

City of Lawrence, Kansas
Proposed Maintenance Plan
 2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	2021	2022	2023	2024	2025	Total
Airport							
Rehabilitate Taxiway	MS-21-0050	285,000					285,000
Terminal Apron Rehab	MS-22-0018		270,000				270,000
Rehab T-Hangar Taxilanes	MS-23-0052			45,000			45,000
Airport Total		285,000	270,000	45,000			600,000
General Fund							
Street Maintenance Program	MS-21-8006	9,860,000					9,860,000
Curb and Gutter Rehabilitation Program	MS-21-8007	450,000					450,000
ADA Accessibility Improvements	MS-21-8008	150,000					150,000
Sidewalk Improvement Program - Public	MS-21-8013	420,000					420,000
Sidewalk Improvement Program - City	MS-21-8014	312,000					312,000
Alley Rehabilitation	MS-21-8015	750,000					750,000
Traffic Signal Rehab Replace Maint & Improvements	MS-21-8016	1,000,000					1,000,000
Facility Maintenance Program	MS-21-8018	367,000					367,000
Levee Maintenance	MS-21-9806	65,000					65,000
Street Maintenance Program	MS-22-8006		10,260,000				10,260,000
Curb and Gutter Rehabilitation Program	MS-22-8007		500,000				500,000
ADA Accessibility Improvements	MS-22-8008		160,000				160,000
Sidewalk Improvement Program - Public	MS-22-8013		541,000				541,000
Sidewalk Improvement Program - City	MS-22-8014		324,000				324,000
Alley Rehabilitation	MS-22-8015		780,000				780,000
Traffic Signal Rehab Replace Maint & Improvements	MS-22-8016		1,040,000				1,040,000
Facility Maintenance Program	MS-22-8018		381,000				381,000
Levee Maintenance	MS-22-9806		65,000				65,000
Street Maintenance Program	MS-23-8006			10,676,000			10,676,000
Curb and Gutter Rehabilitation Program	MS-23-8007			550,000			550,000
ADA Accessibility Improvements	MS-23-8008			166,000			166,000
Sidewalk Improvement Program - Public	MS-23-8013			562,000			562,000
Sidewalk Improvement Program - City	MS-23-8014			337,000			337,000
Alley Rehabilitation	MS-23-8015			812,000			812,000
Traffic Signal Rehab Replace Maint & Improvements	MS-23-8016			1,082,000			1,082,000
Facility Maintenance Program	MS-23-8018			397,000			397,000
Levee Maintenance	MS-23-9806			65,000			65,000
Street Maintenance Program	MS-24-8006				11,109,000		11,109,000
Curb and Gutter Rehabilitation Program	MS-24-8007				600,000		600,000
ADA Accessibility Improvements	MS-24-8008				173,000		173,000
Sidewalk Improvement Program - Public	MS-24-8013				585,000		585,000
Sidewalk Improvement Program - City	MS-24-8014				351,000		351,000
Alley Rehabilitation	MS-24-8015				844,000		844,000
Traffic Signal Rehab Replace Maint & Improvements	MS-24-8016				1,125,000		1,125,000
Facility Maintenance Program	MS-24-8018				412,000		412,000
Levee Maintenance	MS-24-9806				65,000		65,000
Street Maintenance Program	MS-25-8006					11,559,000	11,559,000

