## City of Lawrence, Kansas

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Project Name	City Hall Reconfig	guration						
Туре	Improvement	Depa	artment City Man	ager's Office				
Useful Life	20years	•	Contact City Man	lager				
Category	Buildings							
Score	46							
			Status Active					
Description		<b>Total Proje</b>	ct Cost: \$4,654,0	00				
reconfiguration of	figuration of the first f of every floor to maxim yees; and any potential	nize office, worksta	tions, and storag	e spaces; addre	ss ADA complia			sues for
	yees, and any potential		ring the course c	of the 3-year ma	ister plan.			
Justification		]			-			
Justification Reconfiguration (storage, growth customer service	of the current spaces v , conference rooms, etc e to our citizens; accon c.); and, provide better	within City Hall wil c.); reorganization on nmodate citizen's ne	l provide the fol of space for simil	lowing benefits lar type of job f	: recapture unus functions will ca	pture efficient	cies and provide	better
Justification Reconfiguration (storage, growth customer service applications, etc	of the current spaces v , conference rooms, etc e to our citizens; accon	within City Hall wil c.); reorganization on nmodate citizen's ne	l provide the fol of space for simil	lowing benefits lar type of job f	: recapture unus functions will ca	pture efficient	cies and provide	better
Justification Reconfiguration (storage, growth customer service applications, etc Exp	of the current spaces v , conference rooms, etc e to our citizens; accon c.); and, provide better	within City Hall wil c.); reorganization o nmodate citizen's ne security for City Ha	l provide the fol of space for simil eeds for access to ill's employees.	lowing benefits lar type of job f o services (ADA	: recapture unus functions will ca A compliant area	pture efficiend as, service des	cies and provide k for payments a	better
Justification Reconfiguration (storage, growth customer service applications, etc Exp	of the current spaces v a, conference rooms, etc e to our citizens; accon c.); and, provide better penditures struction/Maintenance	within City Hall wil c.); reorganization o nmodate citizen's ne security for City Ha	l provide the fol of space for simil teds for access to ill's employees. <b>2023</b>	lowing benefits lar type of job f o services (ADA <b>2024</b>	:: recapture unus functions will ca A compliant area 2025	pture efficiend as, service des	cies and provide k for payments a Total	better
Justification Reconfiguration (storage, growth customer service applications, etc ExI Con	a of the current spaces v a, conference rooms, etc e to our citizens; accon c.); and, provide better penditures hstruction/Maintenance	within City Hall wil c.); reorganization of nmodate citizen's ne security for City Ha 2022	l provide the fol of space for simil eeds for access to ill's employees. 2023 2,043,000 2,043,000	lowing benefits lar type of job f o services (ADA 2024 1,030,000 1,030,000	2025 1,581,000	pture efficiend as, service desl 2026	ties and provide         k for payments a         Total         4,654,000         4,654,000	better
Justification Reconfiguration (storage, growth customer service applications, etc Exp Con	a of the current spaces w a, conference rooms, etc e to our citizens; accon s.); and, provide better penditures instruction/Maintenance T nding Sources	within City Hall wil c.); reorganization of nmodate citizen's ne security for City Ha 2022	l provide the fol of space for simil eeds for access to ill's employees. 2023 2,043,000 2,043,000 2023	lowing benefits lar type of job f o services (ADA 2024 1,030,000 1,030,000 2024	2025 1,581,000 2025 2025	pture efficiend as, service des	Total 4,654,000 4,654,000	better
Justification Reconfiguration (storage, growth customer service applications, etc Exp Con Fun Fun	a of the current spaces v a, conference rooms, etc e to our citizens; accon c.); and, provide better penditures hstruction/Maintenance	within City Hall wil c.); reorganization of nmodate citizen's ne security for City Ha 2022	l provide the fol of space for simil eeds for access to ill's employees. 2023 2,043,000 2,043,000	lowing benefits lar type of job f o services (ADA 2024 1,030,000 1,030,000	2025 1,581,000	pture efficiend as, service desl 2026	ties and provide         k for payments a         Total         4,654,000         4,654,000	better

There is a minimal impact to the operating budget.

## City of Lawrence, Kansas

Project Name       Expansion Fire Medica         Type       Improvement         Useful Life       40 + years         Category       Buildings         Score       54    Description The expansion of a fire medical station to imp The station expansion would provide more effinprove service quality to the entire City. The land purchased should be of size to accord emergency vehicles. Backing into an apparatu include adequate space for both fire trucks an stations. The cost for design is projected at set Justification The fire medical department's response times three years, fire truck travel times to structure. Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning ar City GIS and other City staff to publish a stat response time performance and reliability to the state of the state of the performance and reliability to the state of the performance and reliability to the state of the performance and reliability to the performance	Depart Co	umber 6 ment Fire Med: ntact Fire Chie		***			177 - 24 177 - 24
Useful Life 40 + years Category Buildings Score 54 Description The expansion of a fire medical station to imp The station expansion would provide more ef improve service quality to the entire City. The land purchased should be of size to accou emergency vehicles. Backing into an apparatu include adequate space for both fire trucks an stations. The cost for design is projected at se Justification The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning ar City GIS and other City staff to publish a stat response time performance and reliability to the	Co						
Useful Life 40 + years Category Buildings Score 54 Description The expansion of a fire medical station to imp The station expansion would provide more ef improve service quality to the entire City. The land purchased should be of size to accou emergency vehicles. Backing into an apparatu include adequate space for both fire trucks an stations. The cost for design is projected at se Justification The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning ar City GIS and other City staff to publish a stat response time performance and reliability to the		ntact Fire Chie	f	and the second s	*	the second s	
Score 54 Score 54 Description The expansion of a fire medical station to imp The station expansion would provide more ef improve service quality to the entire City. The land purchased should be of size to accode mergency vehicles. Backing into an apparatu- include adequate space for both fire trucks an stations. The cost for design is projected at set Justification The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medicar new fire medical station in 2022, Planning ar City GIS and other City staff to publish a statar response time performance and reliability to the	c					EPARTMENT	
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Description The expansion of a fire medical station to imp The station expansion would provide more ef improve service quality to the entire City. The land purchased should be of size to accou emergency vehicles. Backing into an apparatu include adequate space for both fire trucks an stations. The cost for design is projected at se Justification The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning ar City GIS and other City staff to publish a stat response time performance and reliability to the	c				Patron in the		A NOR
The expansion of a fire medical station to imp The station expansion would provide more ef improve service quality to the entire City. The land purchased should be of size to accou emergency vehicles. Backing into an apparatu include adequate space for both fire trucks an stations. The cost for design is projected at se <b>Justification</b> The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning ar City GIS and other City staff to publish a stat response time performance and reliability to the							
The expansion of a fire medical station to imp The station expansion would provide more ef improve service quality to the entire City. The land purchased should be of size to accou emergency vehicles. Backing into an apparatu include adequate space for both fire trucks an stations. The cost for design is projected at se <b>Justification</b> The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning ar City GIS and other City staff to publish a stat response time performance and reliability to the		tatus Active		0.			1 0 1
The expansion of a fire medical station to imp The station expansion would provide more ef improve service quality to the entire City. The land purchased should be of size to accou emergency vehicles. Backing into an apparatu include adequate space for both fire trucks an stations. The cost for design is projected at se <b>Justification</b> The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning ar City GIS and other City staff to publish a stat response time performance and reliability to the							
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emergency vehicles. Backing into an apparatu include adequate space for both fire trucks an stations. The cost for design is projected at se Justification The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning an City GIS and other City staff to publish a stat response time performance and reliability to the	-	-			-	-	
The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning ar City GIS and other City staff to publish a stat response time performance and reliability to	us bay from the d ambulances,	street can be d training space,	angerous for the and other buildi	community	and firefighters.	The station design	n should
The fire medical department's response times three years, fire truck travel times to structure Protection Association 1710 Standard. As the emergency services. Areas of the City are not Recognizing an operational ready fire medica new fire medical station in 2022, Planning ar City GIS and other City staff to publish a stat response time performance and reliability to							
In 2018, the department was reaccredited, bu areas of the community. This project aligns with the City of Lawrence and Economic Security; and Infrastructure, A commitment to focus on process improvemer Reference the attached memoranda for additi	e fires has excee e community co t capable of reco al station takes a nd design costs tion optimization the entire City. It received strate e Strategic Oute Asset Management by working c	eded six minute ontinues to evo eiving benchm several years, t in 2023, and st on completed in egic recommen comes Strong, ent and Connec ollaboratively	es, two minutes l lve, the department ark response tim the department is tation construction the fall of 2020 dations related t Welcoming Neig ctivity. This proj	beyond the fe ent needs to e performan requesting a on costs in 2 0. This report o response the ghborhoods; ect also align	our minute bencl adapt to ensure i ce with existing approval to purcl 024. The departr t identified consi ime performance Safe and Secure ns with the City	hmark and Nationa it can provide relia resources. hase land suitable ment has collabora iderations to impro- e and resource capa e community; Pros of Lawrence's	al Fire able for a ated with ove ability to sperity
Expenditures	2022	2023	2024	2025	2026	Total	
Planning/Design	2022	420,000	2027	2023	2020	420,000	
Land Acquisition	1,000,000	420,000				420,000	
Construction/Maintenance	1,000,000		6,000,000			6,000,000	
	1,000,000	420.000	6,000,000			7,420,000	
Total	1,000,000	420,000	0,000,000			7,420,000	
<b>Funding Sources</b>	2022	2023	2024	2025	2026	Total	
Unfunded	1,000,000	420,000	6,000,000			7,420,000	
Total	1,000,000	420,000	6,000,000			7,420,000	
Budget Impact/Other							
Douglas County will be asked to provide fina	ancial assistance	with the proj	aat				

Beginning in 2025, staffing requirments of 21 FTE will be needed. The agreement with Douglas County indicates their cost is 25.64% of the

## City of Lawrence, Kansas

departments operating budget.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				150,000	158,000	308,000
Staff Cost				2,292,000	2,407,000	4,699,000
Supplies/Materials				100,000	105,000	205,000
	Total			2,542,000	2,670,000	5,212,000

## City of Lawrence, Kansas

Project # FM-23-FMSTA3				4			air.
Project Name Replacement Fire	Medical Statio	n 3					
Type Improvement		artment Fire Med	ical		1		
Useful Life 40 + years	-	Contact Fire Chie		K.		STATION NO. 3	T
Category Buildings							
Score 45				See .			
						#E	
		Status Active					
Description	<b>Total Proje</b>	ct Cost: \$7,620,0	00	and the second se			T
The strategic relocation of fire medical s more effective response coverage to area to the entire City.							
The land purchased should be of size to emergency vehicles. Backing into an app include adequate space for both fire truc stations. The cost for design is projected	paratus bay from th ks and ambulances	ne street can be d s, training space,	angerous for th and other buil	he community a	nd firefighters	. The station design	
Justification							
three years, fire truck travel times to stru Protection Association 1710 Standard. A emergency services. Areas of the City at Recognizing an operational ready fire st replacement fire medical station in 2023 with City GIS and other City staff to pu In 2018, the department was reaccredite areas of the community. This project aligns with the City of Law communities. This project also aligns wi understand needs, research, adapt and d <u>Please reference the atached memorand</u>	As the community re not capable of re tation takes several 3, planning and des blish a station opti ed, but received str rence Strategic Ou th the City of Law evelop successful	continues to evo ecceiving benchm l years, the depar sign costs in 202 mization report i ategic recommen ttcomes of Infras rence's commitn	lve, the depart ark response ti tment is reque 4, and station o n the fall of 20 dations related tructure, Asset	ment needs to ac me performance sting approval to construction cos 020. I to response tim Management, a	lapt to ensure with existing p purchase lan ts in 2025. Th he performance nd Connective	it can provide reliab resources. d suitable for a e department collabo e and resource capat ity; and Safe and Sec	orated bility cure
Expenditures	2022	2023	2024	2025	2026	Total	
Planning/Design		<b>_</b>	420,000			420,000	
Land Acquisition		1,000,000	- ,			1,000,000	
Construction/Maintenance				6,200,000		6,200,000	
Te	otal	1,000,000	420,000	6,200,000		7,620,000	
Funding Services	2022	2022	2024	2025	2026	Total	
Funding Sources Future General Obligation Debt Projects	2022	<b>2023</b> 1,000,000	<b>2024</b> 420,000	<b>2025</b> 6,200,000	2026	<b>Total</b> 7,620,000	
	otal	1,000,000	420,000	6,200,000		7,620,000	

#### Budget Impact/Other

Douglas County will be asked to provide financial assistance with the project.

Staffing would relocate from fire medical station three to the new strategically-positioned station three. Operating expenses could decrease through innovative and more sustainable facility improvements. No staffing cost impact.

2022 thru 2026

Adopted Capital Improvement Plan City of Lawrence, Kansas

2022 thru 2026

Т	ype Improvement		Depa	rtment MSO - A	Airport		and have 1997 to see a speed		
	Life 10years			Contact MSO Di	1				
	ory Street Repair								
Sc	core 50					10			
				Status Active					
Description	n		Total Projec	et Cost: \$217,00	)0				
eas of crack vering thre	lled over existing aspł ked concrete abutting se panels that need reh have traveled for 16 y	the asphalt abilitation.	pavement on Joint seals ar	each pavement re deteriorated a	t end, at the inte	rsection, and o the middle of t	ne crack on the he runway pave	Runway 19 th ment where a	nresho ircraft
n 2018 KD0	on OT categorized the pav vill degrade quickly.	vement as '	Good' and m	neeting state sta	ndards, however	r, without some	e maintenance fo	or the minor d	eterio
n 2018 KD0 he surface w	OT categorized the pavill degrade quickly.	vement as '	Good' and m	neeting state sta	ndards, however	r, without some 2025	e maintenance for <b>2026</b>	or the minor d Total	eterio
n 2018 KD0 ne surface w	OT categorized the par	vement as '				·			eteric
n 2018 KD0 he surface w	OT categorized the pav vill degrade quickly. Expenditures				2024	·		Total	eteric
n 2018 KD0 he surface w	OT categorized the pav vill degrade quickly. Expenditures Planning/Design				<b>2024</b> 22,000	·		<b>Total</b> 22,000	eteric
n 2018 KD0 he surface w	OT categorized the pav vill degrade quickly. Expenditures Planning/Design	nce			<b>2024</b> 22,000 195,000	·		<b>Total</b> 22,000 195,000	eteric
n 2018 KDO he surface w	DT categorized the par vill degrade quickly. Expenditures Planning/Design Construction/Maintena	nce	2022	2023	<b>2024</b> 22,000 195,000 <b>217,000</b>	2025	2026	Total 22,000 195,000 217,000	eteric
n 2018 KD0 he surface w	OT categorized the par vill degrade quickly. Expenditures Planning/Design Construction/Maintena	nce Total	2022	2023	2024 22,000 195,000 217,000 2024	2025	2026	Total 22,000 195,000 217,000 Total	eteric
he surface w	OT categorized the par vill degrade quickly. Expenditures Planning/Design Construction/Maintena Funding Sources Airport ntergovernmental Fed	nce Total	2022	2023	2024 22,000 195,000 217,000 2024 22,000	2025	2026	Total           22,000           195,000           217,000           Total           22,000	eteric
in 2018 KDO he surface w	OT categorized the par vill degrade quickly. Expenditures Planning/Design Construction/Maintena Funding Sources Airport ntergovernmental Fed	nce Total eral	2022	2023	2024 22,000 195,000 217,000 2024 22,000 195,000	2025	2026	Total           22,000           195,000           217,000           Total           22,000           195,000	eterio

# City of Lawrence, Kansas

Project # Project Nai	MS-21-0030 <sup>ne</sup> Jayhawk Water	shed (9	th and Mis	sissippi)				
	Type Improvement		Depar	tment MSO -	Stormwater			
	Life 50 years		C	ontact MSO D	irector			
Cat	egory Storm Sewer/Draina	ige						
	Score 65						1	Jayhawk
-		_		Status Active			Laurenter M	1 P
Descripti	on		<b>Total Project</b>	Cost: \$6,300	,000			
	g storm sewer provides le & Mississippi. The alle		Street between	n Illinios and i	Mississippi expe	riences localiz	ed flooding wit	h heavy rainfall events.
-	Expenditures		2022	2023	2024	2025	2026	
350,000	Construction/Maintenan	се	1,950,000					Total
Total					4,000,000			5,950,000
		Total	1,950,000		4,000,000 <b>4,000,000</b>			
	Funding Sources	Total	1,950,000 2022	2023		2025	2026	5,950,000
<b>Prior</b> 350,000	Funding Sources Stormwater Fund- Debt	Total		2023	4,000,000	2025	2026	5,950,000 <b>5,950,000</b>
Prior	8	Total Total	2022	2023	4,000,000 2024	2025	2026	5,950,000 5,950,000 Total

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

# City of Lawrence, Kansas

Project #	MS-21-9804								
Project Nar	<sup>me</sup> Stormwater Sy	stem Id,	Assessmen	nt & Model	Creation				
Usefu Cate	TypeImprovementI Life30 yearsegoryStorm Sewer/DrainScore47	nage	-	<b>tment</b> MSO - St ontact MSO Dir					
			2	Status Active					
Descripti	on		<b>Total Project</b>	Cost: \$7,901,0	00				
-	their maintenance and	replacemer							
Justificat	ion								
1115 055655		tai in priori	tizing their an	nual mannenan		replacement			
			_			-	2026	Total	
	Expenditures		<b>2022</b> 2,500,000	<b>2023</b> 1,300,000	2024 1,350,000	<b>2025</b> 351,000	2026	<b>Total</b> 5,501,000	
<b>Prior</b> 2,400,000			2022	2023	2024	2025	2026	<b>Total</b> 5,501,000 <b>5,501,000</b>	
rior 2,400,000 otal	Expenditures	ance	<b>2022</b> 2,500,000	<b>2023</b> 1,300,000	<b>2024</b> 1,350,000	<b>2025</b> 351,000	2026	5,501,000	
rior 2,400,000 otal	Expenditures Construction/Maintena	ance	<b>2022</b> 2,500,000 <b>2,500,000</b>	<b>2023</b> 1,300,000 <b>1,300,000</b>	<b>2024</b> 1,350,000 <b>1,350,000</b>	<b>2025</b> 351,000 <b>351,000</b>		5,501,000 <b>5,501,000</b>	
rior 2,400,000 otal rior 2,400,000	Expenditures Construction/Maintena Funding Sources	ance	2022 2,500,000 2,500,000 2022	2023 1,300,000 1,300,000 2023	2024 1,350,000 1,350,000 2024	2025 351,000 351,000 2025		5,501,000 5,501,000 Total	
rior 2,400,000 otal rior 2,400,000 otal	Expenditures Construction/Maintena Funding Sources	ance Total	2022 2,500,000 2,500,000 2022 2,500,000	2023 1,300,000 1,300,000 2023 1,300,000	2024 1,350,000 1,350,000 2024 1,350,000	2025 351,000 351,000 2025 351,000		5,501,000 5,501,000 Total 5,501,000	
Prior 2,400,000 Total Prior 2,400,000 Total Budget In To support Field staff	Expenditures Construction/Maintena Funding Sources Stormwater Fund mpact/Other the new program the for - 3 positions repairs, maintenance and	Total Total Total	2022 2,500,000 2,500,000 2022 2,500,000 2,500,000	2023 1,300,000 1,300,000 2023 1,300,000 1,300,000	2024 1,350,000 1,350,000 2024 1,350,000 1,350,000	2025 351,000 351,000 2025 351,000		5,501,000 5,501,000 Total 5,501,000	
Prior 2,400,000 Potal Prior 2,400,000 Potal Budget In Field staff 2 vehicles fi 3 computer 3 phones	Expenditures Construction/Maintena Funding Sources Stormwater Fund mpact/Other the new program the for - 3 positions repairs, maintenance and	Total Total Total	2022 2,500,000 2,500,000 2022 2,500,000 2,500,000	2023 1,300,000 1,300,000 2023 1,300,000 1,300,000	2024 1,350,000 1,350,000 2024 1,350,000 1,350,000	2025 351,000 351,000 2025 351,000		5,501,000 5,501,000 Total 5,501,000	
Prior 2,400,000 Total Prior 2,400,000 Total Budget In To support Field staff 2 vehicles a 3 computer	Expenditures Construction/Maintena Funding Sources Stormwater Fund mpact/Other the new program the for - 3 positions repairs, maintenance and rs Budget Items	Total Total Total	2022 2,500,000 2,500,000 2022 2,500,000 2,500,000	2023 1,300,000 1,300,000 2023 1,300,000 1,300,000 hent will be need	2024 1,350,000 1,350,000 2024 1,350,000 1,350,000 ded.	2025 351,000 351,000 2025 351,000 351,000	2026	5,501,000 5,501,000 Total 5,501,000 5,501,000	

236,000

229,000

Total

465,000

Project # MS-23-0027								
roject Name Maple Lane - 1	19th - Bro	ok St						
Type Improvement		Depar	tment MSO - S	tormwater				
Useful Life 30 years		Co	ontact MSO Di	rector				
Category Storm Sewer/Drai	inage							
Score 48								
		5	Status Active					
Description		Total Project	Cost: \$2,000,0	00				
he existing storm sewer has a de	sign frequenc	cy of 2 years	or less. Impro	vement will rel	ieve traffic and	access issues a	ssociated with	localiz
The existing storm sewer has a dea	sign frequenc	cy of 2 years of 2 yea	or less. Impro 2023	vement will rel 2024	ieve traffic and 2025	access issues a 2026	ssociated with	localiz
The existing storm sewer has a dea looding.								localiz
The existing storm sewer has a des looding. <u><b>Expenditures</b></u>			2023				Total	localiz
The existing storm sewer has a des looding. Expenditures Construction/Maintena	ance		<b>2023</b> 2,000,000				<b>Total</b> 2,000,000	localiz
The existing storm sewer has a des looding. <u><b>Expenditures</b></u>	ance Total	2022	<b>2023</b> 2,000,000 <b>2,000,000</b>	2024	2025	2026	Total 2,000,000 2,000,000	localiz
The existing storm sewer has a des looding. Expenditures Construction/Maintena Funding Sources	ance Total _	2022	2023 2,000,000 2,000,000 2023	2024	2025	2026	Total 2,000,000 2,000,000 Total	localiz
The existing storm sewer has a des looding. Expenditures Construction/Maintena Funding Sources	ance Total	2022	2023 2,000,000 2,000,000 2023 2,000,000	2024	2025	2026	Total           2,000,000           2,000,000           Total           2,000,000	localiz
Construction/Maintena	ance Total _	2022	2023 2,000,000 2,000,000 2023 2,000,000	2024	2025	2026	Total           2,000,000           2,000,000           Total           2,000,000	localiz

Type Improvement		Dena	rtment MSO - S	tormwater			
Useful Life 30 years		-	ontact MSO Di				
Category Storm Sewer/I	Drainage	C C					
Score 50	-						
			Status Active				
scription		<b>Total Projec</b>	t Cost: \$2,000,0	000			
stification Ids are to be used for failing	g and undersize	ed stormwater	infrastructure a	and to prevent l	ocalized floodi	ng and enhance	e safety.
	g and undersize	ed stormwater	infrastructure a	and to prevent l	ocalized floodi	ng and enhance	e safety.
	g and undersize	ed stormwater	infrastructure a	and to prevent l	ocalized floodin	ng and enhance 2026	e safety. Total
ids are to be used for failing				-			-
nds are to be used for failing Expenditures			2023	-			Total
nds are to be used for failing Expenditures	enance Total		<b>2023</b> 2,000,000	-			<b>Total</b> 2,000,000
nds are to be used for failing Expenditures Construction/Maint	enance Total	2022	<b>2023</b> 2,000,000 <b>2,000,000</b>	2024	2025	2026	Total 2,000,000 2,000,000

