



Agenda Item Report

City Commission - Jun 08 2021

Department

Finance

Staff Contact

Jeremy Willmoth, Director

Recommendations

Receive recommended 2022-2026 Capital Improvement Plan, Vehicle & Equipment Replacement Plan, and Maintenance Plan and direct staff as appropriate.

Executive Summary

As part of the 2022 budget process, staff has prepared the requested 2022-2026 Capital Improvement Plan (CIP) for consideration. This, along with other financial forecasting tools, is important for financial planning and prioritization of limited resources.

The requested CIP consists of projects that exceed \$100,000 and either create a new asset or enhance a current asset's condition beyond its original or current state. These improvements should extend the useful life of the asset, enhance the quality of service, reduce future maintenance costs, or upgrade critical components of the asset.

The prioritization process was completed in alignment with the City Commission's adopted [prioritization guidelines](#). Additionally, the CIP will be presented to the Planning Commission to ensure conformance with the City's Comprehensive Plan.

The CIP will be adopted as part of the budget process and changes that are made between now and adoption will be presented as part of future budget presentations.

In addition to the CIP, the Vehicle and Equipment Replacement Plan and Maintenance Plan will also be presented. Direction from the City Commission will help guide funding recommendations made during the City Manager's Recommended Budget presentation in July. Additional information for the specific projects can be found online at www.lawrenceks.org/budget/cip.

Alignment to Strategic Plan

Commitments in support of the outcome areas

Fiscal Impact

The five-year cost related to all three plans is \$445,289,000. Of that \$99,536,000, is anticipated to occur in FY2022. This reflects the projects that are currently listed as funded.

Action Requested

Review the recommended 2022-2026 Capital Improvement Plan (CIP), Maintenance Plan, Vehicle and Equipment Replacement Plan and direct staff as appropriate.

Attachments

[Recommended 2022-2026 Capital Improvement Plan](#)

[Recommended 2022-2026 Vehicle & Equipment Replacement Plan](#)

[Recommended 2022-2026 Maintenance Plan](#)

[Communications - Updated 06/08/21](#)

[Presentation - Added 06/07/21](#)

City of Lawrence, Kansas
Recommended Capital Improvement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2022	2023	2024	2025	2026	Total
City Manager's Office							
City Hall Reconfiguration	CM-23-1905		2,043,000	1,030,000	1,581,000		4,654,000
<i>Future General Obligation Debt Projects</i>			<i>2,043,000</i>	<i>1,030,000</i>	<i>1,581,000</i>		<i>4,654,000</i>
City Manager's Office Total			2,043,000	1,030,000	1,581,000		4,654,000
Fire Medical							
Expansion Fire Medical Station Number 6	FM-22-1811	1,000,000	420,000	6,000,000			7,420,000
<i>Unfunded</i>		<i>1,000,000</i>	<i>420,000</i>	<i>6,000,000</i>			<i>7,420,000</i>
Replacement Fire Medical Station 3	FM-23-FMSTA3		1,000,000	420,000	6,200,000		7,620,000
<i>Future General Obligation Debt Projects</i>			<i>1,000,000</i>	<i>420,000</i>	<i>6,200,000</i>		<i>7,620,000</i>
Fire Medical Total		1,000,000	1,420,000	6,420,000	6,200,000		15,040,000
MSO - Airport							
Rehabilitate Runway 01/19	MS-24-0019			217,000			217,000
<i>Airport</i>				<i>22,000</i>			<i>22,000</i>
<i>Intergovernmental Federal Grant</i>				<i>195,000</i>			<i>195,000</i>
MSO - Airport Total				217,000			217,000
MSO - Stormwater							
Jayhawk Watershed (9th and Mississippi)	MS-21-0030	1,950,000		4,000,000			5,950,000
<i>Stormwater Fund- Debt</i>		<i>1,950,000</i>		<i>4,000,000</i>			<i>5,950,000</i>
Stormwater System Id, Assessment & Model Creation	MS-21-9804	2,500,000	1,300,000	1,350,000	351,000		5,501,000
<i>Stormwater Fund</i>		<i>2,500,000</i>	<i>1,300,000</i>	<i>1,350,000</i>	<i>351,000</i>		<i>5,501,000</i>
Maple Lane - 19th - Brook St	MS-23-0027		2,000,000				2,000,000
<i>Stormwater Fund- Debt</i>			<i>2,000,000</i>				<i>2,000,000</i>
Stormwater Cap Improvement Construction Program	MS-23-9802		2,000,000				2,000,000
<i>Stormwater Fund- Debt</i>			<i>2,000,000</i>				<i>2,000,000</i>
Property Acquisition	MS-25-0048				900,000		900,000
<i>Stormwater Fund</i>					<i>900,000</i>		<i>900,000</i>
Stormwater Cap Improvement Construction Program	MS-25-9802				2,400,000		2,400,000
<i>Stormwater Fund- Debt</i>					<i>2,400,000</i>		<i>2,400,000</i>
Stormwater Cap Improvement Construction Program	MS-26-9802					2,500,000	2,500,000
<i>Stormwater Fund- Debt</i>						<i>2,500,000</i>	<i>2,500,000</i>
MSO - Stormwater Total		4,450,000	5,300,000	5,350,000	3,651,000	2,500,000	21,251,000
MSO - Utilities							
Kansas River WWTP Improvements and NR	MS-20-0013	7,900,000	22,370,000	23,150,000			53,420,000
<i>Utility - Debt</i>		<i>7,900,000</i>	<i>22,370,000</i>	<i>23,150,000</i>			<i>53,420,000</i>
SW Lawrence Conveyance Corridor Improvements	MS-21-0015	2,500,000	5,000,000	5,000,000	5,500,000		18,000,000
<i>Utility - Debt</i>		<i>2,500,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,500,000</i>		<i>18,000,000</i>
Pump Station 16 Upstream Interceptor Rehab	MS-21-0022	1,320,000					1,320,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Utility - Debt</i>		1,320,000					1,320,000
2022 Kaw WTP Infrastructure Rehab	MS-22-0032	5,270,000					5,270,000
<i>Utility - Debt</i>		1,710,000					1,710,000
<i>Utility - Water</i>		3,560,000					3,560,000
Wakarusa WWTP Storage and Solids Handling	MS-22-0049	1,000,000					1,000,000
<i>Utility - Debt</i>		1,000,000					1,000,000
Transmission Main Rehabilitation/Replacement	MS-23-0036		500,000	3,000,000			3,500,000
<i>Utility - Water</i>			500,000	3,000,000			3,500,000
West of K-10 Water Pressure Zone	MS-24-0045			1,000,000	500,000	10,000,000	11,500,000
<i>Unfunded</i>				1,000,000	500,000	10,000,000	11,500,000
SE Lawrence Wastewater Conveyance Improvments	MS-25-0046				260,000	1,475,000	1,735,000
<i>Unfunded</i>					260,000	1,475,000	1,735,000
Clinton WTP Taste & Odor Phase 2	MS-26-0044					2,038,000	2,038,000
<i>Unfunded</i>						2,038,000	2,038,000
MSO - Utilities Total		17,990,000	27,870,000	32,150,000	6,260,000	13,513,000	97,783,000

Municipal Services & Operation

Farmland Remedial Alternatives	FL1701	5,250,000	4,000,000	2,000,000	2,000,000	2,000,000	15,250,000
<i>Future General Obligation Debt Projects</i>		5,250,000	4,000,000	2,000,000	2,000,000	2,000,000	15,250,000
23rd Street - Haskell Bridge to East City Limits	MS-20-0005	5,000,000					5,000,000
<i>Future General Obligation Debt Projects</i>		2,100,000					2,100,000
<i>Intergovernmental Federal Grant</i>		900,000					900,000
<i>Intergovernmental State Grant</i>		2,000,000					2,000,000
Field Operations Campus	MS-21-0004	800,000	5,800,000	35,600,000	27,000,000	1,800,000	71,000,000
<i>Future General Obligation Debt Projects</i>				14,520,000			14,520,000
<i>Solid Waste Fund</i>			500,000	500,000	400,000	1,500,000	2,900,000
<i>Stormwater Fund- Debt</i>			1,500,000	2,400,000			3,900,000
<i>Unfunded</i>				13,070,000	26,600,000	300,000	39,970,000
<i>Utility - Debt</i>		800,000	3,800,000	5,110,000			9,710,000
Wakarusa - Research Pkwy to Clinton Parkway	MS-21-0017	6,000,000	900,000				6,900,000
<i>Future General Obligation Debt Projects</i>		5,700,000	900,000				6,600,000
<i>Utility - Debt</i>		300,000					300,000
Wakarusa Extended - 27th St to CR458	MS-22-0029	500,000		6,500,000			7,000,000
<i>Future General Obligation Debt Projects</i>		500,000		6,500,000			7,000,000
New Hampshire Parking garage stairway enclosures	MS-22-0058	50,000	350,000				400,000
<i>Public Parking</i>		50,000	350,000				400,000
6th & Massachusetts St Traffic Signal Replacement	MS-22-0061	100,000	600,000				700,000
<i>General Fund</i>		100,000	600,000				700,000
11th St - Indiana to Ohio; Louisiana -11th to 12th	MS-22-0063	150,000	1,600,000				1,750,000
<i>Future General Obligation Debt Projects</i>		150,000	1,500,000				1,650,000
<i>Utility - Debt</i>			100,000				100,000
Kansas River Amenities Recreation Trail	MS-22-0064	750,000					750,000
<i>Future General Obligation Debt Projects</i>		750,000					750,000
Sidewalk/Bike/Ped Improvements	MS-22-8000	1,675,000					1,675,000
<i>Infrastructure Sales Tax</i>		675,000					675,000
<i>Intergovernmental State Grant</i>		1,000,000					1,000,000
Wakarusa - Harvard to 6th Street	MS-23-0037		250,000	3,000,000			3,250,000
<i>Unfunded</i>			250,000	3,000,000			3,250,000
Naismith - 19th to 23rd	MS-23-0038		300,000	4,000,000			4,300,000
<i>Future General Obligation Debt Projects</i>			300,000	3,100,000			3,400,000
<i>Intergovernmental State Grant</i>				900,000			900,000
6th & K-10 Interchange Improvements	MS-23-0041		1,500,000				1,500,000
<i>Infrastructure Sales Tax</i>			1,500,000				1,500,000
Mass. St. - 14th to 23rd St Multimodal Improvement	MS-23-0065		100,000	1,500,000			1,600,000
<i>Infrastructure Sales Tax</i>			100,000	1,500,000			1,600,000

Department	Project #	2022	2023	2024	2025	2026	Total
Sidewalk/Bike/Ped Improvements	MS-23-8000		1,675,000				1,675,000
<i>Infrastructure Sales Tax</i>			675,000				675,000
<i>Intergovernmental State Grant</i>			1,000,000				1,000,000
Iowa - Irving Hill Road to 23rd Street	MS-24-0003			400,000	6,000,000		6,400,000
<i>Future General Obligation Debt Projects</i>				400,000	6,000,000		6,400,000
Sidewalk/Bike/Ped Improvements	MS-24-8000		1,675,000				1,675,000
<i>Infrastructure Sales Tax</i>			675,000				675,000
<i>Intergovernmental State Grant</i>			1,000,000				1,000,000
27th St Bridge	MS-25-0034				850,000		850,000
<i>Unfunded</i>					850,000		850,000
Sidewalk/Bike/Ped Improvements	MS-25-8000				1,702,000		1,702,000
<i>Infrastructure Sales Tax</i>					702,000		702,000
<i>Intergovernmental State Grant</i>					1,000,000		1,000,000
Bob Billings - Kasold to Wakarusa Dr.	MS-26-0066				1,100,000	12,500,000	13,600,000
<i>Future General Obligation Debt Projects</i>					1,000,000	12,000,000	13,000,000
<i>Utility - Debt</i>					100,000	500,000	600,000
Bob Billings Pkwy - K10 to E 800 Rd	MS-26-0067				600,000	8,000,000	8,600,000
<i>Unfunded</i>					600,000	8,000,000	8,600,000
Sidewalk/Bike/Ped Improvements	MS-26-8000					1,730,000	1,730,000
<i>Infrastructure Sales Tax</i>						730,000	730,000
<i>Intergovernmental State Grant</i>						1,000,000	1,000,000
Municipal Services & Operation Total		20,275,000	17,075,000	54,675,000	39,252,000	26,030,000	157,307,000