Source	Project #	2021	2022	2023	2024	2025	Total
Curb and Gutter Rehabilitation Program	MS-25-8007					650,000	650,000
ADA Accessibility Improvements	MS-25-8008					180,000	180,000
Sidewalk Improvement Program - Public	MS-25-8013					608,000	608,000
Sidewalk Improvement Program - City	MS-25-8014					365,000	365,000
Alley Rehabilitation	MS-25-8015					878,000	878,000
Traffic Signal Rehab Replace Maint & Improvements	MS-25-8016					608,000	608,000
Facility Maintenance Program	MS-25-8018					429,000	429,000
Levee Maintenance	MS-25-9806					65,000	65,000
Playground Replacement - Broken Arrow & South Park	PR-21-1002	175,000					175,000
Holcom Sports Complex - Interior Improvements	PR-21-2027	200,000					200,000
Recreation Ctr Renovation - LIAC, HPC	PR-21-2145	150,000					150,000
Parking Lots and Roads - Parks & Rec 2021	PR-21-3001	200,000					200,000
Playground Replacement - Lyons & Stonegate Park	PR-22-1002		175,000				175,000
Parking Lots and Roads - Parks & Rec 2022	PR-22-3001		200,000				200,000
Playground Replacement- Clinton & Dad Perry Park	PR-23-1002			175,000			175,000
Recreation Ctr. Renovations - Carnegie	PR-23-1931			100,000			100,000
Parking Lots and Roads - Parks & Rec 2023	PR-23-3001			200,000			200,000
Playground Replacement - BA South, McSwain, Walnut	PR-24-1002				175,000		175,000
Sports Pavilion Lawrence - Turf Replacement	PR-24-2402				700,000		700,000
Parks - Tennis and Basketball Court Resurface	PR-24-2423				350,000		350,000
Clinton Lake Softball Complex Improvements	PR-24-2425				250,000		250,000
Parking Lots and Roads - Parks & Rec 2024	PR-24-3001				200,000		200,000
Playground Replacement- PPNC, Prairie Park East	PR-25-1002					175,000	175,000
Parks Lots and Roads - Parks & Rec 2025	PR-25-3001					200,000	200,000
General Fund Total		14,099,000	14,426,000	15,122,000	16,939,000	15,717,000	76,303,000
Guest Tax Fund							
Downtown Paver Replacement (year 4 of 4)	PR-21-2030	125,000					125,000
Guest Tax Fund Total		125,000					125,000
Intergovernmental Federal Grant							
Rehabilitate Taxiway	MS-22-0050		1,615,000				1,615,000
Terminal Apron Rehab	MS-23-0018			1,530,000			1,530,000
Rehab T-Hangar Taxilanes	MS-24-0052				255,000		255,000
Intergovernmental Federal Grant Total			1,615,000	1,530,000	255,000		3,400,000
Public Parking							
Downtown parking lot maintenance	MS-21-8011	104,000					104,000
Parking Garage Maintenance Program	MS-21-8012	406,000					406,000
Downtown parking lot maintenance	MS-22-8011		108,000				108,000
Parking Garage MaintenanceProgram	MS-22-8012		422,000				422,000
Downtown parking lot maintenance	MS-23-8011			113,000			113,000
Parking Garage Maintenance Program	MS-23-8012			439,000			439,000
Downtown parking lot maintenance	MS-24-8011				117,000		117,000
Parking Garage Maintenance Program	MS-24-8012				457,000		457,000
Downtown parking lot maintenance	MS-25-8011					122,000	122,000
Parking Garage Maintenance Program	MS-25-8012					475,000	475,000
Public Parking Total		510,000	530,000	552,000	574,000	597,000	2,763,000

Source	Project #	2021	2022	2023	2024	2025	Total
Solid Waste Fund							
Alley Rehabilitation	MS-21-8015	250,000					250,000
Alley Rehabilitation	MS-22-8015		260,000				260,000
Alley Rehabilitation	MS-23-8015			270,000			270,000
Alley Rehabilitation	MS-24-8015				281,000		281,000
Alley Rehabilitation	MS-25-8015					292,000	292,000
Solid Waste Fund Total		250,000	260,000	270,000	281,000	292,000	1,353,000
Stormwater Fund							
Street Maintenance Program	MS-21-8006	140,000					140,000
Annual Stormwater Pump Station Maintenance	MS-21-9803	100,000					100,000
Stormwater Quality	MS-21-9805	200,000					200,000
Levee Maintenance	MS-21-9806	35,000					35,000
Street Maintenance Program	MS-22-8006		140,000				140,000
Annual Stormwater Pump Station Maintenance	MS-22-9803		104,000				104,000
Stormwater Quality	MS-22-9805		208,000				208,000
Levee Maintenance	MS-22-9806		39,000				39,000
Street Maintenance Program	MS-23-8006			140,000			140,000
Annual Stormwater Pump Station Maintenance	MS-23-9803			108,000			108,000
Stormwater Quality	MS-23-9805			216,000			216,000
Levee Maintenance	MS-23-9806			43,000			43,000
Street Maintenance Program	MS-24-8006				140,000		140,000
Annual Stormwater Pump Station Maintenance	MS-24-9803				112,000		112,000
Stormwater Quality	MS-24-9805				225,000		225,000
Levee Maintenance	MS-24-9806				47,000		47,000
Street Maintenance Program	MS-25-8006					140,000	140,000
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-25-9801					1,000,000	1,000,000
Annual Stormwater Pump Station Maintenance	MS-25-9803					117,000	117,000
Stormwater Quality	MS-25-9805					234,000	234,000
Levee Maintenance	MS-25-9806					52,000	52,000
Stormwater Fund Total		475,000	491,000	507,000	524,000	1,543,000	3,540,000
Stormwater Fund- Debt							
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-21-9801	1,140,000					1,140,000
Concrete Channel W of Arrowhead Princeton to Peter	MS-22-0012		1,500,000				1,500,000
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-22-9801		1,082,000				1,082,000
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-23-9801			1,125,000			1,125,000
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-24-9801				1,170,000		1,170,000
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-25-9801					1,568,000	1,568,000
Stormwater Fund- Debt Total		1,140,000	2,582,000	1,125,000	1,170,000	1,568,000	7,585,000
Utility - Debt							
Clinton Storage Tanks Maintenance/ Coatings	MS-21-0010	2,040,000					2,040,000
Kaw & Clinton WTP Improvement Program	MS-21-9901	400,000					400,000
Watermain Replacement/Relocation Program	MS-21-9902	1,890,000					1,890,000
Sewer Main Relocations for Road Projects	MS-21-9903	70,000					70,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-21-9908	3,170,000					3,170,000
Watermain Replacement/Relocation Program	MS-22-9902		3,900,000				3,900,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-22-9908		590,000				590,000
Watermain Replacement/Relocation Program	MS-23-9902			3,430,000			3,430,000