Project # MS	S-25-0048								
Project Name Pro	operty Acquis	sition							
Type I	Improvement		Depa	rtment MSO - S	Stormwater				
Useful Life 5	50 years		(	Contact MSO Di	irector				
Category S	Storm Sewer/Draina	ige							
Score 2	22								
				Status Active					
Description			Total Projec	ct Cost: \$900,00	)0				
Tratification									
Justification The area in question									
The area in questic accomplish the pro subsequent demolt	oposed downstream	m improv	ements is app	proximately equ	al to the acquis	ition of the prop			
The area in questic accomplish the pro subsequent demolt Exper	oposed downstreas tion would allevia	m improv	ements is app ompletely eli	proximately equ minate the loca	al to the acquis	ition of the prop in the area.	berty. Acquistic	on of the proper	
The area in questic accomplish the pro subsequent demolt Exper	oposed downstream tion would allevia enditures	m improv	ements is app ompletely eli	proximately equ minate the loca	al to the acquis	ition of the prop in the area. <b>2025</b>	berty. Acquistic	on of the proper	
The area in questic accomplish the pro subsequent demolt <u>Exper Land</u>	oposed downstrea tion would allevia enditures Acquisition	m improvente if not c	ements is app ompletely eli 2022	proximately equ minate the loca <b>2023</b>	al to the acquis atlized flooding 2024	ition of the prop in the area. 2025 900,000 900,000	perty. Acquistic	Total 900,000 900,000	
The area in questic accomplish the pro subsequent demolt <u>Exper</u> Land A	oposed downstreas tion would allevia anditures Acquisition	m improvente if not c	ements is app ompletely eli	proximately equ minate the loca	al to the acquis	ition of the prop in the area. 2025 900,000 900,000 2025	berty. Acquistic	Total           900,000           900,000           Total	
The area in questic accomplish the pro subsequent demolt <u>Exper</u> Land A	oposed downstrea tion would allevia enditures Acquisition	m improvente if not c	ements is app ompletely eli 2022	proximately equ minate the loca <b>2023</b>	al to the acquis atlized flooding 2024	ition of the prop in the area. 2025 900,000 900,000	perty. Acquistic	Total 900,000 900,000	
The area in questic accomplish the pro subsequent demolt <u>Exper</u> Land A	oposed downstreas tion would allevia anditures Acquisition	m improvente if not c	ements is app ompletely eli 2022	proximately equ minate the loca <b>2023</b>	al to the acquis atlized flooding 2024	ition of the prop in the area. 2025 900,000 900,000 2025	perty. Acquistic	Total           900,000           900,000           Total	
The area in questic accomplish the pro subsequent demolt <u>Exper</u> Land A	oposed downstream tion would allevia enditures Acquisition ling Sources water Fund	m improv. ite if not c <b>Total</b>	ements is app ompletely eli 2022	proximately equ minate the loca <b>2023</b>	al to the acquis atlized flooding 2024	ition of the prop in the area. 2025 900,000 900,000 2025 900,000	perty. Acquistic	Total           900,000           900,000           Total           900,000	

Type Improvement		Departn	ent MSO - S	tormwater			
Useful Life 30 years		Con	t <mark>act</mark> MSO Di	rector			
Category Storm Sewer/Dra	inage						
Score 50							
		St	tus Active				
escription	То	otal Project C	ost: \$2,400,0	)00			
ustification unds are to be used for failing an	nd undersized st	tormwater in	rastructure	and to prevent	localized floodin	g and enhance	e safety.
ustification unds are to be used for failing an	nd undersized st	tormwater in	frastructure :	and to prevent	localized floodin	g and enhance	e safety.
		tormwater in	rastructure a	and to prevent	localized floodin	g and enhance	e safety. Total
unds are to be used for failing a	2						
unds are to be used for failing an Expenditures	2				2025		Total
unds are to be used for failing an Expenditures	2 ance Total				<b>2025</b> 2,400,000		<b>Total</b> 2,400,000
unds are to be used for failing and the second seco	2 ance Total 2	2022	2023	2024	2025 2,400,000 2,400,000	2026	Total 2,400,000 2,400,000

Type Improvement		-	rtment MSO - S				
Useful Life 30 years		C	Contact MSO Di	rector			
Category Storm Sewer/Dr	ainage						
Score 50							
			Status Active				
escription		Total Projec	t Cost: \$2,500,0	000			
ustification ands are to be used for failing a	and undersized	d stormwater	infrastructure a	and to prevent l	ocalized floodi	ng and enhance	safety.
	and undersized	d stormwater	infrastructure a	and to prevent l	ocalized floodi	ng and enhance	safety.
	and undersize	d stormwater 2022	infrastructure a	and to prevent 1	ocalized floodi 2025	ng and enhance 2026	safety. Total
ands are to be used for failing a							
ands are to be used for failing a be used fo						2026	Total
ands are to be used for failing a be used fo	nance Total _					<b>2026</b> 2,500,000	<b>Total</b> 2,500,000
ands are to be used for failing a <b>Expenditures</b>	nance Total _	2022	2023	2024	2025	2026 2,500,000 2,500,000	Total 2,500,000 2,500,000

## City of Lawrence, Kansas

Project #	MS-20-0013						Waste V	Vater Treatment Facility
Project Na		WWTP I	mproveme	ents and NR	l			
	Type Improvement		Depa	rtment MSO - U	Jtilities	)(		
Usefu	al Life 50 years			Contact MSO Di	rector			
Cat	tegory Wastewater							
	Score 52							
				Status Active				
Descript	ion		Total Projec	t Cost: \$56,530	,000			City of Lawrence Presity San May
The City c	urrently operates 2 waste	ewater treat	tment facilitie	s in Lawrence.	The current Nati	onal Pollutant	Discharge Eli	mination System (NPDES)
Permit for	the KRWWTP took effe	ct on Augu						
The prima	ry goals of this project in	clude:						
Daufauna a	Nutriant Damaxal Dilat	Study for	avaluation on	l na a ann an dati	on of muccoss in	mananta ta	maat tha anim	ant NDDES Sahadula af
								ent NPDES Schedule of KDHE) by June 30, 2021.
	rogen (as N) – mg/l $\leq 10$				sas Department		Sirvironnient (	KD11E) by Julie 30, 2021.
	rogen (as N) – $lb/d \le 1,0$							
	$properties (as P) - mg/l \le 1$							
	osphorus (as P) – $lb/d \le$							
								process equipment, process
	ctrical service requireme						tfall.	
Perform c	ost analysis on alternativ	e treatmen	t options to m	eet current peri	mit compliance l	imits.		
This prois	ct will also encompass th	a fallowin	a projecta the	t wara provious	ly chown in the	proposed CID b	aud got:	
	24 - Kansas River Nutrie				iy shown in the	proposed CIF (	Judget.	
	24 - Kansas River Nutri 24 - Kansas River Nutri							
	33 - Kansas River WWT							
	24 - Kansas River Nutri							
MS-23-00.	33 - Kansas River WWT	P Side Stre	eam - Belt Pre	ess Ammonia				
MS-24-002	24 - Kansas River Nutri	ent Remov	al/Deammo &	z Sidestream				
MS-24-00	33 - Kansas River WWT	P Side Stre	eam - Belt Pre	ess Ammonia				
Justifica	tion							
The currer	nt NPDES Schedule of C	omnliance	regulations h	as this as a requ	uirement to be fi	nalized and sul	printed to the	Kansas Department of
	Environment (KDHE)							Tanicae D sparanene er
	. ,	•						
rior	Expenditures		2022	2023	2024	2025	2026	Total
0 4 4 0 000	Construction/Maintena	nce	7,900,000	22,370,000	23,150,000			53,420,000
3,110,000					,			00,120,000
3,110,000		Total	7,900,000	22,370,000	23,150,000			53,420,000

Prior	Funding Sources		2022	2023	2024	2025	2026	Total
3,110,000	Utility - Debt		7,900,000	22,370,000	23,150,000			53,420,000
Total		Total	7,900,000	22,370,000	23,150,000			53,420,000

#### Budget Impact/Other

At this time, the considered budget impacts are:

-New or Equipment for treatment process, this could lead to additional or less engergy consumption

-Chemical Usage, this could lead to additional or less chemical consumption

-New Chemicals, this could lead to addditional chemical use and elimination of other chemicals

-Additional resources required for maintenance and operation of new equipment.

2022 thru 2026

Adopted Capital Improvement Plan City of Lawrence, Kansas

Project #	MS-21-0015							
Project Nai	me SW Lawrence Co	nveyance Cor	ridor Improv	ements				
	Type Improvement	De	partment MSO - U	Jtilities				
	ll Life		Contact MSO Di	rector				
	egory Wastewater							
	Score 55							
			Status Active					
Descripti	on	Total Pro	ject Cost: \$19,000	,000				
interceptor pumping ca Additional improveme This projec Yankee Tan Station 9 E of Pump St Justificat This projec	t <b>ion</b> ct was identified in the 2012	Alvamar to Pump ng Pump Station 9 required to finaliz eed to incorporate v identified project used on the sanitar ) MS-YR-0016 PS	Station 10 near 31 (just west of 31s e scope and to de updated develop s related to south y sewer intercepto 59 Forcemain to P	Ist and Louisian t Street and Kas termine proper ment information west Lawrence or upstream or v S10 which was as a deficiency	a Streets. This yood Drive). improvement time in. wastewater convector of existing I focused on capa in the existing c	will include si ming of relate veyance corric Pump Station acity improve	gnificant improve d infrastructure lor. 1) MS-22-00 9. 2) MS-YR-00 ments downstrear em. Sewer design	31 Lower 15 Pump m or east
Operations increase as The existin facility wo	of Pump Station 9 have cont staff was forced to bypass development continues up ng tributary area of Pump St uld include the undevelope late continued development <b>Expenditures</b>	wastewater into th stream. ation 9 includes a d areas west of K-	e surface stream a reas west of Mont	at Pump Station erey Way and n	9 several times orth of 6th Stree	in 2019. This et. The ultima	capacity issue with the tributary area of th	ill only of this
1,000,000	Planning/Design	375,000		750,000	2025	2026	1,875,000	
Total	Construction/Maintenance			4,250,000	5,500,000		16,125,000	
Totai	,	Fotal 2,500,000		5,000,000	5,500,000		18,000,000	
Prior 1,000,000	Funding Sources	<b>2022</b> 2,500,000	<b>2023</b> 5,000,000	<b>2024</b> 5,000,000	<b>2025</b> 5,500,000	2026	<b>Total</b> 18,000,000	
Total		[otal 2,500,000		5,000,000	5.500.000		18.000.000	
Budget In	mpact/Other ct will have no impact on th			-,,	-,		,,,	

## City of Lawrence, Kansas

Project # MS-22-0022			_				
Project Name Pump Station 16 U	pstream Interc	eptor Reha	ıb				
Type Improvement	Depar	<b>tment</b> MSO - U	Utilities				
Useful Life	С	ontact MSO Di	irector				
Category Wastewater							
Score 53							
		Status Active					
Description	<b>Total Project</b>	Cost: \$1,320,	000				
of this interceptor was beginning to fail				or interceptor	nave ocen prev	iousiy ionuomuu	eu. me
Justification The sanitary sewer interceptors upstream	m of Pump Station 1	6 is a critical j	part of the City'				
Justification	m of Pump Station 1 Street. The consequ CMP material of this	6 is a critical j ience of failure	part of the City' e of this infrastr	ucture would be	e severe due to	no storage or div	version
Justification The sanitary sewer interceptors upstread area is west of Iowa St and north of 6th options upstream. Lining the existing C	m of Pump Station 1 Street. The consequ CMP material of this	6 is a critical j ience of failure	part of the City' e of this infrastr	ucture would be	e severe due to	no storage or div	version
Justification The sanitary sewer interceptors upstread area is west of Iowa St and north of 6th options upstream. Lining the existing C without requiring complete replacemen	m of Pump Station 1 Street. The consequence MP material of this t.	6 is a critical j eence of failure interceptor wo	part of the City' e of this infrastr ould prevent fur	ucture would be ther material co	e severe due to prrosion and ex-	no storage or div tend the useful d	version
Justification The sanitary sewer interceptors upstream area is west of Iowa St and north of 6th options upstream. Lining the existing C without requiring complete replacemen Expenditures	m of Pump Station 1 Street. The consequence CMP material of this t. <b>2022</b>	6 is a critical j eence of failure interceptor wo	part of the City' e of this infrastr ould prevent fur	ucture would be ther material co	e severe due to prrosion and ex-	no storage or div tend the useful d Total	version
The sanitary sewer interceptors upstream area is west of Iowa St and north of 6th options upstream. Lining the existing C without requiring complete replacemen Expenditures Planning/Design Construction/Maintenance	m of Pump Station 1 Street. The consequence CMP material of this t. <b>2022</b> 264,000	6 is a critical j eence of failure interceptor wo	part of the City' e of this infrastr ould prevent fur	ucture would be ther material co	e severe due to prrosion and ex-	no storage or div tend the useful d Total 264,000	version
Justification         The sanitary sewer interceptors upstream         area is west of Iowa St and north of 6th         options upstream. Lining the existing C         without requiring complete replacemen         Expenditures         Planning/Design         Construction/Maintenance         T         Funding Sources	m of Pump Station 1 Street. The consequ CMP material of this t. 2022 264,000 1,056,000	6 is a critical j eence of failure interceptor wo	part of the City' e of this infrastr ould prevent fur	ucture would be ther material co	e severe due to prrosion and ex-	no storage or div tend the useful d Total 264,000 1,056,000	version
Justification         The sanitary sewer interceptors upstream area is west of Iowa St and north of 6th options upstream. Lining the existing C without requiring complete replacemen         Expenditures         Planning/Design         Construction/Maintenance         T	m of Pump Station 1 Street. The consequence CMP material of this t. 2022 264,000 1,056,000 otal 1,320,000	6 is a critical j ience of failure interceptor wc 2023	part of the City' e of this infrastr ould prevent fur <b>2024</b>	ucture would be ther material co 2025	2026	no storage or div tend the useful d Total 264,000 1,056,000 1,320,000	version

#### Budget Impact/Other

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

Potential budget impacts could be: energy consumption, additional maintenance time or additional needed resources.

## City of Lawrence, Kansas

roject # MS-22-0032 roject Name 2022 Kaw W	TP Infrast	ructure <b>R</b> 4	hah				
Type Improvement			tment MSO - U	Itilities	12		- 16
Useful Life 50 years			ontact MSO Di			The second	24 S G 7-8 8-10
Category Water		-					
Score 44							
						1	
			Status Active			A.	
Description		Total Project	Cost: \$5,270,	000	2 A	Street.	A
ne carbon basin was constructe							
<b>ustification</b> he carbon basin was constructe besn't have reinforcing steel an hrbon use in the Kaw Water Tr	d the concrete	e wallls requir					
he carbon basin was constructe besn't have reinforcing steel an	d the concrete	e wallls requir					
he carbon basin was constructed besn't have reinforcing steel an arbon use in the Kaw Water Tr	d the concrete	e wallls requir	e structural im	provements. A	proposed new b	oasin could pro	vide efficien
he carbon basin was constructo besn't have reinforcing steel an arbon use in the Kaw Water Tr Expenditures	d the concrete eatment Plant	e wallls requir	e structural im	provements. A	proposed new b	oasin could pro	vide efficiend Total
he carbon basin was constructed besn't have reinforcing steel an urbon use in the Kaw Water Tr <u>Expenditures</u> Planning/Design	d the concrete eatment Plant	e wallls requir 2022 1,054,000	e structural im	provements. A	proposed new b	oasin could pro	vide efficient Total 1,054,000
he carbon basin was constructed besn't have reinforcing steel an arbon use in the Kaw Water Tr <b>Expenditures</b> Planning/Design Construction/Mainte	d the concret eatment Plant nance	e wall1s requir 2022 1,054,000 4,216,000 5,270,000	e structural im 2023	provements. A 2024	2025	2026	Total           1,054,000           4,216,000           5,270,000
he carbon basin was constructed besn't have reinforcing steel an arbon use in the Kaw Water Tr Expenditures Planning/Design Construction/Mainte Funding Sources	d the concret eatment Plant nance	e wall1s requir 2022 1,054,000 4,216,000 5,270,000 2022	e structural im	provements. A	proposed new b	oasin could pro	vide efficient Total 1,054,000 4,216,000 5,270,000 Total
he carbon basin was constructed besn't have reinforcing steel an arbon use in the Kaw Water Tr <b>Expenditures</b> Planning/Design Construction/Mainte <b>Funding Sources</b> Utility - Debt	d the concret eatment Plant nance	e wall1s requir 2022 1,054,000 4,216,000 5,270,000 2022 1,710,000	e structural im 2023	provements. A 2024	2025	2026	Total           1,054,000           4,216,000           5,270,000           Total           1,710,000
he carbon basin was constructed besn't have reinforcing steel an arbon use in the Kaw Water Tr Expenditures Planning/Design Construction/Mainte Funding Sources	d the concret eatment Plant nance	e wall1s requir 2022 1,054,000 4,216,000 5,270,000 2022	e structural im 2023	provements. A 2024	2025	2026	vide efficient Total 1,054,000 4,216,000 5,270,000 Total

This project will have no impact on the operational budget in the future. If efficiencies can be identified there are potential chemical savings.

## City of Lawrence, Kansas

roject #	MS-22-0049							
roject Name	Wakarusa WW	TP Stor	age and So	olids Handl	ing			
T	ype Improvement		Depar	rtment MSO - U	Jtilities		V AL	
Useful I	Life 15 years		С	ontact MSO Di	rector		A	
Categ	ory Wastewater							
Sc	ore 47						A	H
							AMAL	
				Status Active				
Description	1		<b>Total Project</b>	t Cost: \$1,000,	000			
/akarusa Wa Justificatio	n							
<b>Justificatio</b> olids handli	n ing is challenging and d application takes pla		storage will a	llow additiona	l time for cond	tions to improv	e in the agricul	tural fields where
<b>Justificatio</b> olids handli iosolids lan	ing is challenging and		storage will a	llow additiona	l time for condi	tions to improv	e in the agricul 2026	tural fields where Total
Justificatio olids handli iosolids lan	ing is challenging and d application takes pla	ace.						
Justificatio olids handli iosolids lan	ing is challenging and d application takes pla E <b>xpenditures</b>	ace.	2022					Total
Justificatio olids handli iosolids land	ing is challenging and d application takes pla E <b>xpenditures</b> Construction/Maintena	nce	2022 1,000,000 1,000,000	2023	2024	2025	2026	Total 1,000,000 1,000,000
Justificatio olids handli iosolids lan 	ing is challenging and d application takes pla Expenditures Construction/Maintena Funding Sources	nce	2022 1,000,000 1,000,000 2022					<b>Total</b> 1,000,000 <b>1,000,000</b> <b>Total</b>
Justificatio olids handli iosolids lan 	ing is challenging and d application takes pla E <b>xpenditures</b> Construction/Maintena	nce	2022 1,000,000 1,000,000	2023	2024	2025	2026	Total 1,000,000 1,000,000

Potential budget impacts could be: energy consumption, additional maintenance time, or additional needed resources.

## City of Lawrence, Kansas

Project #	MS-23-0036					and the second sec		
Project Name	Transmission N	<b>Main Reh</b>	nabilitatio	n/Replacem	ent			
Ту	pe Improvement		Depa	rtment MSO - U	tilities			
Useful Li	ife		C	Contact MSO Dir	ector			
Catego	ry Unassigned							
Sco	re 55						Wite State	
				Status Active		1	S'	
Description			Total Projec	t Cost: \$3,500,0	00	A.	<b>N</b> AST 11	Without I all and
				pated that additi e determined by				ved as part of the
equired soon.	The scope and locat	ion of this p	project will b	e determined by				ved as part of the
equired soon. ransmission M	The scope and locat Main Assessment Pro	ion of this p	project will b	e determined by				ved as part of the
equired soon. Transmission M Justification	The scope and locat Main Assessment Pro	ion of this p oject to be p	project will b performed in	e determined by 2022.	inspection resu	ilts to be collec	cted and review	-
equired soon. ransmission M Justification Vater transmi- ighlighted iss nspection/ana	The scope and locat Main Assessment Pro succession mains serve an success with the existing alysis will allow for the	ion of this p oject to be p integral fur g pipes and	project will b performed in nction within associated ap ed operation of	e determined by 2022. the City's pota opurtenances. St of the distributio	ble water syster rategic rehabili n system.	n. Recent leaks	cted and review s and failures o nent of this infi	f this infrastructure rastructure as inform
equired soon. ransmission M Justification Vater transmi ighlighted iss nspection/ana E	The scope and locat Main Assessment Pro- ssion mains serve an sues with the existing alysis will allow for the <b>xpenditures</b>	ion of this p oject to be p integral fur g pipes and	project will b performed in nction within associated ap	e determined by 2022. h the City's pota opurtenances. St	ble water syster	ults to be collect	eted and review	f this infrastructure rastructure as inform Total
equired soon. ransmission M Justification Water transmi- ighlighted iss nspection/ana <u>E</u> Pl	The scope and locat Main Assessment Pro succession mains serve an success with the existing alysis will allow for the	ion of this p oject to be p integral fu g pipes and he continue	project will b performed in nction within associated ap ed operation of	e determined by 2022. the City's pota opurtenances. St of the distribution <b>2023</b>	ble water syster rategic rehabili n system.	n. Recent leaks	cted and review s and failures o nent of this infi	f this infrastructure rastructure as inform
equired soon. ransmission M Justification Vater transmi- ighlighted iss nspection/ana <u>E</u> Pl	The scope and location Main Assessment Pro- nassion mains serve an sues with the existing alysis will allow for the alysis will allow for the alysis main allow for the algorithm of the state of the state of the state of the scope of the state of the st	ion of this p oject to be p integral fu g pipes and he continue	project will b performed in nction within associated ap ed operation of	e determined by 2022. the City's pota opurtenances. St of the distribution <b>2023</b>	ble water system rategic rehabilition system. 2024	n. Recent leaks	cted and review s and failures o nent of this infi	f this infrastructure rastructure as inform Total 500,000
equired soon. ransmission M Justification Vater transmi- highlighted iss nspection/ana <u>E</u> Pl Ca	The scope and locat Main Assessment Pro- single serve an sues with the existing alysis will allow for the alysis will allow for the alysis difference of the alysis differe	ion of this p oject to be p integral fun g pipes and he continue	project will b performed in nction within associated ap ed operation of 2022	e determined by 2022. the City's pota popurtenances. St of the distribution 2023 500,000 500,000	ble water system rategic rehabilition system. 2024 3,000,000 3,000,000	n. Recent leaks tation/replacen	s and failures on this infinite statement of this infinite statement of the statement of th	f this infrastructure rastructure as inform Total 500,000 3,000,000 3,500,000
equired soon. ransmission M Justification Water transmi- highlighted iss nspection/ana E Pl Co Fu	The scope and locat Main Assessment Pro- n sues with the existing alysis will allow for the <b>expenditures</b> lanning/Design onstruction/Maintena	ion of this p oject to be p integral fun g pipes and he continue	project will b performed in nction within associated ap ed operation of	e determined by 2022. the City's pota popurtenances. St of the distribution 2023 500,000	ble water system rategic rehabilition system. 2024 3,000,000	n. Recent leaks	cted and review s and failures o nent of this infi	f this infrastructure rastructure as inform Total 500,000 3,000,000
equired soon. ransmission M Justification Water transminighlighted issonspection/ana E Pl Co Fu	The scope and locat Main Assessment Pro- single serve an sues with the existing alysis will allow for the alysis will allow for the alysis difference of the alysis differe	ion of this p oject to be p integral fun g pipes and he continue	project will b performed in nction within associated ap ed operation of 2022	e determined by 2022. the City's pota popurtenances. St of the distribution 2023 500,000 500,000	ble water system rategic rehabilition system. 2024 3,000,000 3,000,000	n. Recent leaks tation/replacen	s and failures on this infinite statement of this infinite statement of the statement of th	f this infrastructure rastructure as inform Total 500,000 3,000,000 3,500,000

#### Budget Impact/Other

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

## City of Lawrence, Kansas

roject # MS-24-0045						15/1 0 1
Project Name West of K-10 Wat	ter Pressure Zo	ne				
Type Improvement	Depa	artment MSO - U	Jtilities		and the second	
Useful Life 50 years	(	Contact MSO D	rector		New Walk Zone Re	Pressure quired for
Category Water				an I	Elevations 1068 (Be N / 550 Re	Greboter than i. How Area)
Score 29					- max	
					SAR	
	_	Status Active		C I I ZZINA		
Description	Total Projec	ct Cost: \$11,500	,000			
	owth related.					
	owth related.	2023	2024	2025	2026	Total
ustification for this project will be gro		2023	<b>2024</b> 1,000,000	2025	2026	<b>Total</b> 1,000,000
ustification for this project will be gro Expenditures		2023		<b>2025</b> 500,000	2026	
ustification for this project will be gro <u>Expenditures</u> Planning/Design	2022	2023			<b>2026</b>	1,000,000
Instification for this project will be gro Expenditures Planning/Design Land Acquisition Construction/Maintenance	2022	2023				1,000,000 500,000
Planning/Design Land Acquisition Construction/Maintenance	2022 Fotal		1,000,000 <b>1,000,000</b>	500,000 <b>500,000</b>	10,000,000 <b>10,000,000</b>	1,000,000 500,000 10,000,000 <b>11,500,000</b>
Iustification for this project will be gro Expenditures Planning/Design Land Acquisition Construction/Maintenance	2022	2023	1,000,000 1,000,000 2024	500,000 500,000 2025	10,000,000 10,000,000 2026	1,000,000 500,000 10,000,000 11,500,000 Total
Instification for this project will be grown in the project will be grow	2022 Fotal		1,000,000 <b>1,000,000</b>	500,000 <b>500,000</b>	10,000,000 <b>10,000,000</b>	1,000,000 500,000 10,000,000 <b>11,500,000</b>

Budget Impact/Other

The estimated project cost is \$11,500,000: \$1,000,000 for design, \$500,000 for property acquisition, and \$10,000,000 for construction. Since this project is growth-related, there may be cost sharing opportunities with development projects. The project area is currently within Douglas County Rural Water District No. 1 so an additional cost consideration will be how this project impacts their service area.