Parks and Recreation

Broken Arrow Park - Restroom Replacement	PR-22-2027	130,000					130,000
<i>General Fund</i>		130,000					130,000
Broken Arrow Park - Shelter (ADA Compliance)	PR-22-2028	250,000					250,000
<i>Future General Obligation Debt Projects</i>		250,000					250,000
Youth Sports Complex - ADA sidewalks and parking	PR-22-2135	200,000					200,000
<i>General Fund</i>		200,000					200,000
Water Tower Park Renovation	PR-22-2427	125,000					125,000
<i>Future General Obligation Debt Projects</i>		125,000					125,000
DeVictor Park Trail Improvements	PR-22-2429	100,000					100,000
<i>Infrastructure Sales Tax</i>		100,000					100,000
Eisenhower Dr. Park - Trail / Play Development	PR-22-2475	100,000					100,000
<i>Infrastructure Sales Tax</i>		100,000					100,000
Water Spray Park - Lyons Park	PR-22-2501	400,000					400,000
<i>Future General Obligation Debt Projects</i>		400,000					400,000
Dog Park Improvments - Restroom / Parking	PR-22-2503	175,000					175,000
<i>General Fund</i>		175,000					175,000
Install Computer Fiber - Park Maintenance Facility	PR-22-8000	240,000					240,000
<i>Unfunded</i>		240,000					240,000
Cemetery Maintenance Shop - Replacement	PR-23-2333		350,000				350,000
<i>Unfunded</i>			350,000				350,000
Outdoor Aquatic Center - Play Feature Renovation	PR-23-2400		350,000				350,000
<i>General Fund</i>			350,000				350,000
Water Spray Park - West Lawrence	PR-23-2501		400,000				400,000
<i>Future General Obligation Debt Projects</i>			400,000				400,000
Community Building - Security / ADA Improvements	PR-23-8000		900,000				900,000
<i>Future General Obligation Debt Projects</i>			900,000				900,000
Lawrence Loop - Michigan to Sandra Shaw Park	PR-23-9000	964,000	525,000				1,489,000
<i>Infrastructure Sales Tax</i>		400,000	525,000				925,000
<i>Intergovernmental State Grant</i>		564,000					564,000
Lyons Park Shelter Replacement	PR-24-2006			120,000			120,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>General Fund</i>				120,000			120,000
Sports Pavilion- Install Acoustical Panels in Gyms	PR-24-2230			100,000			100,000
<i>General Fund</i>				100,000			100,000
Dog Park - Broken Arrow Park	PR-24-2405			100,000			100,000
<i>General Fund</i>				100,000			100,000
South Park Wading Renovation to Spray Park	PR-24-2501			375,000			375,000
<i>Future General Obligation Debt Projects</i>				375,000			375,000
YSC - Install Asphalt on Parking Lots (ADA access)	PR-24-3032			300,000			300,000
<i>Future General Obligation Debt Projects</i>				300,000			300,000
Addition to Parks and Facility Maint Shop - W 27th	PR-24-3034			250,000			250,000
<i>Unfunded</i>				250,000			250,000
Lawrence Loop - 8th to 7th (Santa Fe Station)	PR-24-9000			150,000			150,000
<i>Infrastructure Sales Tax</i>				150,000			150,000
Youth Sports Complex Light Upgrade	PR-25-3017				900,000		900,000
<i>Future General Obligation Debt Projects</i>					900,000		900,000
Park Property Acquisition - Central	PR-25-3049				200,000		200,000
<i>Unfunded</i>					200,000		200,000
East Lawrence Center Gymnastics Expansion	PR-25-8001				600,000		600,000
<i>Unfunded</i>					600,000		600,000
Holcom Park Recreation Center Expansion	PR-25-8002				800,000		800,000
<i>Unfunded</i>					800,000		800,000
Prairie Park Nature Center - Classroom Expansion	PR-25-8003				300,000		300,000
<i>Future General Obligation Debt Projects</i>					300,000		300,000
Indoor Aquatic Center – Add Swim Meet Event Space	PR-25-8004				750,000		750,000
<i>Future General Obligation Debt Projects</i>					750,000		750,000
Outdoor Aquatic Center - Major Renovation	PR-25-8005				4,000,000		4,000,000
<i>Future General Obligation Debt Projects</i>					4,000,000		4,000,000
Lawrence Loop Trail - 7th street to Constant Park	PR-25-9000				1,400,000		1,400,000
<i>Infrastructure Sales Tax</i>					800,000		800,000
<i>Intergovernmental State Grant</i>					600,000		600,000
Large Park Shelter	PR-26-2606					900,000	900,000
<i>Unfunded</i>						900,000	900,000
Youth Sports Complex - Major Renovation	PR-26-2850					3,200,000	3,200,000
<i>Future General Obligation Debt Projects</i>						3,200,000	3,200,000
Improvements to Skate Park at Centennial Park	PR-26-3015					150,000	150,000
<i>Unfunded</i>						150,000	150,000
Eagle Bend Golf Course - Drainage Improvements	PR-26-3016					200,000	200,000
<i>Unfunded</i>						200,000	200,000
Parks and Recreation Total		2,684,000	2,525,000	1,395,000	8,950,000	4,450,000	20,004,000
Planning & Development							
23rd Street Land-Use and Neighborhood Study	PL-22-0001	150,000					150,000
<i>Unfunded</i>		150,000					150,000
Land Development Code Update	PL-22-0002	400,000					400,000
<i>General Fund</i>		400,000					400,000
Planning & Development Total		550,000					550,000
Police							
Indoor Police Range	PD-22-0002	500,000	6,000,000				6,500,000
<i>Unfunded</i>		500,000	6,000,000				6,500,000
Vehicle Canopy & Weather Protection	PD-22-0004	300,000	300,000				600,000
<i>Unfunded</i>		300,000	300,000				600,000

Department	Project #	2022	2023	2024	2025	2026	Total
Police Training Center Facility <i>Unfunded</i>	PD-22-0005	500,000 <i>500,000</i>	5,500,000 <i>5,500,000</i>				6,000,000 <i>6,000,000</i>
Police Total		1,300,000	11,800,000				13,100,000
Public Transit							
Multimodal Transfer Facility <i>Public Transit Fund</i>	TR-21-01	6,080,000 <i>6,080,000</i>					6,080,000 <i>6,080,000</i>
Public Transit Total		6,080,000					6,080,000
Resident Request							
Naismith: 19th-23rd with Bicycle Track <i>Unfunded</i>	RR-22-0001	100,000 <i>100,000</i>	710,000 <i>710,000</i>				810,000 <i>810,000</i>
Citizen Request Wireless gate at 19th-0'Connell <i>Unfunded</i>	RR-22-0002	15,000 <i>15,000</i>					15,000 <i>15,000</i>
Burroughs Creek Trail Extension downtown <i>Unfunded</i>	RR-22-0003	739,000 <i>739,000</i>					739,000 <i>739,000</i>
Bicycle Track--Iowa St to 31st <i>Unfunded</i>	RR-22-0004	70,000 <i>70,000</i>	425,000 <i>425,000</i>				495,000 <i>495,000</i>
Bicycle Track, Lakeview Rd, Iowa-Kasold <i>Unfunded</i>	RR-22-0005			808,000 <i>808,000</i>			808,000 <i>808,000</i>
Atchison Creek Trail, W19th-Bob Billings <i>Unfunded</i>	RR-22-0006	573,000 <i>573,000</i>					573,000 <i>573,000</i>
Bikeway green pavement retrofit <i>Unfunded</i>	RR-22-0007	121,000 <i>121,000</i>					121,000 <i>121,000</i>
Safety Shoulders, Noria Rd, N 1400 Rd-RR <i>Unfunded</i>	RR-22-0008	569,000 <i>569,000</i>					569,000 <i>569,000</i>
Algae Treatment Farmland <i>Unfunded</i>	RR-22-0010	105,000 <i>105,000</i>	1,075,000 <i>1,075,000</i>	4,000,000 <i>4,000,000</i>			5,180,000 <i>5,180,000</i>
Resident Request Total		2,292,000	2,210,000	4,808,000			9,310,000
Transit - Parking Enforcement							
Downtown Parking Lot Sign Replacement <i>Unfunded</i>	TR-22-08	166,000 <i>166,000</i>					166,000 <i>166,000</i>
Transit - Parking Enforcement Total		166,000					166,000
GRAND TOTAL		56,787,000	70,243,000	106,045,000	65,894,000	46,493,000	345,462,000

City of Lawrence, Kansas
Recommended Vehicle Equipment Replacement Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2022	2023	2024	2025	2026	Total
City Manager's Office							
Human Capital Management System (HCMS)	HR-22-2101	331,000					331,000
<i>Internal Service Fund</i>		331,000					331,000
City Manager's Office Total		331,000					331,000
Finance							
Upgrade Finance Systems	FI-22-01	2,500,000					2,500,000
<i>Internal Service Fund</i>		2,500,000					2,500,000
Finance Total		2,500,000					2,500,000
Fire Medical							
Fire Medical/Police Mobile Command Vehicle	FM2105CIP	1,500,000					1,500,000
<i>Unfunded</i>		1,500,000					1,500,000
Expansion Quint Firetruck Fire Medical Station 6	FM-22-1812			1,650,000			1,650,000
<i>Unfunded</i>				1,650,000			1,650,000
FM Station 3 Air Compressor	FM-22-2005	55,000					55,000
<i>General Fund</i>		55,000					55,000
Replacement Fire Medical Mobile Radios	FM-22-2009	600,000					600,000
<i>Infrastructure Sales Tax</i>		446,160					446,160
<i>Intergovernmental County</i>		153,840					153,840
634 Replacement Fire Investigation Unit 1	FM-22-2126	400,000					400,000
<i>Infrastructure Sales Tax</i>		400,000					400,000
643 Replacement Firetruck Quint 50	FM-22-2250	1,500,000					1,500,000
<i>Future General Obligation Debt Projects</i>		1,500,000					1,500,000
FM Station 5 Air Compressor	FM-23-2005	57,000					57,000
<i>General Fund</i>		57,000					57,000
648 Replacement Firetruck Engine 4	FM-23-2433		1,200,000				1,200,000
<i>Infrastructure Sales Tax</i>			1,200,000				1,200,000
646 Replacement Firetruck Engine 10	FM-24-2230			1,000,000			1,000,000
<i>Infrastructure Sales Tax</i>				1,000,000			1,000,000
644 Replacement Firetruck Quint 3	FM-24-2539			1,650,000			1,650,000
<i>Future General Obligation Debt Projects</i>				1,650,000			1,650,000
Replacement Self-Contained Breathing Apparatus	FM-25-2501				1,000,000		1,000,000
<i>Infrastructure Sales Tax</i>					1,000,000		1,000,000
Fire Medical Body Camera Program	FM-25-2502					500,000	500,000
<i>Infrastructure Sales Tax</i>						500,000	500,000
Replacement Fire Medical Station Alerting	FM-25-FMALRT				800,000		800,000
<i>Infrastructure Sales Tax</i>					800,000		800,000
Fire Medical Total		4,112,000	1,200,000	4,300,000	1,800,000	500,000	11,912,000
Information Technology							
Annual Fiber Projects	IT-22-FIBER	150,000					150,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Internal Service Fund</i>		150,000					150,000
Technology Refresh Fund	IT-22-TECH	178,000					178,000
<i>Internal Service Fund</i>		178,000					178,000
Annual Fiber Projects	IT-23-FIBER		150,000				150,000
<i>Internal Service Fund</i>			150,000				150,000
Technology Refresh Fund	IT-23-TECH		178,000				178,000
<i>Internal Service Fund</i>			178,000				178,000
Annual Fiber Projects	IT-24-FIBER			150,000			150,000
<i>Internal Service Fund</i>				150,000			150,000
Technology Refresh Fund	IT-24-TECH			178,000			178,000
<i>Internal Service Fund</i>				178,000			178,000
Annual Fiber Projects	IT-25-FIBER				150,000		150,000
<i>Internal Service Fund</i>					150,000		150,000
Technology Refresh Fund	IT-25-TECH				178,000		178,000
<i>Internal Service Fund</i>					178,000		178,000
VMWare Hardware Refresh	IT-25-VMWare				120,000		120,000
<i>Internal Service Fund</i>					120,000		120,000
Annual Fiber Projects	IT-26-FIBER					150,000	150,000
<i>Internal Service Fund</i>						150,000	150,000
Technology Refresh Fund	IT-26-TECH					178,000	178,000
<i>Internal Service Fund</i>						178,000	178,000
Information Technology Total		328,000	328,000	328,000	448,000	328,000	1,760,000

MSO - Solid Waste

448 ASL Replacement	MS-22-F001	325,000					325,000
<i>Solid Waste Fund</i>		325,000					325,000
477 Hook Lift Replacement	MS-22-F002	160,000					160,000
<i>Solid Waste Fund</i>		160,000					160,000
438 Hook Lift Replacement	MS-22-F003	160,000					160,000
<i>Solid Waste Fund</i>		160,000					160,000
434 Rear load replacement	MS-22-F004	205,000					205,000
<i>Solid Waste Fund</i>		205,000					205,000
435 Rear load replacement	MS-22-F005	205,000					205,000
<i>Solid Waste Fund</i>		205,000					205,000
470 Container maintenance truck replacement	MS-22-F006	140,000					140,000
<i>Solid Waste Fund</i>		140,000					140,000
479 Roll off container truck replacement	MS-22-F007	190,000					190,000
<i>Solid Waste Fund</i>		190,000					190,000
407 Truck replacement	MS-22-F014	36,000					36,000
<i>Unfunded</i>		36,000					36,000
485 Truck replacement	MS-22-F015	36,000					36,000
<i>Unfunded</i>		36,000					36,000
430 Rear load replacement	MS-23-F002		210,000				210,000
<i>Solid Waste Fund</i>			210,000				210,000
433 Rear load replacement	MS-23-F003		210,000				210,000
<i>Solid Waste Fund</i>			210,000				210,000
416 Front load refuse truck replacement	MS-23-F004		290,000				290,000
<i>Solid Waste Fund</i>			290,000				290,000
457 Automated refuse truck replacement	MS-23-F005		325,000				325,000
<i>Solid Waste Fund</i>			325,000				325,000
476 Small rear load replacement	MS-23-F006		150,000				150,000
<i>Solid Waste Fund</i>			150,000				150,000
409 Truck replacement	MS-23-F013		36,000				36,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Unfunded</i>			36,000				36,000
441 Staff car replacement	MS-23-F014		36,000				36,000
<i>Unfunded</i>			36,000				36,000
486 Rubber tire loader replacement	MS-24-F001			225,000			225,000
<i>Solid Waste Fund</i>				225,000			225,000
419 Front load replacement	MS-24-F002			290,000			290,000
<i>Solid Waste Fund</i>				290,000			290,000
418 Front load replacement	MS-24-F003			290,000			290,000
<i>Solid Waste Fund</i>				290,000			290,000
495 Grapple truck replacement	MS-24-F004			170,000			170,000
<i>Solid Waste Fund</i>				170,000			170,000
478 small rear load replacement	MS-24-F005			160,000			160,000
<i>Solid Waste Fund</i>				160,000			160,000
405 truck replacement	MS-24-F013			36,000			36,000
<i>Unfunded</i>				36,000			36,000
406 Truck replacement	MS-24-F014			36,000			36,000
<i>Unfunded</i>				36,000			36,000
468 Grapple truck replacement	MS-25-F001				175,000		175,000
<i>Solid Waste Fund</i>					175,000		175,000
458 ASL replacement	MS-25-F002				325,000		325,000
<i>Solid Waste Fund</i>					325,000		325,000
446 Roll off replacement	MS-25-F003				190,000		190,000
<i>Solid Waste Fund</i>					190,000		190,000
496 Container delivery truck	MS-25-F004				140,000		140,000
<i>Solid Waste Fund</i>					140,000		140,000
460 Rear load replacement	MS-25-F005				210,000		210,000
<i>Solid Waste Fund</i>					210,000		210,000
461 Rear load replacement	MS-25-F006				210,000		210,000
<i>Solid Waste Fund</i>					210,000		210,000
482 Truck replacement	MS-25-F014				36,000		36,000
<i>Unfunded</i>					36,000		36,000
400 Truck replacement	MS-25-F015				36,000		36,000
<i>Unfunded</i>					36,000		36,000
465 Rear Load Replacement	MS-26-F003					195,000	195,000
<i>Solid Waste Fund</i>						195,000	195,000
462 Rear Load Replacement	MS-26-F004					210,000	210,000
<i>Solid Waste Fund</i>						210,000	210,000
463 Rear Load Replacement	MS-26-F005					210,000	210,000
<i>Solid Waste Fund</i>						210,000	210,000
410 Container Repair Truck Replacement	MS-26-F006					140,000	140,000
<i>Solid Waste Fund</i>						140,000	140,000
498 Hook Lift Replacement	MS-26-F007					160,000	160,000
<i>Solid Waste Fund</i>						160,000	160,000
487 Roll Off Container Truck Replacement	MS-26-F008					190,000	190,000
<i>Solid Waste Fund</i>						190,000	190,000
MSO - Solid Waste Total		1,457,000	1,257,000	1,207,000	1,322,000	1,105,000	6,348,000

