category Buildings

Priority 1 Critical

Project # FM1811CIP
Project Name Fire Station Number 6

Total Project Cost: \$6,885,000

Description

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

Justification

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

See attached memo for response performance data and CFAI recommendation.

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

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

Budget Impact/Other

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 1 Critical

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

Description	Total Project Cost: \$1,400,000
When Fire Station No. 6 opens a Quint (combination ladder and engine) will need to be purchased for assignment to this station.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

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

Total Project Cost: \$986,000

Description

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

Rescue 5 responds to a diverse range of emergency incidents including fires, emergency medical events, and technical rescue incidents such as vehicle accidents, water/ice rescue, rope rescue, and trench collapse rescue.

Rescue 5 serves as a portable self-contained breathing apparatus (SCBA) bottle fill station. This mobile specialized air compressor allows firefighters to refill their air bottles on the scene of the emergency without having to travel offsite and refill before returning to service.

Justification

Replacement based on City vehicle replacement schedule and increased maintenance costs.

The replacement of the Rescue 5 apparatus and equipment will allow firefighters to be more effective on emergency incidents with more effective tools, resulting in higher performance during victim entrapment removal or rescue.

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

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

Budget Impact/Other

Cost reduced by possible trade in value - TBD

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 4 Less Important

Project #	FM2005CIP
Project Name	Rescue Boat Expansion

Description	Total Project Cost: \$120,000
Acquisition of new river rescue boat, replacing two 2005 rescue boats.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

Project #	FM2009CIP
Project Name	Mobile Radios

Description	Total Project Cost: \$600,000
<p>Replace 100 Single-band mobile radios, which are installed in all fire medical apparatus.</p> <p>Mobile radios provide two-way radio communication during emergency incidents and allow emergency personnel to effectively communicate with other resources locally and state-wide.</p>	

Justification
<p>Technology is outdated and exceeds 10 year electronics life. Once the radio exceeds this cycle, maintenance and technology challenges can impact the reliability of emergency communications.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

Project #	FM2010CIP
Project Name	Portable Radios

Description	Total Project Cost: \$900,000
<p>Replace 150 portable radio units, carried by fire medical personnel.</p> <p>Portable radios provide two-way radio communication during emergency incidents and allow emergency personnel to effectively communicate with other resources locally and state-wide.</p>	

Justification
<p>Technology is outdated and exceeds 10 year electronics life. Once the radio exceeds this cycle, maintenance and technology challenges can impact the reliability of emergency communications.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 15 years

Category Equipment

Priority 3 Important

Project # FM2126CIP
Project Name 634 Replacement Investigation Unit 1

Description **Total Project Cost:** \$375,000
 Replace a 2006 Pierce/Medtech GMC 4500 (Investigation Unit) for fire medical investigations.

Justification
 Replacement based on City vehicle replacement schedule.

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 1 Critical

Project # FM2127CIP
Project Name 642 Replacement Quint 20

Description **Total Project Cost:** \$1,350,000
 Replace a 2009 Pierce Velocity fire apparatus (Quint 20).
 Quint 20 is currently stationed at fire station number two and serves as a reserve aerial apparatus for Lawrence-Douglas County Fire Medical.

Justification
 Replacement based on City vehicle replacement schedule. This replacement schedule supports emergency apparatus reliability for emergency operations.

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 2 Very Important

Project # FM2128CIP
Project Name 643 Replacement Truck 5

Total Project Cost: \$1,500,000

Description

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

Truck 5 is the only aerial platform fire apparatus in the Lawrence-Douglas County Fire Medical Fleet. The aerial platform provides for safer aerial operations for personnel and rescue victims.

Justification

Replacement based on City vehicle replacement schedule. This replacement schedule supports emergency apparatus reliability for emergency operations.

Truck 5 has the highest maintenance cost in the fire apparatus fleet; \$70,000 higher cost over the past 4 years compared to any other apparatus.

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

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

Budget Impact/Other

Cost reduced by possible trade in value - TBD

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 2 Very Important

Project # FM2230CIP
Project Name 646 Replacement Engine 1

Description **Total Project Cost: \$950,000**
 Replacement of a 2010 Pierce Velocity (Engine 1).

Justification
 Replacement based on City vehicle replacement schedule.

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Vehicles

Priority 2 Very Important

Project # FM2250CIP
Project Name 643 Replacement Quint 50

Description **Total Project Cost:** \$1,400,000
 Replace a 2009 Pierce Velocity fire apparatus (Quint 50)

Justification
 Replacement based on City vehicle replacement program.

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical
Contact Fire Chief
Type Equipment
Useful Life 12 years
Category Vehicles
Priority 5 Future Consideration

Project # FM2401CIP
Project Name Expansion Engine

Description **Total Project Cost: \$1,000,000**
 Acquisition of expansion engine to assist with the increased call demand in the city.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 2 Very Important

Project #	FM2433CIP
Project Name	648 Replacement Engine 4

Description	Total Project Cost: \$950,000
Replacement of a 2012 Pierce Velocity (Engine 4).	

Justification
Replacement based on City vehicle replacement schedule.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Fire Medical

Contact Fire Chief

Type Equipment

Useful Life 12 years

Category Equipment

Priority 2 Very Important

Project #	FM2539CIP
Project Name	644 Replacement Quint 3

Description	Total Project Cost: \$1,500,000
Replacement of a 2013 Pierce Velocity (Quint 3).	

Justification
Replacement based on City vehicle replacement schedule.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Information Technology

City of Lawrence, Kansas

Contact IT Manager

Project #	IT2001CIP
Project Name	VMWare Hardware Refresh

Type Equipment

Useful Life 4 years

Category Equipment

Priority 1 Critical

Description	Total Project Cost: \$200,000
<p>This Project will provide for the replacement of the Hardware Infrastructure of our Virtual Server environment. The Majority of the City's Production servers and backup structure reside in this environment.</p>	

Justification
<p>we currently have 45 servers residing on our VMware environment. These servers represent the majority of our critical systems. A few examples are:</p> <ul style="list-style-type: none"> web server Exchange OWA Citydata Engineer Utilities Innoprise <p>These systems must be replaced on a 4 year schedule to ensure the highest levels of reliability and performance. All the hosts and the primary SAN targets must also be replaced together to ensure the highest degree of compatability. As the city's Technology demands increase, the VMware environment will provide flexibility to deploy new servers without additional cost by using the existing virtual environment.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	100,000				100,000	200,000
Total	100,000				100,000	200,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Reserve	100,000					100,000
Unfunded					100,000	100,000
Total	100,000				100,000	200,000

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

Capital Plan

2020 *thru* 2024

Department Information Technology

City of Lawrence, Kansas

Contact

Project # ITFIBER
Project Name Annual Fiber Projects

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Critical

Description **Total Project Cost: \$1,000,000**

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

Justification

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

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

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
250,000	Equipment Reserve	150,000	150,000	150,000	150,000	100,000	700,000
Total	Unfunded					50,000	50,000
	Total	150,000	150,000	150,000	150,000	150,000	750,000

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Information Technology

Contact IT Manager

Type Improvement

Useful Life 40 + years

Category Unassigned

Priority 1 Critical

Project #	ITFIBSAFCIP
Project Name	IT Fiber Safety Improvement

Description	Total Project Cost: \$110,000
Install an underground vault at 23rd and Iowa to bury critical fiber cabinet contents to protect critical equipment and fiber connections from potential accidental damage.	

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

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

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

Budget Impact/Other
There is no operating budget impact.

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Airport

Contact PW Director

Type Maintenance

Useful Life 20years

Category Unassigned

Priority 2 Very Important

Project #	PW19A3CIP
Project Name	Reconstruct RWY15-33

Description	Total Project Cost: \$4,000,000
Resurfacing of RWY 15-33 Cost \$4,000,000 FAA \$3.6M City \$400,000 (half in 2019 and half in 2020) 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.	

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

Prior	Expenditures	2020	2021	2022	2023	2024	Total
200,000	Planning/Design	200,000					200,000
	Construction/Maintenance	3,600,000					3,600,000
Total	Total	3,800,000					3,800,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
200,000	Airport	200,000					200,000
	Intergovernmental Federal Grant	3,600,000					3,600,000
Total	Total	3,800,000					3,800,000

Budget Impact/Other
Total Cost \$4,000,000 FAA 90% - \$3,600,000 City 10% - \$400,000 There is \$200,000 in 2019 and \$200,000 in 2020. Resurfacing will improve service and longevity of runway and need less annual maintenance

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Airport

Contact PW Director

Type Maintenance

Useful Life 30 years

Category Street Repair

Priority 2 Very Important

Project #	PW21A9CIP
Project Name	Terminal Apron Rehab - Phase 2

Description	Total Project Cost: \$1,500,000
<p>Terminal Apron rehabilitation. 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.</p>	

Justification
<p>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.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Airport

Contact PW Director

Type Improvement

Useful Life 20 years

Category Equipment

Priority 2 Very Important

Project #	PW22A10CIP
Project Name	Airport Lighting system

Description	Total Project Cost: \$825,000
Airport lighting system is at end of useful life and needs to be replaced. New system would include LED lighting system	

Justification
runway and taxiway lighting needs to be replaced

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

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

Budget Impact/Other
(Empty space for budget impact/other information)

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Project #	PW20F1CIP
Project Name	447 Roll off container truck replacement

Description	Total Project Cost: \$170,000
Replacement of unit 447. This roll off container truck provides delivery and pick up for container refuse material.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - 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

Priority 3 Important

Description	Total Project Cost: \$240,000
Replacement of unit 414 front load refuse truck. Front load refuse trucks provide solid waste removal for the commercial operation of solid waste division.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Project #	PW20F3CIP
Project Name	437 Automated side load refuse truck

Description	Total Project Cost: \$270,000
<p>Replacement of unit 437. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Project #	PW20F4CIP
Project Name	436 Automated side load refuse truck

Description	Total Project Cost: \$281,000
<p>Replacement of unit 436. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Project #	PW20F5CIP
Project Name	432 Rear load refuse truck replacement

Description	Total Project Cost: \$170,000
Replacement of unit 432 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project #	PW21F1CIP
Project Name	449 Automated side load refuse truck

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Description	Total Project Cost: \$281,000
<p>Replacement of unit 449. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Project #	PW21F2CIP
Project Name	452 Automated side load refuse truck

Description	Total Project Cost: \$270,000
<p>Replacement of unit 452. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Project #	PW21F3CIP
Project Name	445 Roll off container truck replacement

Description	Total Project Cost: \$170,000
Replacement of unit 445. This roll off container truck provides delivery and pick up for container refuse material.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Project #	PW21F4CIP
Project Name	444 Roll off container truck replacement

Description	Total Project Cost: \$170,000
Replacement of unit 444. This roll off container truck provides delivery and pick up for container refuse material.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - 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

Priority 3 Important

Description **Total Project Cost: \$185,000**
 Repalcement of unit 486 a 2001 Case Loader. This unit is in a supporting role with solid waste reduction. This unit is also utilized by other departments with their loaders are down.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Project #	PW21F6CIP
Project Name	415 Front load refuse truck replacement