## City of Lawrence, Kansas

Project # Project Nar	MS-25-0046 me SE Lawrence V	Wastewater Conv	eyance Impr	ovments				PS#2
	Type Improvement	De	partment MSO - U	Utilities				Green
Usefu	•• •		Contact MSO Di	irector	25.	MADE	10/1-	- Benwa
Cat	egory Wastewater				1 Ma			
:	Score 22				Ventu	urePark Dr		71~
							The Part	
			Status Active		· 是意义		" [/T	
Descripti	on	Total Pro	ject Cost: \$1,735,	000		E 23rd St	E 23rd St	00 Rd
	WWTP instead of PS 25 date to be completed in							
nd CIP up <b>Justificat</b> Dependent	date to be completed in	SW Conveyance Proj	ect will provide r e Basin. Included	nore details. Th	is project will c	ontinue into at	least year 2027.	
nd CIP up <b>Justificat</b> Dependent	tion tion growth within the E	SW Conveyance Proj	ect will provide r e Basin. Included	nore details. Th	is project will c	ontinue into at	least year 2027.	
nd CIP up <b>Justificat</b> Dependent	tion tion on growth within the E ets.lawrenceks.org/utilit	SW Conveyance Proj	ect will provide r e Basin. Included f	nore details. Th	is project will c	ontinue into at vater Utilities P	least year 2027. lan page 124:	
nd CIP up <b>Justificat</b> Dependent	tion tion to n growth within the E ts.lawrenceks.org/utilit Expenditures	SW Conveyance Proj	ect will provide r e Basin. Included f	nore details. Th	is project will c ed 2012 Wastew 2025	ontinue into at vater Utilities P 2026	least year 2027. lan page 124: Total	
nd CIP up Justificat Dependent	tion on growth within the E ts.lawrenceks.org/utilit Expenditures Planning/Design	SW Conveyance Proj	ect will provide r e Basin. Included f	nore details. Th	is project will c ed 2012 Wastew 2025	vater Utilities P 2026 250,000	least year 2027. lan page 124: <u>Total</u> 510,000	
nd CIP up Justificat Dependent	tion on growth within the E ts.lawrenceks.org/utilit Expenditures Planning/Design	SW Conveyance Proj Cast Lawrence Drainag ies/pdf/ReportFinal.pd 2022	ect will provide r e Basin. Included f	nore details. Th	is project will c ed 2012 Wastew 2025 260,000	ontinue into at vater Utilities P 2026 250,000 1,225,000	least year 2027. lan page 124: Total 510,000 1,225,000	
nd CIP up Justificat Dependent	tion on growth within the E ts.lawrenceks.org/utilit Expenditures Planning/Design	SW Conveyance Proj Cast Lawrence Drainag ies/pdf/ReportFinal.pd 2022	ect will provide r e Basin. Included f	nore details. Th	is project will c ed 2012 Wastew 2025 260,000	ontinue into at vater Utilities P 2026 250,000 1,225,000	least year 2027. lan page 124: Total 510,000 1,225,000	
nd CIP up Justificat Dependent	tion tion on growth within the E ets.lawrenceks.org/utilit Expenditures Planning/Design Construction/Maintena	SW Conveyance Proj	ect will provide r e Basin. Included f 2023	nore details. Th	is project will c ed 2012 Wastew 2025 260,000 260,000	ontinue into at vater Utilities P 2026 250,000 1,225,000 1,475,000	least year 2027. lan page 124: <u>Total</u> 510,000 1,225,000 <b>1,735,000</b>	

Budget Impact/Other

This project will have no impact on the operational budget in the future. If some small pump stations are eliminated, it my reduce cost on operational budget.

## City of Lawrence, Kansas

Project #	MS-26-0044					(CE		Cry
Project Name	Clinton WTP Taste &	c Odor Phas	e 2					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Ту	ype Improvement	Depa	rtment MSO - U	Jtilities		BASIN HO2 Other Dates		1x2
Useful L	life	C	Contact MSO Di	rector				16 × 18
Catego	ory Water					PERSONAL PROVIDENCE OF THE PERSON OF THE PER	DE MANY SUTE	1.1
Sec	ore 34					sugar a la constante de la constant		A A A A A
					- FILTER MY - TRANSIE - SLUBGE DI OWING WARDER IN OWING WARDER IN			
			Status Active		in Operatory Operatory Conversation Conversation Conversation		NEST RESERVOR UNN	a outo
Description	1	<b>Total Projec</b>	t Cost: \$8,151,	000	Contribution in Contribution in Increasing in Sec.			City of Law Preside disc
laal Toxin 7	Taste & Odor Phase 2, and Vi	ral Deduction T	reatment Adv	anced Ovidatio	n: Clinton Wat	ter Treatment Dl	ont	
addresses the Water Treatm	vas identified in the 2012 Integ Phase II of treatment processonent Plant. Expenditures					s, microtoxins as <b>2026</b>	nd viruses at T	the Clinton Future
The project w addresses the Water Treatm	vas identified in the 2012 Integ Phase II of treatment processonent Plant.	es that will enha	ance the remova	al of taste and c	dor compound	s, microtoxins a	nd viruses at t	the Clinton
The project w addresses the Water Treatm	vas identified in the 2012 Integ Phase II of treatment processonent Plant. Expenditures	es that will enha	ance the remova	al of taste and c	dor compound	s, microtoxins as <b>2026</b>	nd viruses at T	the Clinton
The project w addresses the Water Treatm <u>F</u>	vas identified in the 2012 Integ Phase II of treatment processe nent Plant. Expenditures Planning/Design	es that will enha	ance the remova	al of taste and c	dor compound	s, microtoxins av 2026 2,038,000	nd viruses at 1 <b>Total</b> 2,038,000	Future 6,113,000
The project w addresses the Water Treatm <u>E</u> P F	vas identified in the 2012 Integ Phase II of treatment processonent Plant. Expenditures Planning/Design Total	2022	2023	al of taste and c 2024	dor compound	s, microtoxins at 2026 2,038,000 2,038,000	Total 2,038,000 2,038,000	Future 6,113,000 Total

ĺ	Budget Impact/Other	
	This project will have no impact on t	he operational budget in the future.

Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

## City of Lawrence, Kansas

Project #	FL1701							
Project Na	<sup>me</sup> Farmland Remedi	al Alternatives						- ACAR
	Type Improvement al Life 50 years tegory Unassigned Score 52	Co	ontact MSO Dir	l Services & Ope ector	eration		4	
Descript			Status Active Cost: \$14,350,	000				
The purpoid 2425 E. 15 of impacte regulatory The projec Plan to be remedial a accordinglinclude a v Anticipate constructed When the directed un Property is	se of this project is to evalua ith Street. The anticipated im d soils, groundwater and stor requirements. t will evaluate the remedial of approved the Kansas Depart ctions within the Remedial E y by clearing debris, removin variety of remedial actions the d actions include the design a d wetland testing, design and City of Lawrence acquired the hear a Consent Order with the s not resilient or sustainable. g and implementing a long-te	te, select, and implem provement resulting y mwater through remo- options presented in the ment of Health and E besign and Action Plan ang the large tanks in d at will be constructed and construction of m construction; and co the 467-acre site in 201 e Kansas Department The City began the pro-	hent a long-term from the Farml edial actions th he Cost Benefi nvironment (K n that are deter lisrepair and co and sequenced itrogen side str mposting or ve 10, a commitme of Health and rocess of reasso	n sustainable re and Remediation at provide long t Analysis Repo DHE). The pro- mined to be fea- omplete necessand in accordance eam removal to getated covers. ent was made to Environment (1)	on project term ben ort and co ject will p asible and with the treat high o perform KDHE). 1	will resu eficial us mplete a vilot test, sustainal rastructu new Rem n nitrogen the requi	It in the cle es to the sit new Remec design, and ole. The pro- re improver edial Desig n impacted red remedial	anup and/or containment e while meeting the City' lial Design and Action construct the selected oject will prepare the site nents. The project will n and Action Plan. water mechanically; ation of the property as strategy at the Farmland
Justifica The design	<b>tion</b> 1 and construction of resilien	t remedial alternative	s is necessary	in order to com	ply with t	he City's	obligation	to meet KDHE regulatory
requireme The Farml 1.Prosperi for benefic 2.Efficient and Clean existing ni 3.Sound fi to favorab 4.Infrastru connecting 5.Environ	nts for the site. and Remediation Project alig ty and Economic Security - T cial uses and future redevelop t and Effective Processes - TI Water Act regulatory require itrogen impacts on the site. iscal stewardship - This progr le long term improvements fu cure, Asset Management, ar g with the surrounding neigh mental Sustainability - The F environmental outcomes, imp	gns with several of the The program is an inno- oment. The Farmland Remedia ements. This program ram provides the data rom the current condi ad Connectivity - Ach borhoods and ensure armland Remediation	e strategic plan ovative approa tion Program i will improve t needed for a c tions while ide ieving remedia impacts from f program will	outcomes and ch to provide ro s a core service the health and s ore service that ntifying adequa l action goals w ormer Farmlan contribute to th	commitm emediation that has 1 afety of o allows sta ate fundin vill provid d operation e restoration	ents: n objectiv egal oblig ur comm aff to mal g needs t e opportu ns do no on of the	ves while in gations to n unity by rea te data driv to meet prog unities for t impact nei site and th	nproving site conditions neet remedial action goals lucing the exposure risk t en decisions that will lead gram objectives. his site to be a safe area ghboring areas. e achievement of
(Integrated aging infra understand expansion	ct is a significant aspect of th d Plan). Integrated Planning astructure, changing populati ding between the City and Kl . The Integrated Plan current ctorm Sewer System) permit	is a process that muni on and rainfall patter DHE regarding the in ly incorporates the di	cipalities can units, and competing scharge permit	ise to achieve c ing priorities for schedule for inf s at the City's t	lean wate or funding frastructur wo wastev	r and hun 5. The Int 7e improv water trea	han health g egrated Pla ements, enl tment plant	goals while addressing n documents a mutual nancements, and s, the MS4 (Municipal
Prior	Expenditures	2022	2023	2024	2025		2026	Total
1,100,000	Planning/Design	2,000,000	5,250,000	2,000,000	2,000,0		2,000,000	13,250,000
Total	1	otal 2,000,000	5,250,000	2,000,000	2,000,0	UÜ	2,000,000	13,250,000
Prior	Funding Sources	2022	2023	2024	2025		2026	Total

2,000,000

2,000,000

13,250,000

1,100,000

Future General Obligation Debt Projects

2,000,000

5,250,000

2,000,000

Page 24

2022 thru 2026

#### City of Lawrence, Kansas

	-						
Total	Total	2,000,000	5,250,000	2,000,000	2,000,000	2,000,000	13,250,000

#### Budget Impact/Other

There is an anticipated capital investment of \$13.25 million over five years in order to plan, design, and construct the new remedial alternatives, followed by \$1-2 million operations budget annually in order to operate and maintain the new remedial alternatives.

It is anticipated that the operations and maintenance budget (\$1-2 million/year) associated with the remedial actions will be needed for the long term over the next 20 to 30 years. This figure will be updated when the new Remedial Design and Action Plan is complete and approved by KDHE. Remediation projects are complex and alternatives are commonly identified to adapt strategies to provide reasonable assurances that the outcomes will be achieved, whereas costs will vary among the strategies implemented.

Prior	Budget Items	2022	2023	2024	2025	2026	Total
1,155,000	Maintenance	318,000	350,000	350,000	350,000	350,000	1,718,000
Total	Other (Insurance, Utilities)	635,000	689,000	960,000	944,000	928,000	4,156,000
Iotai	Staff Cost	347,000	361,000	390,000	406,000	422,000	1,926,000
	Supplies/Materials	200,000	300,000	300,000	300,000	300,000	1,400,000
	Total	1,500,000	1,700,000	2,000,000	2,000,000	2,000,000	9,200,000

Project # Project Nar	MS-20-0005	Duidao to Ec	nst City I in	aita			
Usefu Cate	me       23rd Street - Haskell I         Type       Improvement         I Life       50 years         egory       Street Reconstruction         Score       50	Depa	·	oal Services & Oper	ation		
			Status Active			Anno e de la	7 / × F 🖓 🗐 🗮
Descripti		Ť	t Cost: \$15,360				
Haskell Av	tion of 23rd Street from Haskell l enue, storm sewer, access manag dor study in 2019; Design in 2020 ard to 2022.	ement improve	ments and side	walks.			*
	ontributing \$4M to construction ( nd Exchange (\$900k 2022)	(\$2M 2021; \$2)	M 2022)				
Justificat	tion						
Prior	mprove street through the city/sta	2022	2023	2024	2025	2026	Total
9,260,000	Construction/Maintenance	6,100,000	_0_0		_0_0	_0_0	6,100,000
Fotal	Total	6,100,000					6,100,000
Prior	Funding Sources	2022	2023	2024	2025	2026	Total
9,260,000	Future General Obligation Debt Projects	3,200,000					3,200,000
<b>fotal</b>	Intergovernmental Federal Grant	900,000					900,000
	Intergovernmental State Grant	2,000,000					2,000,000
	Total	6,100,000					6,100,000
Budget I	mpact/Other						

## City of Lawrence, Kansas

Project #	MS-21-0004							
Project Nar	me Field Operations	Campus						
	Type Improvement	Depa	rtment Municip	al Services & Op	eration			
	I Life 50 years	-	ontact MSO Di	-				
Cat	egory Buildings							
5	Score 42							
			Status Active					
Descripti		3	t Cost: \$99,340	,				
	Dperations Campus project i and Parks & Recreation fie			n of a new Field	Operations Ca	mpus for Muni	cipal Services	&
October 15	ssued a Request for Proposa , 2019 the City Commission Wells Architecture for preli	n authorized the City	Manager to ex	ecute an Engine	eering Services	Agreement in t	he amount of	\$577,480
	vill be seeking City Commis ses of design and construction					Phase 1 and 2 S	Schematic Des	ign in 2021.
Justificat	ion	1						
	ipal Services & Operations ot support current or future						es in the City,	most of
	e are many challenges with 3) Aging Infrastructure.	the existing facilities	, the primary c	hallenges are: 1	) Efficiency and	d Quality of Se	rvice; 2) Facil	ities in
facility nee	d Operations Campus woul eds; supporting community ability; and prioritizing em	growth; improving se	ervice efficienc	y and resiliency				
The consol and facility	idated campus would centra needs.	alize staff and faciliti	es, optimize th	e use of facilitie	es, functions and	d staff roles, an	d address criti	cal storage
Prior	Expenditures	2022	2023	2024	2025	2026	Total	Future
940,000	Planning/Design	800,000	1,800,000	1,300,000	1,100,000	1,800,000	6,800,000	27,400,000
Fotal	Construction/Maintenance		4,000,000	34,300,000	25,900,000		64,200,000	Total
		rotal 800,000	5,800,000	35,600,000	27,000,000	1,800,000	71,000,000	
Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
940,000	Future General Obligation			14,520,000			14,520,000	27,400,000
Fotal	Debt Projects Solid Waste Fund		500,000	500,000	400.000	1,500,000	2,900,000	Total
	Stormwater Fund- Debt		1,500,000	2,400,000	100,000	1,000,000	3,900,000	
	Unfunded		, <b>,</b> -	13,070,000	26,600,000	300,000	39,970,000	
	Utility - Debt	800,000	3,800,000	5,110,000			9,710,000	
		otal 800,000	5,800,000	35,600,000	27,000,000	1,800,000	71,000,000	
			•		•	•		
Budget I	mpact/Other							

# The fiscal impact to the City in 2021 is estimated to be \$850,000. This will be for a supplemental agreement with Dake Wells Architecture for Phase 1 and 2 Schematic Design of the Field Operations Campus. Funding was reduced from the previously approved CIP estimate for 2021 because construction will likely not begin until 2024. The reduced funding will be moved to 2021.

#### City of Lawrence, Kansas

The fiscal impact to the City in 2019 was \$577,480 for the Engineering Services Agreement with Dake Wells encumbered in 2019. City Commission approved funding in the 2019 CIP for this preliminary design contract for Collection System Field Operations Building (CIP# UT1884 and CIP# PW18B7). The Master Plan report developed a phasing plan with funding requirements for full build-out of the campus. The full build-out will require additional funding and will be the subject of future funding requests through the CIP.