MSO - Stormwater

Unit 707 replacement	MS-22-F012	135,000					135,000
<i>Special Gasoline Tax</i>		135,000					135,000
360 Street Sweeper Replacement	MS-23-F012		290,000				290,000
<i>Stormwater Fund</i>			290,000				290,000
357 Dump truck replacement	MS-24-F007			220,000			220,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Stormwater Fund</i>				220,000			220,000
363 Street Sweeper Replacement	MS-25-F008				295,000		295,000
<i>Stormwater Fund</i>					295,000		295,000
774 Dump truck replacement	MS-25-F012				220,000		220,000
<i>Stormwater Fund</i>					220,000		220,000
365 Street Sweeper Replacement	MS-26-F010					315,000	315,000
<i>Stormwater Fund</i>						315,000	315,000
MSO - Stormwater Total		135,000	290,000	220,000	515,000	315,000	1,475,000
MSO - Utilities							
Utilities Vehicle/Equipment Replacement Program	MS-22-9950	341,000					341,000
<i>Unfunded</i>		341,000					341,000
Replacement of Camera Van	MS-22-F010	300,000					300,000
<i>Utility - Operations/Maintenance</i>		300,000					300,000
Hydrant Service Truck Replacement	MS-22-F011	160,000					160,000
<i>Utility - Operations/Maintenance</i>		160,000					160,000
230 Forklift replacement	MS-22-F016	90,000					90,000
<i>Unfunded</i>		90,000					90,000
Replace Unit 7236 Skid Steer with Telehandler	MS-22-F022	150,000					150,000
<i>Unfunded</i>		150,000					150,000
Forklift-Treatment	MS-22-F024	35,000					35,000
<i>Unfunded</i>		35,000					35,000
Utilities Vehicle/Equipment Replacement Program	MS-23-9950		130,000				130,000
<i>Unfunded</i>			130,000				130,000
Hydro/Vacuum truck replacement	MS-23-F009		475,000				475,000
<i>Utility - Operations/Maintenance</i>			475,000				475,000
Backhoe Replacement	MS-23-F010		140,000				140,000
<i>Utility - Operations/Maintenance</i>			140,000				140,000
2650 Dump truck replacement	MS-23-F016			220,000			220,000
<i>Utility - Operations/Maintenance</i>				220,000			220,000
Utilities Vehicle/Equipment Replacement Program	MS-24-9950			122,000			122,000
<i>Unfunded</i>				122,000			122,000
259 Dump truck replacement	MS-24-F017				220,000		220,000
<i>Utility - Operations/Maintenance</i>					220,000		220,000
2608 Utility truck replacement	MS-24-F018			170,000			170,000
<i>Unfunded</i>				170,000			170,000
2607 Utility truck replacement	MS-24-F019			170,000			170,000
<i>Unfunded</i>				170,000			170,000
2710 Bobcat replacement	MS-24-F020			65,000			65,000
<i>Unfunded</i>				65,000			65,000
Utilities Vehicle/Equipment Replacement Program	MS-25-9950				189,000		189,000
<i>Unfunded</i>					189,000		189,000
Mobile Crane truck replacement	MS-25-F011				375,000		375,000
<i>Utility - Operations/Maintenance</i>					375,000		375,000
2711 Excavator replacement	MS-25-F017				100,000		100,000
<i>Unfunded</i>					100,000		100,000
Utilities Vehicle/Equipment Replacement Program	MS-26-9950					159,000	159,000
<i>Unfunded</i>						159,000	159,000
2609 Utility truck replacement	MS-26-F012					130,000	130,000
<i>Unfunded</i>						130,000	130,000
2610 Utility truck replacement	MS-26-F013					130,000	130,000
<i>Unfunded</i>						130,000	130,000

Department	Project #	2022	2023	2024	2025	2026	Total
MSO - Utilities Total		1,076,000	745,000	747,000	884,000	419,000	3,871,000
Municipal Services & Operation							
Field Equipment Replacement	MS-22-0072	36,000					36,000
<i>General Fund</i>		18,000					18,000
<i>Utility - Operations/Maintenance</i>		18,000					18,000
Annual Vehicle Replacement Program	MS-22-8003	400,000					400,000
<i>General Fund</i>		400,000					400,000
Asset Management Program	MS-22-8019	550,000					550,000
<i>Infrastructure Sales Tax</i>		220,000					220,000
<i>Solid Waste Fund</i>		110,000					110,000
<i>Stormwater Fund</i>		110,000					110,000
<i>Utility - Wastewater</i>		55,000					55,000
<i>Utility - Water</i>		55,000					55,000
988 replacement	MS-22-F013	195,000					195,000
<i>Special Gasoline Tax</i>		195,000					195,000
Asphalt Paving Equipment Replacement	MS-22-F026	300,000					300,000
<i>General Fund</i>		300,000					300,000
Annual Vehicle Replacement Program	MS-23-8003		400,000				400,000
<i>General Fund</i>			400,000				400,000
Asset Management Program	MS-23-8019		375,000				375,000
<i>Infrastructure Sales Tax</i>			150,000				150,000
<i>Solid Waste Fund</i>			75,000				75,000
<i>Stormwater Fund</i>			75,000				75,000
<i>Utility - Wastewater</i>			37,000				37,000
<i>Utility - Water</i>			38,000				38,000
373 dump truck replacement	MS-23-F008		220,000				220,000
<i>Special Gasoline Tax</i>			220,000				220,000
Wheel Loader Replacement	MS-23-F011		220,000				220,000
<i>Special Gasoline Tax</i>			220,000				220,000
Annual Vehicle Replacement Program	MS-24-8003			400,000			400,000
<i>General Fund</i>				400,000			400,000
Asset Management Program	MS-24-8019			325,000			325,000
<i>Infrastructure Sales Tax</i>				220,000			220,000
<i>Solid Waste Fund</i>				35,000			35,000
<i>Stormwater Fund</i>				35,000			35,000
<i>Utility - Wastewater</i>				18,000			18,000
<i>Utility - Water</i>				17,000			17,000
356 Dump truck replacement	MS-24-F006			220,000			220,000
<i>Special Gasoline Tax</i>				220,000			220,000
Annual Vehicle Replacement Program	MS-25-8003				400,000		400,000
<i>General Fund</i>					400,000		400,000
Asset Management Program	MS-25-8019				175,000		175,000
<i>Infrastructure Sales Tax</i>					70,000		70,000
<i>Solid Waste Fund</i>					35,000		35,000
<i>Stormwater Fund</i>					35,000		35,000
<i>Utility - Wastewater</i>					18,000		18,000
<i>Utility - Water</i>					17,000		17,000
339 Dump truck replacement	MS-25-F013				220,000		220,000
<i>Special Gasoline Tax</i>					220,000		220,000
Annual Vehicle Replacement Program	MS-26-8003					400,000	400,000
<i>General Fund</i>						400,000	400,000
Asset Management Program	MS-26-8019					175,000	175,000
<i>Infrastructure Sales Tax</i>						70,000	70,000
<i>Solid Waste Fund</i>						35,000	35,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Stormwater Fund</i>						35,000	35,000
<i>Utility - Wastewater</i>						18,000	18,000
<i>Utility - Water</i>						17,000	17,000
348 Dump truck replacement	MS-26-F001					225,000	225,000
<i>Special Gasoline Tax</i>						225,000	225,000
351 Dump truck replacement	MS-26-F002					225,000	225,000
<i>General Fund</i>						225,000	225,000
Municipal Services & Operation Total		1,481,000	1,215,000	945,000	795,000	1,025,000	5,461,000
Parks and Recreation							
Equipment Replacement- Aerial Lift Truck	PR-23-1010		180,000				180,000
<i>General Fund</i>			180,000				180,000
Replace Cardio / Weight Equipment	PR-24-3033			125,000			125,000
<i>Unfunded</i>				125,000			125,000
Parks and Recreation Total			180,000	125,000			305,000
Police							
Annual Police Vehicle Replacement	PD-22-0001	480,000					480,000
<i>General Fund</i>		480,000					480,000
Police Records Management System	PD-22-0003	400,000	400,000				800,000
<i>General Fund</i>		400,000	400,000				800,000
Annual Police Vehicle Replacement	PD-23-0001		510,000				510,000
<i>General Fund</i>			510,000				510,000
Critical Response Negotiation Vehicle	PD-23-0003		150,000				150,000
<i>Unfunded</i>			150,000				150,000
Annual Police Vehicle Replacement	PD-24-0001			525,000			525,000
<i>General Fund</i>				525,000			525,000
Annual Police Vehicle Replacement	PD-25-0001				541,000		541,000
<i>General Fund</i>					541,000		541,000
Annual Police Vehicle Replacement	PD-26-0001					557,000	557,000
<i>General Fund</i>						557,000	557,000
Police Total		880,000	1,060,000	525,000	541,000	557,000	3,563,000
Public Transit							
Transit Vehicles - Annual Replacement	TR-22-03	500,000					500,000
<i>Intergovernmental State Grant</i>		500,000					500,000
Transit Vehicles - Electric Bus Project	TR-22-07	5,415,000	78,000				5,493,000
<i>Intergovernmental Federal Grant</i>		3,570,000	62,000				3,632,000
<i>Public Transit Fund</i>		1,845,000	16,000				1,861,000
Transit Vehicles - Annual Replacement	TR-23-03		500,000				500,000
<i>Intergovernmental State Grant</i>			500,000				500,000
Transit Vehicles - Electric Bus Project 2	TR-23-07	175,000	2,287,000	24,000			2,486,000
<i>Intergovernmental Federal Grant</i>		96,000	1,681,350	19,200			1,796,550
<i>Public Transit Fund</i>		79,000	605,650	4,800			689,450
Transit Vehicles - Annual Replacement	TR-24-03			500,000			500,000
<i>Intergovernmental State Grant</i>				500,000			500,000
Transit Vehicles - Annual Replacement	TR-25-03				500,000		500,000
<i>Intergovernmental State Grant</i>					500,000		500,000
Transit Vehicles - Annual Replacement	TR-26-03					500,000	500,000
<i>Intergovernmental State Grant</i>						500,000	500,000

Department	Project #	2022	2023	2024	2025	2026	Total
Public Transit Total		6,090,000	2,865,000	524,000	500,000	500,000	10,479,000
GRAND TOTAL		18,390,000	9,140,000	8,921,000	6,805,000	4,749,000	48,005,000

City of Lawrence, Kansas
Recommended Maintenance Plan
 2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2022	2023	2024	2025	2026	Total
MSO - Airport							
Terminal Apron Rehab	MS-22-0018	120,000	1,080,000				1,200,000
<i>Airport</i>		<i>120,000</i>					<i>120,000</i>
<i>Intergovernmental Federal Grant</i>			<i>1,080,000</i>				<i>1,080,000</i>
Rehabilitate Taxiway	MS-22-0050	180,000	1,600,000				1,780,000
<i>Airport</i>		<i>180,000</i>					<i>180,000</i>
<i>Intergovernmental Federal Grant</i>			<i>1,600,000</i>				<i>1,600,000</i>
MSO - Airport Total		300,000	2,680,000				2,980,000
MSO - Stormwater							
Concrete Channel W of Arrowhead Princeton to Peter	MS-22-0012	1,500,000					1,500,000
<i>Stormwater Fund- Debt</i>		<i>1,500,000</i>					<i>1,500,000</i>
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-22-9801	1,082,000					1,082,000
<i>Stormwater Fund- Debt</i>		<i>1,082,000</i>					<i>1,082,000</i>
Annual Stormwater Pump Station Maintenance	MS-22-9803	104,000					104,000
<i>Stormwater Fund</i>		<i>104,000</i>					<i>104,000</i>
Stormwater Quality	MS-22-9805	208,000					208,000
<i>Stormwater Fund</i>		<i>208,000</i>					<i>208,000</i>
Levee Maintenance	MS-22-9806	109,000					109,000
<i>General Fund</i>		<i>70,000</i>					<i>70,000</i>
<i>Stormwater Fund</i>		<i>39,000</i>					<i>39,000</i>
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-23-9801		1,125,000				1,125,000
<i>Stormwater Fund- Debt</i>			<i>1,125,000</i>				<i>1,125,000</i>
Annual Stormwater Pump Station Maintenance	MS-23-9803		108,000				108,000
<i>Stormwater Fund</i>			<i>108,000</i>				<i>108,000</i>
Stormwater Quality	MS-23-9805		216,000				216,000
<i>Stormwater Fund</i>			<i>216,000</i>				<i>216,000</i>
Levee Maintenance	MS-23-9806		108,000				108,000
<i>General Fund</i>			<i>65,000</i>				<i>65,000</i>
<i>Stormwater Fund</i>			<i>43,000</i>				<i>43,000</i>
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-24-9801			1,170,000			1,170,000
<i>Stormwater Fund- Debt</i>				<i>1,170,000</i>			<i>1,170,000</i>
Annual Stormwater Pump Station Maintenance	MS-24-9803			112,000			112,000
<i>Stormwater Fund</i>				<i>112,000</i>			<i>112,000</i>
Stormwater Quality	MS-24-9805			225,000			225,000
<i>Stormwater Fund</i>				<i>225,000</i>			<i>225,000</i>
Levee Maintenance	MS-24-9806			112,000			112,000
<i>General Fund</i>				<i>65,000</i>			<i>65,000</i>
<i>Stormwater Fund</i>				<i>47,000</i>			<i>47,000</i>
Stormwater Replmnt, Rehab,Lining & In House Constr	MS-25-9801				2,568,000		2,568,000
<i>Stormwater Fund</i>					<i>1,000,000</i>		<i>1,000,000</i>
<i>Stormwater Fund- Debt</i>					<i>1,568,000</i>		<i>1,568,000</i>
Annual Stormwater Pump Station Maintenance	MS-25-9803				117,000		117,000
<i>Stormwater Fund</i>					<i>117,000</i>		<i>117,000</i>