Description	Total Project Cost: \$265,000
Replacement of unit 415 front load refuse truck. Front load refuse trucks provide solid waste removal for the commercial operation of solid waste division.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Project #	PW22F1CIP
Project Name	448 ASL Replacement

Description	Total Project Cost: \$292,000
<p>Replacement of unit 448. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.</p>	

Justification
<p>Scheduled replacement of high use equipment providing solid wastes services to the community.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Project #	PW22F2CIP
Project Name	477 Hook Lift Replacement

Description	Total Project Cost: \$115,000
<p>Scheduled replacement of unit 477. Small hook type container trucks provide multi use containers and compactor services for commercial services related to solid waste operations. This type of unit has a life expectancy of 7 to 10-years.</p>	

Justification
<p>Hook Lift trucks provide the front line source of service for commercial operations</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Project #	PW22F3CIP
Project Name	438 Hook Lift Replacment

Description	Total Project Cost: \$115,000
<p>Scheduled replacement of unit 438. Small hook type container trucks provide multi use containers and compactor services for commercial services related to solid waste operations. This type of unit has a life expectancy of 7 to 10-years.</p>	

Justification
<p>Hook Lift trucks provide the front line source of service for commercial operations</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Project #	PW22F4CIP
Project Name	430 Rear load replacement

Description	Total Project Cost: \$155,000
Replacement of unit 430 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Project # PW22F5CIP
Project Name 434 Rear load replacement

Description **Total Project Cost: \$155,000**
 Replacement of unit 434 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Project # PW22F6CIP
Project Name 435 Rear load replacement

Description **Total Project Cost: \$155,000**
 Replacement of unit 435 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 3 Important

Project #	PW22F7CIP
Project Name	470 Container maintenance truck replacement

Description	Total Project Cost: \$100,000
Replacement of unit 470. This container maintenance truck provides mobile service repairs for containers and compactors related to solid waste collection services. This unit reduces additional trips for container trucks for repairs that can be handled in the field.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Project #	PW22F9CIP
Project Name	479 Roll off container truck replacement

Description	Total Project Cost: \$130,000
Replacement of unit 479 roll off container truck. Roll of container trucks are high use units that provide front line service for commercial and residential bulk waste collection services.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Project # PW23F1CIP
Project Name 433 Rear load replacement

Description **Total Project Cost: \$155,000**
 Replacement of unit 433 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

Justification
 Scheduled replacement of Solid Waste vehicle infrastructure.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Project # PW23F2CIP
Project Name 416 Front load refuse truck replacement

Description **Total Project Cost: \$270,000**
 eplacement of front load refuse unit 416. This unit provides commercial service for solid waste operations. These units have a projected life span of 7 to 10 years.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 2 Very Important

Project #	PW23F3CIP
Project Name	457 Automated refuse truck replacement

Description	Total Project Cost: \$292,000
<p>Replacement of unit 457. This is the replacement of an automated side load refuse truck that provides refuse collection in support of residential trash service. Automated side load refuse units are highly mechanized units with increased potential for increased repairs as they age. These units are expected to reach replacement criteria in the 7 to 10-year time frame.</p>	

Justification
<p>Scheduled replacement of high cost and very dynamic vehicle infrastructure.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Project #	PW23F4CIP
Project Name	476 Small rear load replacement

Description	Total Project Cost: \$140,000
Replacement of unit 476 small rear load. Small packer trucks are essential for missed collections, call out collections, and over capacity collections for solid waste operations.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Project # PW23F5CIP
Project Name 431 Rear load replacement

Description **Total Project Cost: \$155,000**
 Replacement of unit 431 rear load refuse body. Rear load refuse trucks are critical for yard waste collection and commercial dumpster support. These units have an expected life cycle of 10 years.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Unassigned

Useful Life 10 years

Category Vehicles

Priority 3 Important

Project # PW24F1CIP
Project Name 419 Front load replacement

Description **Total Project Cost:** \$270,000
 Replacement of unit 419 as part as continued replacement of high cost operational vehicle capitol. This unit provides commercial service for Solid Waste operations. This unit has a projected life span of 7 to 10 years.

Justification
 Front load trucks service a vital function with commercial services

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Project # PW24F2CIP
Project Name 418 Front load replacement

Description **Total Project Cost:** \$270,000
 Replacement of unit 418 as part as continued replacement of high cost operational vehicle capitol. This unit provides commercial service for Solid Waste operations. This unit has a projected life span of 7 to 10 years.

Justification
 Front load trucks service a vital function with commercial services

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Solid Waste

City of Lawrence, Kansas

Contact PW Director

Project # PW24F3CIP
Project Name 495 Grapple truck replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Description **Total Project Cost: \$140,000**
 Replacement of unit 495 grapple truck. Grapple trucks are vital to bulk collection that cannot be handled or are unsafe to handle for solid waste personnel. This unit is additional vital with relation to bulk collections with the rotation of student populations.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Solid Waste

Contact PW Director

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Project #	PW24F4CIP
Project Name	478 small rear load replacement

Description	Total Project Cost: \$140,000
Replacement of unit 478 small rear load. Small packer trucks are essential for missed collections, call out collections, and over capacity collections for solid waste operations.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact

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

Type Maintenance

Useful Life 30 years

Category Storm Sewer/Drainage

Priority 1 Critical

Description **Total Project Cost: \$5,658,000**
 Replacement, rehabilitation and lining improvements to failing storm water drainage pipes and culverts. Projects will be selected based on condition assessment and priority (ie structure flooding). Projects could include increasing pipe size, replacing / relining, inlet improvements / reconstruction, and new installation.

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Stormwater

Contact PW Director

Type Improvement

Useful Life 30 years

Category Storm Sewer/Drainage

Priority 1 Critical

Project #	PW19S1CIP
Project Name	17th and Alabama Drainage Improvement

Description	Total Project Cost: \$2,500,000
<p>Identified as Project #11 in the 1996 Stormwater Master Plan this project calls for the replacement of storm sewer along the following streets: Alabama from 17th Street to 20th Street, Missouri from 18th to 19th Streets, Maine from 19th to 20th Street and 20th Street from Alabama to Naismith Drive.</p>	

Justification
<p>All of the storm sewer in this system provides less than a 2-year storm design frequency. The undersized system has led to street flooding along Alabama.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Stormwater

Contact PW Director

Type Equipment

Useful Life 7 years

Category Vehicles

Priority 3 Important

Project # PW20F6CIP
Project Name 362 Street sweeper replacement

Description **Total Project Cost: \$285,000**
 Replacement for unit #362 as part of street maintenance and stormwater infrastructure deterioration. Street sweepers are highly mechanized units with increased potential for increased repairs as they age.

Justification
 Replacement of high cost infrastructure maintenance equipment

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Stormwater

Contact PW Director

Type Maintenance

Useful Life 30 years

Category Storm Sewer/Drainage

Priority 3 Important

Project # PW20S1CIP

Project Name Concrete Channel W of Arrowhead Princeton to Peter

Total Project Cost: \$1,500,000

Description

This project will rehabilitate the existing channel between Princeton Boulevard and Peterson Road. A permeable surface will replace the existing concrete channel. This will aid in water infiltration for low flows, water quality and the reduction of the velocity of surface water.

Justification

The existing concrete slope protection is failing and becoming undermined causing localized scour issues. The broken sections of concrete are creating low-lying areas for mosquito breeding. The replacement of the existing concrete apron with a permeable surface will also increase safety by reducing water velocity. Permeable channel lining will provide better water quality and promote the infiltration of potential ponding water.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact

Project # PW20S2CIP
Project Name Stormwater In House Construction

Type Maintenance

Useful Life

Category Storm Sewer/Drainage

Priority 3 Important

Description **Total Project Cost: \$2,709,000**
 The program will fund the completion of smaller stormwater projects by city staff. Projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.

Justification
 City staff at a lower cost and on a timelier basis can accomplish smaller stormwater projects. For example, the immediate replacement of a failed or damage curb inlet or the dipping of a roadside ditch.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact

Project # PW20S3CIP
Project Name Stormwater Cap Improvement Construction Program

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Priority 3 Important

Description **Total Project Cost: \$2,500,000**
 This program will fund stormwater capital improvement projects. These projects are prioritized from the results of the ongoing inspection program with the master plan projects.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Stormwater

Contact PW Director

Type Improvement

Useful Life 30 years

Category Storm Sewer/Drainage

Priority 2 Very Important

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

Description	Total Project Cost: \$2,000,000
<p>Identified as Project #34 in the 1996 Stormwater Master Plan this project calls for the replacement of storm sewer along the west side of Maple Lane from 21st Street to Edgewood Park.</p>	

Justification
<p>The existing storm sewer has a design frequency of 2 years or less. Improvement will relieve traffic and access issues associated with localized flooding.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Stormwater

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Project #	PW22F11CIP
Project Name	395 Street flush tank truck replacement

Description	Total Project Cost: \$150,000
Replace unit 395 with like unit. 395 is supporting to storm water and street maintenance projects. This unit is a street flushing truck with non potable water tank and flushing set up.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Stormwater

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 4 Less Important

Project # PW23F9CIP
Project Name 760 Mobile crane truck replacement

Description **Total Project Cost: \$300,000**
 Unit 760 is a crane boom truck chassis. The crane has been remounted on it's second chassis. This unit will have some difficulties passing inspections in the future. The current crane body manufacturer is no longer in business and parts will be questionable in the future.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact

Project # PW23S1CIP
Project Name 9th & Mississippi

Type Improvement

Useful Life 50 years

Category Storm Sewer/Drainage

Priority 3 Important

Description **Total Project Cost: \$6,300,000**
 Identified as Project #24 in the 1996 Stormwater Master Plan this project calls for the replacement of storm sewer north of 11th Street at the alley between Illinois and Mississippi north to 9th & Mississippi along city right of way.