Project Name       Wakarusa - Research Pkwy to Clinton Parkway         Type       Improvement       Department       Municipal Services & Operation         Useful Life       50 years       Contact MSO Director         Store       39       Status Active         Description       Total Project Cost:       \$7,300.000         Reconstruction of Wakarusa from Research Parkway to Clinton Parkway including concrete pavement, storm sewer, sidewalks, waterline a facility. Roundabouts at intersections of Research Parkway and 18th Street.         A 36" Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the single raw water fine facility. Roundabouts at intersections of Research Parkway and 18th Street.         A 36" Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant to the north. The 24" PCCP on the west side of Wakarusa was installed in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the low pressure system. A condition assessment of these transmission water mains indicated they are in good condition but some work may be required during reconstruction assessment of these transmission water mains indicated they are in good condition but some work may be required of wakarusa.         Justification         Existing asphalt street is in failing condition with unsuitable subgrade conditions that cause rutting and pavement failures. Average PCI o is 47 and reconstruction/Maintenance         6.000,000       6.000,000		MS-21-0017	Directo Cli	nton Douluu			*		
Useful Life       50 years       Contact MSO Director         Score       39         Status Active         Description         Total Project Cost: \$7,300,000         Reconstruction of Wakarusa from Research Parkway to Clinton Parkway including concrete pavement, storm sewer, sidewalks, waterline acility. Roundabouts at intersections of Research Parkway and 18th Street.         A 36" Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the single raw water for he Clinton Water Treatment Plant to the north. The 24" PCCP on the west side of Wakarusa was installed in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa mas installed in 1978 and serves as the primary transmission water mains indicated they are in good condition but some work may be required during recons of Wakarusa.         Justification         Existing asphalt street is in failing condition with unsuitable subgrade conditions that cause rutting and pavement failures. Average PCI o is is 47 and reconstruction is required.         Prior         Funding Sources         2022       2023       2024       2025       2026       Total 400,000         On the General Obligation         For the General Obligation         Status Active         Prior	- 10,000114	wakarusa - Researci							
Category       Strete Reconstruction Score       39         Status Active         Description       Total Project Cost: \$7,300,000         Reconstruction of Wakarusa from Research Parkway to Clinton Parkway including concrete pavement, storm sewer, sidewalks, waterline a active. Roundabouts at intersections of Research Parkway and 18th Street.         A 36"       Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the single raw water for he Clinton Water Treatment Plant to the north. The 24" PCCP on the west side of Wakarusa was installed in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa installed in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the low pressure system. A roundition assessment of these transmission water mains indicated they are in good condition but some work may be required during recons of Wakarusa.         Justification         Total         Expenditures         2022       2023       2024       2025       1026       Total 6,900,000         ional         Total         Funding Sources         2022       2023       2024       2025       2026       Total 6,900,000         ional         Futuring General Obligatio				-	-	eration			
Status Active         Description       Estatus Active         Description       Status Active         Description       Construction of Wakarusa from Research Parkway to Clinton Parkway including concrete pavement, storm sewer, sidewalks, waterline a acility. Roundabouts at intersections of Research Parkway and 18th Street.         A36" Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the single raw water for hee Clinton Water Treatment Plant to the north. The 24" PCCP on the east side of Wakarusa nstalled in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa nstalled in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the low pressure system. A nondition assessment of these transmission water mains indicated they are in good condition but some work may be required during reconst the Vakarusa.         Tustification		•	С	ontact MSO Dir	ector				
Status Active         Description         teconstruction of Wakarusa from Research Parkway to Clinton Parkway including concrete pavement, storm sewer, sidewalks, waterline a cality. Roundabouts at intersections of Research Parkway and 18th Street.         A36° Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the single raw water for the Clinton Water Treatment Plant to the north. The 24° PCCP on the west side of Wakarusa was installed in 1978 and serves as the prima ansmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24″ PCCP on the east side of Wakarusa was installed in 1978 and serves as the prima ransmission main from the Clinton Water Treatment Plant serving the hugh pressure system. The 24″ PCCP on the east side of Wakarusa.         Aondition assessment of these transmission water mains indicated they are in good condition but some work may be required during recons t? Wakarusa.         Zustification         Exstenditures       2022       2023       2024       2025       2026       Total         400,000       Construction/Maintenance       6,000,000       900,000       6,900,000       6,900,000         total       Total       6,000,000       900,000       6,900,000       6,900,000       6,900,000         total       Total       6,000,000       900,000       6,900,000       6,900,000       6,900,000       6,900,000         total       Total       6,000,000 <td< td=""><td></td><td>· ·</td><td></td><td></td><td></td><td></td><td></td><td>a hundered</td><td></td></td<>		· ·						a hundered	
DescriptionTotal Project Cost: \$7,300,000Ceconstruction of Wakarusa from Research Parkway to Clinton Parkway including concrete pavement, storm sewer, sidewalks, waterline a tacility. Roundabouts at intersections of Research Parkway and 18th Street.A 36" Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the single raw water for the Clinton Water Treatment Plant to the north. The 24" PCCP on the west side of Wakarusa was installed in 1978 and serves as the primar ansmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa ustalled in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa ustalled in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the low pressure system. A ondition assessment of these transmission water mains indicated they are in good condition but some work may be required during reconst f Wakarusa.JustificationExisting asphalt street is in failing condition with unsuitable subgrade conditions that cause rutting and pavement failures. Average PCI o s 47 and reconstruction is required.riorExpenditures20222023202420252026Total400,000 DotalConstruction/Maintenance6,000,000900,0006,900,000otalTotal6,000,000900,0006,600,000future General Obligation Debt Projects Utility - Debt5,700,000900,0006,600,0000101Debt Debt300,000300,000		Score 39					3 9 Q Q		
DescriptionTotal Project Cost: \$7,300,000DescriptionTotal Project Cost: \$7,300,000aconstruction of Wakarusa from Research Parkway to Clinton Parkway including concrete pavement, storm sewer, sidewalks, waterline a acility. Roundabouts at intersections of Research Parkway and 18th Street.a 36" Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the single raw water for the Clinton Water Treatment Plant to the north. The 24" PCCP on the west side of Wakarusa was installed in 1978 and serves as the primary ansmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa unstalled in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa unstatted in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the low pressure system. A ondition assessment of these transmission water mains indicated they are in good condition but some work may be required during reconst f Wakarusa.JustificationExisting asphalt street is in failing condition with unsuitable subgrade conditions that cause rutting and pavement failures. Average PCI o s 47 and reconstruction is required.riorExpenditures20222023202420252026Total400,000Construction/Maintenance bet Projects utility - Debt5,700,000900,0006,600,000future General Obligation bet Projects utility - Debt5,700,000900,0006,600,000000000,000000,000000,000000,000				~					
teconstruction of Wakarusa from Research Parkway to Clinton Parkway including concrete pavement, storm sewer, sidewalks, waterline a acility. Roundabouts at intersections of Research Parkway and 18th Street.         A 36" Prestressed Concrete Cylinder Pipe (PCCP) on the west side of Wakarusa was installed in 1978 and serves as the single raw water for he Clinton Water Treatment Plant to the north. The 24" PCCP on the west side of Wakarusa was installed in 1978 and serves as the primar transmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa notaliton assessment of these transmission water mains indicated they are in good condition but some work may be required during recons f Wakarusa.         Justification									
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ne Clinton Water Treatment Plant to the north. The 24" PCCP on the west side of Wakaursa was installed in 1978 and serves as the primar ansmission main from the Clinton Water Treatment Plant serving the high pressure system. The 24" PCCP on the east side of Wakarusa istalled in 1978 and serves as the primary transmission main from the Clinton Water Treatment Plant serving the low pressure system. A ondition assessment of these transmission water mains indicated they are in good condition but some work may be required during reconstruction         Justification						ete pavement, s	torm sewer, sid	lewalks, waterlin	e and bi
Existing asphalt street is in failing condition with unsuitable subgrade conditions that cause rutting and pavement failures. Average PCI or s 47 and reconstruction is required.riorExpenditures20222023202420252026Total400,000Construction/Maintenance6,000,000900,0006,900,0006,900,000otalTotal6,000,000900,0006,900,0006,900,000riorFunding Sources20222023202420252026Total400,000Future General Obligation Debt Projects Utility - Debt5,700,000900,0006,600,0000talUtility - Debt300,000300,000300,000	nstalled in ondition a	a 1978 and serves as the primary assessment of these transmission	transmission ma	in from the Clir	ton Water Tre	atment Plant se	rving the low p	oressure system.	4
Existing asphalt street is in failing condition with unsuitable subgrade conditions that cause rutting and pavement failures. Average PCI or s 47 and reconstruction is required.riorExpenditures20222023202420252026Total400,000Construction/Maintenance6,000,000900,0006,900,000riorFunding Sources20222023202420252026Total400,000Future General Obligation Debt Projects Utility - Debt5,700,000900,0006,600,000300,000Sources300,000300,000300,000	Justifica	tion							
400,000         Construction/Maintenance         6,000,000         900,000         6,900,000           Total         Total         6,000,000         900,000         6,900,000           Funding Sources         2022         2023         2024         2025         2026         Total           400,000         Future General Obligation Debt Projects Utility - Debt         5,700,000         900,000         6,600,000           300,000         300,000         300,000         300,000         300,000         300,000						se rating and p		es. menugeres	01 50100
Fotal         Total         6,000,000         900,000         6,900,000           Prior         Funding Sources         2022         2023         2024         2025         2026         Total           400,000         Future General Obligation Debt Projects Utility - Debt         5,700,000         900,000         6,600,000         6,600,000         300,000	Prior	Expanditures	2022	2022	2024	2025	2026	Total	
400,000         Future General Obligation         5,700,000         900,000         6,600,000           Total         Utility - Debt         300,000         300,000         300,000		-			2024	2025	2026		
400,000         Future General Obligation         5,700,000         900,000         6,600,000           Total         Utility - Debt         300,000         300,000         300,000	400,000	Construction/Maintenance	6,000,000	900,000	2024	2025	2026	6,900,000	
Debt Projects           Utility - Debt         300,000         300,000	400,000	Construction/Maintenance	6,000,000	900,000	2024	2025	2026	6,900,000	
Utility - Debt 300,000 300,000	400,000 'otal	Construction/Maintenance	6,000,000 1 6,000,000	900,000 <b>900,000</b>				6,900,000 <b>6,900,000</b>	
	400,000 otal	Construction/Maintenance Tota Funding Sources Future General Obligation	6,000,000 11 6,000,000 2022	900,000 900,000 2023				6,900,000 6,900,000 Total	
	400,000 otal rior 400,000	Construction/Maintenance Tota Funding Sources Future General Obligation Debt Projects	6,000,000 <b>1</b> 6,000,000 2022 5,700,000	900,000 900,000 2023				6,900,000 6,900,000 Total 6,600,000	
	400,000 `otal 'rior 400,000	Construction/Maintenance Tota Funding Sources Future General Obligation Debt Projects Utility - Debt	6,000,000 <b>6,000,000</b> <b>2022</b> 5,700,000 300,000	900,000 900,000 2023 900,000				6,900,000 6,900,000 Total 6,600,000 300,000	
Budget Impact/Other	400,000 <b>`otal</b> <b>'rior</b> 400,000	Construction/Maintenance Tota Funding Sources Future General Obligation Debt Projects Utility - Debt	6,000,000 <b>6,000,000</b> <b>2022</b> 5,700,000 300,000	900,000 900,000 2023 900,000				6,900,000 6,900,000 Total 6,600,000 300,000	

Project # MS-22-0029							
Project Name Wakarusa Exte	nded - 2	7th St to C	CR458			- And the	A Maria
Type Improvement Useful Life 50 years Category Street New Constru	ection	-	<b>tment</b> Municij ontact MSO D	oal Services & Ope irector	eration	SP	2
Score 36	otion -						MY
			Status Active				
Description		<b>Total Project</b>	Cost: \$7,000	,000			
new grade separated interchange at Improvements include new street, s			•			xtend Wakarus	a to Co Rd 458.
Justification							
City/Country transportation plan.		2022	2023		2025	2026	
Expenditures			2023	2024	2025	2026	Total
Planning/Design Construction/Maintena	nce	500,000		6,500,000			500,000 6,500,000
	Total	500,000		6,500,000			7,000,000
Funding Sources		2022	2023	2024	2025	2026	Total
Future General Obligati Debt Projects	on	500,000		6,500,000			7,000,000
	Total	500,000		6,500,000			7,000,000
Budget Impact/Other	٦						
The proposed project will require in	ncrease in	street mainten	ance The co	unty would assu	me responsibili	ity for the new	hridge

Туре	Improvement	Depa	rtment Municipa	al Services & Op	eration		
Useful Life	50 years	(	Contact MSO Dir	rector			
Category	Buildings						
Score	40						
			Status Active				
escription		<b>Total Proje</b>	ct Cost: \$400,000	)			
-	he New Hampshire par	rking garages are n	nainly open to ou	utside weather.	Snow removal.	deicing and co	onsist water hav
e concrete stairs	and railings in all five	e stairways to begin	n premature failu	ire. An analysis	s of all three par	king structures	was completed
	g firm identified the sta						
	d failing metal have be Il require annual main				nce the 2017 st	udy. The stairs	and railings co
		tenance to keep the	an sale for publi	ie use.			
ustification							
	irways will restrict or e		tration to the sta	urs it will redu	ce short term an	d long term ma	aintenance nee
osts to the stairs	s and will increase the	life of the garage.					
Exp	enditures	2022	2023	2024	2025	2026	Total
Planr	ning/Design	<b>2022</b> 50,000		2024	2025	2026	50,000
Planr			<b>2023</b> 350,000	2024	2025	2026	
Planr	ning/Design truction/Maintenance			2024	2025	2026	50,000
Planr	ning/Design truction/Maintenance	50,000	350,000	2024	2025	2026	50,000 350,000
Planr Cons	ning/Design truction/Maintenance	50,000	350,000	2024	2025 2025	2026	50,000 350,000
Planr Cons	ning/Design truction/Maintenance To ding Sources	50,000 otal <u>50,000</u>	350,000 <b>350,000</b>				50,000 350,000 <b>400,000</b>
Planr Cons Func	ning/Design truction/Maintenance To ding Sources nded	50,000 otal <u>50,000</u> 2022	350,000 350,000 2023				50,000 350,000 400,000 Total
Planr Cons Func	ning/Design truction/Maintenance To ding Sources nded	50,000 otal 50,000 2022 50,000	350,000 350,000 2023 350,000				50,000 350,000 400,000 Total 400,000
Planr Cons <b>Func</b> Unfur	ning/Design truction/Maintenance To ding Sources nded To	50,000 otal 50,000 2022 50,000	350,000 350,000 2023 350,000				50,000 350,000 400,000 Total 400,000
Planr Cons <b>Func</b> Unfur	ning/Design truction/Maintenance To ding Sources nded To	50,000 otal 50,000 2022 50,000	350,000 350,000 2023 350,000				50,000 350,000 400,000 Total 400,000
Planr Cons <b>Func</b> Unfur	ning/Design truction/Maintenance To ding Sources nded To	50,000 otal 50,000 2022 50,000	350,000 350,000 2023 350,000				50,000 350,000 400,000 Total 400,000
Planr Cons <b>Func</b> Unfur	ning/Design truction/Maintenance To ding Sources nded To	50,000 otal 50,000 2022 50,000	350,000 350,000 2023 350,000				50,000 350,000 400,000 Total 400,000
Planr Cons Fund Unfur Budget Impact	ning/Design truction/Maintenance To ding Sources nded To /Other	50,000 otal <u>50,000</u> 2022 50,000 otal <u>50,000</u>	350,000 350,000 2023 350,000 350,000	2024	2025	2026	50,000 350,000 400,000 Total 400,000 400,000
Planr Cons Fund Unfur Budget Impact	hing/Design truction/Maintenance To ding Sources hded To /Other	50,000 otal 50,000 2022 50,000 otal 50,000 2022	350,000 350,000 2023 350,000 350,000 2023				50,000 350,000 400,000 Total 400,000 400,000 Total
Planr Cons Fund Unfur Budget Impact	hing/Design truction/Maintenance To ding Sources nded To /Other lget Items ntenance	50,000 otal <u>50,000</u> 2022 50,000 otal <u>50,000</u>	350,000 350,000 2023 350,000 350,000	2024	2025	2026	50,000 350,000 400,000 Total 400,000 400,000

# City of Lawrence, Kansas

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Project #	MS-22-0061								
Project Name	6th & Massach	nusetts St	Traffic Si	gnal Replac	ement	1 651			
Useful L Catego			-	<b>tment</b> Municipa ontact MSO Dir	-	eration			
				Status Active					
Description	L		Total Project	Cost: \$700,000	)				
This project v	vill replace the traffic	signals at 6	oth and Kentuo	cky St, 6th and	Vermont St, ar	nd 6th and Mass	sachusetts St.		
Justificatio	<b>n</b> gnals in this location								
pedestrian pu	he ability of Police or Ish buttons. This requ Replacing these signa	ires all cycl	les to be hard j	programmed in	to the signals a				
		<u></u>				2025	2026	Total	
I	Expenditures		2022	2023	2024	2025	2026	<b>Total</b>	]
F						2025	2026	<b>Total</b> 100,000 600,000	
F	Expenditures Planning/Design		2022	2023		2025	2026	100,000	
F C	Expenditures Planning/Design	ance	<b>2022</b> 100,000	<b>2023</b>		2025 2025	2026 2026	100,000 600,000	
I F C F	Expenditures Planning/Design Construction/Maintena	ance	<b>2022</b> 100,000 <b>100,000</b>	2023 600,000 600,000	2024			100,000 600,000 <b>700,000</b>	
I F C F	Expenditures Planning/Design Construction/Maintena Funding Sources	ance	2022 100,000 100,000 2022	2023 600,000 600,000 2023	2024			100,000 600,000 700,000	
H F C F	Expenditures Planning/Design Construction/Maintena Funding Sources General Fund	ance Total	2022 100,000 100,000 2022 100,000	2023 600,000 600,000 2023 600,000	2024			100,000 600,000 700,000 Total 700,000	
H F C F Budget Imp	Expenditures Planning/Design Construction/Maintena Funding Sources General Fund	ance Total Total	2022 100,000 100,000 2022 100,000 100,000	2023 600,000 600,000 2023 600,000 600,000	2024	2025	2026	100,000 600,000 700,000 Total 700,000 700,000	
H F C F Budget Imp	Expenditures Planning/Design Construction/Maintena Funding Sources General Fund	ance Total Total	2022 100,000 100,000 2022 100,000 100,000	2023 600,000 600,000 2023 600,000 600,000	2024	2025	2026	100,000 600,000 700,000 Total 700,000 700,000	
H F C Budget Imj Replacing the	Expenditures Planning/Design Construction/Maintena Funding Sources General Fund	ance Total Total	2022 100,000 100,000 2022 100,000 100,000	2023 600,000 600,000 2023 600,000 600,000	2024	2025	2026	100,000 600,000 700,000 Total 700,000 700,000	
H F C F Budget Imp	Expenditures Planning/Design Construction/Maintena Funding Sources General Fund	ance Total Total	2022 100,000 100,000 2022 100,000 100,000	2023 600,000 600,000 2023 600,000 600,000	2024	2025	2026	100,000 600,000 700,000 Total 700,000 700,000	
H F C H G Budget Imp Replacing the Prior	Expenditures Planning/Design Construction/Maintena Funding Sources General Fund	ance Total Total	2022 100,000 100,000 2022 100,000 100,000	2023 600,000 600,000 2023 600,000 600,000	2024	2025	2026	100,000 600,000 700,000 Total 700,000 700,000	

improvements at 11th & Ohio. Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements. Justification Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street	Useful Life       50 years       Contact MSO Director         Category       Street Reconstruction       Status       Active         Description       Total Project Cost:       \$1,750,000       Status         Reconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer       Improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.       Improvements at 11th & Ohio.         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction.       Ith Street is a collector street and o transit routs.         Instification       Street Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction.       Ith Street is a collector street and o transit routs.         Vertex sintary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000       1,600,000         Total       150,000       1,600,000       1,600,000       1,600,000       1,600,000         Future General Obligation       150,000       1,500,000       1,600,000       1,	Project #MS-22-0063Project Name11th St - Indian	na to Ohi	io; Louisia	na -11th to 1	12th				
Useful Life       50 years       Contact MSO Director         Category       Street Reconstruction       Status Active       Director         Status       Active       Description       Total Project Cost:       \$1,750,000         Reconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer       maintain sever.         Improvements at 11th & Ohio.       Status 11th & to 12th St. including concrete pavement, storm sewer, bike/ped improvements.       Improvements.         Justification       Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street of transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio server sewer swill replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total 150,000         Planning/Design       150,000       1,600,000       1,600,000       1,600,000       1,600,000	Useful Life       50 years       Contact MSO Director         Category       Street Reconstruction       Status       Active         Description       Total Project Cost:       \$1,750,000       Status         Reconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer       Improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.       Improvements at 11th & Ohio.         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction.       Ith Street is a collector street and o transit routs.         Instification       Street Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction.       Ith Street is a collector street and o transit routs.         Vertex sintary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000       1,600,000         Total       150,000       1,600,000       1,600,000       1,600,000       1,600,000         Future General Obligation       150,000       1,500,000       1,600,000       1,	Type Improvement		Depar	tment Municipa	l Services & Op	eration			
Score 46         Status Active         Description       Total Project Cost: \$1,750,000         Reconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.         Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio S new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000	Store 46       Status Active       Image: Construction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.       Image: Construction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.         Justification       Image: Construction of Construction of Construction of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total 150,000         Insting/Design       150,000       1,600,000       1,600,000       1,600,000       1,600,000         Total       150,000       1,600,000       1,600,000									1
Status Active         Description       Total Project Cost: \$1,750,000         Reconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.         Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio S new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000       1,600,000	Status Active         Description       Total Project Cost: \$1,750,000         Reconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.         Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street and o transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio St. Th new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000       1,600,000         Total       150,000       1,600,000       1,750,000       1,600,000       1,600,000         Funding Sources       2022       2023       2024       2025       2026       Total         Future General Obligation       150,000       1,600,000       1,650,000       1,650,000       1,650,000         Debt Projects       Utility - Debt       100,000       1,00,000	Category Street Reconstruct	ion							
Description       Total Project Cost: \$1,750,000         Reconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.         Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street of transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio Street sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total Planning/Design         150,000       1,600,000       1,600,000       1,600,000       1,600,000	Expenditures         2022         2023         2024         2025         2026         Total           Planning/Design         150,000         1,600,000         1	Score 46								
Image: Seconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.         Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio Street sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000       1,600,000	Total         Reconstruction of 11th Street from Indiana to Ohio including concrete pavement, storm sewer, bike/ped improvements and sanitary sewer improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.         Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction.       11th Street is a collector street and o transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio St. Th new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures         2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,500,000       1,500,000         Total         Funding Sources       2022       2023       2024       2025       2026       Total         Funding Sources       2022       2023       2024       2025       2026       Total         Future General Obligation       150,000       1,600,000       1,650,000         Otion 150,000       1,600,000       1,650,000       1,650,000       1,65			f	Status Active					
improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.         Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street of transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio Street service a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000	improvements at 11th & Ohio.         Reconstruction of Louisiana Street from 11th St to 12th St. including concrete pavement, storm sewer and bike/ped improvements.         Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street and o transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio St. Th new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000         Total       150,000       1,600,000       1,600,000       1,600,000         Funding Sources       2022       2023       2024       2025       2026       Total         Future General Obligation       150,000       1,500,000       1,650,000       1,650,000         Debt Projects       100,000       1,00,000       1,650,000       1,650,000	Description		Total Project	Cost: \$1,750,0	00				
Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio S new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       150,000       150,000       1600,000       1,600,000	Justification         Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street and o transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio St. Th new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000       1,600,000         Funding Sources       2022       2023       2024       2025       2026       Total         Future General Obligation       150,000       1,500,000       1,650,000       1,650,000       1,650,000         Debt Projects       Utility - Debt       100,000       1,00,000       100,000       100,000	improvements at 11th & Ohio.					· ·		-	wer
Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction.       11th Street is a collector street is a collector street of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio S new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000	Street is in failing condition (PCI = 27) and poor subgrade conditions require complete reconstruction. 11th Street is a collector street and o transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio St. Th new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       1,600,000       1,600,000       1,600,000       1,600,000         Total       150,000       1,600,000       1,750,000       1,650,000         Funding Sources       2022       2023       2024       2025       2026       Total         Future General Obligation       150,000       1,500,000       1,650,000       1,650,000       1,650,000         Utility - Debt       100,000       1,00,000       1,00,000       1,00,000       1,00,000		Irom	St to 12th st. 1	including conci	rete pavement,	Storiii Sewei ai	а віке/рец шір	rovements.	
transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio S new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn. Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       150,000       150,000       1,600,000       1,600,000	transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio St. Th new sanitary sewers will replace a section of 4" diameter public main and a portion of 8" diameter public main making a blind turn.          Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       150,000       150,000       150,000       150,000         Construction/Maintenance       1,600,000       1,750,000       1,750,000         Funding Sources       2022       2023       2024       2025       2026       Total         Future General Obligation       150,000       1,500,000       1,650,000       1,650,000       1,650,000         Utility - Debt       100,000       1,00,000       100,000       100,000       100,000									
Planning/Design         150,000         150,000           Construction/Maintenance         1,600,000         1,600,000	Planning/Design         150,000         150,000           Construction/Maintenance         1,600,000         1,600,000           Total         150,000         1,750,000           Funding Sources         2022         2023         2024         2025         2026         Total           Future General Obligation Debt Projects         150,000         1,500,000         1,650,000         1,650,000           Utility - Debt         100,000         100,000         100,000         100,000         100,000	Street is in failing condition (PCI = transit route. Approximately 200 l	linear feet o	of sanitary sew	er and 2 new sa	anitary manhol	es will need to	be constructed	at 11th & Ohio	
Construction/Maintenance         1,600,000         1,600,000	Construction/Maintenance         1,600,000         1,600,000           Total         150,000         1,750,000           Funding Sources         2022         2023         2024         2025         2026         Total           Future General Obligation Debt Projects         150,000         1,500,000         1,650,000         1,650,000           Utility - Debt         100,000         100,000         100,000         100,000	Street is in failing condition (PCI = transit route. Approximately 200 l new sanitary sewers will replace a	linear feet o	of sanitary sew 4" diameter pu	rer and 2 new sa blic main and a	anitary manhol a portion of 8"	es will need to diameter publi	be constructed c main making a	at 11th & Ohio a blind turn.	
	Total         150,000         1,600,000         1,750,000           Funding Sources         2022         2023         2024         2025         2026         Total           Future General Obligation Debt Projects         150,000         1,500,000         1,650,000         1,650,000           Utility - Debt         100,000         100,000         100,000         100,000	Street is in failing condition (PCI = transit route. Approximately 200 l new sanitary sewers will replace a Expenditures	linear feet o	of sanitary sew 4" diameter pu 2022	rer and 2 new sa blic main and a	anitary manhol a portion of 8"	es will need to diameter publi	be constructed c main making a	at 11th & Ohio a blind turn. <b>Total</b>	
	Future General Obligation         150,000         1,500,000         1,650,000           Debt Projects         100,000         100,000         100,000	Street is in failing condition (PCI = transit route. Approximately 200 l new sanitary sewers will replace a <u>Expenditures</u> Planning/Design	linear feet of section of 4	of sanitary sew 4" diameter pu 2022	er and 2 new sa ablic main and a 2023	anitary manhol a portion of 8"	es will need to diameter publi	be constructed c main making a	at 11th & Ohio a blind turn. Total 150,000	
	Future General Obligation         150,000         1,500,000         1,650,000           Debt Projects         100,000         100,000         100,000	Street is in failing condition (PCI = transit route. Approximately 200 l new sanitary sewers will replace a <u>Expenditures</u> Planning/Design	linear feet o section of 4	of sanitary sew 4" diameter pu 2022 150,000	er and 2 new sa iblic main and a <b>2023</b> 1,600,000	anitary manhol a portion of 8"	es will need to diameter publi	be constructed c main making a	at 11th & Ohio a blind turn. Total 150,000 1,600,000	
	Debt ProjectsUtility - Debt100,000100,000	Street is in failing condition (PCI = transit route. Approximately 200 l new sanitary sewers will replace a <u>Expenditures</u> Planning/Design Construction/Maintena	linear feet o section of 4	of sanitary sew 4" diameter pu 2022 150,000 150,000	er and 2 new sa ablic main and a 2023 1,600,000 1,600,000	anitary manhol a portion of 8" 2024	es will need to diameter publi 2025	be constructed c main making a 2026	at 11th & Ohio a blind turn. Total 150,000 1,600,000 1,750,000	
		Street is in failing condition (PCI = transit route. Approximately 200 I new sanitary sewers will replace a Expenditures Planning/Design Construction/Maintena Funding Sources	linear feet o section of 4 ince Total	of sanitary sew 4" diameter pu 2022 150,000 150,000 2022	er and 2 new sa ablic main and a 2023 1,600,000 1,600,000 2023	anitary manhol a portion of 8" 2024	es will need to diameter publi 2025	be constructed c main making a 2026	at 11th & Ohio a blind turn. Total 150,000 1,600,000 1,750,000 Total	
Utility - Debt 100,000 100,000	Total 150,000 1,600,000 1,750,000	Street is in failing condition (PCI = transit route. Approximately 200 I new sanitary sewers will replace a <b>Expenditures</b> Planning/Design Construction/Maintena <b>Funding Sources</b> Future General Obligat	linear feet o section of 4 ince Total	of sanitary sew 4" diameter pu 2022 150,000 150,000 2022	er and 2 new sa ablic main and a 2023 1,600,000 1,600,000 2023	anitary manhol a portion of 8" 2024	es will need to diameter publi 2025	be constructed c main making a 2026	at 11th & Ohio a blind turn. Total 150,000 1,600,000 1,750,000 Total	
Total 150,000 1,600,000 1,750,000 1,750,000		Street is in failing condition (PCI = transit route. Approximately 200 I new sanitary sewers will replace a <b>Expenditures</b> Planning/Design Construction/Maintena <b>Funding Sources</b> Future General Obligat Debt Projects	linear feet o section of 4 ince Total	of sanitary sew 4" diameter pu 2022 150,000 150,000 2022	er and 2 new sa ablic main and a 2023 1,600,000 1,600,000 2023 1,500,000	anitary manhol a portion of 8" 2024	es will need to diameter publi 2025	be constructed c main making a 2026	at 11th & Ohio a blind turn. Total 150,000 1,600,000 1,750,000 Total 1,650,000	
		Street is in failing condition (PCI = transit route. Approximately 200 I new sanitary sewers will replace a <b>Expenditures</b> Planning/Design Construction/Maintena <b>Funding Sources</b> Future General Obligat Debt Projects	linear feet o section of 4 ince Total	of sanitary sew 4" diameter pu 2022 150,000 150,000 2022 150,000	er and 2 new sa ablic main and a 2023 1,600,000 1,600,000 2023 1,500,000 100,000	anitary manhol a portion of 8" 2024	es will need to diameter publi 2025	be constructed c main making a 2026	at 11th & Ohio a blind turn. Total 150,000 1,600,000 1,750,000 Total 1,650,000 100,000	
Budget Impact/Other	Budget Impact/Other	Street is in failing condition (PCI = transit route. Approximately 200 I new sanitary sewers will replace a <b>Expenditures</b> Planning/Design Construction/Maintena <b>Funding Sources</b> Future General Obligat Debt Projects Utility - Debt	linear feet o section of 4 ince Total	of sanitary sew 4" diameter pu 2022 150,000 150,000 2022 150,000	er and 2 new sa ablic main and a 2023 1,600,000 1,600,000 2023 1,500,000 100,000	anitary manhol a portion of 8" 2024	es will need to diameter publi 2025	be constructed c main making a 2026	at 11th & Ohio a blind turn. Total 150,000 1,600,000 1,750,000 Total 1,650,000 100,000	

