

City of Lawrence, Kansas

*Maintenance Plan*

2021 thru 2025

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<b>Facility Repair &amp; Maintenance</b>							
Downtown parking lot maintenance	MS-21-8011	104,000					104,000
<i>Public Parking</i>		<b>104,000</b>					<b>104,000</b>
Parking Garage Maintenance Program	MS-21-8012	406,000					406,000
<i>Unfunded</i>		<b>406,000</b>					<b>406,000</b>
Facility Maintenance Program	MS-21-8018	550,000					550,000
<i>General Fund</i>		<b>367,000</b>					<b>367,000</b>
<i>Utility - Operations/Maintenance</i>		<b>183,000</b>					<b>183,000</b>
Downtown parking lot maintenance	MS-22-8011		108,000				108,000
<i>Public Parking</i>			<b>108,000</b>				<b>108,000</b>
Parking Garage Maintenance Program	MS-22-8012		422,000				422,000
<i>Unfunded</i>			<b>422,000</b>				<b>422,000</b>
Facility Maintenance Program	MS-22-8018		572,000				572,000
<i>General Fund</i>			<b>381,000</b>				<b>381,000</b>
<i>Utility - Operations/Maintenance</i>			<b>191,000</b>				<b>191,000</b>
Downtown parking lot maintenance	MS-23-8011			113,000			113,000
<i>Public Parking</i>				<b>113,000</b>			<b>113,000</b>
Parking Garage Maintenance Program	MS-23-8012			439,000			439,000
<i>Unfunded</i>				<b>439,000</b>			<b>439,000</b>
Facility Maintenance Program	MS-23-8018			596,000			596,000
<i>General Fund</i>				<b>397,000</b>			<b>397,000</b>
<i>Utility - Operations/Maintenance</i>				<b>199,000</b>			<b>199,000</b>
Downtown parking lot maintenance	MS-24-8011				117,000		117,000
<i>Public Parking</i>					<b>117,000</b>		<b>117,000</b>
Parking Garage Maintenance Program	MS-24-8012				457,000		457,000
<i>Unfunded</i>					<b>457,000</b>		<b>457,000</b>
Facility Maintenance Program	MS-24-8018				618,000		618,000
<i>General Fund</i>					<b>412,000</b>		<b>412,000</b>
<i>Utility - Operations/Maintenance</i>					<b>206,000</b>		<b>206,000</b>
Downtown parking lot maintenance	MS-25-8011					122,000	122,000
<i>Public Parking</i>						<b>122,000</b>	<b>122,000</b>
Parking Garage Maintenance Program	MS-25-8012					475,000	475,000
<i>Unfunded</i>						<b>475,000</b>	<b>475,000</b>
Facility Maintenance Program	MS-25-8018					643,000	643,000
<i>General Fund</i>						<b>429,000</b>	<b>429,000</b>
<i>Utility - Operations/Maintenance</i>						<b>214,000</b>	<b>214,000</b>
Recreation Ctr Renovation - LIAC, HPC	PR-21-2145	150,000					150,000
<i>General Fund</i>		<b>150,000</b>					<b>150,000</b>
Recreation Ctr. Renovations - Carnegie	PR-23-1931			100,000			100,000
<i>General Fund</i>				<b>100,000</b>			<b>100,000</b>
Sports Pavilion Lawrence - Turf Replacement	PR-24-2402				700,000		700,000
<i>General Fund</i>					<b>700,000</b>		<b>700,000</b>
<b>Facility Repair &amp; Maintenance Total</b>		<b>1,210,000</b>	<b>1,102,000</b>	<b>1,248,000</b>	<b>1,892,000</b>	<b>1,240,000</b>	<b>6,692,000</b>