Justification
 The existing storm sewer provides less than a 2-year level of service. The system overflows could flood several residential and commercial areas around 9th & Mississippi. The alley on 10th Street between Illinois and Mississippi experiences localized flooding with heavy rainfall events.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Stormwater

City of Lawrence, Kansas

Contact PW Director

Project #	PW24F6CIP
Project Name	357 Dump truck replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Description	Total Project Cost: \$175,000
357 Dump truck replacement including plow/spreader combo	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Improvement

Useful Life 50 years

Category Water

Priority 1 Critical

Project #	UT1898CIP
Project Name	Automated Meter Reading Installation

Description	Total Project Cost: \$12,970,000
<p>The Advanced Metering Infrastructure (AMI) project includes all equipment, network, software and infrastructure improvements for a fully automated AMI system.</p>	

Justification
<p>The business case assessment completed in 2016 identifies a 12 year payback period for the investment with a return on investment (20 years) of 41% if the City self installs the meters or a 13 year payback period with a return on investment (20 years) of 36% for a contractor lead installation.</p> <p>The City will see other benefits such as improved customer service, system planning capabilities, water conservation, and water demand management. The AMI communications network will allow for data collection for additional distribution and collection system monitoring such as leak detection and pressure monitoring.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Project #	UT1984CIP
Project Name	Stratford Tower Replacement

Description	Total Project Cost: \$3,800,000
<p>This project includes the replacement of Stratford Tower. The existing 1954 Stratford Elevated Storage Facility, located at 1225 Sunset Drive stores 500,000 gallons and provides storage capacity for the West Hills Service area. The tank is exhibiting deterioration in the foundation, tanks and structural appurtenances and failing internal and external coatings as shown in the 2014 report.</p>	

Justification
<p>Tower in need of replacement to meet applicable safety and American Water Works Association standards and ensure functional integrity. The 2014 report identifies structural deficiencies.</p>

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

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

Budget Impact/Other

Capital Plan

2020 thru 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT1985CIP
Project Name	Kaw Water TP Basin Infrastructure Rehab

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Description	Total Project Cost: \$1,170,000
<p>The purpose of the current project is to design and develop construction documents for the replacement of all north train mixers. This scope includes process review, alternate equipment review and selection, electrical and mechanical review and design.</p> <p>VFDs at Kaw The Kaw Water Treatment Plant currently utilizes 7 pumps (type, general specs) for distribution system, 4 into central service (low pressure service) and 3 into west hills (high pressure service) distribution zones in the City. The purpose of the project is to design and develop construction documents for the procurement and installation of variable frequency drives (VFDs) for each of the distribution pumps. This scope includes bidding assistance for equipment procurement, electrical and mechanical review and design.</p> <p>Kaw Weirs This project includes an infrastructure assessment and rehabilitation of the basins and walkways at Kaw Water Treatment Plant. The City of Lawrence Integrated 2012 Water Utilities Plan was created based on the land use plan and population projections for years 2020, 2030 and build-out. A condition assessment at the Kaw Water Treatment Plant was performed by Burns & McDonnell as part of the Integrated 2012 Water Utilities Plan. This condition assessment identified deterioration of the weir troughs. The purpose of the project is to design and develop construction documents for the replacement of the weir troughs at the Kaw Water Treatment Plant. The scope includes process review, equipment review and selection and design.</p> <p>Kaw Filter Gallery Media, Interior Coatings and Ventilation The Kaw Water Treatment Plant currently utilizes filters 5-8, dual media filters. The scope of the project is to design and develop construction documents for the removal and replacement of the filter media in filters 5-8, remove and recoat the existing protective coatings on the walls, ceilings and other coated items in this filter gallery area, and the installation of a new HVAC system for this space; including the evaluation of the existing electrical and mechanical systems and the associated improvements for the proposed work.</p>	

Justification
<p>The mixers on the north train at the Clinton Water Treatment Plant are requiring more maintenance and showing signs of needing replacement. There are currently no installed variable frequency drives on the distribution pumps at the Kaw Water Treatment Plant.</p> <p>Repair of weirs and flocculator paddles at various locations throughout the Kaw Water Treatment Plant. Basin structures were constructed in the mid 1950's and are showing signs of deterioration.</p> <p>The Kaw Water Treatment Plant has filter media that is over 25 years old. The filter gallery needs coating improvements and the media will be replaced during this improvement.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Improvement

Useful Life 50 years

Category Water

Priority 2 Very Important

Project #	UT1987CIP
Project Name	Kaw Lime Slakers Replacement

Description	Total Project Cost: \$4,000,000
<p>The Kaw Water Treatment Plant currently utilizes slaked pebble lime thru detention lime slakers during the primary treatment process for softening. The scope of the project is to design and develop construction documents for the removal and replacement of the existing lime feeder system, replacement of the lime dust filtration units, and the recoating of the lime, soda ash and alum bins and associated equipment in the lime room.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2081CIP

Type Improvement

Project Name Eagle Bend and YSC Irrigation Water Supply Project

Useful Life 50 years

Category Water

Priority 3 Important

Description

Total Project Cost: \$1,250,000

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

Justification

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

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

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

Budget Impact/Other

The estimated design cost is \$125,000 and the estimated construction cost is \$1,125,000.

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT2083CIP
Project Name	Kansas River WWTP Nutrient Removal Pilot

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Description	Total Project Cost: \$610,000
The Kansas River WWTP Nutrient Removal Pilot Project includes the evaluation of side stream treatment for nutrient removal.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Water

Priority 1 Critical

Project #	UT2094CIP
Project Name	Clinton WTP Plant Piping

Description	Total Project Cost: \$3,780,000
The Clinton Water Treatment Plant Piping project will replace the filter gallery piping at the Clinton Water Treatment Plant.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Project #	UT2184CIP
Project Name	Pump Station 9 Expansion to 15 MGD

Description	Total Project Cost: \$3,280,000
<p>The current CIP includes 3 projects related to southwest Lawrence wastewater conveyance corridor. 1) UT2185CIP Lower Yankee Tank Capacity which is focused on the sanitary sewer interceptor upstream or west of existing Pump Station 9. 2) UT2184CIP Pump Station 9 Expansion to 15 MGD is focused on capacity improvements at Pump Station 9. 3) UT2188CIP PS9 Forcemain to PS10 which is focused on capacity improvements downstream or east of Pump Station 9. All three projects are interrelated and the order, sizing, timing of the three projects may change as the southwest Lawrence wastewater conveyance corridor is further studied and analyzed. As a group, the projects will be designed to efficiently convey dry and wet weather wastewater flows from the southwestern portion of Lawrence to the two existing Wastewater Treatment Plants on the east side of the City.</p> <p>The existing tributary area of Pump Station 9 includes areas west of Monterey Way and north of 6th Street. The ultimate tributary area of this facility would include the undeveloped areas west of K-10. As currently planned, this project will expand Pump Station 9 to 15 MGD to accommodate existing wet weather peak flows and projected upstream development. Additional storage or a combination of storage and capacity improvements will be considered as possible options to efficiently serve the ultimate tributary area.</p>	

Justification
<p>This project was identified in the 2012 Wastewater Facilities Master Plan as a deficiency in the existing collection system. Sewer flows upstream of Pump Station 9 have continued to increase due to development and are at or above the capacity of the pump station and existing storage. Pump Station 9 was extremely close to bypassing and discharging to adjacent stream during the series of May 2019 wet weather events.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Project # UT2185CIP
Project Name Pump Station 16 Upstream Interceptor Rehab

Total Project Cost: \$1,320,000

Description

Significant portions of the interceptors upstream of Pump Station 16 are corrugated metal pipe (CMP) constructed in the late 1950s. This CMP was constructed with an inner coating to protect metal pipe from corrosion and potential failure. The inner protecting coating in particular sections of this interceptor was beginning to fail and expose the CMP to corrosion. Those sections of interceptor have been previously rehabilitated. The purpose of this project would be to reline the remaining sections of this interceptor.

Justification

The sanitary sewer interceptors upstream of Pump Station 16 is a critical part of the City's wastewater conveyance system. The tributary service area is west of Iowa St and north of 6th Street. The consequence of failure of this infrastructure would be severe due to no storage or diversion options upstream. Lining the existing CMP material of this interceptor would prevent further material corrosion and extend the useful design life without requiring complete replacement.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Project #	UT2187CIP
Project Name	Clinton Storage Tanks Maintenance/ Coatings

Description	Total Project Cost: \$2,540,000
<p>This project will identify the need for and implement maintenance or coatings for the Clinton Reservoir Water Treatment Plant storage tanks.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Improvement

Useful Life

Category Wastewater

Priority 2 Very Important

Project #	UT2188CIP
Project Name	PS9 Forcemain to PS10

Description	Total Project Cost: \$6,330,000
<p>The current CIP includes 3 projects related to southwest Lawrence wastewater conveyance corridor. 1) UT2185CIP Lower Yankee Tank Capacity which is focused on the sanitary sewer interceptor upstream or west of existing Pump Station 9. 2) UT2184CIP Pump Station 9 Expansion to 15 MGD is focused on capacity improvements at Pump Station 9. 3) UT2188CIP PS9 Forcemain to PS10 which is focused on capacity improvements downstream or east of Pump Station 9. All three projects are interrelated and the order, sizing, timing of the three projects may change as the southwest Lawrence wastewater conveyance corridor is further studied and analyzed. As a group, the projects will be designed to efficiently convey dry and wet weather wastewater flows from the southwestern portion of Lawrence to the two existing Wastewater Treatment Plants on the east side of the City.</p> <p>As currently planned, this project will design and construct two new forcemains to convey wastewater from Pump Station 9 to Pump Station 10. Gravity sewer conveyance improvements will be considered as possible options as well as increasing the storage capacity at Pump Station 9.</p>	

Justification
<p>The capacity expansion project (UT2184) of Pump Station 9 was identified in the 2012 Wastewater Facilities Master Plan as a deficiency in the existing collection system. Additional flow monitoring data and system analysis has determined that in order to accommodate the capacity expansion of Pump Station 9, downstream conveyance improvements will be required in order to transport flows to treatment facilities on the east side of town.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Improvement

Useful Life 50 years

Category Water

Priority 1 Critical

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

Description	Total Project Cost: \$1,710,000
<p>This project will replace waterlines on 23rd Street from Haskell Avenue to the City's eastern limit. The existing waterlines of concern are located on the north side of the roadway, predominately 12-inch and 16-inch watermain, and were installed in the late 1970s and late 1980s respectively. These lines are to be replaced with new 12-inch and 16-inch PVC waterlines in coordination with proposed roadway improvements (PW18E3CIP).</p>	

Justification
<p>23rd Street is to be fully reconstructed through this corridor (PW18E3CIP). Depending on the scope of the proposed reconstruction, relocation of the existing waterlines may be required to ensure that proper cover of the mains is maintained. Cost savings and efficiencies are gained and traffic impacts are minimized when improvements for various city functions are performed in coordination. The age, material, and diameter of the existing watermains make the existing waterlines candidates for replacement.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT2285CIP
Project Name	Lower Yankee Tank Capacity

Type Maintenance

Useful Life

Category Wastewater

Priority 2 Very Important

Description	Total Project Cost: \$8,650,000
<p>The current CIP includes 3 projects related to southwest Lawrence wastewater conveyance corridor. 1) UT2185CIP Lower Yankee Tank Capacity which is focused on the sanitary sewer interceptor upstream or west of existing Pump Station 9. 2) UT2184CIP Pump Station 9 Expansion to 15 MGD is focused on capacity improvements at Pump Station 9. 3) UT2188CIP PS9 Forcemain to PS10 which is focused on capacity improvements downstream or east of Pump Station 9. All three projects are interrelated and the order, sizing, timing of the three projects may change as the southwest Lawrence wastewater conveyance corridor is further studied and analyzed. As a group, the projects will be designed to efficiently convey dry and wet weather wastewater flows from the southwestern portion of Lawrence to the two existing Wastewater Treatment Plants on the east side of the City.</p> <p>The Lower Yankee Tank Capacity project will identify, design and construct gravity sewer interceptor improvements for the Lower Yankee Tank area that is tributary to Pump Station 9. The gravity sewer improvement will start just south of Lake Alvamar where a 42", 18" and 15" interceptors flow into an existing 24" interceptor. The project will proceed south and east for approximately 2 miles to Pump Station 9</p>	