Project # Project Nam	MS-22-0064	•,•	D (*	<b>T</b> 1					
Project Nam	<sup>le</sup> Kansas River Ai	nenitie					1 Ales		mpshire Str
Useful Cate	Type       Improvement         Life       30 years         gory       Unassigned         core       37		-	<b>tment</b> Municip ontact MSO Di	al Services & Op irector	eration			
~						Sec. 1			-
				Status Active					
Descriptio	n		<b>Total Project</b>	Cost: \$750,00	00				
	n of a recreation trail alon ock maintenance project.								nding
Justificati	on								
	Expenditures Construction/Maintenand	ce	<b>2022</b> 750,000	2023	2024	2025	2026	<b>Total</b> 750.000	
-		Total	750,000					750,000	
	Funding Sources		2022	2023	2024	2025	2026	Total	
-	Future General Obligatio Debt Projects	n	505,000					505,000	
	Intergovernmental State		245,000					245,000	
		Total	750,000					750,000	
Budget In	npact/Other	]							
	Budget Items		2022	2023	2024	2025	2026	Total	
	Other (Insurance, Utilitie	es)	0					0	
		Total	0					0	

Type Improvement	Department Mu	nicipal Services & Ope	eration	and the second sec	and the second
Useful Life 50 years	Contact MS				
Category Street New Construction	Contact Miss	J Director			2
Score 45				11	- m
					/
	Status Acti	ve			
cription	Total Project Cost: \$1,	675,000			
e funds are for projects across the city to	build on the existing peo	lestrian and bicycle	network. The l	Non-Motorized	Projects Price
y is used to score eligible projects and gu	ides staff in making fun	ding recommendation	ons. Multi-mod	lal Transportation	on Commiss
taff recommendation and determines which					
rtunities that arise such as Safe Routes to	School, Transportation	Alternatives or othe	er grants that su	ipport improver	nents to the
le networks.					
mes award of 2 Transportation Alternativ	es grant from KDOT:				
-	-				
ife Routes to School - \$400,000 max	000				
ther Bike/Ped 5-Year Plan Project - \$600	,000				
ticycle Pedestrian Task Force recommer ote health and provide alternative modes ence Bikes Plan and the Pedestrian Prior	of transportation. This ity Network.	program works tow	ards the goals	of the communi	ty outlined i
tification Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat	of transportation. This ity Network. 370,000,000 in needed si	program works towa dewalk/bike/pedestr	ards the goals	of the communi	ty outlined i
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$	of transportation. This ity Network. 370,000,000 in needed si	program works towa dewalk/bike/pedestr	ards the goals	of the communi	ty outlined i
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat	o of transportation. This ity Network. 70,000,000 in needed si ed when more informatio	program works tow dewalk/bike/pedestr on is known.	ards the goals	of the communi ents across the (	ty outlined i City. Further
Bicycle Pedestrian Task Force recommernote health and provide alternative modes rence Bikes Plan and the Pedestrian Prioranticipated that there are approximately \$ g completed and this figure will be updat	s of transportation. This rity Network. 570,000,000 in needed si ed when more information 2022 2023	program works tow dewalk/bike/pedestr on is known.	ards the goals	of the communi ents across the (	ty outlined i City. Further <b>Total</b>
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance	s of transportation. This ity Network. 570,000,000 in needed si ed when more information 2022 2023 1,675,000	program works tow dewalk/bike/pedestr on is known.	ards the goals	of the communi ents across the (	ty outlined i City. Further Total 1,675,000
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance	s of transportation. This ity Network. 570,000,000 in needed si ed when more information 2022 2023 1,675,000	program works tow dewalk/bike/pedestr on is known.	ards the goals	of the communi ents across the (	ty outlined i City. Further Total 1,675,000
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance Total	s of transportation. This rity Network. 570,000,000 in needed si ed when more information 2022 2023 1,675,000 1,675,000	program works tow dewalk/bike/pedestr on is known. <b>2024</b>	ards the goals of a second sec	of the communi ents across the 2026	ty outlined i City. Further Total 1,675,000 1,675,000 Total
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance Total Funding Sources	s of transportation. This rity Network.         570,000,000 in needed si ed when more information         2022       2023         1,675,000         1,675,000         2022       2023	program works tow dewalk/bike/pedestr on is known. <b>2024</b>	ards the goals of a second sec	of the communi ents across the 2026	ty outlined i City. Further Total 1,675,000 1,675,000
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant	s of transportation. This rity Network.         570,000,000 in needed si ed when more information         2022       2023         1,675,000         1,675,000         2022       2023         675,000	program works tow dewalk/bike/pedestr on is known. <b>2024</b>	ards the goals of a second sec	of the communi ents across the 2026	ty outlined i City. Further Total 1,675,000 1,675,000 Total 675,000
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance Total Funding Sources Infrastructure Sales Tax	2022         2023           1,675,000         1,675,000           2022         2023           1,675,000         2022           1,675,000         2023           1,675,000         1,675,000	program works tow dewalk/bike/pedestr on is known. <b>2024</b>	ards the goals of a second sec	of the communi ents across the 2026	ty outlined i City. Further <u>Total</u> 1,675,000 <u>1,675,000</u> <u>Total</u> 675,000 1,000,000
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Total	2022         2023           1,675,000         1,675,000           2022         2023           1,675,000         2022           1,675,000         2023           1,675,000         1,675,000	program works tow dewalk/bike/pedestr on is known. <b>2024</b>	ards the goals of a second sec	of the communi ents across the 2026	ty outlined i City. Further <u>Total</u> 1,675,000 <u>1,675,000</u> <u>Total</u> 675,000 1,000,000
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance Total Infrastructure Sales Tax Intergovernmental State Grant Total dget Impact/Other	s of transportation. This         sity Network.         570,000,000 in needed si         ed when more information         2022       2023         1,675,000         1,675,000         2022       2023         675,000         1,000,000         1,675,000	program works towa dewalk/bike/pedestr on is known. 2024 2024	ards the goals of a second sec	of the communi ents across the 2026	ty outlined i City. Further 1,675,000 1,675,000 Total 675,000 1,000,000
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Total	s of transportation. This         sity Network.         570,000,000 in needed si         ed when more information         2022       2023         1,675,000         1,675,000         2022       2023         675,000         1,000,000         1,675,000	program works towa dewalk/bike/pedestr on is known. 2024 2024	ards the goals of a second sec	of the communi ents across the 2026	ty outlined City. Furthe <u>Total</u> 1,675,00 <u>1,675,00</u> <u>Total</u> 675,00 1,000,00
Bicycle Pedestrian Task Force recommer note health and provide alternative modes rence Bikes Plan and the Pedestrian Prior anticipated that there are approximately \$ g completed and this figure will be updat Expenditures Construction/Maintenance Total Infrastructure Sales Tax Intergovernmental State Grant Total dget Impact/Other	s of transportation. This         sity Network.         570,000,000 in needed si         ed when more information         2022       2023         1,675,000         1,675,000         2022       2023         675,000         1,000,000         1,675,000	program works towa dewalk/bike/pedestr on is known. 2024 2024	ards the goals of a second sec	of the communi ents across the 2026	ty outlined City. Furthe Total 1,675,000 1,675,000 Total 675,000 1,000,000

## City of Lawrence, Kansas

Project # Project Name	MS-23-0037 • Wakarusa - Hai	muand to	6th Stree	4				
T Useful Categ	Cype Improvement Life 50 years gory Street Reconstruction core 31		Depa	rtment Municipa Contact MSO Dir Status Active	-	ration		
Descriptio	n		Total Projec	t Cost: \$3,250,0	00			
intersection t	to commercial area east	a west of	wakarusa W	in be evaluated	for traffic contr	or improvement	its (traffic sign	ai or roundadout).
Justificatio								
Wakarusa ha	on as unsuitable subgrade c was completed in 2019						ce to maintain.	. An emergency
Wakarusa ha mill/overlay	as unsuitable subgrade c						ce to maintain. 2026	An emergency Total
Wakarusa ha mill/overlay	as unsuitable subgrade c was completed in 2019		ndition. Ave	rage PCI was 5	l before mill/ov	erlay.		
Wakarusa ha mill/overlay 	as unsuitable subgrade c was completed in 2019 <b>Expenditures</b>	due to co	ndition. Ave	rage PCI was 5	l before mill/ov	erlay.		Total
Wakarusa ha mill/overlay	as unsuitable subgrade c was completed in 2019 Expenditures Planning/Design	due to co	ndition. Ave	rage PCI was 5	l before mill/ov 2024	erlay.		<u>Total</u> 250,000
Wakarusa ha mill/overlay –	as unsuitable subgrade c was completed in 2019 Expenditures Planning/Design	due to con	ndition. Ave	2023 250,000	1 before mill/ov 2024 3,000,000	erlay.		<b>Total</b> 250,000 3,000,000
Wakarusa ha mill/overlay	as unsuitable subgrade c was completed in 2019 Expenditures Planning/Design Construction/Maintenan	due to con	ndition. Ave	2023 250,000 250,000	2024 3,000,000 3,000,000	erlay. 2025	2026	Total           250,000           3,000,000           3,250,000

#### Budget Impact/Other

The project will reduce annual street maintenance costs. Bike facility will add maintenance costs.

Project # Project Nam	MS-23-0038 Naismith - 19th	to 23rd						
Useful Cate	TypeImprovementLifegoryStreet Reconstructioncore43	n	-	a <b>rtment</b> Municipa Contact MSO Dir	-	eration		
				Status Active				
Descriptio	n		Total Projec	ct Cost: \$4,300,0	00		T Tom T	
Justificati	on							
	<b>on</b> s in failing condition with àce. Naismith is on the l				reconstructed. I	Emergency mill	l & overlay wa	s done in 2019 to m
The street is	s in failing condition with				reconstructed. I	Emergency mill 2025	l & overlay wa 2026	s done in 2019 to m Total
The street is	s in failing condition with ace. Naismith is on the l		or future im	provements.			-	
The street is	s in failing condition with ace. Naismith is on the b Expenditures	oike plan f	or future im	provements.			-	Total
The street is	s in failing condition with ace. Naismith is on the l Expenditures Planning/Design	oike plan f	or future im	provements.	2024		-	<b>Total</b> 300,000
The street is driving surf	s in failing condition with ace. Naismith is on the l Expenditures Planning/Design	pike plan f	or future im	2023 300,000	<b>2024</b> 4,000,000		-	<b>Total</b> 300,000 4,000,000
The street is driving surf - -	s in failing condition with ace. Naismith is on the l Expenditures Planning/Design Construction/Maintenand Funding Sources Future General Obligatio Debt Projects	pike plan f n	2022	2023           300,000           300,000	2024 4,000,000 4,000,000 2024 3,100,000	2025	2026	Total           300,000           4,000,000           4,300,000           Total           3,400,000
The street is driving surf - -	s in failing condition with ace. Naismith is on the l Expenditures Planning/Design Construction/Maintenand Funding Sources Future General Obligatio	pike plan f n	2022	provements. 2023 300,000 300,000 2023	2024 4,000,000 4,000,000 2024	2025	2026	Total 300,000 4,000,000 4,300,000 Total

2022 thru 2026

#### City of Lawrence, Kansas

Project Name 6th & K-10 Int	erchange in	1						
TypeImprovementUseful Life50 yearsCategoryStreet ReconstructScoreNA	ion	•	ent Municipa act MSO Dia	al Services & Op rector	eration			
		Sta	us Active					
Description	То	tal Project Co	st: \$1,500,0	)00				
geometric profile of US40/6th Street temporary road will be constructed							westey Drive.	A
Justification Interchange improvements will imp		d operation to	) accommo	date future grov	wth. Project is	currently in the		
Justification Interchange improvements will improgram in the development pipeli	ne. Opportunit	d operation to ty to partner v	accommoo vith KDOT	date future grov and assist fina:	wth. Project is ncially to accele	currently in the erate the projec	t to construction	. City
Justification Interchange improvements will improgram in the development pipeli	ne. Opportunit e 6th Street we	d operation to ty to partner v	accommoo vith KDOT	date future grov and assist fina:	wth. Project is ncially to accele	currently in the erate the projec	t to construction	. City
Justification Interchange improvements will improgram in the development pipeli request and contribution to improv	ne. Opportunit re 6th Street we	d operation to ty to partner v est of K-10 w	accommoo vith KDOT ll achieve e	date future grov and assist fina economies to pr	wth. Project is ncially to accele ovide arterial s	currently in the erate the projec treet access read	t to construction dy for future gro	. City
Justification Interchange improvements will improgram in the development pipeli request and contribution to improv Expenditures	ne. Opportunit re 6th Street we	d operation to ty to partner v est of K-10 w	accommo vith KDOT Il achieve e 2023	date future grov and assist fina economies to pr	wth. Project is ncially to accele ovide arterial s	currently in the erate the projec treet access read	t to construction dy for future gro Total	. City
Justification Interchange improvements will improgram in the development pipeli request and contribution to improv Expenditures	ne. Opportunit e 6th Street we 2 nce Total	d operation to ty to partner v est of K-10 w	2023	date future grov and assist fina economies to pr	wth. Project is ncially to accele ovide arterial s	currently in the erate the projec treet access read	t to construction dy for future gro Total 1,500,000	. City
Justification Interchange improvements will improgram in the development pipeli request and contribution to improv Expenditures Construction/Maintena	ne. Opportunit e 6th Street we 2 nce Total 2	d operation to ty to partner v est of K-10 w 022 022	2023 1,500,000	date future grov and assist fina economies to pr 2024	wth. Project is ncially to accele rovide arterial st 2025	currently in the erate the projec treet access read <b>2026</b>	t to construction dy for future gro Total 1,500,000 1,500,000	. City
Justification         Interchange improvements will improgram in the development pipeli request and contribution to improv         Expenditures         Construction/Maintena         Funding Sources	ne. Opportunit e 6th Street we 2 nce Total 2	d operation to ty to partner v est of K-10 w 022 022	2023 1,500,000 2023	date future grov and assist fina economies to pr 2024	wth. Project is ncially to accele rovide arterial st 2025	currently in the erate the projec treet access read <b>2026</b>	t to construction dy for future gro Total 1,500,000 1,500,000 Total	. City
Justification         Interchange improvements will improgram in the development pipeli request and contribution to improv         Expenditures         Construction/Maintena         Funding Sources	ne. Opportunit e 6th Street we 2 nce Total 20 x	d operation to ty to partner v est of K-10 w 022 022	2023 1,500,000 2023 1,500,000	date future grov and assist fina economies to pr 2024	wth. Project is ncially to accele rovide arterial st 2025	currently in the erate the projec treet access read <b>2026</b>	t to construction dy for future gro Total 1,500,000 1,500,000 Total 1,500,000	. City

equipment. Traveling public using 6th St/US-40 will be less inconvenienced with construction of one larger project instead of an additional

project to expand 6th Street in the near future. The infrastructure on 6th Street will be maintained by the city with a small annual operation increase.

#### City of Lawrence, Kansas

	<sup>ne</sup> Mass. St 14th								
Т	<b>Гуре</b> Improvement		Depa	rtment Municipa	ıl Services & Ope	ration			
Useful	Life 50 years		(	Contact MSO Dir	ector				
Categ	gory Street New Constru	ction							
Se	score 36								
				Status Active					
Descriptio	n		Total Projec	et Cost: \$1,600,0	00				
		TT' 1			1/ 5				
<b>Justificatio</b> Mass St. fro Mass St. bet	om 11th to 14th Street w tween 14th Street and 2	as reconfig 1st Street i	gured in 201 s a link in th	8 utilizing KDO e future primary	T safety funds t network in T20	o remove on-s )40 bike plan.	treet parking ar Project will co	nnect to the bic	cle
Justification Mass St. from Mass St. bet boulevard co	<b>on</b> om 11th to 14th Street w	as reconfig 1st Street i t between	gured in 201 s a link in th	8 utilizing KDO e future primary	T safety funds t network in T20	o remove on-s )40 bike plan.	treet parking ar Project will co	nnect to the bic	cle
Justification Mass St. from Mass St. bet boulevard co multimodal	on om 11th to 14th Street w tween 14th Street and 2 onstructed on 21st stree	as reconfig 1st Street i t between	gured in 201 s a link in th	8 utilizing KDO e future primary	T safety funds t network in T20	o remove on-s )40 bike plan.	treet parking ar Project will co	nnect to the bic	cle
Justification Mass St. from Mass St. bet boulevard comultimodal	on om 11th to 14th Street w tween 14th Street and 2 onstructed on 21st stree access to downtown La	as reconfig 1st Street i t between	gured in 201 s a link in th Iowa and Ma	8 utilizing KDO e future primary ass in 2020. The	T safety funds t network in T20 project will co	o remove on-s )40 bike plan. mplete the gap	treet parking ar Project will co in the bike net	nnect to the bic twork and impro	cle
Justification Mass St. from Mass St. bet boulevard co multimodal	on om 11th to 14th Street w tween 14th Street and 2 onstructed on 21st stree access to downtown La Expenditures	as reconfig 1st Street i t between wrence.	gured in 201 s a link in th Iowa and Ma	8 utilizing KDO e future primary ass in 2020. The <b>2023</b>	T safety funds t network in T20 project will co	o remove on-s )40 bike plan. mplete the gap	treet parking ar Project will co in the bike net	nnect to the bic twork and impro	cle
Justification Mass St. from Mass St. bet boulevard co multimodal	on om 11th to 14th Street w tween 14th Street and 2 onstructed on 21st stree access to downtown La Expenditures Planning/Design	as reconfig 1st Street i t between wrence.	gured in 201 s a link in th Iowa and Ma	8 utilizing KDO e future primary ass in 2020. The <b>2023</b>	T safety funds t network in T20 project will co <b>2024</b>	o remove on-s )40 bike plan. mplete the gap	treet parking ar Project will co in the bike net	Total 100,000	cle
Justification Mass St. from Mass St. bet boulevard con multimodal	on om 11th to 14th Street w tween 14th Street and 2 onstructed on 21st stree access to downtown La Expenditures Planning/Design	as reconfig 1 st Street i t between wrence.	gured in 201 s a link in th Iowa and Ma	8 utilizing KDO e future primary ass in 2020. The <b>2023</b> 100,000	T safety funds t network in T20 project will co <b>2024</b> 1,500,000	o remove on-s )40 bike plan. mplete the gap	treet parking ar Project will co in the bike net	Total 100,000 1,500,000	cle
Justification	on om 11th to 14th Street w tween 14th Street and 2 onstructed on 21st stree access to downtown La <b>Expenditures</b> Planning/Design Construction/Maintenan	as reconfig 1st Street i t between wrence. ce <b>Total</b>	gured in 201 s a link in th Iowa and Ma <b>2022</b>	8 utilizing KDO e future primary ass in 2020. The <b>2023</b> 100,000 <b>100,000</b>	T safety funds t network in T20 project will co <b>2024</b> 1,500,000 <b>1,500,000</b>	o remove on-s )40 bike plan. mplete the gap <b>2025</b>	treet parking ar Project will co in the bike net <b>2026</b>	Total           100,000           1,500,000           1,600,000	cle

Budget impact is unknown at this time. Project may include additional infrastructure to accommodate bike faciilty.