Department	Project #	2021	2022	2023	2024	2025	Total
<b>MSO - Airport</b>							
Rehabilitate Taxiway <i>Airport</i>	MS-21-0050	285,000 <i>285,000</i>					285,000 <i>285,000</i>
Terminal Apron Rehab <i>Airport</i>	MS-22-0018		270,000 <i>270,000</i>				270,000 <i>270,000</i>
Rehabilitate Taxiway <i>Intergovernmental Federal Grant</i>	MS-22-0050		1,615,000 <i>1,615,000</i>				1,615,000 <i>1,615,000</i>
Terminal Apron Rehab <i>Intergovernmental Federal Grant</i>	MS-23-0018			1,530,000 <i>1,530,000</i>			1,530,000 <i>1,530,000</i>
Rehab T-Hangar Taxilanes <i>Airport</i>	MS-23-0052			45,000 <i>45,000</i>			45,000 <i>45,000</i>
Rehab T-Hangar Taxilanes <i>Intergovernmental Federal Grant</i>	MS-24-0052				255,000 <i>255,000</i>		255,000 <i>255,000</i>
<b>MSO - Airport Total</b>		<b>285,000</b>	<b>1,885,000</b>	<b>1,575,000</b>	<b>255,000</b>		<b>4,000,000</b>

<b>MSO - Stormwater</b>							
Stormwater Replmnt, Rehab,Lining & In House Constr <i>Stormwater Fund- Debt</i>	MS-21-9801	1,140,000 <i>1,140,000</i>					1,140,000 <i>1,140,000</i>
Annual Stormwater Pump Station Maintenance <i>Stormwater Fund</i>	MS-21-9803	100,000 <i>100,000</i>					100,000 <i>100,000</i>
Stormwater Quality <i>Stormwater Fund</i>	MS-21-9805	200,000 <i>200,000</i>					200,000 <i>200,000</i>
Levee Maintenance <i>General Fund</i> <i>Stormwater Fund</i>	MS-21-9806	100,000 <i>65,000</i> <i>35,000</i>					100,000 <i>65,000</i> <i>35,000</i>
Concrete Channel W of Arrowhead Princeton to Peter <i>Stormwater Fund- Debt</i>	MS-22-0012		1,500,000 <i>1,500,000</i>				1,500,000 <i>1,500,000</i>
Stormwater Replmnt, Rehab,Lining & In House Constr <i>Stormwater Fund- Debt</i>	MS-22-9801		1,082,000 <i>1,082,000</i>				1,082,000 <i>1,082,000</i>
Annual Stormwater Pump Station Maintenance <i>Stormwater Fund</i>	MS-22-9803		104,000 <i>104,000</i>				104,000 <i>104,000</i>
Stormwater Quality <i>Stormwater Fund</i>	MS-22-9805		208,000 <i>208,000</i>				208,000 <i>208,000</i>
Levee Maintenance <i>General Fund</i> <i>Stormwater Fund</i>	MS-22-9806		104,000 <i>65,000</i> <i>39,000</i>				104,000 <i>65,000</i> <i>39,000</i>
Stormwater Replmnt, Rehab,Lining & In House Constr <i>Stormwater Fund- Debt</i>	MS-23-9801			1,125,000 <i>1,125,000</i>			1,125,000 <i>1,125,000</i>
Annual Stormwater Pump Station Maintenance <i>Stormwater Fund</i>	MS-23-9803			108,000 <i>108,000</i>			108,000 <i>108,000</i>
Stormwater Quality <i>Stormwater Fund</i>	MS-23-9805			216,000 <i>216,000</i>			216,000 <i>216,000</i>
Levee Maintenance <i>General Fund</i> <i>Stormwater Fund</i>	MS-23-9806			108,000 <i>65,000</i> <i>43,000</i>			108,000 <i>65,000</i> <i>43,000</i>
Stormwater Replmnt, Rehab,Lining & In House Constr <i>Stormwater Fund- Debt</i>	MS-24-9801				1,170,000 <i>1,170,000</i>		1,170,000 <i>1,170,000</i>
Annual Stormwater Pump Station Maintenance <i>Stormwater Fund</i>	MS-24-9803				112,000 <i>112,000</i>		112,000 <i>112,000</i>
Stormwater Quality <i>Stormwater Fund</i>	MS-24-9805				225,000 <i>225,000</i>		225,000 <i>225,000</i>
Levee Maintenance <i>General Fund</i>	MS-24-9806				112,000 <i>65,000</i>		112,000 <i>65,000</i>