Justification
<p>A capacity analysis was completed in 2016 as part of the sanitary sewer flow monitoring project. That analysis determined that the existing interceptor has capacity for a 5 year storm event. Future sewer flows will increase as the area upstream continues to develop. Further analysis is needed to determine if the existing interceptor will need to be paralleled or upsized. The tributary area of this project includes the area west of K-10 Highway and south of Highway 40. To properly size the project, the anticipated development density will need to be reviewed for this area in order to predict ultimate design flows.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Project #	UT2286CIP
Project Name	2022 Kaw WTP Infrastructure Rehab

Description	Total Project Cost: \$5,270,000
<p>The Kaw Water Treatment Plant infrastructure assessment and rehabilitation project will design, construct and implement a new carbon contact basin at the Kaw River Water Treatment Plant.</p>	

Justification
<p>The carbon basin was constructed in about 1917 and is in need of replacement.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT2293CIP

Type Maintenance

Project Name Kansas River WWTP Side Stream - Belt Press Ammonia

Useful Life

Category Wastewater

Priority 1 Critical

Description

Total Project Cost: \$8,310,000

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

Justification

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Project #	UT2294CIP
Project Name	KS River Nutrient Removal/Deammo & Sidestream

Description	Total Project Cost: \$37,610,000
Kaw Wastewater Treatment Plant Design for Nutrient Removal/Deammonification Modification and Side Stream Treatment.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Improvement

Useful Life 50 years

Category Water

Priority 1 Critical

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

Description	Total Project Cost: \$1,000,000
<p>This project will relocate/replace existing waterlines on Wakarusa Drive from Research Parkway to Clinton Parkway. The existing waterlines are located on either side of the roadway and serve vital functions within the City’s water distribution system. The existing 36” Prestressed Concrete Cylinder Pipe (PCCP) located on the west side of the road was installed in 1978 and serves as the single raw water feed for the Clinton Water Treatment Plant to the north. The 24” PCCP located on the east side of the road was installed in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the low pressure system. These lines are to be evaluated, replaced, and/or relocated as appropriate in coordination with proposed roadway improvements (PW19E1CIP).</p>	

Justification
<p>Wakarusa Drive is to be fully reconstructed through this corridor (PW19E1CIP). Depending on the scope of the proposed reconstruction, relocation of the existing waterlines may be required to ensure that proper cover of the mains is maintained. Cost savings and efficiencies are gained and traffic impacts are minimized when improvements for various city functions are performed in coordination.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Project #	UT2399CIP
Project Name	Harper Tower Maintenance/Coatings

Description	Total Project Cost: \$1,370,000
Maintenance/coatings for Harper Water Tower.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

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

Description	Total Project Cost: \$1,430,000
Maintenance/coatings for 19th & Kasold Water Tower.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9900CIP
Project Name	Clinton WTP Improvement Program

Type Maintenance

Useful Life

Category Water

Priority 1 Critical

Description	Total Project Cost: \$4,220,000
The Clinton Water Treatment Plant Improvement Program project includes the evaluation and repair of the KAW Water Treatment Plant structures and appurtenances.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Water

Priority 1 Critical

Project #	UT9901CIP
Project Name	Kaw WTP Improvement Program

Description	Total Project Cost: \$3,690,000
<p>The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the KAW Water Treatment Plant structures and appurtenances.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9902CIP
Project Name	Watermain Replacement/Relocation Program

Type Maintenance

Useful Life 50 years

Category Water

Priority 1 Critical

Description	Total Project Cost: \$26,180,000
<p>Watermain Replacement/Relocation Program, includes watermain assessment and maintenance activities through contractor arrangements and in-house at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other know projects (street improvements).</p>	

Justification
<p>The Integrated 2012 Water Utilities Plan recommended the continuation and expansion of the City’s existing Watermain Replacement/Relocation Program. The objective of the program is to proactively replace and/or rehabilitate existing water distribution infrastructure known to be deficient. By replacing deteriorating infrastructure, the resiliency and reliability of the system is increased while decreasing the number of service disruptions and associated repair costs.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT9903CIP

Type Maintenance

Project Name Sewer Main Relocations for Road Projects

Useful Life

Category Wastewater

Priority 1 Critical

Description

Total Project Cost: \$2,910,000

The purpose of this program is the evaluation, design, and construction of sanitary sewer relocations in coordination with roadway construction projects. The scope of work completed under this program will vary from manhole cover grade adjustments to complete sewer relocation depending on scope of the corresponding road project.

Justification

Roadway projects including geometric enhancements or roadway elevation changes often require corresponding adjustments to the location of existing sanitary sewer mains and/or manholes. This may be due maintenance accessibility issues or significant roadway grade changes. In addition, staff have prioritized the rehabilitation or replacement of aging infrastructure under proposed roadway improvements. This prioritization should avoid the need to excavate failing wastewater infrastructure under recently improved roads.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Project #	UT9904CIP
Project Name	WW Failed Infrastructure Contingency

Description	Total Project Cost: \$2,560,000
<p>The purpose of this program includes the evaluation and repair of unanticipated failures of collection system structures, wastewater treatment plant equipment, pump station equipment and other facilities related to the conveyance or treatment of wastewater.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT9905CIP
Project Name Pump Station Annual Improvements

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Description **Total Project Cost: \$1,060,000**

The Pump Station Annual Improvements Program includes the evaluation and repair of wastewater pump station structures and appurtenances. Work Order history, expected design life, equipment performance and other information are analyzed to prioritize equipment replacement or upgrades.

Justification

The City's wastewater conveyance system includes a total of 34 pump stations. System integrity and operational functionality at all 34 of these facilities are required to efficiently convey wastewater from throughout the City to the wastewater treatment plants. The continual and proactive evaluation, repair, and replacement of all related structural, electrical and mechanical equipment is necessary to avoid emergency replacement situations.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Project #	UT9906CIP
Project Name	Kansas River WWTP Annual Improvements

Description	Total Project Cost: \$1,810,000
<p>The Wastewater Treatment Plant Annual Improvements project includes the evaluation and repair of plant structures and appurtenances at the Kansas River Wastewater Treatment Plant.</p>	

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

Prior	Expenditures	2020	2021	2022	2023	2024	Total
1,770,000	Construction/Maintenance	40,000					40,000
Total	Total	40,000					40,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,770,000	Utility - Wastewater	40,000					40,000
Total	Total	40,000					40,000

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department MSO - Utilities

Contact UT Director

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Project #	UT9907CIP
Project Name	WWTP Annual Improvements (2 PLANTS)

Description	Total Project Cost: \$3,680,000
<p>The Wastewater Treatment Plant Annual Improvements (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project #	UT9908CIP
Project Name	Sewer Pipe/Manhole Rehabilitation

Type Maintenance

Useful Life

Category Wastewater

Priority 1 Critical

Description	Total Project Cost: \$8,790,000
<p>The Clay Pipe/Manhole Rehabilitation Program includes the replacement and/or rehabilitation of the City owned wastewater collection system. Approximately 40% of the existing wastewater collection system is Vitrified Clay Pipe (VCP) with brick manholes. These construction materials and methods were used during the original system installation in the early parts of the 20th Century, through the significant system expansion following World War II and into the 1970's. These older portions of the wastewater collection have reached the end of their useful life and are failing.</p> <p>The rehabilitation projects are prioritized based on review of mainline CCTV inspection data, smoke testing, work order history, and flow monitoring data. Besides renewing the infrastructure's useful life, these rehabilitation methods also play a critical role with inflow and infiltration (I/I) reduction, root intrusion reduction and overall system performance.</p> <p>This program is closely related to the Rapid I/I Reduction Program (UT9909CIP). Specific rehabilitation projects are bid and constructed using data and recommendations from both programs. This allows greater efficiency in project management.</p>	

Justification
<p>This rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-Place-Pipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department MSO - Utilities

City of Lawrence, Kansas

Contact UT Director

Project # UT9909CIP

Type Maintenance

Project Name Rapid I/I Reduction Program

Useful Life

Category Wastewater

Priority 1 Critical

Description

Total Project Cost: \$22,340,000

The Rapid I/I Reduction Program is a comprehensive find and fix program designed to reduce the amount of rain water entering the sanitary sewer system through both public and private sources. The private program has been branded as the Ecoflow Program. The Ecoflow Program involves voluntary private property building evaluations to identify private I/I sources such as sump pumps, area drains, broken cleanouts that contribute rain and groundwater into the public sewer system. Once the sources are identified, and verified as cost effective to remove, the property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.

The public portion of the program includes field investigation work such as CCTV inspection of public sanitary sewers, manhole inspections, and smoke testing. Data from the field investigation is reviewed, analyzed and prioritized to develop specific sewer and manhole rehabilitation projects.

This program is closely related to the Sewer Pipe/Manhole Rehabilitation Program (UT9908CIP). Specific rehabilitation projects are bid and constructed using data and recommendations from both programs. This allows greater efficiency in project management.

Justification

The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	CI09CIP
Project Name	Sidewalk/Bike/Ped Improvements

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 2 Very Important

Description	Total Project Cost: \$4,450,000
<p>These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Process is used to score eligible projects and guides staff in making funding recommendations. Transportation Commission reviews the staff recommendation and determines which projects will be included annually. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School or other grants that support improvements to the pedestrian and bicycle networks.</p> <p>ADA projects were moved to a separate project CI10CIP</p>	

Justification
<p>The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikeway Plan and the Pedestrian Priority Network.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # CI10CIP
Project Name ADA Ramp Improvements

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 2 Very Important

Total Project Cost: \$1,550,000

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project #	PW1701Kcip
Project Name	KLINK / CCLIP

Type Unassigned

Useful Life

Category Unassigned

Priority 2 Very Important

Description	Total Project Cost: \$2,700,000
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
Collaborative program to leverage state funds to maintain state routes in the city (US-59/24/40).