Department	Project #	2022	2023	2024	2025	2026	Total
Stormwater Quality	MS-25-9805				234,000		234,000
<i>Stormwater Fund</i>					<i>234,000</i>		<i>234,000</i>
Levee Maintenance	MS-25-9806				117,000		117,000
<i>General Fund</i>					<i>65,000</i>		<i>65,000</i>
<i>Stormwater Fund</i>					<i>52,000</i>		<i>52,000</i>
Stormwater Replmnt, Rehab, Lining & In House Constr	MS-26-9801					2,670,000	2,670,000
<i>Stormwater Fund</i>						<i>1,670,000</i>	<i>1,670,000</i>
<i>Stormwater Fund- Debt</i>						<i>1,000,000</i>	<i>1,000,000</i>
Annual Stormwater Pump Station Maintenance	MS-26-9803					122,000	122,000
<i>Stormwater Fund</i>						<i>122,000</i>	<i>122,000</i>
Stormwater Quality	MS-26-9805				243,000		243,000
<i>Stormwater Fund</i>					<i>243,000</i>		<i>243,000</i>
Levee Maintenance	MS-26-9806					122,000	122,000
<i>General Fund</i>						<i>68,000</i>	<i>68,000</i>
<i>Stormwater Fund</i>						<i>54,000</i>	<i>54,000</i>
MSO - Stormwater Total		3,003,000	1,557,000	1,619,000	3,036,000	3,157,000	12,372,000

MSO - Utilities

Vermont St Bridge - Watermain Rehabilitation	MS-22-0023	1,000,000					1,000,000
<i>Utility - Water</i>		<i>1,000,000</i>					<i>1,000,000</i>
Transmission Main Assessment	MS-22-0035	500,000					500,000
<i>Utility - Water</i>		<i>500,000</i>					<i>500,000</i>
Kaw & Clinton WTP Improvement Program	MS-22-9901	940,000					940,000
<i>Utility - Water</i>		<i>940,000</i>					<i>940,000</i>
Watermain Replacement/Relocation Program	MS-22-9902	3,900,000					3,900,000
<i>Utility - Debt</i>		<i>3,900,000</i>					<i>3,900,000</i>
Sewer Main Relocations for Road Projects	MS-22-9903	450,000					450,000
<i>Utility - Wastewater</i>		<i>450,000</i>					<i>450,000</i>
WW Failed Infrastructure Contingency	MS-22-9904	450,000					450,000
<i>Unfunded</i>		<i>450,000</i>					<i>450,000</i>
Pump Station Annual Improvements	MS-22-9905	160,000					160,000
<i>Utility - Wastewater</i>		<i>160,000</i>					<i>160,000</i>
WWTP Annual Improvements (2 PLANTS)	MS-22-9907	900,000					900,000
<i>Utility - Wastewater</i>		<i>900,000</i>					<i>900,000</i>
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-22-9908	4,380,000					4,380,000
<i>Utility - Debt</i>		<i>2,980,000</i>					<i>2,980,000</i>
<i>Utility - Wastewater</i>		<i>1,400,000</i>					<i>1,400,000</i>
Private Lateral & Sewer Extension Cost Sharing	MS-22-9909	500,000					500,000
<i>Utility - Debt</i>		<i>450,000</i>					<i>450,000</i>
<i>Utility - Wastewater</i>		<i>50,000</i>					<i>50,000</i>
Water Treatment Maintenance Program	MS-22-9910	420,000					420,000
<i>Utility - Operations/Maintenance</i>		<i>420,000</i>					<i>420,000</i>
Wastewater Treatment Maintenance Program	MS-22-9911	690,000					690,000
<i>Utility - Wastewater</i>		<i>690,000</i>					<i>690,000</i>
Pump Station Maintenance Program	MS-22-9912	220,000					220,000
<i>Utility - Wastewater</i>		<i>220,000</i>					<i>220,000</i>
Harper Tower Maintenance/Coatings	MS-23-0039		1,370,000				1,370,000
<i>Utility - Water</i>			<i>1,370,000</i>				<i>1,370,000</i>
Kaw & Clinton WTP Improvement Program	MS-23-9901		960,000				960,000
<i>Utility - Water</i>			<i>960,000</i>				<i>960,000</i>
Watermain Replacement/Relocation Program	MS-23-9902		5,100,000				5,100,000
<i>Utility - Debt</i>			<i>3,430,000</i>				<i>3,430,000</i>
<i>Utility - Water</i>			<i>1,670,000</i>				<i>1,670,000</i>
Sewer Main Relocations for Road Projects	MS-23-9903		470,000				470,000

Department	Project #	2022	2023	2024	2025	2026	Total
<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		4,210,000				4,210,000
<i>Utility - Debt</i>			2,810,000				2,810,000
<i>Utility - Wastewater</i>			1,400,000				1,400,000
Private Lateral & Sewer Extension Cost Sharing	MS-23-9909		750,000				750,000
<i>Utility - Debt</i>			675,000				675,000
<i>Utility - Wastewater</i>			75,000				75,000
Water Treatment Maintenance Program	MS-23-9910		430,000				430,000
<i>Utility - Operations/Maintenance</i>			430,000				430,000
Wastewater Treatment Maintenance Program	MS-23-9911		720,000				720,000
<i>Utility - Wastewater</i>			720,000				720,000
Pump Station Maintenance Program	MS-23-9912		230,000				230,000
<i>Utility - Wastewater</i>			230,000				230,000
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>				3,110,000			3,110,000
<i>Utility - Wastewater</i>				1,400,000			1,400,000
Private Lateral & Sewer Extension Cost Sharing	MS-24-9909			750,000			750,000
<i>Utility - Debt</i>				675,000			675,000
<i>Utility - Wastewater</i>				75,000			75,000
Water Treatment Maintenance Program	MS-24-9910			450,000			450,000
<i>Utility - Operations/Maintenance</i>				450,000			450,000
Wastewater Treatment Maintenance Program	MS-24-9911			750,000			750,000
<i>Utility - Wastewater</i>				750,000			750,000
Pump Station Maintenance Program	MS-24-9912			230,000			230,000
<i>Utility - Wastewater</i>				230,000			230,000
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

Department	Project #	2022	2023	2024	2025	2026	Total
<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>					3,310,000		3,310,000
<i>Utility - Wastewater</i>					1,400,000		1,400,000
Private Lateral & Sewer Extension Cost Sharing	MS-25-9909				750,000		750,000
<i>Utility - Debt</i>					675,000		675,000
<i>Utility - Wastewater</i>					75,000		75,000
Water Treatment Maintenance Program	MS-25-9910				470,000		470,000
<i>Utility - Operations/Maintenance</i>					470,000		470,000
Wastewater Treatment Maintenance Program	MS-25-9911				780,000		780,000
<i>Utility - Wastewater</i>					780,000		780,000
Pump Station Maintenance Program	MS-25-9912				240,000		240,000
<i>Utility - Wastewater</i>					240,000		240,000
Kaw Washwater Tower Maintenance/Coatings	MS-26-0041					1,490,000	1,490,000
<i>Unfunded</i>						1,490,000	1,490,000
Clinton WTP Condition Assessment and Repairs	MS-26-0069					400,000	400,000
<i>Utility - Water</i>						400,000	400,000
Kaw Low Service 2 - Piping and Valve Replacement	MS-26-0070					1,080,000	1,080,000
<i>Utility - Water</i>						1,080,000	1,080,000
Kaw Pipe Gallery Replacement	MS-26-0071					1,080,000	1,080,000
<i>Utility - Water</i>						1,080,000	1,080,000
Kaw & Clinton WTP Improvement Program	MS-26-9901					1,080,000	1,080,000
<i>Utility - Water</i>						1,080,000	1,080,000
Watermain Replacement/Relocation Program	MS-26-9902					5,731,000	5,731,000
<i>Utility - Debt</i>						5,731,000	5,731,000
Sewer Main Relocations for Road Projects	MS-26-9903					530,000	530,000
<i>Utility - Wastewater</i>						530,000	530,000
WW Failed Infrastructure Contingency	MS-26-9904					530,000	530,000
<i>Unfunded</i>						530,000	530,000
Pump Station Annual Improvements	MS-26-9905					190,000	190,000
<i>Utility - Wastewater</i>						190,000	190,000
WWTP Annual Improvements (2 Plants)	MS-26-9907					1,050,000	1,050,000
<i>Utility - Wastewater</i>						1,050,000	1,050,000
Sanitary Sewer Rehab & Rapid I/I Reduction	MS-26-9908					4,850,000	4,850,000
<i>Utility - Debt</i>						3,450,000	3,450,000
<i>Utility - Wastewater</i>						1,400,000	1,400,000
Private Lateral & Sewer Extension Cost Sharing	MS-26-9909					750,000	750,000
<i>Utility - Debt</i>						675,000	675,000
<i>Utility - Wastewater</i>						75,000	75,000
Water Treatment Maintenance Program	MS-26-9910					490,000	490,000
<i>Utility - Operations/Maintenance</i>						490,000	490,000
Wastewater Treatment Maintenance Program	MS-26-9911					810,000	810,000
<i>Utility - Wastewater</i>						810,000	810,000
Pump Station Maintenance Program	MS-26-9912					250,000	250,000
<i>Utility - Wastewater</i>						250,000	250,000
MSO - Utilities Total		14,510,000	15,820,000	16,550,000	17,200,000	20,311,000	84,391,000
Municipal Services & Operation							
Sidewalk Hazard Urgent Repair	MS-22-0047	100,000					100,000
<i>Infrastructure Sales Tax</i>		100,000					100,000