Department	Project #	2021	2022	2023	2024	2025	Total
<i>Stormwater Fund</i>					47,000		47,000
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-25-9801					2,568,000	2,568,000
<i>Stormwater Fund</i>						1,000,000	1,000,000
<i>Stormwater Fund- Debt</i>						1,568,000	1,568,000
Annual Stormwater Pump Station Maintenance	MS-25-9803					117,000	117,000
<i>Stormwater Fund</i>						117,000	117,000
Stormwater Quality	MS-25-9805					234,000	234,000
<i>Stormwater Fund</i>						234,000	234,000
Levee Maintenance	MS-25-9806					117,000	117,000
<i>General Fund</i>						65,000	65,000
<i>Stormwater Fund</i>						52,000	52,000
<b>MSO - Stormwater Total</b>		<b>1,540,000</b>	<b>2,998,000</b>	<b>1,557,000</b>	<b>1,619,000</b>	<b>3,036,000</b>	<b>10,750,000</b>

### MSO - Utilities

Clinton Storage Tanks Maintenance/ Coatings	MS-21-0010	2,540,000					2,540,000
<i>Utility - Debt</i>		2,040,000					2,040,000
<i>Utility - Water</i>		500,000					500,000
Kaw & Clinton WTP Improvement Program	MS-21-9901	900,000					900,000
<i>Utility - Debt</i>		400,000					400,000
<i>Utility - Water</i>		500,000					500,000
Watermain Replacement/Relocation Program	MS-21-9902	1,890,000					1,890,000
<i>Utility - Debt</i>		1,890,000					1,890,000
Sewer Main Relocations for Road Projects	MS-21-9903	440,000					440,000
<i>Utility - Debt</i>		70,000					70,000
<i>Utility - Wastewater</i>		370,000					370,000
WW Failed Infrastructure Contingency	MS-21-9904	440,000					440,000
<i>Unfunded</i>		440,000					440,000
Pump Station Annual Improvements	MS-21-9905	160,000					160,000
<i>Utility - Wastewater</i>		160,000					160,000
WWTP Annual Improvements (2 PLANTS)	MS-21-9907	870,000					870,000
<i>Utility - Wastewater</i>		870,000					870,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-21-9908	4,330,000					4,330,000
<i>Utility - Debt</i>		3,170,000					3,170,000
<i>Utility - Wastewater</i>		1,160,000					1,160,000
Kaw & Clinton WTP Improvement Program	MS-22-9901		940,000				940,000
<i>Utility - Water</i>			940,000				940,000
Watermain Replacement/Relocation Program	MS-22-9902		3,900,000				3,900,000
<i>Utility - Debt</i>			3,900,000				3,900,000
Sewer Main Relocations for Road Projects	MS-22-9903		450,000				450,000
<i>Utility - Wastewater</i>			450,000				450,000
WW Failed Infrastructure Contingency	MS-22-9904		450,000				450,000
<i>Unfunded</i>			450,000				450,000
Pump Station Annual Improvements	MS-22-9905		160,000				160,000
<i>Utility - Wastewater</i>			160,000				160,000
WWTP Annual Improvements (2 PLANTS)	MS-22-9907		900,000				900,000
<i>Utility - Wastewater</i>			900,000				900,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-22-9908		4,380,000				4,380,000
<i>Utility - Debt</i>			590,000				590,000
<i>Utility - Wastewater</i>			3,790,000				3,790,000
Harper Tower Maintenance/Coatings	MS-23-0039			1,370,000			1,370,000
<i>Utility - Water</i>				1,370,000			1,370,000
Kaw & Clinton WTP Improvement Program	MS-23-9901			960,000			960,000
<i>Utility - Water</i>				960,000			960,000
Watermain Replacement/Relocation Program	MS-23-9902			5,100,000			5,100,000