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

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

Budget Impact/Other

Capital Plan

2020 thru 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 2 Very Important

Project #	PW1702CIP
Project Name	Annual Vehicle Replacement Program

Description	Total Project Cost: \$4,150,000
Annual Vehicle Replacement Program for vehicles that have met replacement criteria that are not funded by an enterprise funding source. With over 750 vehicles and equipment, Central Maintenance Garage evaluates the City's Fleet annually based on age, usage, mileage / hours, needs /operations, maintenance, and service.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 2 Very Important

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

Description	Total Project Cost: \$3,600,000
<p>19th Street Reconstruction from Harper to O'Connell. Includes reconstruction of 19th & Harper intersection, waterline, sidewalks, bike facilities, pavement reconstruction and storm sewer. Engineering survey and design is budgeted in 2019. Up to 5 different street designs will be considered and reviewed by the Transportation Commission and City Commission.</p> <p>The project is adjacent to the DG Co. Fairgrounds and the city is requesting \$750,000 (25% of \$3M) to fund a portion of the project that will directly benefit the fairgrounds. The cost is based on the 2016 estimate (\$3M) and the fairgrounds frontage is 1500', which is a little more than half of the south side or 25% of the total.</p>	

Justification
<p>Reconstruction is required to improve street to city standards. The existing waterline is failing and needs to be replaced (9 waterline breaks since 2011; 4 breaks in 2017). The current street rating PCI is 24.8. The project will provide additional access point to VenturePark and provide a bike/ped connection to facilities on O'Connell. The project is imperative to Venture Park to meet the emergency access needs of the community. The project will enhance transit service and provide a more direct access between major transfer location and employment and improve access for low-moderate neighborhood. The 19th Street connection to O'Connell is included in city's transportation plan T2040 plan.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Improvement

Useful Life 50 years

Category Street New Construction

Priority 2 Very Important

Project #	PW17E7CIP
Project Name	CDBG Infrastructure Improvements

Description	Total Project Cost: \$2,043,035
<p>The Municipal Services and Operations Department applies annually for Community Development Block Grant (CDBG) funding. These funds can be used for a variety of project types that support expanding the pedestrian and bicycle network or increase safety for multi-modal users in low-moderate areas.</p> <p>Projects will be prioritized using the city's Non-Motorized Prioritization Plan.</p>	

Justification
<p>Funds to be used to improve pedestrian connectivity and safety for low/moderate income areas.</p> <p>This is a placeholder for funds that are received through the CDBG grant program. The budget will be adjusted annually with the actual grant amount once known.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 4 Less Important

Project #	PW17E8CIP
Project Name	Neighborhood Traffic Management Program

Description	Total Project Cost: \$2,200,000
<p>The Neighborhood Traffic Management Program (NTMP) is a comprehensive program designed specifically to improve the environment and quality of life in Lawrence’s existing neighborhoods through driver awareness, management and control of traffic on neighborhood streets. The program will address the 5Es of transportation planning (Engineering, Enforcement, Education, Encouragement, and Evaluation). City staff will prepare an annual work plan which will be reviewed and approved by the Transportation Commission.</p>	

Justification
<p>Resolution 7272, which repealed the Traffic Calming Program and adopted the Neighborhood Traffic Management Program, was passed by City Commission on December 4, 2018. A work plan will be provided in support of the annual budget request.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project # PW17SM1CIP
Project Name Street Maintenance Program

Type Maintenance

Useful Life

Category Street Repair

Priority 1 Critical

Total Project Cost: \$47,734,000

Description

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

Note: 2020-2024 increased request to \$7M annually with 4% annual growth

Justification

See attached documents. To be updated annually with program updates and needs, please see attached & link http://lawrenceks.org/assets/agendas/cc/2016/02-23-16/pw_street_maintenance_update_memo.html.

-Please refer to Pavement Management Program & 2006 Contracted street Repair Project memo from 02-27-06 CC agenda. Budget projections estimated \$6 million in maintenance needs per year to sustain pavement conditions. Attached & Link http://lawrenceks.org/assets/agendas/cc/2006/02-07-06/02-07-06h/pw_pavement_mgmt_memo.pdf

-Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link https://www.lawrenceks.org/citizen_survey

Prior	Expenditures	2020	2021	2022	2023	2024	Total
9,470,000	Construction/Maintenance	7,070,000	7,350,000	7,641,000	7,944,000	8,259,000	38,264,000
Total	Total	7,070,000	7,350,000	7,641,000	7,944,000	8,259,000	38,264,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
9,470,000	Capital Improvement Reserve - Infrastructure	2,250,000	2,250,000	1,550,000	1,750,000	1,750,000	9,550,000
Total	General Fund	1,820,000	1,820,000	2,120,000	2,120,000	2,420,000	10,300,000
	Stormwater Fund	140,000	140,000	140,000	140,000	140,000	700,000
	Unfunded	2,860,000	3,140,000	3,831,000	3,934,000	3,949,000	17,714,000
	Total	7,070,000	7,350,000	7,641,000	7,944,000	8,259,000	38,264,000

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

Capital Plan

2020 thru 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project # PW17SM2CIP
Project Name Curb and Gutter Rehabilitation Program

Type Maintenance

Useful Life

Category Street Repair

Priority 3 Important

Total Project Cost: \$2,750,000

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

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

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

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

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

Prior
 1,000,000
Total

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Maintenance

Useful Life 10years

Category Street Repair

Priority 4 Less Important

Project #	PW17SM4CIP
Project Name	In House Pavement Rehab

Description	Total Project Cost: \$625,000
Contract milling for in house street maintenance pavement patching and overlay.	

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

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

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

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

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

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

Type Maintenance

Useful Life 7 years

Category Unassigned

Priority 2 Very Important

Description **Total Project Cost: \$1,504,000**

The ITS Video Detection Upgrade and Replacement Program is upgrading the vehicle detection systems at traffic signals throughout the City. Existing video camera and inductive loop vehicle detection systems are being upgraded to RADAR vehicle detection systems.

Justification

RADAR vehicle detection for traffic signals is a newer technology that provides superior reliability and capability for vehicle detection compared to the existing video camera and inductive loop systems. RADAR detection is much less susceptible to weather impacts than video camera detection and RADAR systems require less frequent calibration than inductive loops. RADAR vehicle detection systems can also collect valuable traffic data that is not possible with the existing video camera and inductive loop systems.

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

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

Budget Impact/Other

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

Prior

Total

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project # PW18B7CIP

Type Improvement

Project Name PW/ Utilities/ P&R operations center

Useful Life 50 years

Category Buildings

Priority 3 Important

Description

Total Project Cost: \$29,140,000

The Field Operations Facility project includes the design and construction of a new Field Operations Facility for Municipal Services & Operations and Parks & Recreation field staff, equipment, and inventory.

Justification

The City operates 50 facilities throughout Lawrence. The Municipal Services & Operations and Parks & Recreation Departments operate 18 maintenance-oriented facilities. Many of the facilities do not support the current demand for service and have limited potential for improvement or expansion. Other challenges with the current facilities include: 1) Employee safety; 2) Decentralized locations, requiring excessive drive time; 3) Duplication of facilities, function and staff roles; 4) Insufficient storage for equipment, materials, and inventory; 5) Insufficient information technology and systems; and 6) Lack of security.

The Municipal Services & Operations Department is proposing to contract with a qualified consultant for design and construction phase services for a consolidated Field Operations Facility. The primary goals of this project include: 1) Move from decentralized facilities to a consolidated campus that centralizes staff and facilities; 2) Minimize duplication of facilities, functions and staff roles; 3) Improve cooperation, resource sharing, and functionality; 4) Leverage scarce resources by utilizing multiple funding sources, considering financial constraints and leveraging property resources through a multi-phased approach

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

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

Budget Impact/Other

budget impact includes equipment and staff

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW18E2CIP
Project Name	Kasold - Clinton Pkwy to HyVee

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 1 Critical

Description	Total Project Cost: \$2,600,000
Reconstruction of Kasold from Clinton Parkway to HyVee including geometric improvements at intersection and reconstruction of pavement, sidewalks, bike facility and storm sewer. Upgrades will be made to traffic signal equipment at Kasold and Clinton Parkway, and Kasold and 22nd St.	

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

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

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
170,000	Future General Obligation Debt Projects	1,330,000					1,330,000
Total	Intergovernmental State Grant	900,000					900,000
	Utility - Bond Water	200,000					200,000
	Total	2,430,000					2,430,000

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 1 Critical

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

Total Project Cost: \$9,750,000

Description

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

MPO corridor study in 2019; Design in 2020.

KDOT is contributing \$4M to construction (\$2M 2021;\$2M 2022)

Federal Fund Exchange (\$900k 2021;\$900k 2022)

Justification

K-10 designation is being removed from 23rd Street after completion of the South Lawrence Trafficway. This project includes a cost share with KDOT to improve street through the city/state turnback agreement.

Shared Utilities Project (unfunded)

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

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

Budget Impact/Other

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

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW18F6CIP
Project Name	Backhoe Lease program

Type Equipment

Useful Life 5 years

Category Vehicles

Priority 3 Important

Description	Total Project Cost: \$638,000
<p>Three backhoes from street and stormwater lease ends in 2018. units 761,762,338 This program has been successful in keeping reliable critical infrastructure support equipment available for city services.</p>	

Justification
<p>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.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project #	PW18V01CIP
Project Name	Remedial Alternatives

Type Unassigned

Useful Life 50 years

Category Unassigned

Priority 1 Critical

Description	Total Project Cost: \$850,000
Remedial Alternative analysis to determine future remedial action required at the site. Characterization study and eventual construction of recommended remedial alternative.	

Justification
Remediation plan being reassessed by the City and KDHE to determine future remedial actions.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	850,000					850,000
Total	850,000					850,000

Funding Sources	2020	2021	2022	2023	2024	Total
Farmland Remediation	850,000					850,000
Total	850,000					850,000

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 1 Critical

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

Description	Total Project Cost: \$6,400,000
Reconstruction of Wakarusa from Research Parkway to 23rd Street including concrete pavement, storm sewer, sidewalks, bike lanes and waterline.	

Justification
Street is in poor condition with rating PCI 51.8 in 2015
Shared Utilities Project (unfunded)

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

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

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

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW19E4CIP
Project Name Sidewalk Hazard Mitigation Public

Type Maintenance

Useful Life 20 years

Category Unassigned

Priority 2 Very Important

Description	Total Project Cost: \$3,508,000
Program includes cost share with income eligible properties and cost share for properties that have sidewalks on more than one side	

Justification
<p>The Sidewalk Hazard Mitigation Program aligns with the City’s strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.</p> <p>Under long-standing state and local law, repair of abutting sidewalks is the property owner’s responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Hazard Mitigation Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side. The program sets aside funding assistance through the annual budget and will work through eight regions of the city in the coming years.</p>

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

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

Budget Impact/Other
<p>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</p>

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW19E5CIP
Project Name Sidewalk Mitigation City Property

Type Maintenance

Useful Life 20 years

Category Unassigned

Priority 2 Very Important

Description	Total Project Cost: \$1,824,000
Program to manage Mitigation program including the cost to repair sidewalks adjacent to City Property, ADA ramps, Sidewalk defects caused by City infrastructure, Street trees	

Justification
The Sidewalk Hazard Mitigation Program aligns with the City’s strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise. The City has responsibility to repair sidewalks adjacent to our property, ADA ramps, street trees and defect caused from City infrastructure

Prior	Expenditures	2020	2021	2022	2023	2024	Total
200,000	Construction/Maintenance	300,000	312,000	324,000	337,000	351,000	1,624,000
Total	Total	300,000	312,000	324,000	337,000	351,000	1,624,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
200,000	Capital Improvement Reserve	300,000	312,000	324,000	337,000	351,000	1,624,000
Total	Total	300,000	312,000	324,000	337,000	351,000	1,624,000

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW19E6CIP
Project Name Alley and Downtown Parking lot Rehabilitation

Type Maintenance

Useful Life 15 years

Category Unassigned

Priority 2 Very Important

Total Project Cost: \$1,250,000

Description

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

Justification

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

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

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

Budget Impact/Other

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

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW19F8CIP
Project Name	Asphalt Paving Equipment Replacement

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Description	Total Project Cost: \$250,000
Asphalt paver replacement will be necessary for the mil and overlay program. The current paver does not have grade control. Initial estimates for adding grade control almost exceed trade value of the current unit	

Justification
Dependant on a mill program with in street operations.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project # PW20E2CIP
Project Name Traffic Signal Maintenance and Improvements

Type Equipment

Useful Life 10 years

Category Equipment

Priority 1 Critical

Total Project Cost: \$2,708,000

Description

The traffic signal maintenance and Improvements Program will identify improvements to existing and planned signals to maximize traffic flow with current systems and implement new traffic signal coordination technologies that will best meet the City's needs. The initial focus of the program will be the improvements to the 6th Street, Iowa Street, and 23rd Street/Clinton Parkway corridors.