Department	Project #	2022	2023	2024	2025	2026	Total
Sealing of Drives at Fire Medical Facilities	MS-22-0059	175,000				210,000	385,000
<i>General Fund</i>		112,000				134,400	246,400
<i>Intergovernmental County</i>		63,000				75,600	138,600
Downtown pole lighting replacement	MS-22-0060	150,000					150,000
<i>General Fund</i>		150,000					150,000
6th Street - Iowa to Mass St.	MS-22-0062	3,100,000					3,100,000
<i>Future General Obligation Debt Projects</i>		2,300,000					2,300,000
<i>Utility - Debt</i>		800,000					800,000
ADA Ramp Improvements	MS-22-8001	325,000					325,000
<i>Infrastructure Sales Tax</i>		325,000					325,000
CDBG Infrastructure Improvements	MS-22-8004	300,000					300,000
<i>Intergovernmental Federal Grant</i>		300,000					300,000
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>		942,000					942,000
<i>Infrastructure Sales Tax</i>		2,379,000					2,379,000
<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
Downtown parking lot maintenance	MS-22-8011	108,000					108,000
<i>Public Parking</i>		108,000					108,000
Parking Garage Maintenance Program	MS-22-8012	422,000					422,000
<i>Unfunded</i>		422,000					422,000
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	940,000					940,000
<i>General Fund</i>		940,000					940,000
Facility Maintenance Program	MS-22-8018	572,000					572,000
<i>Internal Service Fund</i>		381,000					381,000
<i>Utility - Operations/Maintenance</i>		191,000					191,000
ADA Ramp Improvements	MS-23-8001		325,000				325,000
<i>Infrastructure Sales Tax</i>			325,000				325,000
KLINK / CCLIP	MS-23-8002		600,000				600,000
<i>Infrastructure Sales Tax</i>			300,000				300,000
<i>Intergovernmental State Grant</i>			300,000				300,000
CDBG Infrastructure Improvements	MS-23-8004		300,000				300,000
<i>Intergovernmental Federal Grant</i>			300,000				300,000
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>			1,000,000				1,000,000
<i>Stormwater Fund</i>			140,000				140,000
<i>Unfunded</i>			5,534,000				5,534,000
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
Downtown parking lot maintenance	MS-23-8011		113,000				113,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Public Parking</i>			113,000				113,000
Parking Garage Maintenance Program	MS-23-8012		439,000				439,000
<i>Unfunded</i>			439,000				439,000
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
Facility Maintenance Program	MS-23-8018		596,000				596,000
<i>General Fund</i>			397,000				397,000
<i>Utility - Operations/Maintenance</i>			199,000				199,000
2023 Road Condition Assessment	MS-23-8020		150,000				150,000
<i>Unfunded</i>			150,000				150,000
ADA Ramp Improvements	MS-24-8001			325,000			325,000
<i>Infrastructure Sales Tax</i>				325,000			325,000
CDBG Infrastructure Improvements	MS-24-8004			300,000			300,000
<i>Intergovernmental Federal Grant</i>				300,000			300,000
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
<i>General Fund</i>				1,142,000			1,142,000
<i>Infrastructure Sales Tax</i>				2,000,000			2,000,000
<i>Stormwater Fund</i>				140,000			140,000
<i>Unfunded</i>				5,967,000			5,967,000
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
Downtown parking lot maintenance	MS-24-8011			117,000			117,000
<i>Public Parking</i>				117,000			117,000
Parking Garage Maintenance Program	MS-24-8012			457,000			457,000
<i>Unfunded</i>				457,000			457,000
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
Facility Maintenance Program	MS-24-8018			618,000			618,000
<i>General Fund</i>				412,000			412,000
<i>Utility - Operations/Maintenance</i>				206,000			206,000
ADA Ramp Improvements	MS-25-8001				325,000		325,000
<i>Infrastructure Sales Tax</i>					325,000		325,000
KLINK / CCLIP	MS-25-8002				600,000		600,000
<i>Infrastructure Sales Tax</i>					300,000		300,000
<i>Intergovernmental State Grant</i>					300,000		300,000
CDBG Infrastructure Improvements	MS-25-8004				300,000		300,000
<i>Intergovernmental Federal Grant</i>					300,000		300,000
Street Maintenance Program	MS-25-8006				11,699,000		11,699,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Future General Obligation Debt Projects</i>					2,000,000		2,000,000
<i>General Fund</i>					1,142,000		1,142,000
<i>Infrastructure Sales Tax</i>					2,000,000		2,000,000
<i>Stormwater Fund</i>					140,000		140,000
<i>Unfunded</i>					6,417,000		6,417,000
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
Downtown parking lot maintenance	MS-25-8011				122,000		122,000
<i>Public Parking</i>					122,000		122,000
Parking Garage Maintenance Program	MS-25-8012				475,000		475,000
<i>Unfunded</i>					475,000		475,000
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				1,170,000		1,170,000
<i>General Fund</i>					1,170,000		1,170,000
Facility Maintenance Program	MS-25-8018				643,000		643,000
<i>General Fund</i>					429,000		429,000
<i>Utility - Operations/Maintenance</i>					214,000		214,000
ADA Ramp Improvements	MS-26-8001					325,000	325,000
<i>Infrastructure Sales Tax</i>						325,000	325,000
CDBG Infrastructure Improvements	MS-26-8004					300,000	300,000
<i>Intergovernmental Federal Grant</i>						300,000	300,000
Street Maintenance Program	MS-26-8006					12,167,000	12,167,000
<i>Future General Obligation Debt Projects</i>					2,000,000		2,000,000
<i>General Fund</i>					1,142,000		1,142,000
<i>Infrastructure Sales Tax</i>					2,000,000		2,000,000
<i>Stormwater Fund</i>					140,000		140,000
<i>Unfunded</i>					6,885,000		6,885,000
Curb and Gutter Rehabilitation Program	MS-26-8007					700,000	700,000
<i>General Fund</i>						700,000	700,000
ADA Accessibility Improvements	MS-26-8008					187,000	187,000
<i>General Fund</i>						187,000	187,000
Downtown Parking Lot maintenance	MS-26-8011					127,000	127,000
<i>Public Parking</i>						127,000	127,000
Parking Garage Maintenance Program	MS-26-8012					494,000	494,000
<i>Public Parking</i>						494,000	494,000
Sidewalk Improvement Program - Public	MS-26-8013					632,000	632,000
<i>General Fund</i>						632,000	632,000
Sidewalk Improvement Program - City	MS-26-8014					380,000	380,000
<i>General Fund</i>						380,000	380,000
Alley Rehabilitation	MS-26-8015					1,217,000	1,217,000
<i>General Fund</i>						913,000	913,000
<i>Solid Waste Fund</i>						304,000	304,000
Traffic Signal Rehab Replace Maint & Improvements	MS-26-8016					1,216,000	1,216,000
<i>General Fund</i>						1,216,000	1,216,000
Facility Maintenance Program	MS-26-8018					675,000	675,000
<i>General Fund</i>						450,000	450,000
<i>Utility - Operations/Maintenance</i>						225,000	225,000
2026 Road Condition Assessment	MS-26-8020					150,000	150,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Unfunded</i>						150,000	150,000
Municipal Services & Operation Total		19,157,000	17,118,000	17,025,000	18,307,000	18,780,000	90,387,000
Parks and Recreation							
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-22-1005	200,000					200,000
<i>General Fund</i>		200,000					200,000
Outdoor Court Repair - Pickleball, Tennis, B-ball	PR-22-2428	125,000					125,000
<i>General Fund</i>		125,000					125,000
Holcom Sports Complex - Infield Replacement	PR-22-2499	750,000					750,000
<i>General Fund</i>		750,000					750,000
Oak Hill Cemetery - Historic Preservation	PR-22-2502	100,000					100,000
<i>General Fund</i>		100,000					100,000
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-23-1005		200,000				200,000
<i>General Fund</i>			200,000				200,000
Recreation Ctr. Renovations - Carnegie	PR-23-8001		100,000				100,000
<i>General Fund</i>			100,000				100,000
Playground Replacement - BA South, McSwain, Walnut	PR-24-1002			175,000			175,000
<i>General Fund</i>				175,000			175,000
Parking Lots and Roads - Parks & Rec 2024	PR-24-1005			200,000			200,000
<i>General Fund</i>				200,000			200,000
Sports Pavilion Lawrence - Turf Replacement	PR-24-2402			700,000			700,000
<i>General Fund</i>				700,000			700,000
Parks - Tennis and Basketball Court Resurface	PR-24-2423			150,000			150,000
<i>General Fund</i>				150,000			150,000
Clinton Lake Softball Complex Improvements	PR-24-2425			900,000			900,000
<i>General Fund</i>				900,000			900,000
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-25-1005				200,000		200,000
<i>General Fund</i>					200,000		200,000
Playground Replacement - Dad Perry, Deerfield Park	PR-26-1002					175,000	175,000
<i>General Fund</i>						175,000	175,000
Parking Lots and Roads - Parks & Rec 2026	PR-26-1005					200,000	200,000
<i>General Fund</i>						200,000	200,000
Park Restroom Replacement	PR-26-1006					240,000	240,000
<i>Future General Obligation Debt Projects</i>						240,000	240,000
Parks and Recreation Total		1,350,000	475,000	2,125,000	375,000	615,000	4,940,000
Transit - Parking Enforcement							
New Hampshire Garage Painting Maintenance	TR-22-06	90,000					90,000
<i>Unfunded</i>		90,000					90,000
Transit - Parking Enforcement Total		90,000					90,000
GRAND TOTAL		38,410,000	37,650,000	37,319,000	38,918,000	42,863,000	195,160,000

Harrison Hall

From: Jo Taylor <jotaylor908@gmail.com>
Sent: Sunday, June 6, 2021 9:43 PM
To: City Commission Agendas
Subject: Comment June 8, 2021 City Commission Meeting
Attachments: May email_TO_COMMISSIONERS_.pdf

External Email. Be careful with links and attachments.

- City of Lawrence IT Helpdesk

June 7, 2021

Dear City Commissioners and City Manager,

My comment regards the agenda item “Review the recommended 2022-2026 Capital Improvement Plan (CIP), Maintenance Plan, Vehicle and Equipment Replacement Plan and direct staff as appropriate”. I note that page 4 of the *Recommend Capital Improvement Plan, 2022 – 2026* includes funds for the Field Operations Campus.

First, assuming that my May 25, 2021 email and attachment to City Commissioners and the City Manager may not have reached all of them, I am attaching the letter. I and others are concerned about the light, noise, and air pollution caused by the proposed facility to be built within 340 feet of homes. Will Commissioners and the City Manager answer concerns and questions raised in that letter?

Second, the proposed planned facility is an industrial use of land immediately adjacent to residential property. Thus, it is not in keeping with the City Development Code. Will the city ignore that code?

Third, the proposed plan intrudes on homes and lives in the most economically and racially/culturally diverse neighborhood in Lawrence. Thus, the plan is not in keeping with the following implicit commitments and outcomes delineated in the *City of Lawrence 2020 Strategic Plan*: “community engagement” and “equity and inclusion” and “strong, welcoming neighborhoods” and “prosperity and economic security,” respectively. Will the city ignore the implicit commitments to our neighborhood?

Thank you,

Jo Taylor

Dear Commissioners,

We appreciate Commissioner Larsen's probing questions about Dake and Wells' presentation at the April 20, 2021 City Commission meeting.

However, as you might guess, we are disappointed in the vote to provide another \$857,189 to Dake and Wells for planning a facility directly behind our neighborhood.



We are concerned about the proposed facility's impact on our neighborhood. We hope the photos provide you some insight into exactly how close the facility will be to neighborhood homes.

Photo **A**, taken from the west deck of 1618 Genessee in the late afternoon shows:

a) willow tree in back yard of 1618 Genessee Street,

b) strip of land separating 1618 Genessee Street from farmland site,

c) deciduous trees separating 1618 Genessee Street from farmland,

d) farmland site as seen through willow tree branches at 1618 Genessee Street.



Photo **B**, taken from southeast main bedroom window of 1618 Genessee Street in the late afternoon shows:

a) the back yard play structure, and fence at 1622 Genessee Street,

b) land separating yard from the western tree line of farmland site,

c) deciduous tree line behind the electrical wires, and

d) farmland for the proposed facility.

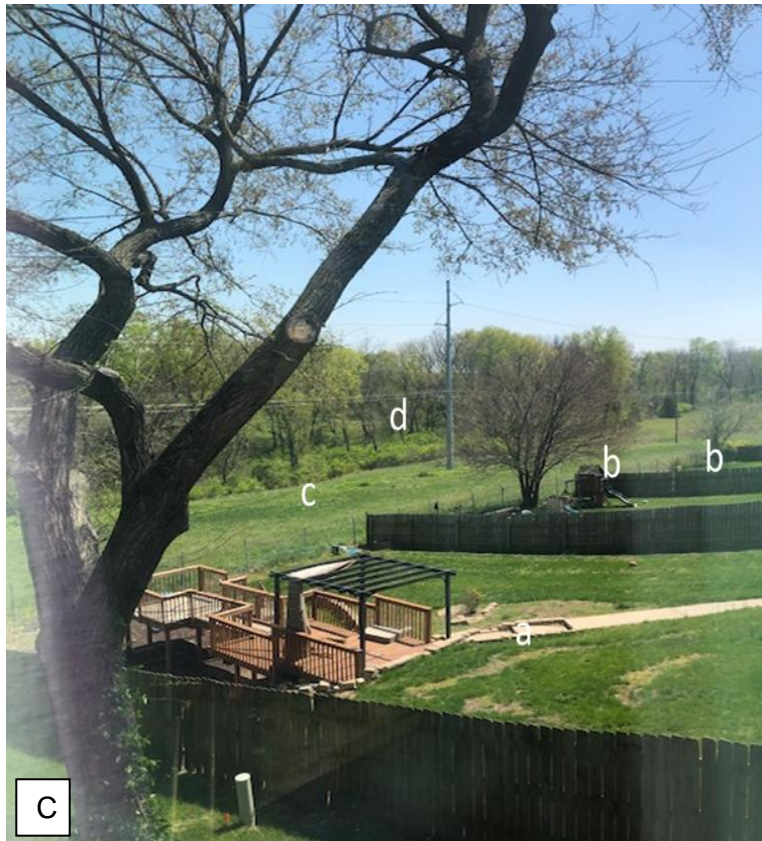
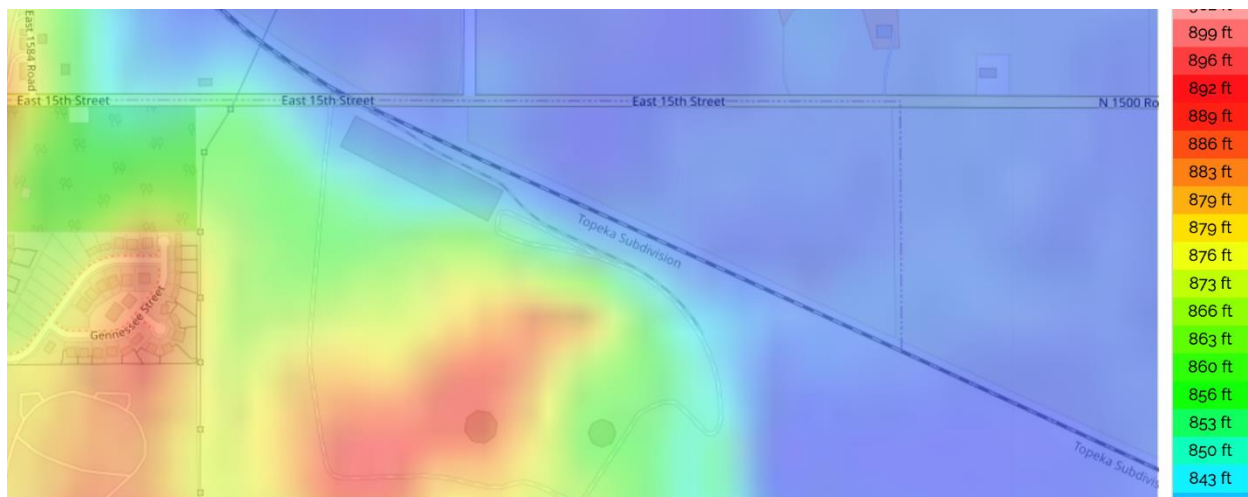


Photo **C**, taken in the early afternoon from upstairs southeast bedroom of 1618 Genessee Street shows:

- a)** back yard and play structure for a family with three children at 1622 Genessee Street,
- b)** the backyards of two neighbors south of 1622 Genessee Street (note: other homes are south of these on Genessee Street, Genessee Court, and in the mobile home park),
- c)** strip of land separating these homes from the western edge of the proposed site, and
- d)** line of deciduous trees separating the homes from the proposed site.

