Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8011

Project Name Downtown parking lot maintenance

Type Maintenance
Useful Life 10years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

Total Project Cost:

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	104,000					104,000
Total	**104,000**					**104,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking	104,000					104,000
Total	**104,000**					**104,000**

Budget Impact/Other

if lots are not properly maintained costs to rebuild will be greater.

Prior

200,000

Total

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8012

Project Name Parking Garage Maintenance Program

Type Maintenance
Useful Life 20 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	30,000					30,000
Construction/Maintenance	376,000					376,000
Total	**406,000**					**406,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking	406,000					406,000
Total	**406,000**					**406,000**

Budget Impact/Other

This will require 1.8 million to bring the garages up to date with deffered maintenance.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8018
Project Name Facility Maintenance Program

Type Maintenance
Useful Life 30 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.

Justification

Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	50,000					50,000
Construction/Maintenance	500,000					500,000
Total	**550,000**					**550,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	367,000					367,000
Utility - Operations/Maintenance	183,000					183,000
Total	**550,000**					**550,000**

Budget Impact/Other

The capital equipment reserve should include this program

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8011

Project Name Downtown parking lot maintenance

Type Maintenance
Useful Life 10years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		108,000				108,000
Total		**108,000**				**108,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking		108,000				108,000
Total		**108,000**				**108,000**

Budget Impact/Other

if lots are not properly maintained costs to rebuild will be greater.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8012

Project Name Parking Garage MaintenanceProgram

Type Maintenance
Useful Life 20 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		30,000				30,000
Construction/Maintenance		392,000				392,000
Total		**422,000**				**422,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking		422,000				422,000
Total		**422,000**				**422,000**

Budget Impact/Other

This will require 1.8 million to bring the garages up to date with deffered maintenance.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8018

Project Name Facility Maintenance Program

Type Maintenance
Useful Life 30 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.

Justification

Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		50,000				50,000
Construction/Maintenance		522,000				522,000
Total		**572,000**				**572,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		381,000				381,000
Utility - Operations/Maintenance		191,000				191,000
Total		**572,000**				**572,000**

Budget Impact/Other

Funding should come from equipment reserve as well as identified and appropriate revenue funds.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8011

Project Name Downtown parking lot maintenance

Type Maintenance
Useful Life 10years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			113,000			113,000
Total			**113,000**			**113,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking			113,000			113,000
Total			**113,000**			**113,000**

Budget Impact/Other

if lots are not properly maintained costs to rebuild will be greater.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8012

Project Name Parking Garage Maintenance Program

Type Maintenance
Useful Life 20 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			30,000			30,000
Construction/Maintenance			409,000			409,000
Total			**439,000**			**439,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking			439,000			439,000
Total			**439,000**			**439,000**

Budget Impact/Other

This will require 1.8 million to bring the garages up to date with deferred maintenance.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8018
Project Name Facility Maintenance Program

Type Maintenance
Useful Life 30 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.

Justification

Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			50,000			50,000
Construction/Maintenance			546,000			546,000
Total			**596,000**			**596,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			397,000			397,000
Utility - Operations/Maintenance			199,000			199,000
Total			**596,000**			**596,000**

Budget Impact/Other

Funding should come from equipment reserve as well as identified and appropriate revenue funds.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8011

Project Name Downtown parking lot maintenance

Type Maintenance
Useful Life 10years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				117,000		117,000
Total				**117,000**		**117,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking				117,000		117,000
Total				**117,000**		**117,000**

Budget Impact/Other

if lots are not properly maintained costs to rebuild will be greater.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8012

Project Name Parking Garage Maintenance Program

Type Maintenance
Useful Life 20 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				30,000		30,000
Construction/Maintenance				427,000		427,000
Total				**457,000**		**457,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking				457,000		457,000
Total				**457,000**		**457,000**

Budget Impact/Other

This will require 1.8 million to bring the garages up to date with deffered maintenance.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8018

Project Name Facility Maintenance Program

Type Maintenance
Useful Life 30 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.

Justification

Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				50,000		50,000
Construction/Maintenance				568,000		568,000
Total				**618,000**		**618,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				412,000		412,000
Utility - Operations/Maintenance				206,000		206,000
Total				**618,000**		**618,000**

Budget Impact/Other

Funding should come from equipment reserve as well as identified and appropriate revenue funds.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8011

Project Name Downtown parking lot maintenance

Type Maintenance
Useful Life 10years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					122,000	122,000
Total					**122,000**	**122,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking					122,000	122,000
Total					**122,000**	**122,000**

Budget Impact/Other

if lots are not properly maintained costs to rebuild will be greater.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8012

Project Name Parking Garage Maintenance Program

Type Maintenance
Useful Life 20years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

The City owns and operates three public parking garages that require ongoing and continous maintenance to ensure safe and reliable parking.

Justification

A structural anyalsis and 10 year maintenance plan were established for the parking garages. Walker consultants completed the assessment of all 3 garages and the plan was implemented in 2018. Conintued maintenance is required to ensure the life span of the structures.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design					30,000	30,000
Construction/Maintenance					445,000	445,000
Total					**475,000**	**475,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Public Parking					475,000	475,000
Total					**475,000**	**475,000**

Budget Impact/Other

The public parking fund shoulld sustain these reparis and maintenance

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8018

Project Name Facility Maintenance Program

Type Maintenance
Useful Life 30 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PW Director

Description

The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.

Justification

Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design					50,000	50,000
Construction/Maintenance					593,000	593,000
Total					**643,000**	**643,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					429,000	429,000
Utility - Operations/Maintenance					214,000	214,000
Total					**643,000**	**643,000**

Budget Impact/Other

Funding should come from equipment reserve as well as identified and appropriate revenue funds.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-21-2145

Project Name Recreation Ctr Renovation - LIAC, HPC

Type Maintenance
Useful Life 20 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PR Director

Description

The Lawrence Indoor Aquatic Center and Holcom Park Center are both highly utilized recreation facilities.