Department	Project #	2021	2022	2023	2024	2025	Total
<i>Utility - Debt</i>				3,430,000			3,430,000
<i>Utility - Water</i>				1,670,000			1,670,000
Sewer Main Relocations for Road Projects	MS-23-9903			470,000			470,000
<i>Utility - Wastewater</i>				470,000			470,000
WW Failed Infrastructure Contingency	MS-23-9904			470,000			470,000
<i>Unfunded</i>				470,000			470,000
Pump Station Annual Improvements	MS-23-9905			170,000			170,000
<i>Utility - Wastewater</i>				170,000			170,000
WWTP Annual Improvements (2 PLANTS)	MS-23-9907			940,000			940,000
<i>Utility - Wastewater</i>				940,000			940,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-23-9908			4,310,000			4,310,000
<i>Utility - Debt</i>				1,360,000			1,360,000
<i>Utility - Wastewater</i>				2,950,000			2,950,000
19th & Kasold Tower Maintenance/Coatings	MS-24-0042				1,430,000		1,430,000
<i>Utility - Debt</i>					1,430,000		1,430,000
Kaw & Clinton WTP Improvement Program	MS-24-9901				1,000,000		1,000,000
<i>Utility - Water</i>					1,000,000		1,000,000
Watermain Replacement/Relocation Program	MS-24-9902				5,300,000		5,300,000
<i>Utility - Debt</i>					2,030,000		2,030,000
<i>Utility - Water</i>					3,270,000		3,270,000
Sewer Main Relocations for Road Projects	MS-24-9903				490,000		490,000
<i>Utility - Wastewater</i>					490,000		490,000
WW Failed Infrastructure Contingency	MS-24-9904				490,000		490,000
<i>Unfunded</i>					490,000		490,000
Pump Station Annual Improvements	MS-24-9905				180,000		180,000
<i>Utility - Wastewater</i>					180,000		180,000
WWTP Annual Improvements (2 PLANTS)	MS-24-9907				970,000		970,000
<i>Utility - Wastewater</i>					970,000		970,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-24-9908				4,510,000		4,510,000
<i>Utility - Debt</i>					140,000		140,000
<i>Utility - Wastewater</i>					4,370,000		4,370,000
Stoneridge Tower Maintenance/Coatings	MS-25-0054					1,490,000	1,490,000
<i>Utility - Water</i>						1,490,000	1,490,000
Kaw & Clinton WTP Improvement Program	MS-25-9901					1,040,000	1,040,000
<i>Utility - Water</i>						1,040,000	1,040,000
Watermain Replacement/Relocation Program	MS-25-9902					5,510,000	5,510,000
<i>Utility - Debt</i>						5,510,000	5,510,000
Sewer Main Relocations for Road Projects	MS-25-9903					510,000	510,000
<i>Utility - Wastewater</i>						510,000	510,000
WW Failed Infrastructure Contingency	MS-25-9904					510,000	510,000
<i>Unfunded</i>						510,000	510,000
Pump Station Annual Improvements	MS-25-9905					180,000	180,000
<i>Utility - Wastewater</i>						180,000	180,000
WWTP Annual Improvements (2 PLANTS)	MS-25-9907					1,010,000	1,010,000
<i>Utility - Wastewater</i>						1,010,000	1,010,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-25-9908					4,710,000	4,710,000
<i>Utility - Debt</i>						4,710,000	4,710,000
<b>MSO - Utilities Total</b>		<b>11,570,000</b>	<b>11,180,000</b>	<b>13,790,000</b>	<b>14,370,000</b>	<b>14,960,000</b>	<b>65,870,000</b>

### **Municipal Services & Operation**

Sidewalk Hazard Urgent Repair	MS-21-0047	100,000					100,000
<i>Infrastructure Sales Tax</i>		100,000					100,000
Street Maintenance Program	MS-21-8006	10,000,000					10,000,000
<i>Future General Obligation Debt Projects</i>		3,000,000					3,000,000