As the above photos and the topo map below show, behind our homes the land drops and is lower than the site for the proposed facility.

The plan you support proposes to use the long building, a berm, and some type of trees to block sound and light pollution generated by the facility. However, since our homes are above the land designated for the facility, we doubt any of these measures will suffice. At the very least, many, many trees and a very tall wall will be needed. The costs for such measures are not included in Dake and Wells' plan.



We ask you to consider the noise and fuel/exhaust pollution:

- a) when twice a day 416 vehicles (see page 9 of Dake and Wells' presentation for source of number of vehicles), some of which are quite large and noisy, will travel a road 340 feet from residents' backyards,
- b) when 416 vehicles are fueled and washed at structures 340 feet from residents' backyards.

We ask you to consider how the facility will violate the City Ordinance "to protect individuals from unreasonable intrusions caused by excessive, unnecessary or unusually loud noises."

We ask you to consider what it would be like to have this facility 340 feet behind your homes?

We urge you to visit the farm site and the neighborhoods near it to understand the concerns of residents living on 19th, 17th, and Genessee Streets and on Genessee Court.

At the April 20, 2021 City Commission meeting, we were particularly struck by Commissioner Larsen's comments regarding the accuracy of some of Dake and Wells' assertions.

We share her concerns about accuracy of the presentation. Specifically, we are concerned about the accuracy of the presentation's points about the plan's impact on neighborhood residents as well as responses to questions/solutions regarding that impact.

Finally, although some of the questions arising from the attached document were answered in the documents of the April 20, 2021 meeting, we ask that you please answer the bolded questions highlighted in teal following the yellow highlighted text in the KDHE document copied/pasted below. We look forward to hearing from you.

<http://kansas.kdhe.state.ks.us/certop/lopX?id=C402300009>

**Kansas Department of Health and Environment
Bureau of Environmental Remediation
Identified Sites List Information**

Project Code:	C402300009	Site Status:	Active
Site Name:	FARMLAND INDUSTRIES, INC-NITROGEN FERTILIZER PLANT		
CERCLIS Number:	KSD039106596		
Other Names:	FARMLAND INDUSTRIES, LAWRENCE		
Address:	1608 NORTH 1400 ROAD	City:	LAWRENCE
Zip Code:	66046-9258		
County:	DG	River Basin:	KS - Lower Republican
Latitude:	38.94733	Longitude:	-95.19744
Program Name:	Bankruptcy	Project Manager:	LONNBERG, B.
Contaminants:	Heavy Metal, Inorganic, VOC		

Site Narrative:

The former Farmland Industries Nitrogen Plant began operations in 1954, producing a wide range of nitrogen-based fertilizers. Early investigations focused on groundwater (GW) and soil impacts related to the northern ponds and storm water runoff from process areas. GW interception trenches were constructed in the late 1970's. In the 1980's, the Chrome Reduction System surface impoundment was identified as a hazardous waste management unit subject to regulation under RCRA. This system was taken out of service, and contaminated soil was removed in 1987. A RCRA Facility Assessment was completed in 1990 and identified specific areas where waste had been managed. Perched GW is contaminated with nitrate and appears connected to the deeper Kansas River alluvial aquifer. Private off-site domestic GW wells completed in the alluvial aquifer have been impacted in the past. Farmland entered into a Consent Order with BER on 1/27/93 and performed site investigation activities. A Corrective Action Plan (CAP) was issued in 1995 to: contain the alluvial aquifer contamination through pumping, contain the overlying perched zone through operation of an interceptor trench, and concentrate contaminated GW using waste plant heat for reuse as feedstock. Operations ceased in 2001 and bankruptcy was filed in 2002. In 2004, the FI Remediation Trust was set up for cleanup activities.

In 2005 a comprehensive Site Characterization was conducted to identify the extent of contaminants. Supplemental investigations were conducted in 2006-2008.

Interim remedial actions implemented at the Site included: Excavation of chrome-contaminated waste catalyst material from the Catalyst Landfill; Excavation of acutely contaminated soils in some small ponds in the northern process area; Improvements to surface water drainage and excavation of some nitrogen-impacted sediments to protect storm water runoff to the Kansas River; Neutralization of acidic GW in the regulated RCRA unit; Enhancements to the current GW management/containment system; Beneficial re-use of nitrogen-impacted GW & stormwater for land application.

A final RAP was submitted on 5/22/09, which included a summary of investigations and remediation activity previously carried out at the Site, identified issues that require further action, evaluated remedial alternatives, identified priorities, and provided cost estimates to implement the proposed remedies. KDHE developed the draft Corrective Action Decision (CAD). A 30-day public comment period was held from 10/26 through 11/25/09, and copies of key site documents were made available for review at the Lawrence Public Library and KDHE offices in Topeka. KDHE held a public meeting to discuss the preferred remedial actions and solicit public participation on 11/9/09. The CAD was signed by the Secretary on 3/3/10.

A new consent order between KDHE and City of Lawrence was signed on 9/28/2010, and a Transition Plan was approved. An EUC was established for the property, and the Remedial Design/Remedial Action Work Plan was approved.

In 2017 the City of Lawrence requested permission from KDHE to cease operation of the groundwater interception trenches in order to perform a Data Gap Study to assess a new path forward for the Site due to a decreased demand for irrigation water, tank condition-issues, and apparent pumping well placement issues. GHD performed the Data Gap Study, which was approved by KDHE on 3/6/2020. GHD submitted a Cost Benefit Analysis to KDHE in April 2020, which was approved July 1, 2020. **QUESTION: Is a copy of the Cost Benefit Analysis available? Have you read it?** New remedial alternatives are currently in the design process. **QUESTION: Does the preceding statement refer to the design process undertaken by Duke and Wells? If not, to whom does it refer?**

Legal Description:

Township	Range	Section	Parcel	Description
13	20E	04		SE of the SE

Actions Completed:

Activity Type	Activity	Start	Completed
PRP IDENTIFICATION/NEGOTIATION	Consent Order		01/27/1993
PUBLIC RELATIONS	Public Hearing		11/02/1995
PRP IDENTIFICATION/NEGOTIATION	Consent Order		05/13/1997
REMEDIAL DESIGN	Corrective Action Plan	01/01/1995	07/01/2001
INVESTIGATION	Comprehensive Investigation		07/01/2006
INTERIM ACTION	Interim Remedial Measure - source	01/01/2006	01/01/2008
ASSESSMENT	Supplemental Site Sampling	03/01/2006	10/31/2008
EVALUATION OF REMEDIAL ALTERNATIVES	Corrective Action Study	01/01/2007	07/15/2009
PUBLIC RELATIONS	Public Meeting	11/09/2009	11/09/2009
DECISION OF REMEDIAL ALTERNATIVES	Corrective Action Decision	07/15/2009	03/03/2010
TRANSFER	Transfer Within Bureau		09/28/2010
PRP IDENTIFICATION/NEGOTIATION	Consent Order		09/28/2010
REMEDIAL DESIGN	Remedial Design Plan	07/15/2011	10/01/2012
ENVIRONMENTAL USE CONTROLS	Environmental Use Control(s)		05/01/2013
ASSESSMENT	Site Evaluation	11/12/2018	03/06/2020

Actions Underway:

Activity Type	Activity	Start	Completed
REMEDIAL ACTION	Remedial Action	10/01/2012	

Actions Proposed:

Activity Type	Activity	Start	Completed

Environmental Use Control In Place? Yes

Environmental Use Controls:

Specific Restrictions / Notification to the Agency Prior to the Following Activities: Notification prior to property transfer:

Specific Restrictions / Notification to the Agency Prior to the Following Activities: Notification prior to land use changes:
Specific Restrictions / Water Use Restrictions: no drinking water wells:
Specific Restrictions / Land Use Restrictions: Preserve survey markers and/or monitoring stations:
Specific Restrictions / Water Use Restrictions: no lawn and garden wells:
Specific Restrictions / Land Use Restrictions: no residential uses:
Specific Restrictions / Land Use Restrictions: Protective Structure Maintenance:
Specific Restrictions / Notification to the Agency Prior to the Following Activities: excavation: in accordance with Soil Management Plan and existing Restrictive Covenants.
Specific Restrictions / Notification to the Agency Prior to the Following Activities: construction:
Specific Restrictions / Notification to the Agency Prior to the Following Activities: topography modification:
Specific Restrictions / Notification to the Agency Prior to the Following Activities: changing vegetation type:
Specific Restrictions / Notification to the Agency Prior to the Following Activities: Notification prior to petition for rezoning:
Specific Restrictions / Notification to the Agency Prior to the Following Activities: removing access postings:
Specific Restrictions / Notification to the Agency Prior to the Following Activities: Notification to workers prior to excavation:

QUESTION: Will Dake Wells be responsible for working with KDHE to remove the highlighted KDHE restrictions as the company “prepare[s] planning and entitlement documents and schematic design for phases 1 and 2 and partial schematic design for phase 4 of the Field Operations Campus” ... including “Rezoning, Institutional Development Plan, Special Use Permit, Minor Subdivision, and other Planning Department submittals required to develop this site”? If not, who will work with KDHE?

QUESTION: Have you considered what course of action will be taken if some of Dake and Wells’ plans do not overcome KDHE restrictions such as “soil excavation,” “topography modification,” “changing vegetation type,” as well as light, noise, and air pollution?

QUESTION: In view of the above-stated restrictions regarding changes in soil, topography, and vegetation, if KDHE approves the plan as presented, what assurance do we have that the following changes can be made:

- a) move the entrance road east,
- b) move MSO and the Fuel Island, the two facilities that attract the most traffic and, thus, produce the most noise and fuel/exhaust pollution,
- c) plant evergreen trees,
- d) erect a high and dense fence that is taller than the tallest structure at the facility.

Harrison Hall

From: JP Redmon <johnpaulredmon@gmail.com>
Sent: Sunday, June 6, 2021 10:50 PM
To: City Commission Agendas
Subject: Centennial Skatepark improvements.

External Email. Be careful with links and attachments.

- City of Lawrence IT Helpdesk

Hello! I signed up to speak publicly about this at the Tuesday City Commission Meeting but I'm not sure if I'll be able to now. But our group - the Lawrence Skaters Association - has been trying to get Centennial Skatepark Improvements into the CIP for some time now.

Centennial Skatepark is the largest and most popular facility of its kind in Lawrence. As popularity of the facility continues to remain at a high level and ridership has increased, there is a need for expanded use areas to maintain a safe facility. We propose a ~\$161,000 project that would improve the South and East sides (to fill the skatepark's original area) by replacing the old surface and adding concrete surface and concrete/steel obstacles. We have plenty of ideas of what could be added - for instance: a plaza with stairs and a handrail, quarter pipes, and/or a variety of other features.

The surface has always been less than ideal. Beginning with crumbly asphalt in 1997, and then a rubbery surface in 2008(?) that cracked easily, causing inexcusable injuries. Resurfacing the entire park with concrete has always been the best option, so a remodel took place in 2012, but only enough money was allocated to complete ~2/3 of the park. It gets crowded, and the unfinished space is barely skateable because it is full of cracks. Also, the mini ramp is rotten so it must be taken down and we will be left with even less. The skateboard/rollerskate/bike community is much larger now. This is a very popular, state-of-the-art skatepark and we offer a safe, welcoming place for newcomers.

Lawrence Skaters Association has been meeting often with P&R to discuss the future of public skateparks. Through community fundraising and volunteer labor, we've built our own skatepark in Edgewood, and deal with its upkeep and additions. It gets tremendous use, and we're thankful to have another safe place to ride and for kids to develop friendships on the East side. Centennial is Lawrence's premiere skatepark and we would just like to maximize its potential and bring it back to full size. We need your help. Thank you for reading!

Oh also, could you verify that this is the right email address and that this comment will be read in the meeting so others can write too? Thanks!

-JP Redmon

From: Nick Kuzmyak <nick.kuzmyak@gmail.com>
Sent: Monday, June 7, 2021 1:33 PM
To: City Commission Agendas
Subject: City Commission meeting, agenda item 3

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- City of Lawrence IT Helpdesk

Good evening Commissioners,

Regarding the CIP budgeting process, I appreciate the overall transparency of the selection and prioritization that goes into ranking projects for funding. Additionally, the ability for citizens to submit proposed projects for consideration is a great way to engage with the community and foster ground-up solutions that may not be evident from staff's perspective.

That being said, I'm surprised to see two pieces of information conspicuously absent from the City's CIP webpage: a breakdown of how individual projects scored (per the rubric) and a justification for why unfunded projects were not selected.

This is problematic in a few ways:

1. Though the scoring rubric is made public and helps guide project proposals, it means nothing if scoring objectivity cannot be backchecked by those interested in seeing why projects scored the way they did. This is especially important for qualitative metrics, such as Quality of Life, or those for which the public may not have enough knowledge on to judge as quantitative (Infrastructure, for example).
 1. This may be crucial to "controlling the narrative". Unfunded projects could have perfectly logical justifications for such designation, but in the absence of an explanation, the public and media are free to draw whatever conclusions they want about not only that project but the City's overall priorities.
2. Even if one wanted to check a project's score versus its proposed funding, there are no attachments on the City's website that display score *and* funding source together. This makes it rather difficult to compare and see, for example, if two similarly scoring projects both got funded. The Non-Motorized Project CIP is presented to the Multimodal Transportation Commission in a sheet that shows cost, funding, and prioritization (i.e., score) together, so it should be possible to do this with the City-wide CIP as well.
3. In cases like this year's CIP presentation, where none of the resident request projects received funding, it would be helpful to understand why. Is it a budget shortfall? Unworthy or unnecessary projects? Or whatever other conclusion residents may draw from such an across-the-board rejection of citizen proposals? Regardless, successful community engagement should consist of not only the opportunity to participate in forming the CIP, but also a valid and transparent explanation of the result of soliciting resident input. Otherwise, it may as well be the equivalent of the comment dropbox at a hotel you'll never visit again.