This project will provide funding for needed renovations and maintenance improvements in both facilities. Examples of needed projects: painting of large spaces, ADA restroom / locker rooms improvements, door upgrades, flooring replacement

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	150,000					150,000
Total	**150,000**					**150,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-23-1931

Project Name Recreation Ctr. Renovations - Carnegie

Type Maintenance
Useful Life 20 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PR Director

Description

Carnegie Building

General painting of large spaces, door upgrades, flooring replacement in 1902 portion of the build

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			100,000			100,000
Total			**100,000**			**100,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			100,000			100,000
Total			**100,000**			**100,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-24-2402

Project Name Sports Pavilion Lawrence - Turf Replacement

Type Maintenance
Useful Life 10 years
Category Buildings
Score NA

Department Facility Repair & Maintenance
Contact PR Director

Description

Sports Pavilion Lawrence - replace turf in the soccer area - 10 years projected usable life cycle

Justification

Maintenance of existing infrastructure

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				700,000		700,000
Total				**700,000**		**700,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				700,000		700,000
Total				**700,000**		**700,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-0050
Project Name Rehabilitate Taxiway

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department MSO - Airport
Contact PW Director

Description

Rehabilitate, using mill and overlay, TWYs A, B and connecting taxiways. Also, new surface markings will be required per FAA design standards on the new surface.

There will be FAA reimbursement for this project of approximately $1,710,000 in accordance with the 90%/10% funding split. Total project cost over two years is $1,900,000.

Justification

The taxiway pavement has weathering and cracking. The rehabilitation will include a mill and overlay of the existing pavement. In 2017, Taxiway A had a Pavement Condition Index (PCI) of 55 which is fair. This is below the Kansas state pavement minimum desirable PCI value of 70.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	285,000					285,000
Total	**285,000**					**285,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Airport	285,000					285,000
Total	**285,000**					**285,000**

Budget Impact/Other

Resurfacing will improve service and longevity of the taxiway and require less annual maintenance.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-0018
Project Name Terminal Apron Rehab

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department MSO - Airport
Contact PW Director

Description

Rehabilitate the main apron by milling and overlaying the existing surface. Reconstruction may be needed in areas and will include full-depth asphalt removal, preparation of the underlying base and reconstruction of the asphalt section.

There will be FAA reimbursement for this project of approximately $1,620,000 in accordance with the 90%/10% funding split. Total project cost over two years is $1,800,000.

Justification

The main apron at LWC has an old coal tar slurry that is cracked (egg-shelled) and needs to be resurfaced. There are areas on the apron that need to be reconstructed due to heavy business jet traffic along with typical weathering and cracking over time. The rehabilitation will include milling off the existing surface and applying an overlay. Reconstruction will include full-depth asphalt removal, preparation of the underlying base and reconstruction of the asphalt section. In 2103 the apron Pavement Condition Index (PCI) was evaluated at 65 which is fair. The Kansas state pavement minimum desirable PCI value is 70.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		270,000				270,000
Total		**270,000**				**270,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Airport		270,000				270,000
Total		**270,000**				**270,000**

Budget Impact/Other

Resurfacing will improve service and longevity of the apron and require less annual maintenance.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-0050
Project Name Rehabilitate Taxiway

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department MSO - Airport
Contact PW Director

Description

Rehabilitate, using mill and overlay, TWYs A, B and connecting taxiways. Also, new surface markings will be required per FAA design standards on the new surface.

There will be FAA reimbursement for this project of approximately $1,710,000 in accordance with the 90%/10% funding split. Total project cost over two years is $1,900,000.

Justification

The taxiway pavement has weathering and cracking. The rehabilitation will include a mill and overlay of the existing pavement. In 2017, Taxiway A had a Pavement Condition Index (PCI) of 55 which is fair. This is below the Kansas state pavement minimum desirable PCI value of 70.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		1,615,000				1,615,000
Total		**1,615,000**				**1,615,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Intergovernmental Federal Grant		1,615,000				1,615,000
Total		**1,615,000**				**1,615,000**

Budget Impact/Other

Resurfacing will improve service and longevity of the taxiway and require less annual maintenance.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-0018
Project Name Terminal Apron Rehab

Type Maintenance
Useful Life 20years
Category Street Repair
Score NA

Department MSO - Airport
Contact PW Director

Description

Rehabilitate the main apron by milling and overlaying the existing surface. Reconstruction may be needed in areas and will include full-depth asphalt removal, preparation of the underlying base and reconstruction of the asphalt section.

There will be FAA reimbursement for this project of approximately $1,620,000 in accordance with the 90%/10% funding split. Total project cost over two years is $1,800,000.

Justification

The main apron at LWC has an old coal tar slurry that is cracked (egg-shelled) and needs to be resurfaced. There are areas on the apron that need to be reconstructed due to heavy business jet traffic along with typical weathering and cracking over time. The rehabilitation will include milling off the existing surface and applying an overlay. Reconstruction will include full-depth asphalt removal, preparation of the underlying base and reconstruction of the asphalt section. In 2103 the apron Pavement Condition Index (PCI) was evaluated at 65 which is fair. The Kansas state pavement minimum desirable PCI value is 70.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			1,530,000			1,530,000
Total			**1,530,000**			**1,530,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Intergovernmental Federal Grant			1,530,000			1,530,000
Total			**1,530,000**			**1,530,000**

Budget Impact/Other

Resurfacing will improve service and longevity of the apron and require less annual maintenance.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-0052
Project Name Rehab T-Hangar Taxilanes

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department MSO - Airport
Contact PW Director

Description

Rehabilitate the taxilanes to the T-Hangars by milling and overlaying the existing surface

There will be FAA reimbursement for this project of approximately $270,000 in accordance with the 90%/10% funding split. Total project cost over two years is $300,000.

Justification

The taxilane pavement has weathering and major cracking. The rehabilitation will include a mill and overlay of the existing pavement. These taxilanes are necessary for safe access to the city owned T-Hangars that the City rents out.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			45,000			45,000
Total			**45,000**			**45,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Airport			45,000			45,000
Total			**45,000**			**45,000**

Budget Impact/Other

Resurfacing will improve service and longevity of the taxilane and require less annual maintenance

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-0052
Project Name Rehab T-Hangar Taxilanes

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department MSO - Airport
Contact PW Director

Description

Rehabilitate the taxilanes to the T-Hangars by milling and overlaying the existing surface

There will be FAA reimbursement for this project of approximately $270,000 in accordance with the 90%/10% funding split. Total project cost over two years is $300,000.