roject # MS-23-8000						
roject Name Sidewalk/Bike/Ped I	Improvement	ts				
Type         Improvement           Useful Life         50 years           Category         Street New Construction		<b>artment</b> Municipa Contact MSO Dir		eration		
Score 45				/		
		Status Active				
Description	Total Proje	ct Cost: \$1,675,0	00			
e staff recommendation and determines opportunities that arise such as Safe Route cycle networks. ssumes award of 2 Transportation Alterr	es to School, Tra natives grant fror	nsportation Alte				
) Safe Routes to School - \$400,000 max ) Other Bike/Ped 5-Year Plan Project - \$						
J	,					
Iustification he Bicycle Pedestrian Task Force recom romote health and provide alternative me						
he Bicycle Pedestrian Task Force recom romote health and provide alternative me awrence Bikes Plan and the Pedestrian I is anticipated that there are approximate eing completed and this figure will be up	odes of transport Priority Network ely \$70,000,000 pdated when mor	tation. This prog in needed sidewa re information is	gram works towa alk/bike/pedestr known.	ards the goals	of the commun	ity outlined in the City. Further analys
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Project # MS-24-0003 Project Name Iowa - Irving H	ill Road to 23rd S	treet					
Type Improvement Useful Life Category Street Reconstruction Score 43	(	<b>rtment</b> Municip C <b>ontact</b> MSO D	oal Services & Ope irector	eration			
		Status Active					
Description	Total Projec	et Cost: \$6,400,	,000		0		
Reconstruction of Iowa from the Irv Iowa similar to the section from 15t improvements at 21st St will be eval	h to Irving hill Bridge.						
Justification Pavement failures due to poor subg	rade. Average PCI is 5	7. Intersection	improvements a	at 21st Street ma	ay be warrante	d including sign	nalization
Pavement failures due to poor subg	rade. Average PCI is 5	7. Intersection	improvements a	at 21st Street ma	ay be warrante	d including sig	nalization
Pavement failures due to poor subg and additional turning lanes. <u>Expenditures</u>	rade. Average PCI is 5 2022	7. Intersection 2023	improvements a 2024	at 21st Street ma 2025	ay be warrante 2026	d including sign	nalization
Pavement failures due to poor subg and additional turning lanes.	2022						nalization
Pavement failures due to poor subgr and additional turning lanes. <u>Expenditures</u> Planning/Design	2022		2024	2025		<u>Total</u> 400,000	nalization
Pavement failures due to poor subgr and additional turning lanes. <u>Expenditures</u> Planning/Design	2022		<b>2024</b> 400,000	<b>2025</b> 6,000,000		Total 400,000 6,000,000	nalization
Pavement failures due to poor subgr and additional turning lanes. Expenditures Planning/Design Construction/Maintenan	2022 Ice Total 2022	2023	<b>2024</b> 400,000 400,000	2025 6,000,000 6,000,000	2026	Total           400,000           6,000,000           6,400,000	nalization
Pavement failures due to poor subgr and additional turning lanes. Expenditures Planning/Design Construction/Maintenan Funding Sources Future General Obligatio	2022 Ice Total 2022	2023	2024 400,000 400,000 2024	2025 6,000,000 6,000,000 2025	2026	Total           400,000           6,000,000           6,400,000           Total	nalization
Pavement failures due to poor subgr and additional turning lanes. Expenditures Planning/Design Construction/Maintenan Funding Sources Future General Obligatio	2022 ice Total 2022 on	2023	2024 400,000 400,000 2024 400,000	2025 6,000,000 6,000,000 2025 6,000,000	2026	Total           400,000           6,000,000           6,400,000           Total           6,400,000	nalization

# City of Lawrence, Kansas

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Type Improvement	Dena	rtment Municir	oal Services & Ope	eration	the second second	and the set
Useful Life 50 years	-	Contact MSO D				
Category Street New Construction			neetor			3
Score 45					11	/ iii /
5016 45						/
		Status Active				
ription	Total Projec	t Cost: \$1,675,	,000			
funds are for projects across the city	to build on the	existing pedest	rian and bicvcle	network. The ]	Non-Motorized	Projects Price
is used to score eligible projects and						
ff recommendation and determines v						
unities that arise such as Safe Routes	s to School, Trar	nsportation Alt	ernatives or othe	er grants that su	ipport improvei	nents to the
networks.						
Alt-		VDOT.				
es award of 2 Transportation Alterna	atives grant from	KD01:				
Routes to School - \$400,000 max						
er Bike/Ped 5-Year Plan Project - \$6	500.000					
- 5 + -	)					
fication						
icycle Pedestrian Task Force recomr						
icycle Pedestrian Task Force recomr te health and provide alternative mo	des of transporta					
	odes of transporta riority Network. ly \$70,000,000 i	ation. This pro n needed sidev	ogram works tow valk/bike/pedestr	ards the goals	of the communi	ty outlined i
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ticycle Pedestrian Task Force recomr ote health and provide alternative mo ence Bikes Plan and the Pedestrian Pr nticipated that there are approximatel completed and this figure will be up Expenditures Construction/Maintenance Tota Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Tota get Impact/Other	ades of transporta riority Network. ly \$70,000,000 i dated when more 2022 al 2022	n needed sidev n needed sidev e information i 2023 2023	valk/bike/pedestr s known. 2024 1,675,000 1,675,000 2024 675,000 1,000,000	ards the goals rian improvem 2025	of the communi ents across the 2026	ty outlined i City. Further <u>Total</u> 1,675,000 <u>1,675,000</u> <u>Total</u> 675,000 1,000,000
ticycle Pedestrian Task Force recommote health and provide alternative moence Bikes Plan and the Pedestrian Presented that there are approximatel completed and this figure will be up           Expenditures           Construction/Maintenance           Tota           Funding Sources           Infrastructure Sales Tax           Intergovernmental State Grant	ades of transporta riority Network. ly \$70,000,000 i dated when more 2022 al 2022	n needed sidev n needed sidev e information i 2023 2023	valk/bike/pedestr s known. 2024 1,675,000 1,675,000 2024 675,000 1,000,000	ards the goals rian improvem 2025	of the communi ents across the 2026	ty outlined i City. Further <u>Total</u> 1,675,000 <u>1,675,000</u> <u>Total</u> 675,000 1,000,000
ticycle Pedestrian Task Force recomr ote health and provide alternative mo ence Bikes Plan and the Pedestrian Pr nticipated that there are approximatel completed and this figure will be up Expenditures Construction/Maintenance Tota Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Tota get Impact/Other	ades of transporta riority Network. ly \$70,000,000 i dated when more 2022 al 2022	n needed sidev n needed sidev e information i 2023 2023	valk/bike/pedestr s known. 2024 1,675,000 1,675,000 2024 675,000 1,000,000	ards the goals rian improvem 2025	of the communi ents across the 2026	ty outlined i City. Further <u>Total</u> 1,675,000 <u>1,675,000</u> <u>Total</u> 675,000 1,000,000

ject # MS-25-0034							
oject Name 27th St Bridge							
Type Improvement		-	-	al Services & Op	eration		
Useful Life 30 years Category Street Reconstruc	tion	(	Contact MSO D	irector			
Score 33							
			Status Active				
Description		Total Projec	et Cost: \$850,00	)0			
isting bridge deck nearing the e		n life due to o	delamination ar	nd efflorescence	. Pier beam and	l bridge abutmo	ent piling nea
kisting bridge deck nearing the orsign life as well due to deteriora						-	
isting bridge deck nearing the e sign life as well due to deteriora <b>Expenditures</b>	ation.	n life due to o 2022	delamination ar	nd efflorescence 2024	2025	l bridge abutmo 2026	Total
isting bridge deck nearing the o sign life as well due to deteriora	ation.				<b>2025</b> 850,000	-	<b>Total</b> 850,000
isting bridge deck nearing the e sign life as well due to deterior: <b>Expenditures</b>	ation.				2025	-	Total
xisting bridge deck nearing the e esign life as well due to deteriora <u>Expenditures</u> Construction/Maintena	ation.				<b>2025</b> 850,000	-	<b>Total</b> 850,000
xisting bridge deck nearing the e esign life as well due to deteriora <u>Expenditures</u>	ation.	2022	2023	2024	<b>2025</b> 850,000 <b>850,000</b>	2026	Total 850,000 850,000
Construction/Maintena	ation.	2022	2023	2024	2025 850,000 850,000 2025	2026	Total 850,000 850,000 Total
xisting bridge deck nearing the e esign life as well due to deteriora Expenditures Construction/Maintena Funding Sources	ance Total	2022	2023	2024	2025 850,000 850,000 2025 850,000	2026	Total 850,000 850,000 Total 850,000

						and the second		
oject Name Sidewalk/Bike/	Ped Impro	ovements	5					
Type Improvement		Depai	rtment Municip	al Services & Op	eration	A State of the second s		
Useful Life 50 years		С	ontact MSO Di	rector	and the second			
Category Street New Constr	uction					and a second		
Score 45								
							- 1 1 - 1 - 1 - 1	
			Status Active					
Description	Т	<b>Total Project</b>	t Cost: \$1,702,0	000				
hese funds are for projects across olicy is used to score eligible pro- e staff recommendation and deter oportunities that arise such as Saf cycle networks.	jects and guid rmines which	les staff in n projects wi	naking funding 11 be included i	, recommendati in a 5-Year Pla	ons. Multi-moda 1. The funds may	al Transportati y be used as a	on Commission match for grant	ı reviev
ssumes award of 2 Transportation	n Alternatives	grant from	KDOT:					
) Safe Routes to School - \$400,00	00 max							
		00						
) Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force promote health and provide alterna	e recommende ative modes of	ed an annua f transporta						
) Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force promote health and provide alterna awrence Bikes Plan and the Pede t is anticipated that there are appr	e recommende ative modes of estrian Priority oximately \$70	ed an annua f transporta y Network. ),000,000 in	tion. This prog n needed sidew	gram works tov ralk/bike/pedes	vards the goals o	of the commun	ity outlined in t	he
) Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force romote health and provide alterna awrence Bikes Plan and the Pede t is anticipated that there are appr	e recommende ative modes of estrian Priority oximately \$70 ill be updated	ed an annua f transporta y Network. ),000,000 in	tion. This prog n needed sidew	gram works tov ralk/bike/pedes	vards the goals o	of the commun	ity outlined in t	he
) Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force promote health and provide alterna Lawrence Bikes Plan and the Pede t is anticipated that there are appr peing completed and this figure wa	e recommende ative modes of estrian Priority oximately \$70 ill be updated	ed an annua f transporta y Network. ),000,000 in when more	tion. This prog n needed sidew e information is	gram works tov ralk/bike/pedes s known.	rian improveme 2025 70,000	f the commun	ity outlined in the city. Further an <b>Total</b> 70,000	he
Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force romote health and provide alterna awrence Bikes Plan and the Pede is anticipated that there are appr eing completed and this figure was Expenditures	vject - \$600,00	ed an annua f transporta y Network. ),000,000 in when more	tion. This prog n needed sidew e information is	gram works tov ralk/bike/pedes s known.	vards the goals o rian improveme 2025	f the commun	ity outlined in the city. Further an <b>Total</b>	he
) Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force romote health and provide alterna .awrence Bikes Plan and the Pede t is anticipated that there are appr eing completed and this figure was <u>Expenditures</u> Planning/Design	vject - \$600,00	ed an annua f transporta y Network. ),000,000 in when more	tion. This prog n needed sidew e information is	gram works tov ralk/bike/pedes s known.	rian improveme 2025 70,000	f the commun	ity outlined in the city. Further an <b>Total</b> 70,000	he
) Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force promote health and provide alterna Lawrence Bikes Plan and the Pede t is anticipated that there are appr peing completed and this figure w Expenditures Planning/Design Construction/Maintena	e recommende ative modes of estrian Priority oximately \$70 ill be updated nnce Total	ed an annua f transporta y Network. ),000,000 in when more	tion. This prog n needed sidew e information is	gram works tov ralk/bike/pedes s known.	vards the goals o rian improveme <b>2025</b> 70,000 1,632,000	f the commun	ity outlined in the city. Further an <b>Total</b> 70,000 1,632,000	he
) Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force promote health and provide alterna .awrence Bikes Plan and the Pede t is anticipated that there are appr peing completed and this figure was <u>Expenditures</u> Planning/Design	e recommende ative modes of estrian Priority oximately \$70 ill be updated ince Total	ed an annua f transporta y Network. ),000,000 in when more <b>2022</b>	tion. This prog n needed sidew information is 2023	gram works tov valk/bike/pedes s known. 2024	vards the goals o rian improveme 2025 70,000 1,632,000 1,702,000	f the commun	ity outlined in the city. Further an <b>Total</b> 70,000 1,632,000 <b>1,702,000</b>	he
) Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force promote health and provide alterna Lawrence Bikes Plan and the Pede t is anticipated that there are appr peing completed and this figure with Expenditures Planning/Design Construction/Maintena Funding Sources	e recommende ative modes of estrian Priority oximately \$70 ill be updated ince Total	ed an annua f transporta y Network. ),000,000 in when more <b>2022</b>	tion. This prog n needed sidew information is 2023	gram works tov valk/bike/pedes s known. 2024	2025 70,000 1,632,000 2025 2025	f the commun	ity outlined in the city. Further an Total 70,000 1,632,000 1,702,000 Total	he
Planning/Design Construction/Maintena Funding Sources Infrastructure Sales Ta	e recommende ative modes of estrian Priority oximately \$70 ill be updated ince Total	ed an annua f transporta y Network. ),000,000 in when more <b>2022</b>	tion. This prog n needed sidew information is 2023	gram works tov valk/bike/pedes s known. 2024	vards the goals o         rian improveme         2025         70,000         1,632,000         1,702,000         2025         702,000	f the commun	ity outlined in the city. Further an <b>Total</b> 70,000 1,632,000 <b>1,702,000</b> <b>Total</b> 702,000	he
) Other Bike/Ped 5-Year Plan Pro Justification The Bicycle Pedestrian Task Force promote health and provide alterna Lawrence Bikes Plan and the Pede t is anticipated that there are appr being completed and this figure with Expenditures Planning/Design Construction/Maintena Funding Sources Infrastructure Sales Ta	e recommende ative modes of estrian Priority oximately \$70 ill be updated ince Total	ed an annua f transporta y Network. ),000,000 in when more <b>2022</b>	tion. This prog n needed sidew information is 2023	gram works tov valk/bike/pedes s known. 2024	vards the goals o rian improveme 2025 70,000 1,632,000 1,702,000 2025 702,000 1,000,000	f the commun	ity outlined in the city. Further an Total 70,000 1,632,000 1,702,000 1,702,000 1,702,000 1,000,000 1,000,000 1,000,000 1,000,000	he

# City of Lawrence, Kansas

Project # MS-26-0066 Project Name Bob Billings -	Kasold to	) Wakaru	sa Dr.				wana	intenti inter inter games
Type     Improvement       Useful Life     50 years       Category     Street Reconstruct       Score     47		Depa		oal Services & Ope irector	eration			
			Status Active					1
Description		Total Proje	ct Cost: \$13,600	0,000				
Bob Billings is a major arterial st	reet and requ	lires reconst	ruction due to n	oor subgrade co	nditions			
	reet and requ		-			2026	Total	
Bob Billings is a major arterial str Expenditures Planning/Design	reet and requ	uires reconstr 2022	ruction due to p	ooor subgrade co	nditions. 2025 1,100,000	2026	<b>Total</b> 1,100,000	
Expenditures			-		2025	<b>2026</b> 12,500,000		
Expenditures Planning/Design			-		2025		1,100,000	
Expenditures Planning/Design	ance		-		<b>2025</b> 1,100,000	12,500,000	1,100,000 12,500,000	
Expenditures Planning/Design Construction/Mainten	ance Total	2022	2023	2024	2025 1,100,000 1,100,000 2025 1,000,000	12,500,000 <b>12,500,000</b>	1,100,000 12,500,000 <b>13,600,000</b>	
Expenditures Planning/Design Construction/Mainten Funding Sources Future General Obliga	ance Total	2022	2023	2024	2025 1,100,000 1,100,000 2025	12,500,000 12,500,000 2026	1,100,000 12,500,000 13,600,000 Total	
Planning/Design Construction/Mainten Funding Sources Future General Obliga Debt Projects	ance Total	2022	2023	2024	2025 1,100,000 1,100,000 2025 1,000,000	12,500,000 12,500,000 2026 12,000,000	1,100,000 12,500,000 <b>13,600,000</b> <b>Total</b> 13,000,000	
Expenditures Planning/Design Construction/Mainten Funding Sources Future General Obliga Debt Projects	ance Total	2022	2023	2024	<b>2025</b> 1,100,000 <b>1,100,000</b> <b>2025</b> 1,000,000 100,000	12,500,000 12,500,000 2026 12,000,000 500,000	1,100,000 12,500,000 13,600,000 Total 13,000,000 600,000	

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#### City of Lawrence, Kansas

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	MS-26-0067 Bob Billings Pkw	y - K10 to E 800	Rd		1 105 12- 1			derit gestamte princes
Туре	Improvement	Depa	rtment Municip	al Services & Ope	ration	41	and have	Autor
Useful Life	e 50 years	(	Contact MSO Di	rector	L B		the second second	THE REAL PROPERTY AND ADDRESS
Category	Street New Constructi	on			1 -5			
Score	28					Distance		
		-	Status Active			all p-1		it was a
Description		Total Projec	et Cost: \$8,600,	000				
Justification Bob Billings Pa city grows.	rkway is classified as	a principal arterial in	T2040. Infras	tructure is critica	il to accommod	lating multi-mo	dal transportati	ion as the
Ex	penditures	2022	2023	2024	2025	2026	Total	
	nning/Design				600,000		600,000	
Cor	nstruction/Maintenance	9				8,000,000	8,000,000	
	,	Total			600,000	8,000,000	8,600,000	
Fu	nding Sources	2022	2023	2024	2025	2026	Total	
	nding Sources	2022	2023	2024	<b>2025</b>	<b>2026</b> 8,000,000		
	unded	2022	2023	2024	2025 600,000 600,000	2026 8,000,000 8,000,000	Total 8,600,000 8,600,000	

Construction of new city infrastructure will require increase in cost to maintain.

Project Name Sidewalk/Bike Type Improvement Useful Life 50 years	/Ped Imp	orovement	c					
Useful Life 50 years			3					
Category Street New Constr Score 45	ruction	-	Contact MSO Di	al Services & Ope rector	eration			
Description		T-4-1 Durito	Status Active ct Cost: \$1,730,	000				
These funds are for projects across Policy is used to score eligible pro he staff recommendation and dete opportunities that arise such as Sat picycle networks.	jects and gu ermines which	uides staff in t ch projects w	making funding fill be included	g recommendation in a 5-Year Plan	ons. Multi-moo . The funds m	dal Transportationay be used as a r	on Commission natch for grant	reviews
Justification								
It is anticipated that there are appr being completed and this figure w Expenditures					rian improvem	2026	City. Further and	alysis is
Planning/Design		2022	2023	2024	2023	70,000	70,000	
Construction/Maintena	ance					1,660,000	1,660,000	
	Total					1,730,000	1,730,000	
Funding Sources		2022	2023	2024	2025	2026	Total	
Infrastructure Sales Ta						730,000	730,000	
Intergovernmental Sta	te Grant					1,000,000	1,000,000	
	TT - 4 - 1					1,730,000	1,730,000	
	Total							
Budget Impact/Other								

Type     Improvement     Department     Parks and Recreation       Useful Life     30 years     Contact     PR Director       Category     Park Improvements     56         Status     Active	
Score 56	
Status Active	and the second of the second second in the
Description Total Project Cost: \$130,000	
grade the restroom in Broken Arrow Park (ADA Compliance)	
a visting aboltan materian and alayseave description that have been in alays a survey of the second	n omulon ne
e existing shelter, restroom and playground equipment have been in place many years and are one of the most k system.	popular rental facili
к зузющ	
placement of the restroom would improve the patron experience by providing a modern accessible restroom fa	icility
istification	
rks & Recreation Master Plan	
prough public input and administrative review, this project was identified as a priority project in the 2017 Park	s & Recreation Mas
Chrough public input and administrative review, this project was identified as a priority project in the 2017 Park Critical Success Factors: nfrastructure and Asset Management Strong and Welcoming Neighborhoods Equity and Inclusion	s & Recreation Mas
Parks & Recreation Master Plan Chrough public input and administrative review, this project was identified as a priority project in the 2017 Parks Critical Success Factors: nfrastructure and Asset Management Strong and Welcoming Neighborhoods Equity and Inclusion Jnmistakable Identity <b>Expenditures</b> 2022 2023 2024 2025 20	s & Recreation Mas
nrough public input and administrative review, this project was identified as a priority project in the 2017 Park ritical Success Factors: frastructure and Asset Management rong and Welcoming Neighborhoods quity and Inclusion nmistakable Identity	
rough public input and administrative review, this project was identified as a priority project in the 2017 Park itical Success Factors: frastructure and Asset Management rong and Welcoming Neighborhoods juity and Inclusion mistakable Identity Expenditures 2022 2023 2024 2025 20	)26 Total
hrough public input and administrative review, this project was identified as a priority project in the 2017 Parks ritical Success Factors: ifrastructure and Asset Management trong and Welcoming Neighborhoods quity and Inclusion <u>nmistakable Identity</u> <u>Expenditures 2022 2023 2024 2025 20</u> <u>Construction/Maintenance 130,000</u>	<b>126 Total</b> 130,000
hrough public input and administrative review, this project was identified as a priority project in the 2017 Parks ritical Success Factors: ifrastructure and Asset Management trong and Welcoming Neighborhoods quity and Inclusion <u>nmistakable Identity</u> <u>Expenditures 2022 2023 2024 2025 20</u> <u>Construction/Maintenance 130,000</u>	126 Total 130,000 130,000
hrough public input and administrative review, this project was identified as a priority project in the 2017 Parks ritical Success Factors: frastructure and Asset Management rong and Welcoming Neighborhoods quity and Inclusion nmistakable Identity Expenditures       2022       2023       2024       2025       20         Construction/Maintenance       130,000         Total       130,000	126 Total 130,000 130,000

Project # PR-22-2028							
Project Name Broken Arrow	Park - S	Shelter ( Al	DA Complia	nce)			
TypeImprovementUseful Life30 yearsCategoryPark ImprovementScore59	s	-	rtment Parks and ontact PR Direc			- 111	
			Status Active				
Description		Total Project	t Cost: \$250,000	)			
Upgrade the park shelter in Broken	Arrow Pa	rk (ADA Com	pliance)				
The existing shelter has been in pla enclose the existing shelters and ad conditioned for year round use.							
Justification							
Through public input and administ Critical Success Factors: Equity and Inclusion Unmistakable Identity Infrastructure and Asset Managem Strong, Welcoming Neighborhood	ent						
Expenditures Construction/Maintena	200	2022	2023	2024	2025	2026	<b>Total</b> 250,000
Construction/maintena	Total	<b>250,000</b>					250,000
Funding Sources Future General Obligat Debt Projects		<b>2022</b> 250,000	2023	2024	2025	2026	<b>Total</b> 250,000
	Total	250,000					250,000
Budget Impact/Other There project should increase reve reservations and events. There will							ble for year round
Budget Items		2022	2023	2024	2025	2026	Total
Other (Insurance, Util	ties)		2,000	2,000	2,000		6,000
	Total		2,000	2,000	2,000		6,000

# City of Lawrence, Kansas

T T		Domon	·+ Doming on	1 D tion		-	
Type Improvement Useful Life 20years		-	tment Parks an ontact PR Direc				1.
Category Park Improvement	s		JILLACE FR DIG	ctor	S and the		
Score 71	5					100	
		:	Status Active				
Description		Total Project	Cost: \$200,00	0			
ne Youth Sports Compex has 15 s	soccer field	s. 5 football fi	elds and 8 sof	tball/ baseball f	ields. The com	olex needs impr	oved parking and
dewalks to access many of the fie	ld viewing	areas					
5	U						
т., н. Сн. , н.							
Justification							
Many of these fields do not have p	roper ADA	parking and v	viewing areas				
	roper ADA	parking and v	viewing areas				
Critical Success Factors:	roper ADA	parking and v	viewing areas				
Critical Success Factors: Equity and Inclusion	-	parking and v	viewing areas				
Critical Success Factors: Equity and Inclusion nfrastructure and Asset Managem	-	. parking and v	viewing areas				
Critical Success Factors: Equity and Inclusion nfrastructure and Asset Managem	-	parking and v	viewing areas				
Critical Success Factors: Equity and Inclusion Infrastructure and Asset Managem	-	parking and v	viewing areas	2024	2025	2026	Total
Critical Success Factors: Equity and Inclusion Infrastructure and Asset Managem Stron Welcoming Neighborhoods	ent			2024	2025	2026	<b>Total</b> 200,000
Critical Success Factors: Equity and Inclusion nfrastructure and Asset Managem tron Welcoming Neighborhoods Expenditures	ent	2022		2024	2025	2026	
Critical Success Factors: Equity and Inclusion nfrastructure and Asset Managem Stron Welcoming Neighborhoods Expenditures	ent	<b>2022</b> 200,000		2024	2025	2026	200,000
Critical Success Factors: Equity and Inclusion Infrastructure and Asset Managem Stron Welcoming Neighborhoods <u>Expenditures</u> Construction/Maintena	ent	<b>2022</b> 200,000 <b>200,000</b>	2023				200,000 200,000
Critical Success Factors: Equity and Inclusion nfrastructure and Asset Managem Stron Welcoming Neighborhoods Expenditures Construction/Maintena Funding Sources	ent	2022 200,000 200,000 2022		2024	2025	2026	200,000 200,000 Total
Critical Success Factors: Equity and Inclusion Infrastructure and Asset Managem Stron Welcoming Neighborhoods <u>Expenditures</u> Construction/Maintena	ent nce Total	2022 200,000 200,000 2022 200,000	2023				200,000 200,000 Total 200,000
Critical Success Factors: Equity and Inclusion Infrastructure and Asset Managem Stron Welcoming Neighborhoods Expenditures Construction/Maintena Funding Sources	ent	2022 200,000 200,000 2022	2023				200,000 200,000 Total
Construction/Maintena	ent nce Total	2022 200,000 200,000 2022 200,000	2023				200,000 200,000 Total 200,000