Justification

City staff identified a gap in the current traffic signal system equipment and the synchronization, coordination and timing of signals. Current systems are inadequate and outdated, and staff believes they do not meet community expectations. The time it takes to drive across the City and the frequent stops required is cited as a source of frustration by many residents, as noted in the 2015 citizen survey, letters to the editor and correspondence with city officials. Prioritizing improvements to these systems could yield measurable enhancement to the quality of life for the entire Lawrence Community. Besides reduced travel time, improving this system would also reduce fuel consumption and emissions.

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

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

Budget Impact/Other

New equipment will improve operations.

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

Project # PW20EGCIP
Project Name Grant Match

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Description **Total Project Cost: \$1,250,000**
 Infrastructure Sales Tax funds used for matching grants

Justification
 matching Funds for Grants

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 3 Important

Project #	PW21F7CIP
Project Name	765 Single axle dump truck replacement

Description	Total Project Cost: \$175,000
Replacement of unit 765. This is a dump truck replacement to include: spreader, plow, and dump body. Dump truck replacements are vital for city services. Continued replacement assists with reliable units to provide maintenance services.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Improvement

Useful Life 30 years

Category Street Reconstruction

Priority 3 Important

Project #	PW21SM3CIP
Project Name	27th St Bridge

Description	Total Project Cost: \$500,000
Replace concrete haunched slab bridge that carries 27th Street over Naismith Creek.	

Justification
Existing bridge deck nearing the end of design life due to delamination and efflorescence. Pier beam and bridge abutment piling nearing end of design life as well due to deterioration.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

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

Type Improvement
Useful Life 30 years
Category Unassigned
Priority 3 Important

Description **Total Project Cost: \$13,970,000**
 Extend Wakarusa from 27th Street to County Road 458 in corrdation with KDOT K-10 4-lane west leg improvements. KDOT will construct a new grade seperated interchange at K-10 and Wakarusa. The city/county will partner with KDOT to extend Wakarusa to Co Rd 458.

Justification
 Extend Wakarusa Drive to Co. Rd 458 to improve transportation in Lawrence and Douglas County. The extension is included in the City/Country transportation plan.
 Shared Utilities Project (unfunded)

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 2 Very Important

Project #	PW22F12CIP
Project Name	307 Road tractor replacement

Description	Total Project Cost: \$115,000
Unit 307 is a 1998 Volvo road tractor. This unit is utilized in hauling of city equipment and stockpiling of material.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Maintenance

Useful Life 20 years

Category Buildings

Priority 3 Important

Project # PW23B1CIP
Project Name City Hall replace roof

Total Project Cost: \$300,000

Description

City Hall Roof rehabilitation

Justification

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

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

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

Budget Impact/Other

The estimated budget impact will be \$300,000

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

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

Type Improvement

Useful Life 50 years

Category Street Reconstruction

Priority 3 Important

Description	Total Project Cost: \$3,200,000
Reconstruct Wakarusa from north of Inverness to 6th Street including, concrete pavement, storm sewer, bike facility, and sidewalks.	

Justification
Wakarusa is in poor condition with PCI of 51.8. in 2015 and needs to be reconstructed. The street requires continual maintenance to maintain an adequate surface condition.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

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

Type Unassigned

Useful Life

Category Unassigned

Priority n/a

Description **Total Project Cost: \$4,300,000**
 Reconstruction of Naismith from 19th to 23rd st including new pavement, curb and gutter, storm sewer, sidewalks and bike facilities.

Justification
 The street is in failing condition and needs to be reconstruction (PCI <50). Naismith is on the bike plan for future improvements.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Municipal Services & Operati

Contact PW Director

Type Equipment

Useful Life 10years

Category Vehicles

Priority 4 Less Important

Project #	PW23F8CIP
Project Name	322 Single axle durmp truck replacement

Description	Total Project Cost: \$165,000
<p>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.</p>	

Justification
<p>Replacement of Dump trucks is necessary for streets services.</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact

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

Type Improvement

Useful Life

Category Street Reconstruction

Priority n/a

Description **Total Project Cost:** \$5,400,000
 Reconstruction of Iowa from the Irving Hill Road bridge to north of 23rd Street with concrete pavement. Project will include full reconstruction of Iowa similar to the section from 15th to Irving hill Bridge. The project will also include sidewalk/ ADA and storm drainage improvements. intersection improvements @ 19th and 21st St will be evaluated.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Municipal Services & Operati

City of Lawrence, Kansas

Contact PW Director

Project #	PW24F5CIP
Project Name	356 Dump truck replacement

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 3 Important

Description	Total Project Cost: \$175,000
<p>This is a dump truck replacement to include: spreader, plow, and dump body. Dump truck replacements are vital for city services. Continued replacement assists with reliable units to provide maintenance services.</p>	

Justification
<p>Continued replacement of critical public works dump trucks is crucial for continued level of service</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

Project #	PR2006CIP
Project Name	Lyons Park Shelter Replacement

Description	Total Project Cost: \$120,000
<p>Replace shelter in this North Lawrence Park. The shelter is among our oldest in the park system.</p>	

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

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

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

Budget Impact/Other
<p>Little to no impact.</p>

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 100 years

Category Park Improvements

Priority 3 Important

Project #	PR2012CIP
Project Name	Park Land Acquisition

Description	Total Project Cost: \$300,000
As the City grows, there is a need to acquire future park properties in the urban growth area prior to development reaching the area.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 20 years

Category Park Improvements

Priority 1 Critical

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

Description	Total Project Cost: \$1,200,000
<p>The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that were in need of repair or resurfacing. This project would allocate funds to repair the highest need areas. Parking and roads that need improved over the next few years:</p> <p>Parks - Lyons Park - parking lots; John Taylor Park - parking lot; Dad Perry Park - all lots; Prairie Park- road and parking lot; Riverfront Park - road and parking; Burcham Park - roads and parking lots; Mutt Run Dog Park - road and parking lot; Outlet Park - road and parking areas; Eagle Bend Golf Course - parking lot and roads; Centennial Park -all lots; Deerfield Park - parking lot; Hobbs Park- parking lots; Lawrence Nature Park - parking; Sandra Shaw Park - parking, Broken Arrow Park - parking and roads; Edgewood Park - parking lot; Lawrence Nature Park - parking; Pat Dawson Billings Park - parking; Clinton Lake leased park property - park roads, Clinton Park- parking lot, Constant Park - parking lot</p> <p>Facilities - Holcom Park Center - all lots; Indoor Aquatic Center - all lots; Prairie Park Nature Center - parking lots; Community Building - parking lot; Outdoor Aquatic Center; parking; Sports Pavilion Lawrence -parking lot and curb repairs</p> <p>Athletic Complexes - Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.</p> <p>Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.</p> <p>Projected Priorities for 2020 - Prairie Park Nature Center, Lyons Park, Dad Perry Park, Indoor Aquatic Center</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project # PR2027CIP
Project Name Holcom Sports Complex - Interior Improvements

Type Maintenance

Useful Life 20 years

Category Park Improvements

Priority 3 Important

Description **Total Project Cost: \$200,000**
 The Holcom Sports Complex is a complex of six baseball fields. The interior of the complex needs a number of modifications to improve safety of the dugouts and spectator areas, as well as drainage between the diamonds.

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

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

Description	Total Project Cost: \$350,000
<p>Upgrade the park shelter, restroom and playground in Broken Arrow Park (ADA Compliance)</p> <p>The existing shelter, restroom and playground equipment have been in place many years and are one of the most popular rental facilities in the park system. The proposed plan would bring the restroom facilities closer to the shelter and enclose the shelter for year-round use. This would include adding heat and possible air conditioning to the facility.</p> <p>The playground is a popular feature in the park, but the equipment is over 30 years old and in need of replacement. The surfacing and sidewalk around the playground would be improved for better ADA compliance.</p>	

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

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

Description	Total Project Cost: \$125,000
<p>Upgrades to brick pavers at the mid-blocks and corners.</p> <p>The brick surface at the mid-blocks and corners have been in place since the early 1970s and they are in disrepair.</p>	

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 20years

Category Park Improvements

Priority 2 Very Important

Project #	PR2031CIP
Project Name	Playground Replacements

Description	Total Project Cost: \$500,000
<p>The City of Lawrence has 38 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.</p> <p>9 of these playgrounds are over 30 years old 13 of these playgrounds are 15-25 years old 6 playgrounds are less than 10 years old</p> <p>The average expected life of playground equipment is 25-30 years in a public park. This project will be a multi-year project to begin replacing older playgrounds in the park system and improve surfacing on some of the newer playgrounds for improved ADA access</p> <p>Possible Project for 2020: New surfacing for Burroughs Creek Trail Park (15th street) Update South Park tot lot play features Update playground at Veterans Park</p> <p>Possible Project for 2021: Broken Arrow Park - South playground rimprovements Stonegate Park playground improvements Dad Perry Park - North playground improvements</p> <p>Possible Project for 2022: Lyons Park playground McSwain Park playground improvement</p> <p>Possible Project for 2023: Walnut Park playground improvements Hobbs Park playground improvements Peterson Park playground improvements</p> <p>Possible Project for 2024: Clinton Park playground improvements Outlet Park playground improvements Brook Creek Park playground improvments</p>	

Justification
replacing aging infrastructure

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

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

Capital Plan

City of Lawrence, Kansas

2020 *thru* 2024

Department Parks and Recreation

Contact PR Director

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Equipment

Useful Life 15 years

Category Equipment

Priority 3 Important

Project #	PR2081CIP
Project Name	Parks & Recreation - Rollback Truck

Description	Total Project Cost: \$100,000
Replace Unit 514 - Rollback truck This unit is used to transport multiple mowers and other small pieces of equipment	

Justification
Maintenance of existing fleet

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Equipment

Useful Life 20years

Category Equipment

Priority 2 Very Important

Project #	PR2084CIP
Project Name	Tractor with Boom Mower

Description	Total Project Cost: \$150,000
Replace Unit #5111 This is a tractor unit with a permanently attached side boom mower. Model year 2000. This is the only unit of its type owned by the City. It is used to mow ditches, pond edges, and behind guard rails.	

Justification
Rplacement of a 20 year old piece of equipment.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Equipment

Useful Life 15 years

Category Equipment

Priority 2 Very Important

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

Description	Total Project Cost: \$140,000
Replace unit #547 This is a small dump truck used for construction projects and snow removal in the parks system.	

Justification
Replacement of a 15 year old vehicle.