Justification

The taxilane pavement has weathering and major cracking. The rehabilitation will include a mill and overlay of the existing pavement. These taxilanes are necessary for safe access to the city owned T-Hangars that the City rents out.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				255,000		255,000
Total				**255,000**		**255,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Intergovernmental Federal Grant				255,000		255,000
Total				**255,000**		**255,000**

Budget Impact/Other

Resurfacing will improve service and longevity of the taxilane and require less annual maintenance

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-9801

Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance
Useful Life
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact

Description

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance	1,140,000					1,140,000
Total	**1,140,000**					**1,140,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund- Debt	1,140,000					1,140,000
Total	**1,140,000**					**1,140,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-9803

Project Name Annual Stormwater Pump Station Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

This program will fund the maintenance for the stormwater pump stations.

Justification

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are cirtical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund	100,000					100,000
Total	**100,000**					**100,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	200,000					200,000
Total	**200,000**					**200,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund	200,000					200,000
Total	**200,000**					**200,000**

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	0					0
Total	**0**					**0**

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-9806
Project Name Levee Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

Annual maintenance for the maintenance and operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	100,000					100,000
Total	**100,000**					**100,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	65,000					65,000
Stormwater Fund	35,000					35,000
Total	**100,000**					**100,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-0012

Project Name Concrete Channel W of Arrowhead Princeton to Peter

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		1,500,000				1,500,000
Total		**1,500,000**				**1,500,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund- Debt		1,500,000				1,500,000
Total		**1,500,000**				**1,500,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-9801

Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance
Useful Life
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact

Description

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance		1,082,000				1,082,000
Total		**1,082,000**				**1,082,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund- Debt		1,082,000				1,082,000
Total		**1,082,000**				**1,082,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-9803

Project Name Annual Stormwater Pump Station Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are cirtical to the removal of stormwater runoff and avoid localized flooding.

Justification

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are cirtical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		104,000				104,000
Total		**104,000**				**104,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund		104,000				104,000
Total		**104,000**				**104,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		208,000				208,000
Total		**208,000**				**208,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund		208,000				208,000
Total		**208,000**				**208,000**

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	0					0
Total	**0**					**0**

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-9806
Project Name Levee Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

Annual maintenance for the maintenance and operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		104,000				104,000
Total		**104,000**				**104,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		65,000				65,000
Stormwater Fund		39,000				39,000
Total		**104,000**				**104,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9801

Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance
Useful Life
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact

Description

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance			1,125,000			1,125,000
Total			**1,125,000**			**1,125,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund- Debt			1,125,000			1,125,000
Total			**1,125,000**			**1,125,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9803

Project Name Annual Stormwater Pump Station Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

Justification

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are cirtical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			108,000			108,000
Total			**108,000**			**108,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund			108,000			108,000
Total			**108,000**			**108,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			216,000			216,000
Total			**216,000**			**216,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund			216,000			216,000
Total			**216,000**			**216,000**

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	0					0
Total	**0**					**0**

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9806
Project Name Levee Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

Annual maintenance for the maintenance and operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			108,000			108,000
Total			**108,000**			**108,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			65,000			65,000
Stormwater Fund			43,000			43,000
Total			**108,000**			**108,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9801

Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance
Useful Life
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact

Description

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance				1,170,000		1,170,000
Total				**1,170,000**		**1,170,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund- Debt				1,170,000		1,170,000
Total				**1,170,000**		**1,170,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9803

Project Name Annual Stormwater Pump Station Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

Justification

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are cirtical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				112,000		112,000
Total				**112,000**		**112,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund				112,000		112,000
Total				**112,000**		**112,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				225,000		225,000
Total				**225,000**		**225,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund				225,000		225,000
Total				**225,000**		**225,000**

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance	0					0
Total	**0**					**0**

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9806
Project Name Levee Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

Annual maintenance for the maintenance and operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				112,000		112,000
Total				**112,000**		**112,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				65,000		65,000
Stormwater Fund				47,000		47,000
Total				**112,000**		**112,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9801

Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance
Useful Life
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact

Description

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	2021	2022	2023	2024	2025	Total
Construction/Maintenance					2,568,000	2,568,000
Total					**2,568,000**	**2,568,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund					1,000,000	1,000,000
Stormwater Fund- Debt					1,568,000	1,568,000
Total					**2,568,000**	**2,568,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9803

Project Name Annual Stormwater Pump Station Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

Justification

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are cirtical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					117,000	117,000
Total					**117,000**	**117,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund					117,000	117,000
Total					**117,000**	**117,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					234,000	234,000
Total					**234,000**	**234,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Stormwater Fund					234,000	234,000
Total					**234,000**	**234,000**

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance					5,000	5,000
Total					**5,000**	**5,000**

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9806
Project Name Levee Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact PW Director

Description

Annual maintenance for the maintenance and operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					117,000	117,000
Total					**117,000**	**117,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					65,000	65,000
Stormwater Fund					52,000	52,000
Total					**117,000**	**117,000**

Budget Impact/Other

Budget Items	2021	2022	2023	2024	2025	Total
Maintenance					0	0
Total					**0**	**0**

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-0010

Project Name Clinton Storage Tanks Maintenance/ Coatings

Type Maintenance
Useful Life 20 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	508,000					508,000
Construction/Maintenance	2,032,000					2,032,000
Total	**2,540,000**					**2,540,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt	2,040,000					2,040,000
Utility - Water	500,000					500,000
Total	**2,540,000**					**2,540,000**

Budget Impact/Other

There is no anticipated operating budget savings for this project. Potential budget impacts could be: additional maintenance time or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

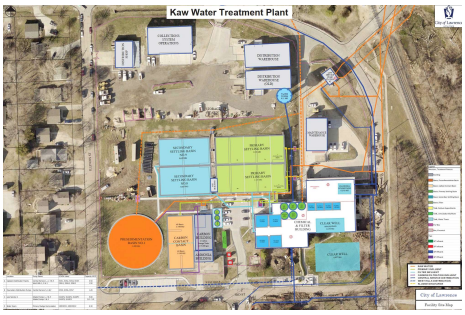
City of Lawrence, Kansas

Project # MS-21-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance
Useful Life 10 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director



Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	180,000					180,000
Construction/Maintenance	720,000					720,000
Total	**900,000**					**900,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt	400,000					400,000
Utility - Water	500,000					500,000
Total	**900,000**					**900,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program.
Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-9902

Project Name Watermain Replacement/Relocation Program

Type Maintenance
Useful Life 50 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

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).