In conclusion, I would suggest the Commission advocate for greater transparency in the CIP process in order to foster better community engagement and to better educate everyone involved in the process. It's already quite good, and the recommendations for improvement are not exactly heavy lifts.

Regards,
Nick Kuzmyak

Harrison Hall

From: Dan Sours <dmsours@gmail.com>
Sent: Tuesday, June 8, 2021 7:29 AM
To: City Commission Agendas
Subject: Skatepark Meeting 6-8

External Email. Be careful with links and attachments.

- City of Lawrence IT Helpdesk

My name is Dan Sours. I am a 46 year old skater & have been going to the Lawrence skatepark for 20 years. I am writing in support of the Lawrence Skaters Association and the plans to move forward with the next phase of the skatepark. I mainly want to express my strong support for the ideas that the LSA has come up with. This is a great group of experienced & talented people whose ideas are extremely valuable in making our skatepark not only more usable but attractive to surrounding communities. And the skateboarding community is quite large.

Personally I love the mini ramp (small halfpipe). I am sad to see the current one go & I would love for a new one to be built. One idea has been floated to build a shorter mini ramp to accommodate beginners. My 2 cents: replace the current one with the same width but at 5.5 feet tall and then build a smaller 8 ft wide, 3 ft tall mini ramp for beginners. Just a thought. I defer to the skaters who go to the park every day.

Also, I just want to say that we have some very talented skaters in our community. I think it would be great to provide them with a skatepark that can help them develop their talents even further. Thank you for your time. I am excited to see what we can accomplish. Dan

Harrison Hall

From: Chris Tilden <christilden@hotmail.com>
Sent: Tuesday, June 8, 2021 11:34 AM
To: City Commission Agendas
Subject: Comment on Regular Agenda Item No. 3 (Capital Improvement Plan)

External Email. Be careful with links and attachments.

- City of Lawrence IT Helpdesk

Trails are a valuable asset to any community, offering well-documented health, recreation, and economic benefits. Time and again, surveys and other assessments have noted that residents of Lawrence view trails as a particularly high priority for our city. As such, I am pleased to see several line items for construction of the Lawrence Loop included in the 2022-2026 Capital Improvement Plan, particularly the long overdue downtown section.

Given that the alignment preferred by most residents in the 2017 Lawrence Loop alignment study is no longer considered feasible by the City, I do believe it is necessary to earmark local funding for the planning and engineering work needed to study, choose and plan the best possible alignment through downtown. I request that the City add planning funds to the CIP prior to 2025 (when funds for construction are included in the CIP) to accomplish this work), and urge the city to utilize the insights of groups long involved in this discussion, including Friends of Lawrence Area Trails, the RiverFront and Center group, LiveWell Douglas County, Downtown Lawrence, Inc., eXplore Lawrence, and the pertinent neighborhood associations, to help chart a path forward.

Thank you for the opportunity to comment.

Chris Tilden, resident

2022-2026 Capital Improvement Plan Recommendation

June 8, 2021



Background

- What is a Capital Improvement Plan (CIP)?
 - Long-term planning tool for capital expenditures
 - Helps outline capital needs and identify available funding to address those needs
 - Prioritize projects and identify funding



Background

- What projects are included in the CIP?
 - Projects that cost \$100,000 or more AND
 - Create a new asset OR enhance a current asset's condition beyond its original or current state
 - Projects should also provide at least one of the following:
 - Extend the use life of the asset
 - Enhance the quality of service
 - Reduce future maintenance costs
 - Upgrade critical components of the asset



Background

- What projects are NOT included in the CIP?
 - Maintenance projects
 - Equipment/Software improvements
 - Have a separate maintenance plan and Vehicle and Equipment Replacement Plan

Background

- Maintenance Plan
 - Plan that outlines both routine and preventative projects that cost more than \$50,000
 - Often specific projects are not known when the budget is adopted, but projects help achieve at least one of the following:
 - Restore the asset's physical condition
 - Bring the asset up to a designated standard
 - Prevent future deterioration
 - Replace/Substitute a component of the asset at the end of life as a temporary repair

Background

- Vehicle and Equipment Replacement Plan (VERP)
 - All vehicle purchases (regardless of cost)
 - Machinery/Equipment/Software that exceed \$20,000 and equip a person or operation in providing a service or good



Background

- What is the long-term goal with the CIP, Maintenance Plan, and VERP?
 - Outline key capital improvements needed in the community
 - Provide an accurate depiction of maintenance needs and minimize deferred maintenance
 - Determine the lowest cost of ownership
 - Spend limited tax dollars efficiently
 - Identify key vehicle, equipment, and software needs in the next 5 years
 - Spend funding on an identified priority basis

Background

- Summary of Requests

Plan	2022	2023	2024	2025	2026	Total
CIP	\$56,787,000	\$70,243,000	\$106,045,000	\$65,894,000	\$46,493,000	\$345,462,000
Maintenance Plan	38,410,000	37,650,000	37,319,000	38,918,000	42,863,000	195,160,000
VERP	18,390,000	9,140,000	8,921,000	6,805,000	4,749,000	48,005,000
Total	\$113,587,000	\$117,033,000	\$152,285,000	\$111,617,000	\$94,105,000	\$588,627,000

Background

- Two General Funding Categories:
 - Governmental Funds (Tax Supported)
 - General Fund
 - Special Revenue Funds
 - Debt Service
 - Proprietary Funds
 - Enterprise Funds (Fee Supported)
 - Internal Service Funds



2022-2026 CIP Overview

- Prioritization Process
 - Departments scored each CIP project
 - Peer review groups scored each category
 - Final weighted score out of 100
 - 2nd year using this prioritization process



Scoring Example

Page 44 of 74

Project Name	Long-Term Planning	Health/Safety	Infrastructure	Regulatory Compliance	External Funding	Impact on Operating	Quality of Life	Location/Timing	Equity	Sustainability	Score
Project A	4	3	2	0	0	1	3	1	3	2	19
Weighting	2	3	2	4	1	2	2	2	1	1	
Score	8	9	4	0	0	2	6	2	3	2	36



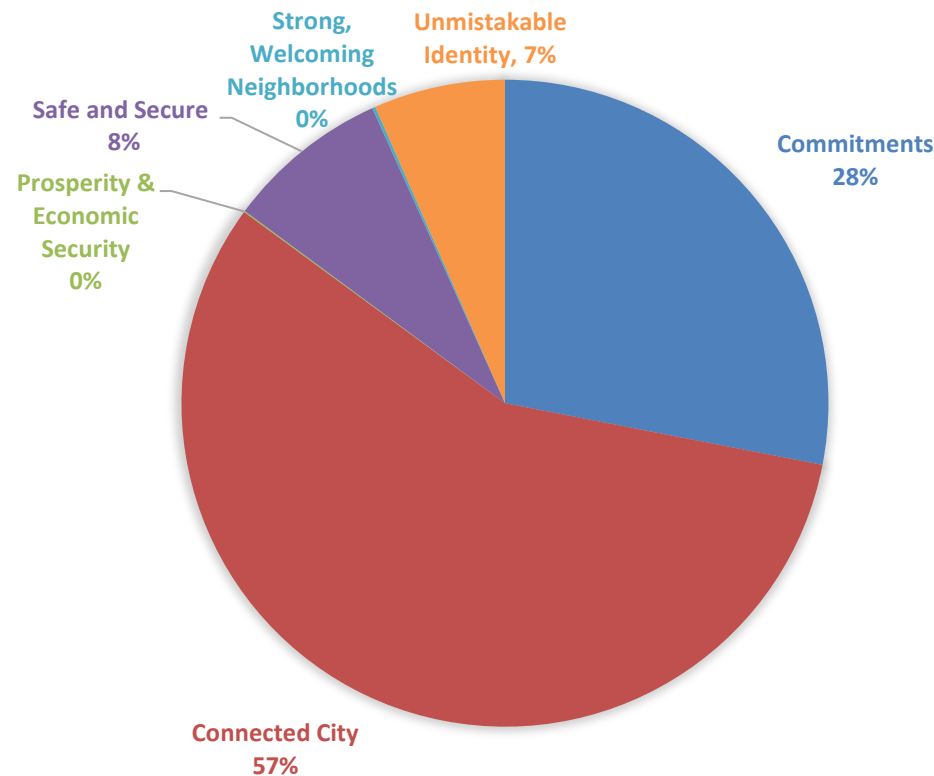
Capital Improvement Plan

- 2022-2026 CIP Summary

	2022	2023	2024	2025	2026	Total
Funded	\$51,639,000	\$55,213,000	\$77,917,000	\$35,484,000	\$23,430,000	\$243,683,000
Unfunded	5,148,000	15,030,000	28,128,000	30,410,000	23,063,000	101,779,000
Total	\$56,787,000	\$70,243,000	\$106,045,000	\$65,894,000	\$46,493,000	\$345,462,000

Capital Improvement Plan

- 2022-2026 CIP Summary by Outcome



2022 CIP Overview

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Project	2022-2026 Cost	2022 Cost	Project Score	Funding Source(s)
Future General Obligation Debt				
Broken Arrow Park – Shelter (ADA Compliance)	\$250,000	\$250,000	59	General Obligation Debt
Farmland Remediation	\$15,250,000	\$5,250,000	52	General Obligation Debt
23 rd Street-Haskell Bridge to East City Limits	\$5,000,000	\$5,000,000	50	General Obligation Debt and Grants
11 th Street—Indiana to Ohio; Louisiana—11 th to 12 th	\$1,750,000	\$150,000	46	General Obligation Debt
Water Spray Park – Lyons Park	\$400,000	\$400,000	42	General Obligation Debt
Wakarusa – Research Parkway to Clinton Parkway	\$6,900,000	\$6,000,000	39	General Obligation Debt & Water Wastewater Debt



2022 CIP Overview

Page 48 of 74

Project	2022-2026 Cost	2022 Cost	Project Score	Funding Source(s)
Kansas River Amenities Recreation Trail	\$750,000	\$750,000	37	General Obligation Debt
Water Tower Park Renovation	\$125,000	\$125,000	37	General Obligation Debt
Wakarusa Extended – 27 th Street to County Road 458	\$7,000,000	\$500,000	36	General Obligation Debt
General Fund				
Youth Sports Complex – ADA Sidewalks and Parking	\$200,000	\$200,000	71	General Fund
Land Development Code Update	\$400,000	\$400,000	55	General Fund
Broken Arrow Park – Restroom Replacement	\$130,000	\$130,000	54	General Fund
6 th Street & Massachusetts Street Traffic Signal Replacement	\$700,000	\$100,000	48	General Fund



2022 CIP Overview

Page 49 of 74

Project	2022-2026 Cost	2022 Cost	Project Score	Funding Source(s)
Dog Park Improvements – Restroom/Parking	\$175,000	\$175,000	39	General Fund
Infrastructure Sales Tax				
DeVictor Park Trail Improvements	\$100,000	\$100,000	53	Infrastructure Sales Tax
Sidewalk/Bike/Ped Improvements	\$8,375,000	\$1,675,000	45	Infrastructure Sales Tax and Grants
Lawrence Loop—Michigan to Sandra Shaw Park	\$1,489,000	\$964,000	38	Infrastructure Sales Tax/Grants
Eisenhower Dr. Park-Trail/Play Development	\$100,000	\$100,000	36	Infrastructure Sales Tax
Public Parking				
New Hampshire Parking Garage Stairway Enclosure	\$400,000	\$50,000	40	Public Parking Fund



2022 CIP Overview

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Project	2022-2026 Cost	2022 Cost	Project Score	Funding Source(s)
Public Transit Fund				
Multi-Modal Facility	\$6,080,000	\$6,080,000	56	Transit Fund
Stormwater				
Jayhawk Watershed (9 th & Mississippi)	\$5,950,000	\$1,950,000	65	Stormwater-Debt
Stormwater System Identification, Assessment & Model Creation	\$5,501,000	\$2,500,000	47	Stormwater Fund
Water & Wastewater Fund and Revenue Bonds				
Southwest Lawrence Conveyance Corridor Improvements	\$18,000,000	\$2,500,000	55	Water & Wastewater Debt



2022 CIP Overview

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Project	2022-2026 Cost	2022 Cost	Project Score	Funding Source(s)
Pump Station No. 16 Upstream Interceptor Rehabilitation	\$1,320,000	\$1,320,000	53	Water & Wastewater Debt
Kansas River Wastewater Treatment Plant Improvements & Nutrient Removal	\$53,420,000	\$7,900,000	52	Water & Wastewater Debt
Wakarusa Wastewater Treatment Plant Storage and Solids Handling	\$1,000,000	\$1,000,000	47	Water & Wastewater Debt
2022 Kaw Water Treatment Plant Infrastructure Rehabilitation	\$5,270,000	\$5,270,000	44	Water & Wastewater Funds and Water & Wastewater Debt
Field Operations Campus	\$71,000,000	\$800,000	42	Water & Wastewater Debt



2022 CIP Overview

- Summary of projects funded in 2021-2025 CIP but now listed as unfunded in 2022-2026

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Project	2022-2026 Cost	2021 Project Score	2022 Project Score	Difference
Park Property Acquisition – Central	\$200,000	38	33	-5
Holcom Park Recreation Center Expansion	\$800,000	35	33	-2
Police Training Center Facility	\$6,000,000	34	33	-1
27 th Street Bridge	\$850,000	23	33	10
Naismith: 19 th to 23 rd with Bicycle Track	\$810,000	36	31	-5
East Lawrence Center Gymnastics Expansion	\$600,000	34	31	-3



2022 CIP Overview

- Summary of projects funded in 2021-2025 CIP but now listed as unfunded in 2022-2026

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Project	2022-2026 Cost	2021 Project Score	2022 Project Score	Difference
Wakarusa – Harvard to 6 th Street	\$3,250,000	30	31	1
Cemetery Maintenance Shop Replacement	\$350,000	38	25	-13
Vehicle Canopy & Weather Protection	\$600,000	29	25	-4



2022 CIP Overview

- Summary of 2022 Unfunded CIP Requests

Project	2022-2026 Cost	2021 Project Score	2022 Project Score	Difference
Expansion Fire Medical Station No. 6	\$7,420,000	66	54	-12
Algae Treatment Farmland*	\$5,180,000	NA	37	NA
Downtown Parking Lot Sign Replacement	\$166,000	NA	34	NA
23 rd Street Land-Use and Neighborhood Study	\$150,000	NA	33	NA
Atchison Creek Trail, W 19 th to Bob Billings	\$573,000	NA	28	NA
Install Fiber—Park Maintenance Facility	\$240,000	NA	27	NA
Bicycle Track – Iowa Street to 31 st Street	\$495,000	NA	26	NA

2022 CIP Overview

- Summary of 2022 Unfunded CIP Requests

Project	2022-2026 Cost	2021 Project Score	2022 Project Score	Difference
Safety Shoulders, Noria Road, N1400 Rd-RR	\$569,000	NA	26	NA
Burroughs Creek Trail Extension Downtown	\$739,000	NA	25	NA
Indoor Police Range	\$6,500,000	NA	20	NA
Bikeway Green Pavement Retrofit	\$121,000	NA	17	NA
Wireless Gate at 19 th & O'Connell	\$15,000	2	11	9

2022 CIP Overview

- CIP Policy Questions

- If a project is identified as funded in a prior year plan, do you want future plans developed to assume funding as well?
- Some resident request projects could be considered by Advisory Board before being brought forward to the City Commission for consideration—is this something the City Commission would like staff to explore?