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

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

Description	Total Project Cost: \$930,000
<p>Complete the downtown section of the Lawrence Loop Trail from 11th Street to Santa Fe Depot on 7th Street.</p> <p>KDOT grant has been awarded for this project</p>	

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

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

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
100,000	Future General Obligation Debt Projects	350,000					350,000
Total	Intergovernmental State Grant	480,000					480,000
	Total	830,000					830,000

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

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

Description	Total Project Cost: \$1,100,000
Complete the downtown section of the Lawrence Loop Trail from the Santa Fe Depot on 7th Street to Constant Park.	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 20years

Category Park Improvements

Priority 2 Very Important

Project #	PR2135CIP
Project Name	Youth Sports Complex - ADA sidewalks

Description	Total Project Cost: \$120,000
<p>The Youth Sports Complex has 15 soccer fields, 5 football fields and 8 softball/ baseball fields. The complex needs improved patron sidewalk access to many of the field viewing areas</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 3 Important

Project #	PR2181CIP
Project Name	Equipment Replacement - Chipper Truck

Description	Total Project Cost: \$100,000
<p>Replace aging Chipper truck originally purchased in 1999. The chipper truck pulls a wood chipper and holds wood chips collected as part of the debris clean-up at forestry job sites when pruning and removing trees. The woodchips are green waste that normally goes to the landfill or tub grinder which is used by city staff in landscape operations. This purchases includes the replacement of the chipper that is pulled behind the truck</p>	

Justification
<p>Maintain existing fleet</p>

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

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

Budget Impact/Other

Prior

Total

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 100 years

Category Park Improvements

Priority 2 Very Important

Project #	PR2220CIP
Project Name	Overland Drive Park Development

Description	Total Project Cost: \$200,000
<p>Overland Drive Park is an undeveloped park property that has been master planned as a neighborhood park surround the new Police Department facility. This property is in the NW part of the City, which is an area that is under served by neighborhood parks.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

Department Parks and Recreation

City of Lawrence, Kansas

Contact PR Director

Project #	PR2322CIP
Project Name	Equipment Replacement- Aerial Lift Truck

Type Equipment

Useful Life 15 years

Category Vehicles

Priority 1 Critical

Description	Total Project Cost: \$180,000
<p>Replace Unit 554 Aerial lift truck, purchased in 2001.</p> <p>it has some safety inspection issues, such as rusted decks, and aging hydraulic hoses.</p> <p>Critical Success Factors Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods Commitment to Core Services</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 3 Important

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

Description	Total Project Cost: \$100,000
<p>The 2017 Parks and Recreation Master Plan called for the creation of 4 -6 spray parks located in neighborhood areas. These park facilities provide water activities for patrons during the summer months. These locations would also provide an extended aquatic season in the early spring and fall when the pools may not be operational due to weather or staffing concerns.</p> <p>Select one of the following options: The Watson Park location will allow for an extension of Outdoor Pool Complex by using restroom and mechanical systems that are already in place for the pool.</p> <p>Burroughs Creek Trail would provide a new aquatics facility on the City's East Side</p> <p>Lyon's Park would provid a new aquatic facility on the City's North Side</p> <p>Broken Arrow Park would provide a new aquatic facility on the City's South Side</p>	

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

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

Budget Impact/Other
Little to none.

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 12 years

Category Buildings

Priority 2 Very Important

Project #	PR2402CIP
Project Name	Sports Pavilion Lawrence - Turf Replacement

Description	Total Project Cost: \$700,000
Sports Pavilion Lawrence - replace turf in the soccer area (10 years projected life cycle)	

Justification
maintenance of infrastructure

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 2 Very Important

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

Description	Total Project Cost: \$400,000
<p>The road network at Clinton Lake Regional Park needs to be further developed to improve safety and access to park facilities. By extending 27th from the Highway 10 stop light all the way to the lower dam road, we would provide a secondary entrance and exit to the YSC and CLSC facilities and reduce the traffice at the busy stop-light on Hyw 10 (KDOT would like to remove this intersection in the future)</p> <p>Critical Success Factors Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods</p>	

Justification
patron safety

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 20 years

Category Equipment

Priority 4 Less Important

Project # PR2409CIP
Project Name Portable Stage For Summer Concerts

Total Project Cost: \$125,000

Description

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

Justification

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

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

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

Budget Impact/Other

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 20years

Category Park Improvements

Priority 4 Less Important

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

Description	Total Project Cost: \$1,200,000
Establish a concrete trail that connects the Baldwin Creek Trail at Queens Road, to Kasold Drive to help complete the Lawrence Loop Trail.	

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Maintenance

Useful Life 20years

Category Park Improvements

Priority 2 Very Important

Project #	PR2425CIP
Project Name	Clinton Lake Softball Complex Improvements

Description	Total Project Cost: \$250,000
<p>The Clinton Lake Softball Complex was constructed in 1998. The complex is used nightly for adult softball and youth softball tournaments.</p> <p>The complex interior needs to be renovated and improved, which includes sidewalks, restrooms and dugouts.</p>	

Justification
<p>maintaining infrastructure</p>

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 15 years

Category Park Improvements

Priority 3 Important

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

Description	Total Project Cost: \$130,000
<p>The original design of the pool had two slides coming into the plunge pool. One slide was removed a number of years ago due to poor condition, and the remaining slide has been repaired many times over the past few years.</p> <p>This proposal would replace both slides</p> <p>Critical Success Factor: Innovative Infrastructure and Asset Management Safe, Healthy and Welcoming Neighborhoods</p>	

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 20years

Category Buildings

Priority 5 Future Consideration

Project #	PR2431CIP
Project Name	Outdoor Aquatic Center - Major Renovation

Description	Total Project Cost: \$4,000,000
<p>The current facility was renovated in 1998 to a state-of-the-art aquatic facility at that time. Since then technology and aquatic facilities have changed dramatically. Our current facility is not only outdated but is also in need of significant concrete replacement, filter replacements, heater replacement and bath house upgrades.</p>	

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

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

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

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 50 years

Category Park Improvements

Priority 3 Important

Project #	PR2606CIP
Project Name	Large Park Shelter

Description	Total Project Cost: \$800,000
Develop a large park shelter that is heated and air conditioned and able to seat 250-350 people	

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

Future
800,000
Total

Future
800,000
Total

Budget Impact/Other

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 5 Future Consideration

Project #	PR2628CIP
Project Name	Kansas River Walk Development

Description	Total Project Cost: \$650,000
<p>In 2015 a concrete walking trail was completed along the Kansas River from Constant Park to Burcham Park. The riverfront area has exceptional potential to be a gathering spot for community events with further development.</p>	

Justification
<p>Improved public access to this unique downtown river / recreational area</p> <p>Parks & Recreation Master Plan Through public input and administrative review, this project was identified as a priority project in the recently completed Parks & Recreation Master Plan (plan completed in 2017)</p>

Future

Total

Future

Total

Budget Impact/Other

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 4 Less Important

Project #	PR2629CIP
Project Name	Downtown Farmers Market

Description	Total Project Cost: \$200,000
Development of a permanent location for a weekly farmers market in the downtown area. This could be tied to the River Front Development or the Downtown Master Plan projects	

Justification
Move this activity out of the downtown parking lots

Future

Total

Future

Total

Budget Impact/Other

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 30 years

Category Park Improvements

Priority 5 Future Consideration

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

Total Project Cost: \$100,000

Description

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

Justification

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

Future

100,000

Total

Budget Impact/Other

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Parks and Recreation

Contact PR Director

Type Improvement

Useful Life 50 years

Category Park Improvements

Priority 5 Future Consideration

Project #	PR3024CIP
Project Name	Electrical Service to Sesquicentennial Point

Description	Total Project Cost: \$200,000
Installing Electrical Service to Sesquicentennial Point.	

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

Future
200,000
Total

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

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

Capital Plan

2020 *thru* 2024

Department Planning & Development

City of Lawrence, Kansas

Contact Planning Director

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

Type Improvement

Useful Life 10 years

Category Unassigned

Priority 3 Important

Description **Total Project Cost: \$150,000**
 Opportunity exists on 23rd Street, from Iowa to Massachusetts, for changes in land use and traffic management, which may affect adjacent neighborhoods. This study would identify opportunities for such changes and reflect options to enhance the corridor to accommodate the needs of owners within the corridor as well as the adjacent neighborhoods.

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

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design	150,000					150,000
Total	150,000					150,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Police
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Equipment
Priority 1 Critical

Project #	PD1801CIP
Project Name	Police Radios

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

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

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

Department Police
Contact Police Chief
Type Equipment
Useful Life 10 years
Category Equipment
Priority 3 Important

Project # PD1902CIP
Project Name Driving Simulator

Description **Total Project Cost: \$175,000**

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

The Department is recommending the purchase of a driving training simulator.

Justification

A new police officer receives 40 hours of Emergency Vehicle Operator Course (EVOC) during their initial training. Every other year, the department holds an 8-hour EVOC refresher course for all officers, if it is applicable to fit in with other mandated training. Historically, the department can train only half of the officers during the bi annual EVOC refresher. The primary EVOC course the department uses is approximately one hour away in travel time.

A driving simulator can be an invaluable tool to assist in on the spot corrections when officers need additional training for vehicle pursuits or emergency response driving. It is critical officers receive ongoing and consistent training for these high-risk job duties that have significant potential liability associated with them. A driving simulator would allow the EVOC instructors to work directly with supervisors to provide the additional training needed when it comes to emergency vehicle operations. With the limited training time given to emergency vehicle operations, a simulator would bridge the gap in that training which usually spans a couple of years between training events.

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

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

Budget Impact/Other

No operating budget impact is anticipated

Capital Plan

2020 thru 2024

City of Lawrence, Kansas

Department Police

Contact Police Chief

Type Equipment

Useful Life 10 years

Category Equipment

Priority 2 Very Important

Project #	PD1903CIP
Project Name	Public Safety Mobile Command Vehicle

Description	Total Project Cost: \$1,500,000
<p>The Lawrence Police Department and Lawrence-Douglas County Fire Medical Department have identified a need to purchase a Public Safety Mobile Command Vehicle to be shared by both departments for large Fire Medical incidents, (fires, hazmat and special events) and Police incidents (crisis events, special events).</p> <p>Both departments currently utilize Douglas County's 2005, Freightliner Mobile Command Vehicle that is managed by Douglas County Emergency Management and housed at the Douglas County Public Works Department. Requests for use of the vehicle are sent through Douglas County Emergency Management.</p> <p>The Douglas County Mobile Command Vehicle is not constructed or equipped to facilitate the needs of our departments. The Mobile Command Vehicle is designed into two sections, a rehab area and a small communications area. Technological and command working space requirements have exceeded the capabilities of the current vehicle. The vehicle allows for an area to get members out of the weather, it is not equipped properly as a Command Post for Law Enforcement or Fire Medical incidents. Douglas County Emergency Management reports they do not have plans for a replacement of this vehicle.</p>	

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

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

Capital Plan

2020 *thru* 2024

Department Police

City of Lawrence, Kansas

Contact Police Chief

Budget Impact/Other

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

2020 thru 2024

City of Lawrence, Kansas

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

Project #	PD2001CIP
Project Name	Vehicle Replacement

Description	Total Project Cost: \$516,000
<p>\$516,000 for the replacement of Department vehicles.</p>	