Justification

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	472,500					472,500
Construction/Maintenance	1,417,500					1,417,500
Total	**1,890,000**					**1,890,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt	1,890,000					1,890,000
Total	**1,890,000**					**1,890,000**

Budget Impact/Other

There is no direct impact to the operating budget with the completion of this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-9903

Project Name Sewer Main Relocations for Road Projects

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	88,000					88,000
Construction/Maintenance	352,000					352,000
Total	**440,000**					**440,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt	70,000					70,000
Utility - Wastewater	370,000					370,000
Total	**440,000**					**440,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

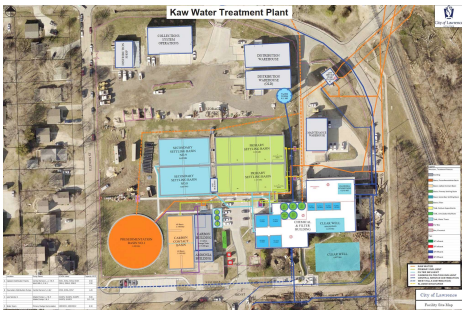
City of Lawrence, Kansas

Project # MS-21-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance
Useful Life 10years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director



Description

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.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	88,000					88,000
Construction/Maintenance	352,000					352,000
Total	**440,000**					**440,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater	440,000					440,000
Total	**440,000**					**440,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program.
Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

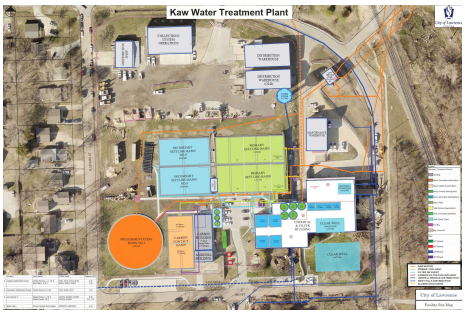
City of Lawrence, Kansas

Project # MS-21-9905

Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director



Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	32,000					32,000
Construction/Maintenance	128,000					128,000
Total	**160,000**					**160,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater	160,000					160,000
Total	**160,000**					**160,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program.
Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-9907

Project Name WWTP Annual Improvements (2 PLANTS)

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	174,000					174,000
Construction/Maintenance	696,000					696,000
Total	**870,000**					**870,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater	870,000					870,000
Total	**870,000**					**870,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

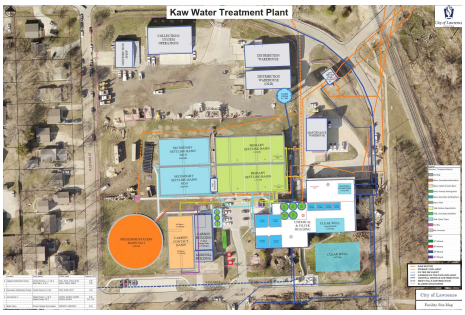
City of Lawrence, Kansas

Project # MS-21-9908

Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director



Description

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. 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 component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and 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.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

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.

The public sector 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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	1,000,000					1,000,000
Construction/Maintenance	3,330,000					3,330,000
Total	**4,330,000**					**4,330,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt	3,170,000					3,170,000
Utility - Wastewater	1,160,000					1,160,000
Total	**4,330,000**					**4,330,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

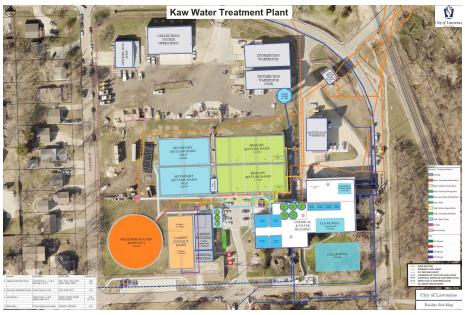
City of Lawrence, Kansas

Project # MS-22-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance
Useful Life 10 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director



Description

The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the KAW Water Treatment Plant structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		188,000				188,000
Construction/Maintenance		752,000				752,000
Total		**940,000**				**940,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Water		940,000				940,000
Total		**940,000**				**940,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-9902

Project Name Watermain Replacement/Relocation Program

Type Maintenance
Useful Life 50 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

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).

Justification

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		780,000				780,000
Construction/Maintenance		3,120,000				3,120,000
Total		**3,900,000**				**3,900,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt		3,900,000				3,900,000
Total		**3,900,000**				**3,900,000**

Budget Impact/Other

There is no direct impact to the operating budget with the completion of this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-9903

Project Name Sewer Main Relocations for Road Projects

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		90,000				90,000
Construction/Maintenance		360,000				360,000
Total		**450,000**				**450,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater		450,000				450,000
Total		**450,000**				**450,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

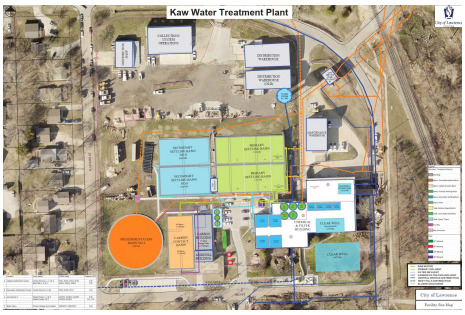
City of Lawrence, Kansas

Project # MS-22-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director



Description

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.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		90,000				90,000
Construction/Maintenance		360,000				360,000
Total		**450,000**				**450,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater		450,000				450,000
Total		**450,000**				**450,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