<b>Department</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<i>General Fund</i>		3,407,000					3,407,000
<i>Stormwater Fund</i>		140,000					140,000
<i>Unfunded</i>		3,453,000					3,453,000
Curb and Gutter Rehabilitation Program	MS-21-8007	450,000					450,000
<i>General Fund</i>		450,000					450,000
ADA Accessibility Improvements	MS-21-8008	150,000					150,000
<i>General Fund</i>		150,000					150,000
Sidewalk Improvement Program - Public	MS-21-8013	420,000					420,000
<i>General Fund</i>		420,000					420,000
Sidewalk Improvement Program - City	MS-21-8014	312,000					312,000
<i>General Fund</i>		312,000					312,000
Alley Rehabilitation	MS-21-8015	1,000,000					1,000,000
<i>General Fund</i>		750,000					750,000
<i>Solid Waste Fund</i>		250,000					250,000
Traffic Signal Rehab Replace Maint & Improvements	MS-21-8016	1,000,000					1,000,000
<i>General Fund</i>		1,000,000					1,000,000
Street Maintenance Program	MS-22-8006		10,400,000				10,400,000
<i>Future General Obligation Debt Projects</i>			2,000,000				2,000,000
<i>General Fund</i>			2,142,000				2,142,000
<i>Infrastructure Sales Tax</i>			1,179,000				1,179,000
<i>Stormwater Fund</i>			140,000				140,000
<i>Unfunded</i>			4,939,000				4,939,000
Curb and Gutter Rehabilitation Program	MS-22-8007		500,000				500,000
<i>General Fund</i>			500,000				500,000
ADA Accessibility Improvements	MS-22-8008		160,000				160,000
<i>General Fund</i>			160,000				160,000
Sidewalk Improvement Program - Public	MS-22-8013		541,000				541,000
<i>General Fund</i>			541,000				541,000
Sidewalk Improvement Program - City	MS-22-8014		324,000				324,000
<i>General Fund</i>			324,000				324,000
Alley Rehabilitation	MS-22-8015		1,040,000				1,040,000
<i>General Fund</i>			780,000				780,000
<i>Solid Waste Fund</i>			260,000				260,000
Traffic Signal Rehab Replace Maint & Improvements	MS-22-8016		1,040,000				1,040,000
<i>General Fund</i>			1,040,000				1,040,000
Street Maintenance Program	MS-23-8006			10,816,000			10,816,000
<i>Future General Obligation Debt Projects</i>				2,000,000			2,000,000
<i>General Fund</i>				2,142,000			2,142,000
<i>Infrastructure Sales Tax</i>				977,000			977,000
<i>Stormwater Fund</i>				140,000			140,000
<i>Unfunded</i>				5,557,000			5,557,000
Curb and Gutter Rehabilitation Program	MS-23-8007			550,000			550,000
<i>General Fund</i>				550,000			550,000
ADA Accessibility Improvements	MS-23-8008			166,000			166,000
<i>General Fund</i>				166,000			166,000
Sidewalk Improvement Program - Public	MS-23-8013			562,000			562,000
<i>General Fund</i>				562,000			562,000
Sidewalk Improvement Program - City	MS-23-8014			337,000			337,000
<i>General Fund</i>				337,000			337,000
Alley Rehabilitation	MS-23-8015			1,082,000			1,082,000
<i>General Fund</i>				812,000			812,000
<i>Solid Waste Fund</i>				270,000			270,000
Traffic Signal Rehab Replace Maint & Improvements	MS-23-8016			1,082,000			1,082,000
<i>General Fund</i>				1,082,000			1,082,000
Street Maintenance Program	MS-24-8006				11,249,000		11,249,000
<i>Future General Obligation Debt Projects</i>					2,000,000		2,000,000