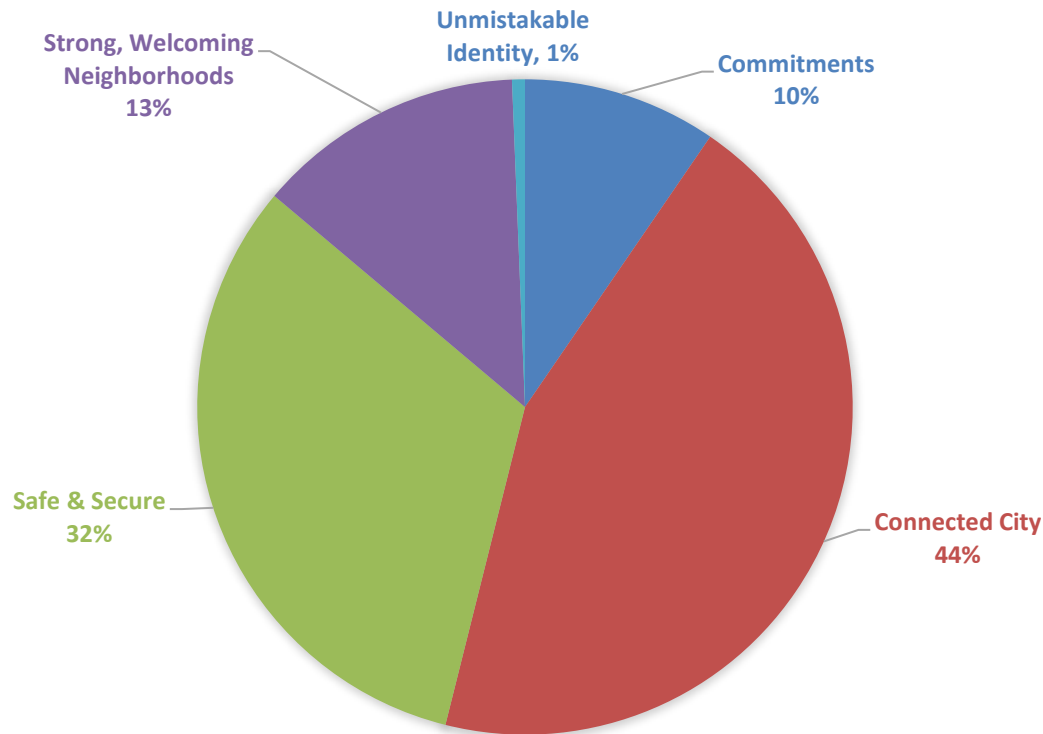
Vehicle & Equipment Replacement Plan

- 2022-2026 VERP Summary

	2022	2023	2024	2025	2026	Total
Funded	\$16,202,000	\$8,788,000	\$6,547,000	\$6,444,000	\$4,330,000	\$42,311,000
Unfunded	2,188,000	352,000	2,374,000	361,000	419,000	5,694,000
Total	\$18,390,000	\$9,140,000	\$8,921,000	\$6,805,000	\$4,749,000	\$48,005,000

Vehicle & Equipment Replacement Plan

- 2022-2026 VERP Summary by Outcome



2022 VERP Overview

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Project	2022 Cost	Funding Source(s)
Human Capital Management System	\$331,000	Internal Service Fund
Financial System	\$2,500,000	Internal Service Fund
Air Compressor (FM Station. No. 3)	\$55,000	General Fund
Fire Medical Mobile Radios	\$600,000	Infrastructure Sales Tax/ County
Replace Fire Investigation Unit 1	\$400,000	Infrastructure Sales Tax
Replace Quint 50	\$1,500,000	G.O. Debt
Annual Fiber Projects	\$150,000	Internal Service Fund
Technology Refresh	\$178,000	Internal Service Fund
Solid Waste Vehicles	\$1,385,000	Solid Waste Fund
Unit 707 Replacement	\$135,000	Special Gasoline Tax



2022 VERP Overview

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Project	2022 Cost	Funding Source(s)
Replace Camera Van	\$300,000	Water/Wastewater Fund
Replace Hydrant Service Truck	\$160,000	Water/Wastewater Fund
Field Equipment Replacement	\$36,000	Water/Wastewater Fund and General Fund
Annual Vehicle Replacement	\$400,000	General Fund
Asset Management Program	\$550,000	Infrastructure Sales Tax; Solid Waste Fund; Stormwater Fund; Water/Wastewater Fund
Unit 988 Replacement	\$195,000	Special Gasoline Tax
Asphalt Paving Equipment	\$300,000	General Fund
Annual Police Vehicle Replacement	\$480,000	General Fund



2022 VERP Overview

Project	2022 Cost	Funding Source(s)
Police Records Management System	\$400,000	General Fund
Transit Vehicles Annual Replacement	\$500,000	State Grant
Transit Vehicles-Electric Bus Project 1	\$5,415,000	Transit Fund and Federal Grant
Transit Vehicles-Electric Bus Project 2	\$175,000	Transit Fund and Federal Grant

2022 VERP Overview

- Summary of 2022 Unfunded VERP Requests

Project	2022 Unfunded Amount
Fire Medical/Police Mobile Command Vehicle	\$1,500,000
Utilities Vehicle/Equipment Replacement Program	\$341,000
Solid Waste Administrative Truck Replacement	\$72,000
Forklift Replacements	\$125,000
Skid Steer with Telehandler	\$150,000

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Maintenance Plan

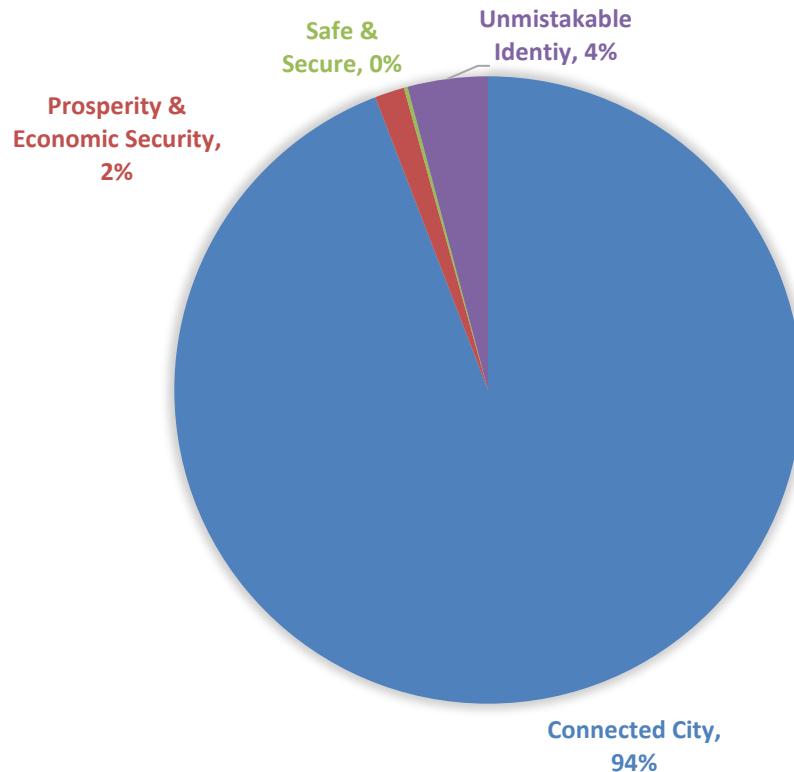
- 2022-2026 Maintenance Plan Summary

	2022	2023	2024	2025	2026	Total
Funded	\$32,509,000	\$31,057,000	\$30,405,000	\$31,516,000	\$33,808,000	\$159,295,000
Unfunded	5,901,000	6,593,000	6,914,000	7,402,000	9,055,000	35,865,000
Total	\$38,410,000	\$37,650,000	\$37,319,000	\$38,918,000	\$42,863,000	\$195,160,000

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Maintenance Plan

- 2022-2026 Maintenance Plan Summary



2022 Maintenance Overview

Project	2022 Cost	Funding Source(s)
Terminal Apron Rehabilitation	\$120,000	Airport Fund/ Federal Grant
Rehabilitate Taxiway	\$180,000	Airport Fund/ Federal Grant
Concrete Channel W of Arrowhead Princeton to Peterson Rd	\$1,500,000	Stormwater Debt
Stormwater Replacement, Rehab, Lining, & In- House Construction	\$1,082,000	Stormwater Debt
Annual Stormwater Pump Station Maintenance	\$104,000	Stormwater Fund
Stormwater Quality	\$208,000	Stormwater Fund

2022 Maintenance Overview

Project	2022 Cost	Funding Source(s)
Levee Maintenance	\$109,000	Stormwater Fund/General Fund
Vermont St. Bridge Watermain Rehab	\$1,000,000	Water & Wastewater Fund
Transmission Main Assessment	\$500,000	Water & Wastewater Fund
Kaw & Clinton Wastewater Treatment Plan Improvement Program	940,000	Water & Wastewater Fund
Watermain Replacement/Relocation Program	\$3,900,000	Water & Wastewater Debt

2022 Maintenance Overview

Project	2022 Cost	Funding Source(s)
Sewer Main Relocation for Road Projects	\$450,000	Water/ Wastewater Fund
Pump Station Annual Improvements	\$160,000	Water/ Wastewater Fund
Wastewater Treatment Annual Improvements	\$900,000	Water/ Wastewater Fund
Sanitary Sewer Rehab & Rapid I/I Reduction	\$4,380,000	Water/ Wastewater Fund and Debt
Private Lateral & Sewer Extension Cost Share	\$500,000	Water/ Wastewater Fund and Debt



2022 Maintenance Overview

Project	2022 Cost	Funding Source(s)
Water Treatment Maintenance Program	\$420,000	Water/ Wastewater Fund
Wastewater Treatment Maintenance Program	\$690,000	Water/ Wastewater Fund
Pump Station Maintenance Program	\$220,000	Water/ Wastewater Fund
Sidewalk Hazard Urgent Repair	\$175,000	Infrastructure Sales Tax
Sealing of Drives at Fire Medical Facilities	\$175,000	General Fund/ County
Downtown Pole Lighting Replacement	\$150,000	General Fund

2022 Maintenance Overview

Project	2022 Cost	Funding Source(s)
6 th Street – Iowa to Mass. St	\$3,100,000	G.O. Debt/Utility Debt
ADA Ramp Improvements	325,000	Infrastructure Sales Tax
CDBG Infrastructure Improvements	\$300,000	Federal Grant
Street Maintenance	\$5,461,000	G.O. Debt/ General Fund/ Infrastructure Sales Tax/ Stormwater Fund
Curb and Gutter Rehab Program	\$500,000	General Fund
ADA Accessibility Improvements	\$160,000	General Fund



2022 Maintenance Overview

Project	2022 Cost	Funding Source(s)
Downtown Parking Lot Maintenance	\$108,000	Public Parking Fund
Sidewalk Improvement Program-Public	\$541,000	General Fund
Sidewalk Improvement Program-City	\$324,000	General Fund
Alley Rehabilitation	\$1,040,000	General Fund/ Solid Waste Fund
Traffic Signal Rehab, Replacement Maintenance & Improvements	\$940,000	General Fund
Facility Maintenance Program	\$572,000	Internal Service Fund/Water & Wastewater Fund

2022 Maintenance Overview

Project	2022 Cost	Funding Source(s)
Playground Replacement (Lyons & Stonegate)	\$175,000	General Fund
P&R Parking Lots and Roads	\$200,000	General Fund
Outdoor Court Repair	\$125,000	General Fund
Holcom Sports Complex-Infield Replacement	\$750,000	General Fund
Oak Hill Cemetery-Historic Preservation	\$100,000	General Fund

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2022 Maintenance Overview

- Summary of 2022 Unfunded Maintenance Plan Requests

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Project	2022 Unfunded Amount
Street Maintenance Program	\$4,939,000
Parking Garage Maintenance Program	\$422,000
Wastewater Failed Infrastructure Contingency	\$450,000
New Hampshire Garage Painting Maintenance	\$90,000



Next Steps

- July 13: City Manager's Recommended Budget
- July 20: Notify County of Intent to Exceed Revenue Neutral Rate
 - Includes a maximum mill levy rate
- August 10: Budget Follow-Up Presentation
- September 7: Revenue Neutral Rate Hearing/
Budget Hearing
- September 14: Budget Resolution



Policy Questions

1. Are there any unfunded projects that should be moved up?
2. Are there any projects that should be delayed or reprioritized?