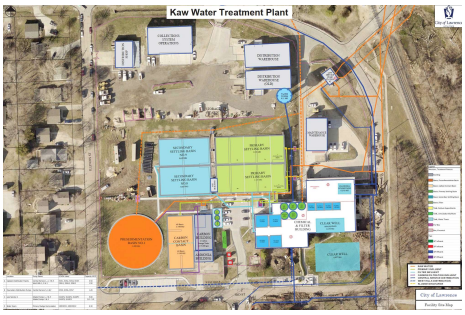
City of Lawrence, Kansas

Project # MS-22-9905

Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director



Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		32,000				32,000
Construction/Maintenance		128,000				128,000
Total		**160,000**				**160,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater		160,000				160,000
Total		**160,000**				**160,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-9907

Project Name WWTP Annual Improvements (2 PLANTS)

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		180,000				180,000
Construction/Maintenance		720,000				720,000
Total		**900,000**				**900,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater		900,000				900,000
Total		**900,000**				**900,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources. Projects could improve process, replace equipment, or repair existing infrastructure.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-9908

Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. 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 component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and 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.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

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.

The public sector 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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design		1,000,000				1,000,000
Construction/Maintenance		3,380,000				3,380,000
Total		**4,380,000**				**4,380,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt		590,000				590,000
Utility - Wastewater		3,790,000				3,790,000
Total		**4,380,000**				**4,380,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-0039

Project Name Harper Tower Maintenance/Coatings

Type Maintenance
Useful Life 50 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

Maintenance/coatings for Harper Water Tower.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			274,000			274,000
Construction/Maintenance			1,096,000			1,096,000
Total			**1,370,000**			**1,370,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Water			1,370,000			1,370,000
Total			**1,370,000**			**1,370,000**

Budget Impact/Other

There is no anticipated operating budget savings for this project.
Potential budget impacts could be:additional maintenance time or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance
Useful Life 10years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the KAW Water Treatment Plant structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			192,000			192,000
Construction/Maintenance			768,000			768,000
Total			**960,000**			**960,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Water			960,000			960,000
Total			**960,000**			**960,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9902

Project Name Watermain Replacement/Relocation Program

Type Maintenance
Useful Life 50 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

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).

Justification

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			1,020,000			1,020,000
Construction/Maintenance			4,080,000			4,080,000
Total			**5,100,000**			**5,100,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt			3,430,000			3,430,000
Utility - Water			1,670,000			1,670,000
Total			**5,100,000**			**5,100,000**

Budget Impact/Other

There is no direct impact to the operating budget with the completion of this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9903

Project Name Sewer Main Relocations for Road Projects

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			94,000			94,000
Construction/Maintenance			376,000			376,000
Total			**470,000**			**470,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater			470,000			470,000
Total			**470,000**			**470,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			94,000			94,000
Construction/Maintenance			376,000			376,000
Total			**470,000**			**470,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater			470,000			470,000
Total			**470,000**			**470,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9905

Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			34,000			34,000
Construction/Maintenance			136,000			136,000
Total			**170,000**			**170,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater			170,000			170,000
Total			**170,000**			**170,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9907

Project Name WWTP Annual Improvements (2 PLANTS)

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			188,000			188,000
Construction/Maintenance			752,000			752,000
Total			**940,000**			**940,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater			940,000			940,000
Total			**940,000**			**940,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-9908

Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. 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 component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and 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.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

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.

The public sector 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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design			1,000,000			1,000,000
Construction/Maintenance			3,310,000			3,310,000
Total			**4,310,000**			**4,310,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt			1,360,000			1,360,000
Utility - Wastewater			2,950,000			2,950,000
Total			**4,310,000**			**4,310,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-0042

Project Name 19th & Kasold Tower Maintenance/Coatings

Type Maintenance
Useful Life 50 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

Maintenance/coatings for 19th & Kasold Water Tower.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				286,000		286,000
Construction/Maintenance				1,144,000		1,144,000
Total				**1,430,000**		**1,430,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt				1,430,000		1,430,000
Total				**1,430,000**		**1,430,000**

Budget Impact/Other

There is no anticipated operating budget savings for this project. Potential budget impacts could be: additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance
Useful Life 10 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				1,000,000		1,000,000
Total				**1,000,000**		**1,000,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Water				1,000,000		1,000,000
Total				**1,000,000**		**1,000,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9902

Project Name Watermain Replacement/Relocation Program

Type Maintenance
Useful Life 50 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

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).

Justification

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				1,325,000		1,325,000
Construction/Maintenance				3,975,000		3,975,000
Total				**5,300,000**		**5,300,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt				2,030,000		2,030,000
Utility - Water				3,270,000		3,270,000
Total				**5,300,000**		**5,300,000**

Budget Impact/Other

There is no direct impact to the operating budget with the completion of this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9903

Project Name Sewer Main Relocations for Road Projects

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				392,000		392,000
Construction/Maintenance				98,000		98,000
Total				**490,000**		**490,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater				490,000		490,000
Total				**490,000**		**490,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				98,000		98,000
Construction/Maintenance				392,000		392,000
Total				**490,000**		**490,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater				490,000		490,000
Total				**490,000**		**490,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9905

Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				36,000		36,000
Construction/Maintenance				144,000		144,000
Total				**180,000**		**180,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater				180,000		180,000
Total				**180,000**		**180,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9907

Project Name WWTP Annual Improvements (2 PLANTS)

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				194,000		194,000
Construction/Maintenance				776,000		776,000
Total				**970,000**		**970,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater				970,000		970,000
Total				**970,000**		**970,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-9908

Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. 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 component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and 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.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

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.