Justification
<p>Over the past several years the amount of police fleet vehicles that have been replaced on a yearly basis has been good in regards to maintaining a healthy overall fleet. There have also been strides in replacing the support and administrative vehicles in the department. However, in 2019 the administrative vehicles were cut from the budget. In 2018 we also had two vehicles cut from the budget. While this is understandable and necessary we need to be cognizant that it has taken several years to recover from the last time vehicles were routinely cut from the budget several years in a row. This is an ongoing process and we need to continue to replace patrol and administrative vehicles to keep from sliding back to an outdated and over used fleet.</p> <p>Another issue that has arisen in 2019 is the increased cost of the vehicles. For the past several years I have budgeted a 3% increase to the vehicle budget. We have always come in at or under that number. In 2019 Ford increased the price of the vehicle by 17% without notification to the end user of a large price increase. With this increase we have been looking at possibly another police vehicle that could replace the Ford while saving money. In 2019 the department purchased three Dodge Durango Police Pursuit Vehicles to test and evaluate. The testing should be done in time for the 2020 purchasing of vehicles.</p> <p>Currently I have identified ten (10) patrol vehicles and four (4) administrative vehicles for replacement. Two administrative vehicles that were cut from last year's budget and two that need to be replaced this year.</p> <p>There are several unknowns around the 2020 vehicle purchase. Some factors include what vehicle we might switch to or if there is another unforeseen large price increase. Therefore, I have budgeted an additional 10% increase for 2020. This would raise the per unit price from \$33,480 to \$36,828. The total request for 2020 is \$516,000.</p>

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

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

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

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

Capital Plan

2020 thru 2024

City of Lawrence, Kansas

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

Project #	PD2002CIP
Project Name	Police Facility-Investigations

Description	Total Project Cost: \$1,575,000
Finishing Phase I space for Investigations, Public Affairs, OPA, Administration, and Crime Lab	
Investigations, Public Affairs, OPA:	\$1,050,000
Administration:	\$250,000
Crime Lab:	\$275,000
There is an estimated 5% increase for every year the project is pushed out beyond 2021.	

Justification
<p>The primary goal of Phase I was to remove all operations from the Law Enforcement Center (LEC). Patrol and Information Services Division (Evidence, IT, Records) are the divisions housed at the LEC. The project budget is currently expected to move those divisions in their entirety. Additionally, the architects and construction manager estimate police administration will be moved from the Investigations and Training Center (ITC) and emergency vehicles for the Crisis Response Team (CRT) will be moved from an offsite city-owned facility. During the design, the Investigations Division and several key administrative functions such as the Public Affairs Unit, Office of Professional Accountability and Budget Analyst position were designed within the primary structure of Phase I as unfinished "shelled" space. These units are currently housed at the ITC.</p> <p>At the December 18, 2018, City Commission Meeting, the City Manager recommended to the City Commission they find a path to remove all police functions from the ITC and possibly use any funds from the sale of the ITC or LEC toward completion of the new police facility project.</p> <p>Turner Construction has provided cost estimates for moving the remaining units at the ITC to the new police facility based on 2020 dollars and a 4% cost increase for each year beyond 2020. Finishing the shelled Investigations Division space has an additional cost of re-mobilization if not completed in 2020.</p> <p>Staff recommends using Capital Improvement Funds to fund these phases over the course of three years, moving all police functions to 5100 Overland Drive by approximately 2023. Additionally, revenue from the potential sale of the City's portion of the LEC and ITC could be used to supplement or fund portions of this project such as the CRT building, creek crossing or design of the training facility allowing funds to "move forward" which will move up time lines of the project and save the city money. The use of the LEC has yet to be determined and it is unknown if the City will try and repurpose, sell or rent the space and thus should not be counted on as a known funding source.</p> <p>Fund \$770,000 in the 2020 CIP for finishing the Investigations Division and other listed spaces bringing the core operations of the department into one facility. Funding during the 2020 CIP year saves the city approximately \$155,000 compared to funding in 2021.</p>

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

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

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

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

Project # PD2003CIP
Project Name VMware Server & Storage Replacement

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

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

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

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

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

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

Budget Impact/Other
 No impact to operating costs is anticipated

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

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

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

Description **Total Project Cost:** \$135,000
 \$135,000 for the completion of the CRT building

Justification

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

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

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

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

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

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

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

Budget Impact/Other

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

Capital Plan

2020 *thru* 2024

City of Lawrence, Kansas

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

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

Description **Total Project Cost:** \$5,691,000
 \$5,691,000 for the completion of construction and FF&E for the training facility and all remaining department functions at the ITC.

Justification

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

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

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

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

Fund \$4,815,000 in the 2022 CIP for the completion of construction and FF&E for the training facility and all remaining department functions at the ITC.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design			506,000			506,000
Construction/Maintenance				5,185,000		5,185,000
Total			506,000	5,185,000		5,691,000

Funding Sources	2020	2021	2022	2023	2024	Total
Unfunded			506,000	5,185,000		5,691,000
Total			506,000	5,185,000		5,691,000

Budget Impact/Other

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

Capital Plan

2020 *thru* 2024

Department Public Transit

City of Lawrence, Kansas

Contact

Project # **TI01**
 Project Name **Multi Modal Facility**

Type Improvement
 Useful Life 40 + years
 Category Buildings
 Priority 1 Critical

Description **Total Project Cost: \$4,500,000**

The facility will house a first floor transit transfer station that will act as the primary hub for the system. Also on the first floor will be amenities for transit users and drivers. Bicycling and pedestrian amenities will also be available on the lower level. The upper level of the facility will be parking for students and the general public.

Justification

Currently our major transfer activities occur in the downtown. With increases in service the operation has had difficulties operating in a safe and efficient manner. Development in the downtown has eliminated the availability of alternative location within the downtown. A more centrally located facility would allow for better use of our resources and would allow for a more efficient use of resources. A site location analysis has been performed and has found that a centrally located facility, on or around the KU campus, would benefit both students and the general public.

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

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
1,000,000	Public Transit Fund	3,500,000					3,500,000
Total	Total	3,500,000					3,500,000

Budget Impact/Other

These funds will be provided through funds previously reserved and will have no impact on the general budget.

Capital Plan

2020 *thru* 2024

Department Public Transit

City of Lawrence, Kansas

Contact

Project #	TI02
Project Name	Transit Shelters and Additional Amenities

Type Unassigned

Useful Life 15 years

Category Unassigned

Priority 2 Very Important

Description	Total Project Cost: \$700,000
Passenger amenities such as shelters, bike rack, benches, leaning seats, signs and passenger info devices.	

Justification
As part of restructuring service as the result of a new multimodal facility an amenity program will be implemented to improve the passenger environment. Sites will be evaluated based on our policy standards and amenities will be installed where deemed appropriate. Creating a better user environment will greatly improve the usability of the service.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
150,000	Construction/Maintenance	150,000	150,000	150,000	50,000	50,000	550,000
Total	Total	150,000	150,000	150,000	50,000	50,000	550,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
150,000	Public Transit Fund	150,000	150,000	150,000	50,000	50,000	550,000
Total	Total	150,000	150,000	150,000	50,000	50,000	550,000

Budget Impact/Other
These funds will be provided through the Transit Reserve Fund and will have no impact on the general budget.

Capital Plan

2020 *thru* 2024

Department Public Transit

City of Lawrence, Kansas

Contact

Project #	TI03
Project Name	Fixed Route Transit Buses

Type Equipment
Useful Life 12 years
Category Vehicles
Priority 1 Critical

Description	Total Project Cost: \$3,500,000
Heavy-duty fixed route transit buses that are used in the delivery of regularly scheduled service. These buses will be fully accessible under ADA and will be equipped with bicycle racks.	

Justification
These buses will replace older buses that are expected to have accumulated high mileage. High mileage causes for high expense in upkeep. Higher mileage vehicles are often less dependable and result in numerous service failures. These failures result in passengers not being able to reach their destination to places such as work and doctors appointments.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
2,000,000	Equip/Vehicles/Furnishings	500,000	500,000	500,000			1,500,000
Total	Total	500,000	500,000	500,000			1,500,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
2,000,000	Public Transit Fund	500,000	500,000	500,000			1,500,000
Total	Total	500,000	500,000	500,000			1,500,000

Budget Impact/Other
These funds will be provided through the Transit Reserve Fund and will have no impact on the general budget.

Capital Plan

2020 *thru* 2024

Department Transit - Parking Enforcement

City of Lawrence, Kansas

Contact

Project # TI04
Project Name Pay-by-Plate Stations

Type Equipment

Useful Life

Category Equipment

Priority 2 Very Important

Description **Total Project Cost: \$800,000**

The implementation of a pay-by-plate stations for use in our parking enforcement. These stations would replace stand-alone meters with multi-space pay stations throughout the Downtown. The stations would allow for payment by both credit and cash.

Justification

The 2017 Parking Plan recommended replacing existing enforcement outdated meters with a technology based system. The immediate value of this transition is to replace extremely outdated equipment that is difficult to maintain and to provide a more efficient and effective process for enforcing parking. For the public it provides an alternative to a coin-based system which greatly enhances access and usability of the parking system.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	400,000	400,000				800,000
Total	400,000	400,000				800,000

Funding Sources	2020	2021	2022	2023	2024	Total
Future General Obligation Debt Projects	400,000	400,000				800,000
Total	400,000	400,000				800,000

Budget Impact/Other

Operational cost associated with this implementation would be limited to the annual maintenance contract and support.

Capital Plan

2020 *thru* 2024

Department Transit - Parking Enforcement

City of Lawrence, Kansas

Contact

Project # TI05
Project Name License Plate Recognition System (LPR)

Type Equipment

Useful Life

Category Equipment

Priority 2 Very Important

Description **Total Project Cost: \$610,000**

The implementation of a License Plate Recognition (LPR) system for use in our parking enforcement. The foundation of this system includes a data/information control system on which the LPR system operates. The first phase of the project will be a implementation plan which will define the timing of the project. The project will incude stationary devices for parking garages, mobile devices on vehicles for lot enforecment and hand held units.

Justification

The 2017 Parking Plan recommended replacing existing enforement practices with a technology based system. The immediate value of this transition is to replace extremely outdated equipment that is difficult to maintain and to provide a more efficient and effective process for enforcing parking. The implmentation will greatly improve the department's use of resources and will ultimately provide the opportunity to broaden parking enforcement into additional areas, as defined in the Parking Plan.

Prior	Expenditures	2020	2021	2022	2023	2024	Total
210,000	Construction/Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
	Equip/Vehicles/Furnishings	300,000					300,000
Total	Total	320,000	20,000	20,000	20,000	20,000	400,000

Prior	Funding Sources	2020	2021	2022	2023	2024	Total
210,000	Future General Obligation Debt Projects	320,000					320,000
Total	Public Parking		20,000	20,000	20,000	20,000	80,000
	Total	320,000	20,000	20,000	20,000	20,000	400,000

Budget Impact/Other

Operational cost associated with this implmentation would be limited to the annual maintenance contract and support.