Source	Project #	2021	2022	2023	2024	2025	Total
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-23-9908			1,360,000			1,360,000
19th & Kasold Tower Maintenance/Coatings	MS-24-0042				1,430,000		1,430,000
Watermain Replacement/Relocation Program	MS-24-9902				2,030,000		2,030,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-24-9908				140,000		140,000
Watermain Replacement/Relocation Program	MS-25-9902					5,510,000	5,510,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-25-9908					4,710,000	4,710,000
Utility - Debt Total		7,570,000	4,490,000	4,790,000	3,600,000	10,220,000	30,670,000

Utility - Operations/Maintenance

Facility Maintenance Program	MS-21-8018	183,000					183,000
Facility Maintenance Program	MS-22-8018		191,000				191,000
Facility Maintenance Program	MS-23-8018			199,000			199,000
Facility Maintenance Program	MS-24-8018				206,000		206,000
Facility Maintenance Program	MS-25-8018					214,000	214,000
Utility - Operations/Maintenance Total		183,000	191,000	199,000	206,000	214,000	993,000

Utility - Wastewater

Sewer Main Relocations for Road Projects	MS-21-9903	370,000					370,000
WW Failed Infrastructure Contingency	MS-21-9904	440,000					440,000
Pump Station Annual Improvements	MS-21-9905	160,000					160,000
WWTP Annual Improvements (2 PLANTS)	MS-21-9907	870,000					870,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-21-9908	1,160,000					1,160,000
Sewer Main Relocations for Road Projects	MS-22-9903		450,000				450,000
WW Failed Infrastructure Contingency	MS-22-9904		450,000				450,000
Pump Station Annual Improvements	MS-22-9905		160,000				160,000
WWTP Annual Improvements (2 PLANTS)	MS-22-9907		900,000				900,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-22-9908		3,790,000				3,790,000
Sewer Main Relocations for Road Projects	MS-23-9903			470,000			470,000
WW Failed Infrastructure Contingency	MS-23-9904			470,000			470,000
Pump Station Annual Improvements	MS-23-9905			170,000			170,000
WWTP Annual Improvements (2 PLANTS)	MS-23-9907			940,000			940,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-23-9908			2,950,000			2,950,000
Sewer Main Relocations for Road Projects	MS-24-9903				490,000		490,000
WW Failed Infrastructure Contingency	MS-24-9904				490,000		490,000
Pump Station Annual Improvements	MS-24-9905				180,000		180,000
WWTP Annual Improvements (2 PLANTS)	MS-24-9907				970,000		970,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-24-9908				4,370,000		4,370,000
Sewer Main Relocations for Road Projects	MS-25-9903					510,000	510,000
WW Failed Infrastructure Contingency	MS-25-9904					510,000	510,000
Pump Station Annual Improvements	MS-25-9905					180,000	180,000
WWTP Annual Improvements (2 PLANTS)	MS-25-9907					1,010,000	1,010,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-25-9908					0	0
Utility - Wastewater Total		3,000,000	5,750,000	5,000,000	6,500,000	2,210,000	22,460,000

Utility - Water

Clinton Storage Tanks Maintenance/ Coatings	MS-21-0010	500,000					500,000
Kaw & Clinton WTP Improvement Program	MS-21-9901	500,000					500,000
Kaw & Clinton WTP Improvement Program	MS-22-9901		940,000				940,000
Harper Tower Maintenance/Coatings	MS-23-0039			1,370,000			1,370,000
Kaw & Clinton WTP Improvement Program	MS-23-9901			960,000			960,000
Watermain Replacement/Relocation Program	MS-23-9902			1,670,000			1,670,000

Source	Project #	2021	2022	2023	2024	2025	Total
Kaw & Clinton WTP Improvement Program	MS-24-9901				1,000,000		1,000,000
Watermain Replacement/Relocation Program	MS-24-9902				3,270,000		3,270,000
Stoneridge Tower Maintenance/Coatings	MS-25-0054					1,490,000	1,490,000
Kaw & Clinton WTP Improvement Program	MS-25-9901					1,040,000	1,040,000
Utility - Water Total		1,000,000	940,000	4,000,000	4,270,000	2,530,000	12,740,000
GRAND TOTAL		28,637,000	31,545,000	33,140,000	34,319,000	34,891,000	162,532,000