The public sector 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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design				1,000,000		1,000,000
Construction/Maintenance				3,510,000		3,510,000
Total				**4,510,000**		**4,510,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt				140,000		140,000
Utility - Wastewater				4,370,000		4,370,000
Total				**4,510,000**		**4,510,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-0054

Project Name Stoneridge Tower Maintenance/Coatings

Type Maintenance
Useful Life 50 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

Maintenance/coatings for Stoneridge 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	2021	2022	2023	2024	2025	Total
Planning/Design					298,000	298,000
Construction/Maintenance					1,192,000	1,192,000
Total					**1,490,000**	**1,490,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Water					1,490,000	1,490,000
Total					**1,490,000**	**1,490,000**

Budget Impact/Other

There is no anticipated operating budget savings for this project. Potential budget impacts could be: additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance
Useful Life 10years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the KAW Water Treatment Plant structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					1,040,000	1,040,000
Total					**1,040,000**	**1,040,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Water					1,040,000	1,040,000
Total					**1,040,000**	**1,040,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9902

Project Name Watermain Replacement/Relocation Program

Type Maintenance
Useful Life 50 years
Category Water
Score NA

Department MSO - Utilities
Contact UT Director

Description

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).

Justification

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design					1,377,500	1,377,500
Construction/Maintenance					4,132,500	4,132,500
Total					**5,510,000**	**5,510,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt					5,510,000	5,510,000
Total					**5,510,000**	**5,510,000**

Budget Impact/Other

There is no direct impact to the operating budget with the completion of this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9903

Project Name Sewer Main Relocations for Road Projects

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design					412,000	412,000
Construction/Maintenance					98,000	98,000
Total					**510,000**	**510,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater					510,000	510,000
Total					**510,000**	**510,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design					98,000	98,000
Construction/Maintenance					412,000	412,000
Total					**510,000**	**510,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater					510,000	510,000
Total					**510,000**	**510,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9905

Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design					36,000	36,000
Construction/Maintenance					144,000	144,000
Total					**180,000**	**180,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater					180,000	180,000
Total					**180,000**	**180,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9907

Project Name WWTP Annual Improvements (2 PLANTS)

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design					194,000	194,000
Construction/Maintenance					816,000	816,000
Total					**1,010,000**	**1,010,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Wastewater					1,010,000	1,010,000
Total					**1,010,000**	**1,010,000**

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-9908

Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact UT Director

Description

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. 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 component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and 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.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

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.

The public sector 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.

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design					1,000,000	1,000,000
Construction/Maintenance					3,710,000	3,710,000
Total					**4,710,000**	**4,710,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Utility - Debt					4,710,000	4,710,000
Total					**4,710,000**	**4,710,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8006
Project Name Street Maintenance Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

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

Note: 2020 increased request to $7M annually with 4% annual growth to carry through 2021-2025.

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	10,000,000					10,000,000
Total	**10,000,000**					**10,000,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	9,860,000					9,860,000
Stormwater Fund	140,000					140,000
Total	**10,000,000**					**10,000,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8007

Project Name Curb and Gutter Rehabilitation Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	450,000					450,000
Total	**450,000**					**450,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	450,000					450,000
Total	**450,000**					**450,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8008

Project Name ADA Accessiblity Improvements

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The ADA program will help the City to transition facilities, services, and programs, that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	150,000					150,000
Total	**150,000**					**150,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	150,000					150,000
Total	**150,000**					**150,000**

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8013
Project Name Sidewalk Improvement Program - Public

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Program includes 100% financial assitance to income eligible owner-occupied properties and 50% cost-share for owner-occupied properties that have sidewalks on more than one side.

Formerly known as"Sidewalk Hazard Mitigation Program".

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.

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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	420,000					420,000
Total	**420,000**					**420,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	420,000					420,000
Total	**420,000**					**420,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8014
Project Name Sidewalk Improvement Program - City

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact

Description

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Formerly known as"Sidewalk Hazard Mitigation Program - City".

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	312,000					312,000
Total	**312,000**					**312,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	312,000					312,000
Total	**312,000**					**312,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Alleys 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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	1,000,000					1,000,000
Total	**1,000,000**					**1,000,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	750,000					750,000
Solid Waste Fund	250,000					250,000
Total	**1,000,000**					**1,000,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-21-8016

Project Name Traffic Signal Rehab Replace Maint & Improvements

Type Maintenance
Useful Life 20years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The Traffic Signal Rehabilitation, Replacement, Maintenance and Imrpovement Program includes:
ITS Video Detection Upgrade and Replacement to upgrade 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.

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

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.

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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	1,000,000					1,000,000
Total	**1,000,000**					**1,000,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	1,000,000					1,000,000
Total	**1,000,000**					**1,000,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8006
Project Name Street Maintenance Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

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

Note: 2020 increased request to $7M annually with 4% annual growth to carry through 2021-2025.

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		10,400,000				10,400,000
Total		**10,400,000**				**10,400,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		10,260,000				10,260,000
Stormwater Fund		140,000				140,000
Total		**10,400,000**				**10,400,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8007
Project Name Curb and Gutter Rehabilitation Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		500,000				500,000
Total		**500,000**				**500,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		500,000				500,000
Total		**500,000**				**500,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8008
Project Name ADA Accessibility Improvements

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The ADA program will help the City to transition facilities, services, and programs, that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		160,000				160,000
Total		**160,000**				**160,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		160,000				160,000
Total		**160,000**				**160,000**

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8013
Project Name Sidewalk Improvement Program - Public

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Program includes 100% financial assitance to income eligible owner-occupied properties and 50% cost-share for owner-occupied properties that have sidewalks on more than one side.

Formerly known as"Sidewalk Hazard Mitigation Program".

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.

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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		541,000				541,000
Total		**541,000**				**541,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		541,000				541,000
Total		**541,000**				**541,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8014
Project Name Sidewalk Improvement Program - City

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact

Description

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Formerly known as"Sidewalk Hazard Mitigation Program - City".

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		324,000				324,000
Total		**324,000**				**324,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		324,000				324,000
Total		**324,000**				**324,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Alleys 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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		1,040,000				1,040,000
Total		**1,040,000**				**1,040,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		780,000				780,000
Solid Waste Fund		260,000				260,000
Total		**1,040,000**				**1,040,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-22-8016

Project Name Traffic Signal Rehab Replace Maint & Improvements

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The Traffic Signal Rehabilitation, Replacement, Maintenance and Imrpovement Program includes:
ITS Video Detection Upgrade and Replacement to upgrade 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.