Department	Project #	2021	2022	2023	2024	2025	Total
<i>General Fund</i>					2,142,000		2,142,000
<i>Stormwater Fund</i>					140,000		140,000
<i>Unfunded</i>					6,967,000		6,967,000
Curb and Gutter Rehabilitation Program	MS-24-8007				600,000		600,000
<i>General Fund</i>					600,000		600,000
ADA Accessibility Improvements	MS-24-8008				173,000		173,000
<i>General Fund</i>					173,000		173,000
Sidewalk Improvement Program - Public	MS-24-8013				585,000		585,000
<i>General Fund</i>					585,000		585,000
Sidewalk Improvement Program - City	MS-24-8014				351,000		351,000
<i>General Fund</i>					351,000		351,000
Alley Rehabilitation	MS-24-8015				1,125,000		1,125,000
<i>General Fund</i>					844,000		844,000
<i>Solid Waste Fund</i>					281,000		281,000
Traffic Signal Rehab Replace Maint & Improvements	MS-24-8016				1,125,000		1,125,000
<i>General Fund</i>					1,125,000		1,125,000
Street Maintenance Program	MS-25-8006					11,699,000	11,699,000
<i>Future General Obligation Debt Projects</i>						2,000,000	2,000,000
<i>General Fund</i>						2,142,000	2,142,000
<i>Stormwater Fund</i>						140,000	140,000
<i>Unfunded</i>						7,417,000	7,417,000
Curb and Gutter Rehabilitation Program	MS-25-8007					650,000	650,000
<i>General Fund</i>						650,000	650,000
ADA Accessibility Improvements	MS-25-8008					180,000	180,000
<i>General Fund</i>						180,000	180,000
Sidewalk Improvement Program - Public	MS-25-8013					608,000	608,000
<i>General Fund</i>						608,000	608,000
Sidewalk Improvement Program - City	MS-25-8014					365,000	365,000
<i>General Fund</i>						365,000	365,000
Alley Rehabilitation	MS-25-8015					1,170,000	1,170,000
<i>General Fund</i>						878,000	878,000
<i>Solid Waste Fund</i>						292,000	292,000
Traffic Signal Rehab Replace Maint & Improvements	MS-25-8016					608,000	608,000
<i>General Fund</i>						608,000	608,000
<b>Municipal Services &amp; Operation Total</b>		<b>13,432,000</b>	<b>14,005,000</b>	<b>14,595,000</b>	<b>15,208,000</b>	<b>15,280,000</b>	<b>72,520,000</b>

### **Parks and Recreation**

Playground Replacement - Broken Arrow & South Park	PR-21-1002	175,000					175,000
<i>General Fund</i>		175,000					175,000
Holcom Sports Complex - Interior Improvements	PR-21-2027	200,000					200,000
<i>General Fund</i>		200,000					200,000
Downtown Paver Replacement (year 4 of 4)	PR-21-2030	125,000					125,000
<i>Infrastructure Sales Tax</i>		125,000					125,000
Parking Lots and Roads - Parks & Rec 2021	PR-21-3001	200,000					200,000
<i>General Fund</i>		200,000					200,000
Playground Replacement - Lyons & Stonegate Park	PR-22-1002		175,000				175,000
<i>General Fund</i>			175,000				175,000
Parking Lots and Roads - Parks & Rec 2022	PR-22-3001		200,000				200,000
<i>General Fund</i>			200,000				200,000
Playground Replacement- Clinton & Dad Perry Park	PR-23-1002			175,000			175,000
<i>General Fund</i>				175,000			175,000
Parking Lots and Roads - Parks & Rec 2023	PR-23-3001			200,000			200,000
<i>General Fund</i>				200,000			200,000
Playground Replacement - BA South, McSwain, Walnut	PR-24-1002				175,000		175,000

<b>Department</b>	<b>Project #</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
<i>General Fund</i>					175,000		175,000
Parks - Tennis and Basketball Court Resurface	PR-24-2423				350,000		350,000
<i>General Fund</i>					350,000		350,000
Clinton Lake Softball Complex Improvements	PR-24-2425				250,000		250,000
<i>General Fund</i>					250,000		250,000
Parking Lots and Roads - Parks & Rec 2024	PR-24-3001				200,000		200,000
<i>General Fund</i>					200,000		200,000
Playground Replacement- PPNC, Prairie Park East	PR-25-1002					175,000	175,000
<i>General Fund</i>						175,000	175,000
Parks Lots and Roads - Parks & Rec 2025	PR-25-3001					200,000	200,000
<i>General Fund</i>						200,000	200,000
<b>Parks and Recreation Total</b>		<b>700,000</b>	<b>375,000</b>	<b>375,000</b>	<b>975,000</b>	<b>375,000</b>	<b>2,800,000</b>
<b>GRAND TOTAL</b>		<b>28,737,000</b>	<b>31,545,000</b>	<b>33,140,000</b>	<b>34,319,000</b>	<b>34,891,000</b>	<b>162,632,000</b>