# City of Lawrence, Kansas

Project Name Water Tower 1	ark Ren	ovation						
Type Improvement		Depar	<b>tment</b> Parks an	d Recreation				
Useful Life 30 years		Co	ontact PR Dire	ctor				
Category Park Improvement	s							L.
Score 37								
		1	Status Active					
Description		<b>Total Project</b>	Cost: \$125,00	0		A STREET		1.
The Parks & Recreation Departme	1t will work	with the neig	hborhood to e	stablish priorit	es and install no	ew amenities in	the park.	
The Parks & Recreation Department Justification Critical Success Factors: Strong, Welcoming Neighborhood		c with the neig	hborhood to e	stablish prioriti	es and install no	ew amenities in	the park.	
Justification Critical Success Factors:	ls	c with the neig	hborhood to e	stablish prioriti	es and install no	ew amenities in	the park.	
Justification Critical Success Factors: Strong, Welcoming Neighborhood Equity and Inclusion Unmistakable Identity	ls	c with the neig	hborhood to e	2024	es and install no	ew amenities in 2026	Total	
Justification Critical Success Factors: Strong, Welcoming Neighborhood Equity and Inclusion Unmistakable Identity Infrastructure and Asset Managem	ls ent							
Justification Critical Success Factors: Strong, Welcoming Neighborhood Equity and Inclusion Unmistakable Identity Infrastructure and Asset Managem Expenditures	ls ent	2022					Total	
Justification Critical Success Factors: Strong, Welcoming Neighborhood Equity and Inclusion Unmistakable Identity Infrastructure and Asset Managem Expenditures	ls ent ince	<b>2022</b> 125,000					<b>Total</b> 125,000	
Justification Critical Success Factors: Strong, Welcoming Neighborhood Equity and Inclusion Unmistakable Identity Infrastructure and Asset Managem <u>Expenditures</u> Construction/Maintena	ls ient ince <b>Total</b>	<b>2022</b> 125,000 <b>125,000</b>	2023	2024	2025	2026	Total 125,000 125,000	

#### City of Lawrence, Kansas

, i i i i i i i i i i i i i i i i i i i	PR-22-2429							
Project Nan	ne DeVictor Park Trail In	nprovemen	ts					
	Type Improvement Life 20years		tment Parks an ontact PR Dire				William Mark	
Cate	gory Park Improvements						•	
8	Score 53							
			Status Active		0-20	CONTRACT.	WAR 2	
Descriptio	on	<b>Total Project</b>	Cost: \$100,00	0				a standing
This project	ies and the neighborhood element would pave areas of the trail on t	•	of the park to	improve access	ibility and add a	new spur to th	e trail on the NV	V corner
of the park								
of the park Justificati	ion							
Justificati Critical Suc Strong, We Equity and Unmistakab	ccess Factors: lcoming Neighborhoods Inclusion							
Justificati Critical Suc Strong, We Equity and Unmistakab	ccess Factors: lcoming Neighborhoods Inclusion ble Identity	2022	2023	2024	2025	2026	Total	
Justificati Critical Suc Strong, We Equity and Unmistakab	eccess Factors: lcoming Neighborhoods Inclusion ble Identity re and Asset Management	<b>2022</b> 100,000	2023	2024	2025	2026	<b>Total</b> 100,000	
Justificati Critical Suc Strong, We Equity and Unmistakab	Eccess Factors: leoming Neighborhoods Inclusion ole Identity ire and Asset Management Expenditures		2023	2024	2025	2026		
Justificati Critical Suc Strong, We Equity and Unmistakat Infrastructu	ccess Factors: leoming Neighborhoods Inclusion ble Identity re and Asset Management Expenditures Construction/Maintenance Total Funding Sources	100,000	2023	2024	2025	2026	100,000	
Justificati Critical Suc Strong, We Equity and Unmistakat Infrastructu	ccess Factors: leoming Neighborhoods Inclusion ble Identity re and Asset Management Expenditures Construction/Maintenance Total	100,000 <b>100,000</b>					100,000 <b>100,000</b>	

Budget Impact/Other
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This project will have minimal impact on the operational budget

Project #	PR-22-2475					5-27	R.L.C	
Project Na	ame Eisenhower Dr. P	ark - Trail/P	lay Developn	nent	CARDINACE			BOOKLA DOCT SHOULD SHOU
	Type Improvement ful Life 20 years tegory Park Improvements	De	partment Parks an Contact PR Dired		PHASED DEVEL	UPHENT		
	Score 36				PHASE			
			Status Active		WHONKINGTS CONCEPTING ADDRESS STANDOLOGY FUNCTION CONTAINT ADDRESS STANDOLOGY NAMABLE COST SECTOR LAWRENCE POLIC	D CHICKED INTERNAL INTER	A MARTE DALE FAR ETALETARE MARTE DALETARE MARTE	PRASE 5 MORNEMENTE PAR SPELTIC PROVINCIO PROBABLE COST: 105.000
Descript	tion	Total Proj	ject Cost: \$100,00	0	LAWNENCE, IS   3.444	N 2019	Services Married	City of Lawrence
Departmer preserve p	er Drive Park is an undevelo nt facility. This property is ir pubic green space in a highly ect phase would install new th	the NW part of th developed part of	e City, which is a the City	an area that is un	nder served by 1	neighborhood p	oarks. This projec	
Justifica		1	· · ·		· ·			
Strong We	uccess Factors: elcoming Neighborhoods nental Sustainability	2022			2025		T- (-1	
	Expenditures Construction/Maintenance	2022	2023	2024	2025	2026	Total	
		[otal100,000					100,000 <b>100,000</b>	
	Funding Sources	2022	2023	2024	2025	2026	Total	
	Infrastructure Sales Tax	100,000					100,000	
	1	otal 100,000					100,000	
	Impact/Other park will require added mair	tenance to open a	nd operate each y	ear. Estimated s	taffing and mat	erials cost wou	ld be \$8,000 per	year
L	Budget Items	2022	2023	2024	2025	2026	Total	
	Maintenance		8,000	8,000	8,000		24,000	
		Total	8,000	8,000	8,000		24,000	

Project # Project Nam	PR-22-2501 • Water Spray Pa	ark - Ly	ons Park					
]	<b>Type</b> Improvement		Depar	tment Parks an	d Recreation			<b>INTERNA</b>
Useful	Life 30 years		C	ontact PR Direc	etor	<b>S</b>		
Cate	gory Park Improvements	;						
S	core 42					1		
				Status Active		(		
Descriptio		_		Cost: \$400,00	0			
Descriptio	n rks and Recreation Ma			. ,			1 1 771	1.0.1111
	ies for patrons during tl ols may not be operatio ions					e an extended ad	quatic season if	1 the early spring and fa
Justificati	on							
	2		nnectivity					
	Expenditures		2022	2023	2024	2025	2026	Total
_	Construction/Maintenar	nce	400,000					400,000
		Total	400,000					400,000
	Funding Sources		2022	2023	2024	2025	2026	Total
	Future General Obligati Debt Projects	on	400,000					400,000
		Total	400,000					400,000
This will be	a new aquatics facility st would be \$5,000 per		l require addit	ional maintena	nce to open, ope	erate and close	each year. Estin	mated staffing and
	Budget Items		2022	2023	2024	2025	2026	Total
	Maintenance		3,000	5,000	5,000	5,000	5,000	23,000
		Total	3,000	5,000	5,000	5,000	5,000	23,000

Project # PR-22-	2503						
Project Name Dog Pa	ark Improvme	nts - Restroo	m / Parking			RE 19	
Type Improv	vement	Depa	rtment Parks and	Recreation			I costo
Useful Life 30 yea		C	Contact PR Direct	tor		STALL	
Category Park In	nprovements						
Score 39					h-1	MA HA	
							-
			Status Active				<b>0 6</b> ***
Description		<b>Total Projec</b>	t Cost: \$175,000	)			
his project will replace arking for the dog park		e Mutt Run Dog	Park with a mod	lern flush toilet	/ dog wash stat	ion and will als	so provide upgraded
Justification							
Parks & Recreation Mas Through public input ar Master Plan ( plan comp Critical Success Factor: Equity and Inclusion Unmistakable Identity Strong Welcoming Neig <u>Infrastructure, Asset Mas</u> <u>Expenditu</u>	d administrative r bleted in 2017) hborhoods nagement, and Co	nnectivity 2022	ct was identified	l as a priority pr 2024	roject in the rec 2025	entely complete	Total
Constructio	n/Maintenance	175,000					175,000
	Tota	l 175,000					175,000
Eurodine S		2022	2022	2024	2025	2026	Tatal
Funding S General Fur		<b>2022</b> 175,000	2023	2024	2025	2026	<b>Total</b> 175,000
							175,000
	Tota	175,000					175,000
Budget Impact/Othe	. 1						
This new park amenity		maintenance to c	operate each yea	r. Estimated sta	ffing and mater	ials cost would	be \$5,000 per year
Budget I		2022	2023	2024	2025	2026	Total
Maintenan	ce	2,000	5,000	5,000	5,000	5,000	22,000
	Tot	al 2,000	5,000	5,000	5,000	5,000	22,000

# City of Lawrence, Kansas

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TypeImprovementUseful Life30 yearsCategoryPark ImprovementScore27	ts	-	rtment Parks an ontact PR Dire				
Description			Status Active t Cost: \$240,00	00			
his project would extend high sp	and fiber to	the facility for			at		
Justification Critical Success Factors:		the facility in	om the nearest	connection por	ıt.		
Justification Critical Success Factors: Efficient and Effective Processes			om the hearest	connection por			
Justification Critical Success Factors: Efficient and Effective Processes nfrastructure and Asset Managem Expenditures	ent and Co	nnectivity 2022	2023	2024	2025	2026	Total
<b>Justification</b> Critical Success Factors: Efficient and Effective Processes nfrastructure and Asset Managem	nent and Co	nnectivity 2022 240,000				2026	240,000
Justification Critical Success Factors: Efficient and Effective Processes nfrastructure and Asset Managem Expenditures	ent and Co	nnectivity 2022				2026	
Justification Critical Success Factors: Efficient and Effective Processes infrastructure and Asset Managem <u>Expenditures</u> Construction/Maintena	nent and Co	nnectivity 2022 240,000				2026	240,000
Justification Critical Success Factors: Efficient and Effective Processes Infrastructure and Asset Managem	nent and Co	nnectivity 2022 240,000 240,000	2023	2024	2025		240,000 240,000
Justification Critical Success Factors: Efficient and Effective Processes Infrastructure and Asset Managem Expenditures Construction/Maintena Funding Sources	nent and Co	nnectivity 2022 240,000 240,000 2022	2023	2024	2025		240,000 240,000 Total

# City of Lawrence, Kansas

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True Improvement		Dona	rtment Parks and	d Recreation			
TypeImprovementUseful Life30 years		-	Contact PR Direc				
Category Buildings		C	ontact TK Direc				Carlos Carlos
Score 25					10		TIT
			Status Active				and the second
Description	Т	otal Projec	t Cost: \$350,00	0			
e maintenance buildings at Oak H	Hill Cemeterv	and Mem	orial Park Ceme	eterv are in poo	r condition and	need to be rep	laced. This pro
e current maintenance shop facil	ities are very	old and no	ot adequate for t	he department	s needs.		
Critical Success Factors: nnovative Infrastructure and Asset			ot adequate for t	the department	s needs.		
Critical Success Factors: nnovative Infrastructure and Asset Efficient and Effective Processes	Managemen	t				2026	Total
Critical Success Factors: nnovative Infrastructure and Asset	Managemen		ot adequate for t 2023 350,000	the department <sup>*</sup>	s needs. 2025	2026	<u>Total</u> 350,000
ritical Success Factors: movative Infrastructure and Asset fficient and Effective Processes Expenditures	Managemen	t	2023			2026	
ritical Success Factors: movative Infrastructure and Asset fficient and Effective Processes Expenditures	Managemen	t	<b>2023</b> 350,000			2026	350,000
ritical Success Factors: movative Infrastructure and Asset fficient and Effective Processes Expenditures	Managemen	t	<b>2023</b> 350,000			2026	350,000
Critical Success Factors: nnovative Infrastructure and Asset Efficient and Effective Processes Expenditures Construction/Maintenar	Managemen	t 2022	2023 350,000 350,000	2024	2025		350,000 <b>350,000</b>
Critical Success Factors: movative Infrastructure and Asset ifficient and Effective Processes Expenditures Construction/Maintenar	Managemen	t 2022	2023 350,000 350,000 2023	2024	2025		350,000 350,000 Total
Construction/Maintenar	Managemen	t 2022	2023 350,000 350,000 2023 350,000	2024	2025		350,000 350,000 Total 350,000

	Tuna Improvement		Dens	rtment Parks and	d Recreation		-		III/G
Usofi	TypeImprovementul Life30 years		-	Contact PR Direc			CONTRACTOR OF		a
	tegory Park Improvement	ts	,	ontact TK Direc	.101	< 1		and the second second	-
	Score 42							and all	
	50010 42							A STATE	
				Status Active			hat we are a for the second	A CONTRACT NO	N. Mais
Descript	ion		Total Projec	et Cost: \$350,00	0				
living boa Note:	a 2023 the pool will have ords and installing moder mplete renovation of the	rn slides and	d spray featur	es to update the	e appearance ar	d use of the fac	ility.	-	-
Critical Su Unmistaka Equity and Strong, W	ng and improving existir uccess Factors: able Identity d Inclusion 'elcoming Neighborhooc	ls							
Maintainin Critical Su Unmistaka Equity and Strong, W	ng and improving existin uccess Factors: able Identity d Inclusion Velcoming Neighborhood ture and Asset Managem	ls	nnectivity	2023	2024	2025	2026	Total	
Maintainin Critical Su Unmistaka Equity and Strong, W	ng and improving existir uccess Factors: able Identity d Inclusion 'elcoming Neighborhooc	ds nent and Co		<b>2023</b> 350,000	2024	2025	2026	<u>Total</u> 350.000	
Maintainin Critical Su Unmistaka Equity and Strong, W	ng and improving existin uccess Factors: able Identity d Inclusion Velcoming Neighborhood ture and Asset Managem	ds nent and Co	nnectivity	350,000	2024	2025	2026	350,000	
Maintainin Critical Su Unmistaka Equity and Strong, W	ng and improving existin uccess Factors: able Identity d Inclusion Velcoming Neighborhood ture and Asset Managem	ds nent and Co	nnectivity		2024	2025	2026		
Maintainin Critical Su Unmistaka Equity and Strong, W	ng and improving existin uccess Factors: able Identity d Inclusion Velcoming Neighborhood ture and Asset Managem Expenditures Construction/Maintena	ds nent and Co	nnectivity	350,000	2024	2025	2026	350,000 <b>350,000</b>	
Maintainin Critical Su Unmistaka Equity and Strong, W	ng and improving existin uccess Factors: able Identity d Inclusion Velcoming Neighborhood ture and Asset Managem	ds nent and Co	nnectivity 2022	350,000 <b>350,000</b>				350,000	
Maintainin Critical Su Unmistaka Equity and Strong, W	ng and improving existin uccess Factors: able Identity d Inclusion Velcoming Neighborhood ture and Asset Managem Expenditures Construction/Maintena Funding Sources	ls ance Total	nnectivity 2022	350,000 350,000 2023				350,000 350,000 Total	
Maintainin Critical Su Unmistaka Equity and Strong, W	ng and improving existin uccess Factors: able Identity d Inclusion Velcoming Neighborhood ture and Asset Managem Expenditures Construction/Maintena Funding Sources	ds nent and Co	nnectivity 2022	350,000 350,000 2023 350,000				350,000 350,000 Total 350,000	

Project # PR-23-2501 Project Name Water Spray Parl	k - West Lawrei	nce					
TypeImprovementUseful Life30 yearsCategoryPark ImprovementsScore36	Depa	rtment Parks and Contact PR Direct		ł			
		Status Active					
Description	Total Projec	et Cost: \$400,000					
The 2017 Parks and Recreation Master vater activities for patrons during the s when the pools may not be operational Possible options Dad Perry Park Eisenhower Rd Park DeVictor Park	summer months. The	ese locations wou					
Justification	7						
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Management Expenditures	and Connectivity 2022	2023	2024	2025	2026	Total	
Construction/Maintenance		400.000	2024	2023	2020	400,000	
	Fotal	400,000				400,000	
<b>F H A</b>							
Funding Sources Future General Obligation	2022	<b>2023</b> 400,000	2024	2025	2026	<b>Total</b> 400,000	
Future General Obligation Debt Projects	2022		2024	2025	2026		
Future General Obligation Debt Projects	Fotal	400,000 <b>400,000</b>				400,000 400,000	
Future General Obligation         Debt Projects         Impact/Other         This will be a new aquatics facility when the statement of	Fotal	400,000 <b>400,000</b> itional maintenar	ice to open, ope	erate and close of	each year. Estir	400,000 400,000 nated staffing and	
Future General Obligation Debt Projects Budget Impact/Other This will be a new aquatics facility wh	Fotal nich will require addi ar 2022	400,000 <b>400,000</b>				400,000 400,000	

								11-11-11-11-11-11-11-11-11-11-11-11-11-
Project Name Community B	uilding -	Security /	ADA Impro	vements			Ó	6
Type Improvement		Depa	rtment Parks and	d Recreation		•		
Useful Life 20years		(	Contact PR Direc	tor				
Category Buildings						COMMUNITY	BUTLDING	
Score 70								
			Status Active			A		
Description		Total Projec	ct Cost: \$900,000	0				
he Community Building is a mul	lti-use recrea	ation facility	in Downtown La	awrence. This I	Historic Structu	re was original	ly constructed	in the
940's as a National Guard Armor	-		U	U	U		-	
one item never addressed is securi								
inrestricted access to the lower le control of who enters the building								ave no
onation of who enters the building			Suck of the bulk	ing. This layo	at a150 mmt3 14	entry use udeki	···5·	
There are also ADA access concer	rns for the c	ardio area and	d the upper level	l dance studio.				
Malam		· · · ·	4 41 4 1		1:			
Modern recreation centers provide renovation project would provide		-		onitored by bui	ding staff for c	ontrol of who e	nters the build	ing. Thi
	uns type or	ounding con						
Justification								
Areas of the building are not ADA	A compliant							
Critical Success Factors:								
Critical Success Factors: Equity and Inclusion								
Equity and Inclusion								
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo								
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo		nnectivity						
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo		nnectivity 2022	2023	2024	2025	2026	Total	
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo Infrastructure and Asset Managen	nent and Co		<b>2023</b> 900,000	2024	2025	2026	<b>Total</b> 900,000	
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo Infrastructure and Asset Managen <u>Expenditures</u>	nent and Co ance			2024	2025	2026	900,000	
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo Infrastructure and Asset Managen Expenditures	nent and Co		900,000	2024	2025	2026		
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo Infrastructure and Asset Managen <u>Expenditures</u> Construction/Mainten	nent and Co ance	2022	900,000 900,000				900,000 900,000	
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo Infrastructure and Asset Managen Expenditures Construction/Mainten Funding Sources	ance Total		900,000 900,000 2023	2024	2025 2025	2026 2026	900,000 900,000 Total	
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo Infrastructure and Asset Managen <u>Expenditures</u> Construction/Mainten	ance Total	2022	900,000 900,000				900,000 900,000	
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo Infrastructure and Asset Managen Expenditures Construction/Mainten Funding Sources Future General Obliga	ance Total	2022	900,000 900,000 2023				900,000 900,000 Total	
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo Infrastructure and Asset Managen Expenditures Construction/Mainten Funding Sources Future General Obliga	ance Total	2022	900,000 900,000 2023 900,000				900,000 900,000 Total 900,000	
Equity and Inclusion Safe and Secure Strong, Welcoming Neighborhoo Infrastructure and Asset Managen Expenditures Construction/Mainten Funding Sources Future General Obliga	ance Total	2022	900,000 900,000 2023 900,000				900,000 900,000 Total 900,000	