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

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.

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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings		1,040,000				1,040,000
Total		**1,040,000**				**1,040,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		1,040,000				1,040,000
Total		**1,040,000**				**1,040,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8006
Project Name Street Maintenance Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

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

Note: 2020 increased request to $7M annually with 4% annual growth to carry through 2021-2025.

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			10,816,000			10,816,000
Total			**10,816,000**			**10,816,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			10,676,000			10,676,000
Stormwater Fund			140,000			140,000
Total			**10,816,000**			**10,816,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8007
Project Name Curb and Gutter Rehabilitation Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			550,000			550,000
Total			**550,000**			**550,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			550,000			550,000
Total			**550,000**			**550,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8008

Project Name ADA Accessiblity Improvements

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The ADA program will help the City to transition facilities, services, and programs, that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			166,000			166,000
Total			**166,000**			**166,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			166,000			166,000
Total			**166,000**			**166,000**

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8013

Project Name Sidewalk Improvement Program - Public

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Program includes 100% financial assitance to income eligible owner-occupied properties and 50% cost-share for owner-occupied properties that have sidewalks on more than one side.

Formerly known as"Sidewalk Hazard Mitigation Program".

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.

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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			562,000			562,000
Total			**562,000**			**562,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			562,000			562,000
Total			**562,000**			**562,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8014
Project Name Sidewalk Improvement Program - City

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact

Description

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Formerly known as"Sidewalk Hazard Mitigation Program - City".

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			337,000			337,000
Total			**337,000**			**337,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			337,000			337,000
Total			**337,000**			**337,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Alleys 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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			1,082,000			1,082,000
Total			**1,082,000**			**1,082,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			812,000			812,000
Solid Waste Fund			270,000			270,000
Total			**1,082,000**			**1,082,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-23-8016

Project Name Traffic Signal Rehab Replace Maint & Improvements

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The Traffic Signal Rehabilitation, Replacement, Maintenance and Imrpovement Program includes:
ITS Video Detection Upgrade and Replacement to upgrade 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.

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

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.

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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings			1,082,000			1,082,000
Total			**1,082,000**			**1,082,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			1,082,000			1,082,000
Total			**1,082,000**			**1,082,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8006
Project Name Street Maintenance Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

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

Note: 2020 increased request to $7M annually with 4% annual growth to carry through 2021-2025.

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				11,249,000		11,249,000
Total				**11,249,000**		**11,249,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				11,109,000		11,109,000
Stormwater Fund				140,000		140,000
Total				**11,249,000**		**11,249,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8007

Project Name Curb and Gutter Rehabilitation Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				600,000		600,000
Total				**600,000**		**600,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				600,000		600,000
Total				**600,000**		**600,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8008

Project Name ADA Accessiblity Improvements

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The ADA program will help the City to transition facilities, services, and programs, that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				173,000		173,000
Total				**173,000**		**173,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				173,000		173,000
Total				**173,000**		**173,000**

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8013

Project Name Sidewalk Improvement Program - Public

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Program includes 100% financial assitance to income eligible owner-occupied properties and 50% cost-share for owner-occupied properties that have sidewalks on more than one side.

Formerly known as"Sidewalk Hazard Mitigation Program".

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.

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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				585,000		585,000
Total				**585,000**		**585,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				585,000		585,000
Total				**585,000**		**585,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8014
Project Name Sidewalk Improvement Program - City

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact

Description

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Formerly known as"Sidewalk Hazard Mitigation Program - City".

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				351,000		351,000
Total				**351,000**		**351,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				351,000		351,000
Total				**351,000**		**351,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Alleys 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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				1,125,000		1,125,000
Total				**1,125,000**		**1,125,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				844,000		844,000
Solid Waste Fund				281,000		281,000
Total				**1,125,000**		**1,125,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-24-8016

Project Name Traffic Signal Rehab Replace Maint & Improvements

Type Maintenance
Useful Life 20years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The Traffic Signal Rehabilitation, Replacement, Maintenance and Imrpovement Program includes:
ITS Video Detection Upgrade and Replacement to upgrade 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.

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

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.

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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings				1,125,000		1,125,000
Total				**1,125,000**		**1,125,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				1,125,000		1,125,000
Total				**1,125,000**		**1,125,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8006
Project Name Street Maintenance Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

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

Note: 2020 increased request to $7M annually with 4% annual growth to carry through 2021-2025.

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					11,699,000	11,699,000
Total					**11,699,000**	**11,699,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					11,559,000	11,559,000
Stormwater Fund					140,000	140,000
Total					**11,699,000**	**11,699,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8007
Project Name Curb and Gutter Rehabilitation Program

Type Maintenance
Useful Life
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact PW Director

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					650,000	650,000
Total					**650,000**	**650,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					650,000	650,000
Total					**650,000**	**650,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8008

Project Name ADA Accessibility Improvements

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The ADA program will help the City to transition facilities, services, and programs, that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					180,000	180,000
Total					**180,000**	**180,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					180,000	180,000
Total					**180,000**	**180,000**

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8013

Project Name Sidewalk Improvement Program - Public

Type Maintenance
Useful Life 20 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Program includes 100% financial assitance to income eligible owner-occupied properties and 50% cost-share for owner-occupied properties that have sidewalks on more than one side.

Formerly known as"Sidewalk Hazard Mitigation Program".

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.

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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					608,000	608,000
Total					**608,000**	**608,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					608,000	608,000
Total					**608,000**	**608,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8014
Project Name Sidewalk Improvement Program - City

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact

Description

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Formerly known as"Sidewalk Hazard Mitigation Program - City".

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					365,000	365,000
Total					**365,000**	**365,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					365,000	365,000
Total					**365,000**	**365,000**

Budget Impact/Other

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact

Description

Alleys 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.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					1,170,000	1,170,000
Total					**1,170,000**	**1,170,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					878,000	878,000
Solid Waste Fund					292,000	292,000
Total					**1,170,000**	**1,170,000**

Budget Impact/Other

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

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # MS-25-8016

Project Name Traffic Signal Rehab Replace Maint & Improvements

Type Maintenance
Useful Life 20years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact PW Director

Description

The Traffic Signal Rehabilitation, Replacement, Maintenance and Imrpovement Program includes:
ITS Video Detection Upgrade and Replacement to upgrade 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.

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

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.

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	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings					608,000	608,000
Total					**608,000**	**608,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					608,000	608,000
Total					**608,000**	**608,000**

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.

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-21-1002

Project Name Playground Replacement - Broken Arrow & South Park

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

8 of these playgrounds are 30-35 years old. Replacement parts are no longer available
19 of these playgrounds are 15-25 years old
10 playgrounds are less than 10 years old

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

Possible Projects for 2021:
Broken Arrow Park
South Park Tot Lot

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	175,000					175,000
Total	**175,000**					**175,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	175,000					175,000
Total	**175,000**					**175,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-21-2027

Project Name Holcom Sports Complex - Interior Improvements

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

The Holcom Sports Complex is a complex of six youth 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

Spectator and participant safety

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	200,000					200,000
Total	**200,000**					**200,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	200,000					200,000
Total	**200,000**					**200,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-21-2030

Project Name Downtown Paver Replacement (year 4 of 4)

Type Maintenance
Useful Life 30 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

Upgrades to brick pavers at the mid-blocks and corners.

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

This project adds to the beautification of the downtown business district for visitors and citizens

Justification

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

Critical Success Factor:
Economic Growth and Security
Innovative Infrastructure and Asset Management
Commitment to Core Services

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	125,000					125,000
Total	**125,000**					**125,000**

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Projects Fund	125,000					125,000
Total	**125,000**					**125,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-21-3001
Project Name Parking Lots and Roads - Parks & Rec 2021

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

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 improvements over the next few years:

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

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

Athletic Complexes -
Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.
Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Projected Priorities for 2021 -
Deerfield Park, Lyons Park, Dad Perry Park, Indoor Aquatic Center

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	200,000					200,000
Total	**200,000**					**200,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund	200,000					200,000
Total	**200,000**					**200,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-22-1002

Project Name Playground Replacement - Lyons & Stonegate Park

Type Maintenance
Useful Life 20years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

6 of these playgrounds are 30-35 years old. Replacement parts are no longer available
19 of these playgrounds are 15-25 years old
12 playgrounds are less than 10 years old

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

Possible Projects for 2022:
Lyons Park
Stonegate Park

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		175,000				175,000
Total		**175,000**				**175,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		175,000				175,000
Total		**175,000**				**175,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-22-3001

Project Name Parking Lots and Roads - Parks & Rec 2022

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

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 improvements over the next few years:

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

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

Athletic Complexes -
Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.
Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance		200,000				200,000
Total		**200,000**				**200,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund		200,000				200,000
Total		**200,000**				**200,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-23-1002

Project Name Playground Replacement- Clinton & Dad Perry Park

Type Maintenance
Useful Life 20years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

4 of these playgrounds are 30-35 years old. Replacement parts are no longer available
17 of these playgrounds are 15-25 years old
16 playgrounds are less than 10 years old

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

Possible Projects for 2023:
Clinton Park
Dad Perry Park- North Playground

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			175,000			175,000
Total			**175,000**			**175,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			175,000			175,000
Total			**175,000**			**175,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-23-3001
Project Name Parking Lots and Roads - Parks & Rec 2023

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

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 improvements over the next few years:

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

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

Athletic Complexes -
Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.
Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance			200,000			200,000
Total			**200,000**			**200,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund			200,000			200,000
Total			**200,000**			**200,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-24-1002

Project Name Playground Replacement - BA South, McSwain, Walnut

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

2 of these playgrounds are 30-35 years old. Replacement parts are no longer available
17 of these playgrounds are 15-25 years old
18 playgrounds are less than 10 years old

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

Possible Projects for 2024:
Broken Arrow South
McSwain Park
Walnut Park

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				175,000		175,000
Total				**175,000**		**175,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				175,000		175,000
Total				**175,000**		**175,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-24-2423

Project Name Parks - Tennis and Baskeball Court Resurface

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

The Parks & Recreation Department has 32 outdoor basketball, tennis and pickleball courts in the system. These courts require periodic resurfacing and crack repair. This project will correct deficiencies on 14 -18 of these courts

Justification

Maintenance of existing infrastructure

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				350,000		350,000
Total				**350,000**		**350,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				350,000		350,000
Total				**350,000**		**350,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-24-2425

Project Name Clinton Lake Softball Complex Improvements

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

The Clinton Lake Softball Complex was constructed in 1998. The complex is used nightly for adult softball and youth softball tournaments.

The complex interior needs to be renovated, which includes sidewalks, restrooms, fencing and dugout improvements.

Justification

maintaining infrastructure

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				250,000		250,000
Total				**250,000**		**250,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				250,000		250,000
Total				**250,000**		**250,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-24-3001
Project Name Parking Lots and Roads - Parks & Rec 2024

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

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 improvements over the next few years:

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

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

Athletic Complexes -
Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.
Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance				200,000		200,000
Total				**200,000**		**200,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund				200,000		200,000
Total				**200,000**		**200,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-25-1002

Project Name Playground Replacement- PPNC, Prairie Park East

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

0 of these playgrounds are 30-35 years old.
17 of these playgrounds are 15-30 years old
20 playgrounds are less than 10 years old

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

Possible Project for 2025:
Praire Park Nature Center
Prairie Park - East Playground

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					175,000	175,000
Total					**175,000**	**175,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					175,000	175,000
Total					**175,000**	**175,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future

Proposed Maintenance Plan

2021 *thru* 2025

City of Lawrence, Kansas

Project # PR-25-3001
Project Name Parks Lots and Roads - Parks & Rec 2025

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Description

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 improvements over the next few years:

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

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

Athletic Complexes -
Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.
Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance					200,000	200,000
Total					**200,000**	**200,000**

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund					200,000	200,000
Total					**200,000**	**200,000**

Budget Impact/Other

This project will have no impact on the operational budget in the future