	PR-23-9000							* 44
Project N	ame Lawrence Loop - Mich	igan to San	dra Shaw P	ark				Sec. 19
	Type Improvement	Denai	tment Parks and	Recreation				
Use	ful Life 30 years	-	ontact PR Direct				MALLA MARK	F. Pro
	ategory Park Improvements	-						
	Score 38						Commence and the second s	1
	Score 50						h-	
			Status Active				AND	And and a state of the second s
Descrip	tion	Total Project	t Cost: \$1,489,0	00				A CONTRACT OF
Construct	t one of the missing segments of the	Lawrence Loc	op trail.					
This secti	ion would extend from Michigan St	reet, near the K	ansas Turnpike	, to Sandra Sha	w Park near La	wrence Memor	ial Hospital.	
Proposed								
	in 2022 for easement and property							
\$775,000	in 2023 for construction with \$564	,000 coming fi	om KDOT gran	it				
Justific	ation							
This proj	ect would move us closer to comple	ting a loop tra	il around Lawre	nce				
	Recreation Master Plan public input and administrative rev	ew this project	t was identified	as a priority pr	oject in the Par	ks & Recreatio	n Master Plan ( n	lan
	ed in 2017)	iew, this projec		as a phonty pi	oject ili tile i ai		n Master I lan ( p	1411
	Success Factor:							
	kable Identity cture and Asset Management							
	althy and Welcoming Neighborhood	ls						
	Expenditures	2022	2023	2024	2025	2026	Total	
	Expenditures	2022	<b>2023</b>	2024	2025	2026	<b>Total</b>	
	Expenditures Planning/Design Construction/Maintenance		<b>2023</b> 525,000	2024	2025	2026	525,000	
	Planning/Design Construction/Maintenance	964,000	525,000	2024	2025	2026	525,000 964,000	
	Planning/Design			2024	2025	2026	525,000	
	Planning/Design Construction/Maintenance Total	964,000 <b>964,000</b>	525,000 <b>525,000</b>				525,000 964,000 <b>1,489,000</b>	
	Planning/Design Construction/Maintenance Total Funding Sources	964,000 964,000 2022	525,000 525,000 2023	2024 2024	2025 2025	2026 2026	525,000 964,000 <b>1,489,000</b> <b>Total</b>	
	Planning/Design Construction/Maintenance <b>Total</b> Funding Sources Infrastructure Sales Tax	964,000 964,000 2022 400,000	525,000 <b>525,000</b>				525,000 964,000 <b>1,489,000</b> <b>Total</b> 925,000	
	Planning/Design Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant	964,000 964,000 2022 400,000 564,000	525,000 525,000 2023 525,000				525,000 964,000 <b>1,489,000</b> <b>Total</b> 925,000 564,000	
	Planning/Design Construction/Maintenance <b>Total</b> Funding Sources Infrastructure Sales Tax	964,000 964,000 2022 400,000	525,000 525,000 2023				525,000 964,000 <b>1,489,000</b> <b>Total</b> 925,000	
Budget	Planning/Design Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Total	964,000 964,000 2022 400,000 564,000	525,000 525,000 2023 525,000				525,000 964,000 <b>1,489,000</b> <b>Total</b> 925,000 564,000	
	Planning/Design Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Total	964,000 964,000 2022 400,000 564,000 964,000	525,000 525,000 2023 525,000 525,000	2024	2025	2026	525,000 964,000 <b>1,489,000</b> <b>Total</b> 925,000 564,000 <b>1,489,000</b>	
	Planning/Design Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Total	964,000 964,000 2022 400,000 564,000 964,000	525,000 525,000 2023 525,000 525,000	2024	2025	2026	525,000 964,000 <b>1,489,000</b> <b>Total</b> 925,000 564,000 <b>1,489,000</b>	
	Planning/Design Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Total	964,000 964,000 2022 400,000 564,000 964,000	525,000 525,000 2023 525,000 525,000 ch year. Estima	2024 ted staffing and	2025 materials cost	<b>2026</b> would be \$8,00	525,000 964,000 <b>1,489,000</b> <b>Total</b> 925,000 564,000 <b>1,489,000</b> 00 per year	
	Planning/Design Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Total Impact/Other rtrail will require added maintenance Budget Items	964,000 964,000 2022 400,000 564,000 964,000	525,000 525,000 2023 525,000 525,000 ch year. Estima 2023	2024 ted staffing and 2024	2025 materials cost 2025	<b>2026</b> would be \$8,00 <b>2026</b>	525,000 964,000 <b>1,489,000</b> <b>Total</b> 925,000 564,000 <b>1,489,000</b> 00 per year <b>Total</b>	
	Planning/Design Construction/Maintenance Total Funding Sources Infrastructure Sales Tax Intergovernmental State Grant Total	964,000 964,000 2022 400,000 564,000 964,000 e to operate ca 2022	525,000 525,000 2023 525,000 525,000 ch year. Estima	2024 ted staffing and	2025 materials cost	<b>2026</b> would be \$8,00	525,000 964,000 <b>1,489,000</b> <b>Total</b> 925,000 564,000 <b>1,489,000</b> 00 per year	

roject Name Lyons Park Sh						
Type Improvement	D	epartment Parks ar			E CONTRACTOR	A NOD
Useful Life 30 years		Contact PR Dire	ector			
Category Park Improvement	ts					
Score 40						And the second
		Status Active			and the second second	
Description	Total Pro	oject Cost: \$120,00	00			
Y						
arks & Recreation Master Plan Through public input and adminis		oject was identifie	ed as a priority p	roject in the rea	cently complete	ed Parks & Recrea
Parks & Recreation Master Plan Fhrough public input and adminis Master Plan (plan completed in 20 Critical Success Factors: Jnmistakable Identity Strong, Welcoming Neighborhood	917) Is	oject was identifie	ed as a priority p	roject in the red	cently complete	d Parks & Recrea
Parks & Recreation Master Plan Fhrough public input and adminis Master Plan (plan completed in 20 Critical Success Factors: Jnmistakable Identity Strong, Welcoming Neighborhood	917) Is	oject was identifie	ed as a priority p 2024	roject in the rea	cently complete	d Parks & Recrea
Parks & Recreation Master Plan Chrough public input and adminis Master Plan (plan completed in 20 Critical Success Factors: Jnmistakable Identity Strong, Welcoming Neighborhood nfrastructure and Asset Managem	017) ds tent and Connectivity 2022					
Parks & Recreation Master Plan Fhrough public input and adminis Master Plan (plan completed in 20 Critical Success Factors: Jnmistakable Identity Strong, Welcoming Neighborhood nfrastructure and Asset Managem Expenditures	017) ds tent and Connectivity 2022		2024			Total
Parks & Recreation Master Plan Fhrough public input and adminis Master Plan (plan completed in 20 Critical Success Factors: Jnmistakable Identity Strong, Welcoming Neighborhood nfrastructure and Asset Managem Expenditures Construction/Maintena	117) ds teent and Connectivity 2022 ance		<b>2024</b> 120,000			<b>Total</b> 120,000
Parks & Recreation Master Plan Fhrough public input and adminis Master Plan (plan completed in 20 Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhood Infrastructure and Asset Managem	117) Is tent and Connectivity 2022 ance Total	2023	<b>2024</b> 120,000 <b>120,000</b>	2025	2026	Total 120,000 120,000
Construction/Maintena	117) Is tent and Connectivity 2022 ance Total	2023	2024 120,000 120,000 2024	2025	2026	<b>Total</b> 120,000 <b>120,000</b> <b>Total</b>
Parks & Recreation Master Plan Through public input and adminis Master Plan (plan completed in 20 Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhood Infrastructure and Asset Managerr Expenditures Construction/Maintena Funding Sources	017) Is lent and Connectivity 2022 ance Total 2022	2023	2024 120,000 120,000 2024 120,000	2025	2026	Total           120,000           120,000           Total           120,000

# City of Lawrence, Kansas

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Type Improvement		-	rtment Parks an			54		1
Useful Life 50 years Category Buildings		C	ontact PR Dire	ctor			2	
Score 38								
Score 50								-
			Status Active					1
Description	Т	otal Projec	t Cost: \$100,00	00				
nstall acoustical panels in the gym nd staff comfort issue within the e				1		8, <b></b> 4		r
The sound decibels have been mea	sured at more	than 90 on	the measuring	at CDI This m	akes it hard to	hear throughou	t the optime buildi	
		11111 70 01	the mezzamme	e at SPL. This in	akes it flatu to	near throughou	t the entire build	ng.
Instification			the mezzamine		akes it hard to	near throughou		ng.
Justification Critical Success Factors:			the mezzanine	e at SFL. This in				ng.
	s ent and Conne		2023	2024	2025	2026	Total	ng.
Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhood Infrastructure and Asset Managem	s ent and Conne	ectivity						ng.
Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhood Infrastructure and Asset Managem Expenditures	s ent and Conne	ectivity		2024			Total	ng.
Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhood Infrastructure and Asset Managem Expenditures	s ent and Conne nce	ectivity		<b>2024</b> 100,000			<b>Total</b> 100,000	ng.
Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhood Infrastructure and Asset Managem Expenditures	s ent and Conno nce Total	ectivity		<b>2024</b> 100,000			<b>Total</b> 100,000	ng.
Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhood Infrastructure and Asset Managem <u>Expenditures</u> Construction/Maintena	s ent and Conno nce Total	ectivity 2022	2023	<b>2024</b> 100,000 <b>100,000</b>	2025	2026	Total 100,000 100,000	ng.
Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhood Infrastructure and Asset Managem Expenditures Construction/Maintena Funding Sources	s ent and Conno nce Total	ectivity 2022	2023	2024 100,000 100,000 2024	2025	2026	Total 100,000 100,000 Total	ng.
Critical Success Factors: Unmistakable Identity Strong, Welcoming Neighborhood Infrastructure and Asset Managem Expenditures Construction/Maintena Funding Sources	s ent and Conne nce Total	ectivity 2022	2023	2024 100,000 100,000 2024 100,000	2025	2026	Total           100,000           100,000           Total           100,000	<u>ng.</u>

	PR-24-2405								
Project Nam	<sup>ne</sup> Dog Park - Bro	oken Arr	ow Park				Ser.		
r	Type Improvement		Departr	nent Parks ar	nd Recreation			I	
Useful	Life 20 years		Cor	ntact PR Dire	ctor		NES A P		
Cate	gory Park Improvement	s				C.			MEL
S	Score 42					10-1			- Let
								-	
			St	atus Active				and the second second	<b>P P</b>
Descriptio	n		Total Project C	Cost: \$100,00	00				
Develop an	in-town dog park facili	ty at Broke	n Arrow Park.						
ark develo	pment would include, f	encing, par	king improvem	ents, seating	and shelter imp	rovements			
Justificati	on								
Our off-leas	sh dog parks are located	d in far wes	t Lawrence and	on the far w	est side of Lawr	ence. Both of t	hese facilities a	re popular bu	it are not
	r most of the population	n							
Parks & Re	creation Master Plan		w, this project	was identifie	ed as a priority p	roject in the re	centely complet	ted Parks & F	Recreation
Parks & Re Through pu Master Plan Critical Suc Equity and Unmistakab Strong Wel	creation Master Plan blic input and administ a ( plan completed in 20 excess Factor: Inclusion	trative revie 017)		was identifie	ed as a priority p	roject in the re	centely comple	ted Parks & F	Recreation
Parks & Re Through pu Master Plan Critical Suc Equity and Unmistakab Strong Wel	creation Master Plan blic input and administ a ( plan completed in 20 eccess Factor: Inclusion ble Identity coming Neighborhoods	trative revie 017)		was identifie	ed as a priority p	roject in the rea	centely complet	ted Parks & F	Recreation
Parks & Re Through pu Master Plan Critical Suc Equity and Unmistakab Strong Wel	creation Master Plan blic input and administ a ( plan completed in 20 eccess Factor: Inclusion ble Identity coming Neighborhoods re, Asset Management,	trative revie 017) 5 and Conne	ctivity						Recreation
Parks & Re Through pu Master Plan Critical Suc Equity and Unmistakab Strong Wel	creation Master Plan blic input and administ a ( plan completed in 20 ccess Factor: Inclusion ble Identity coming Neighborhoods re, Asset Management, <b>Expenditures</b>	trative revie 017) 5 and Conne	ctivity		2024			Total	Recreation
Parks & Re Through pu Master Plan Critical Suc Equity and Unmistakab Strong Wel	creation Master Plan blic input and administ a ( plan completed in 20 ccess Factor: Inclusion ble Identity coming Neighborhoods re, Asset Management, <b>Expenditures</b>	trative revie )17) s and Conne nce	ctivity		<b>2024</b> 100,000			<b>Total</b> 100,000	Recreation
Parks & Re Through pu Master Plan Critical Suc Equity and Unmistakab Strong Wel	creation Master Plan blic input and administ a ( plan completed in 20 ccess Factor: Inclusion ble Identity coming Neighborhoods re, Asset Management, <b>Expenditures</b>	trative revie )17) s and Conne nce	ctivity		<b>2024</b> 100,000			<b>Total</b> 100,000	Recreation
Parks & Re Through pu Master Plan Critical Suc Equity and Unmistakab Strong Wel	creation Master Plan blic input and administ a ( plan completed in 20 excess Factor: Inclusion ble Identity coming Neighborhoods re, Asset Management, Expenditures Construction/Maintena	trative revie )17) s and Conne nce	2022	2023	2024 100,000 100,000	2025	2026	<b>Total</b> 100,000 <b>100,000</b>	Recreation
Parks & Re Through pu Master Plan Critical Suc Equity and Unmistakab Strong Wel	creation Master Plan blic input and administ a ( plan completed in 20 cress Factor: Inclusion ble Identity coming Neighborhoods re, Asset Management, <b>Expenditures</b> Construction/Maintena	trative revie )17) s and Conne nce	2022	2023	2024 100,000 100,000 2024	2025	2026	Total 100,000 100,000 Total	Recreation
Parks & Re Through pu Master Plan Critical Suc Equity and Unmistakab Strong Weld Infrastructu	creation Master Plan blic input and administ a ( plan completed in 20 cress Factor: Inclusion ble Identity coming Neighborhoods re, Asset Management, <b>Expenditures</b> Construction/Maintena	trative revie ()17) s and Conne nce Total	2022	2023	2024 100,000 100,000 2024 100,000	2025	2026	Total           100,000           100,000           Total           100,000	Recreation

<sup>ject Name</sup> South Park Wa					No. A CONTRACTOR OF A CONTRACTOR OFTA CONTRACT	
Type Improvement	Dep	oartment Parks ar	nd Recreation			
Useful Life 20years		Contact PR Dire	ector	instit (		and the second
Category Park Improvements	s				S. S. S.	
Score 42				1 and 1		-
		Status Active		Q		
escription	Total Proj	ect Cost: \$375,00	00	and the second		
South Park Wading Pool is a sumunity by being converted into in and circulation/chemical systems s project would expand the usab	a splash pad. The cu em would be replaced	rrent location ind and include inte	cluding restroom ractive water pla	facilities would by features, shad	d be completely e structures and	re-used. Only t l enhanced seating
ths of operation						
stification						
ks & Recreation Master Plan						
nistakable Identity iity and Inclusion ong, Welcoming Neighborhood:						
tical Success Factors: mistakable Identity uity and Inclusion ong, Welcoming Neighborhood rastructure and Asset Manageme Expenditures	ent and Connectivity	2023	2024	2025	2026	Total
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood:	ent and Connectivity 2022	2023	<b>2024</b> 375,000	2025	2026	<b>Total</b> 375,000
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood rastructure and Asset Manageme Expenditures	ent and Connectivity 2022 nce	2023		2025	2026	375,000
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood rastructure and Asset Manageme Expenditures	ent and Connectivity 2022	2023	375,000	2025	2026	
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood rastructure and Asset Manageme Expenditures	ent and Connectivity 2022 nce	2023	375,000	2025	2026	375,000
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood: rastructure and Asset Manageme Expenditures Construction/Maintenar	ent and Connectivity 2022 nce Total 2022		375,000 <b>375,000</b>			375,000 <b>375,000</b>
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood: rastructure and Asset Manageme Expenditures Construction/Maintenau Funding Sources Future General Obligati	ent and Connectivity 2022 nce Total 2022		375,000 375,000 2024			375,000 375,000 Total
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood: rastructure and Asset Manageme Expenditures Construction/Maintenau Funding Sources Future General Obligati Debt Projects	ent and Connectivity 2022 nce Total 2022 ion		375,000 375,000 2024 375,000			375,000 375,000 Total 375,000
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood: rastructure and Asset Manageme Expenditures Construction/Maintenau Funding Sources Future General Obligati	ent and Connectivity 2022 nce Total 2022 ion		375,000 375,000 2024 375,000			375,000 375,000 Total 375,000
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood: rastructure and Asset Manageme Expenditures Construction/Maintenau Funding Sources Future General Obligati Debt Projects	ent and Connectivity 2022 nce Total 2022 ion Total	2023	375,000 375,000 2024 375,000			375,000 375,000 Total 375,000
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood: rastructure and Asset Manageme Expenditures Construction/Maintenar Funding Sources Future General Obligati Debt Projects	ent and Connectivity 2022 nce Total 2022 ion Total	2023	375,000 375,000 2024 375,000			375,000 375,000 Total 375,000
mistakable Identity uity and Inclusion ong, Welcoming Neighborhood: rastructure and Asset Manageme Expenditures Construction/Maintenar Funding Sources Future General Obligati Debt Projects Idget Impact/Other is project will have no impact or	ent and Connectivity 2022 nce Total 2022 ion Total n the operational budg	2023 et in the future	375,000 375,000 2024 375,000 375,000	2025	2026	375,000 375,000 Total 375,000 375,000

roject # PR-24		n 1'	Lots (ADA	access)	Sec. a	1	the shared
roject Name YSC -	Install Asphalt	on Parking	Lots (IIDII	,			
Type Impro		-	rtment Parks an		<b>S</b>	- Charles	
Useful Life 20yea Category Park		(	Contact PR Dire	ctor			
Score 60	improvements						
Store of							
			Status Active		4.5		
Description		Total Projec	et Cost: \$300,00	00			and the second
ustification Istalling asphalt over elds	DA parking and acce				ore stable parkin	g surface and ir	ncreased ADA ac
	'S:						
quity and Inclusion nmistakable Identity frastructure and Asse	et Management and C		2022	2024	2025	2026	Total
quity and Inclusion nmistakable Identity frastructure and Asse <b>Expendit</b>	et Management and C	onnectivity 2022	2023	<b>2024</b>	2025	2026	Total
quity and Inclusion nmistakable Identity ffrastructure and Asse <b>Expendit</b>	et Management and C		2023	2024 300,000 300,000	2025	2026	Total 300,000 300,000
quity and Inclusion nmistakable Identity frastructure and Asse <b>Expendit</b>	et Management and C <b>ures</b> on/Maintenance		2023	300,000	2025	2026	300,000
quity and Inclusion nmistakable Identity frastructure and Asse <b>Expendit</b>	et Management and C cures on/Maintenance Total		2023	300,000	2025	2026	300,000
quity and Inclusion Inmistakable Identity nfrastructure and Asse Expendit Construction Funding S	et Management and C cures on/Maintenance Total Sources neral Obligation	2022		300,000 <b>300,000</b>			300,000 <b>300,000</b>
quity and Inclusion Inmistakable Identity nfrastructure and Asse Expendit Construction Funding S Future Gen	et Management and C cures on/Maintenance Total Sources neral Obligation	2022		300,000 300,000 2024			300,000 300,000 Total
Equity and Inclusion Jnmistakable Identity nfrastructure and Asse Expendit Construction Funding S Future Gen	et Management and C cures on/Maintenance Total Sources neral Obligation cts	2022		300,000 300,000 2024 300,000			300,000 300,000 Total 300,000
iquity and Inclusion Jnmistakable Identity <u>nfrastructure and Asse</u> <u>Expendit</u> Construction <u>Funding</u> Future Gen Debt Project Budget Impact/Othe	et Management and C cures on/Maintenance Total Sources heral Obligation cts Total er	2022	2023	300,000 300,000 2024 300,000 300,000			300,000 300,000 Total 300,000
Funding S	et Management and C cures on/Maintenance Total Sources heral Obligation cts Total er	2022 2022 e operational b	2023	300,000 300,000 2024 300,000 300,000	2025		300,000 300,000 Total 300,000
Equity and Inclusion Jnmistakable Identity Infrastructure and Asse Expendit Constructio Funding Future Gen Debt Project Budget Impact/Othe This project will have r	et Management and C cures on/Maintenance Total Sources heral Obligation cts Total er minimal impact on the etary impact by reduc	2022 2022 e operational b	2023	300,000 300,000 2024 300,000 300,000	2025		300,000 300,000 Total 300,000
Equity and Inclusion Jnmistakable Identity Infrastructure and Asse Expendit Constructio Funding Future Gen Debt Project Budget Impact/Othe Chis project will have r Possible positive budge	et Management and C sures on/Maintenance Total Sources heral Obligation cts Total er minimal impact on the etary impact by reduc	2022 2022 e operational b ing annual gra	2023	300,000 300,000 2024 300,000 300,000 ture. o maintain existi	2025	2026	300,000 300,000 Total 300,000 300,000

Type Improvement		Depar	tment Parks an	d Recreation		-	
Useful Life 30 years		-	ontact PR Dire				
Category Park Improvements	5					the second	
Score 17					-		
		5	Status Active				
escription		<b>Total Project</b>	Cost: \$250,00	0			and the
parks & facility maintenance sh	hop located	on West 27th	n street houses	staff and equip	nent for Park I	District #1 and F	Park District #
ntains all park properties and fa							
itallis all park properties and la	cinties loca	ieu west of h	owa Succi.				
s project would add needed indo	oor equipme	ent storage an	d secured yard	l space around th	ne existing sho	p facility.	
	^ ^ ^ ^		•	*	0		
stification							
	1 1 6	1.0 *	1'' (1 <b>X</b>		• 4 1	4 001 1	11 17 41
ith the development of parks, trai	ils, right-of-	-way and faci	lities on the W	est of the City,	equipment and	staff have been	added to this
naintenance location.							
naintenance location.							
aintenance location.							
itical Success Factors:							
itical Success Factors: novative Infrastructure and Asset	t Manageme	ent					
itical Success Factors: novative Infrastructure and Asset	t Manageme	ent					
ritical Success Factors: nnovative Infrastructure and Asset fficient and Effective Processes	t Manageme		2023	2024	2025	2026	Total
ritical Success Factors: movative Infrastructure and Asset fficient and Effective Processes Expenditures		ent 2022	2023	2024	2025	2026	<u>Total</u>
ritical Success Factors: movative Infrastructure and Asset fficient and Effective Processes	nce		2023	250,000	2025	2026	250,000
ritical Success Factors: movative Infrastructure and Asset fficient and Effective Processes Expenditures			2023		2025	2026	
ritical Success Factors: movative Infrastructure and Asset fficient and Effective Processes Expenditures	nce		2023	250,000	2025	2026	250,000
Pritical Success Factors: nnovative Infrastructure and Asset fficient and Effective Processes <b>Expenditures</b> Construction/Maintenar	nce		2023	250,000	2025	2026	250,000
ritical Success Factors: movative Infrastructure and Asset fficient and Effective Processes Expenditures	nce	2022		250,000 250,000 2024			250,000 250,000 Total
ritical Success Factors: inovative Infrastructure and Asset fficient and Effective Processes Expenditures Construction/Maintenar Funding Sources	nce Total	2022		250,000 250,000 2024 250,000			250,000 250,000 Total 250,000
Critical Success Factors: movative Infrastructure and Asset fficient and Effective Processes Expenditures Construction/Maintenar Funding Sources	nce	2022		250,000 250,000 2024			250,000 250,000 Total
ritical Success Factors: movative Infrastructure and Asset fficient and Effective Processes <b>Expenditures</b> Construction/Maintenar <b>Funding Sources</b>	nce Total	2022		250,000 250,000 2024 250,000			250,000 250,000 Total 250,000

Project # PR-24-9000							
Project Name Lawrence Lo	oop - 8th	to 7th ( San	ta Fe Statio	n)			
TypeImprovementUseful Life30 yearsCategoryPark ImprovemScore34	ients	_	artment Parks an Contact PR Dire				
			Status Active				
Description		Total Proje	ct Cost: \$150,00	00			
Construct one of the missing se	gments of	· ·					
This section would start on 8th for the Lawrence Loop and will							
Justification							
This project would move us clo	ser to com	pleting a loop tr	ail around Lawı	rence			
Critical Success Factor: Unmistakable Identity Infrastructure and Asset Manag Safe, Healthy and Welcoming N							
Expenditures		2022	2023	2024	2025	2026	Total
Land Acquisition Construction/Mainte	enance			20,000 130,000			20,000 130,000
	Tota	al		150,000			150,000
Funding Sources		2022	2023	2024	2025	2026	Total
Infrastructure Sales				150,000			150,000
Budget Impact/Other This new trail will require adde	Tota		ach vear Estim	150,000	d materials cost	would be \$4.00	150,000
		Perate e				· · · · · · · · · · · · · · · · · · ·	
							-1 5
Budget Items		2022	2023	2024	2025	2026	Total
Budget Items Maintenance		2022	2023	2024	<b>2025</b> 4,000 <b>4,000</b>	<b>2026</b> 4,000 <b>4,000</b>	

#### City of Lawrence, Kansas

Project # Project Nan	PR-25-3017 <sup>ne</sup> Youth Sports Co	omplex l	Light Up	grade			7	
	Type Improvement		Depa	artment Parks an	d Recreation			
Usefu	Life 20 years		(	Contact PR Dire	ctor			
Cate	egory Park Improvements						a 1.	
5	Score 49						The second	
				Status Active		-		
Descriptio	on		Total Proje	ct Cost: \$900,00	0			
	Sports Complex has 8 bases estimates a base base lights to modern techn						- 30 years old. T	his project would
Justificat	ion							
	et will improve energy eff	iciency an	d reduce gla	ire				
	elcoming Neighborhoods nd Effective Processes Expenditures		2022	2023	2024	2025	2026	Total
	Construction/Maintenand	ce				900,000		900,000
		Total				900,000		900,000
-	Funding Sources		2022	2023	2024	2025	2026	Total
	Future General Obligatio Debt Projects	n				900,000		900,000
		Total				900,000		900,000
D 1 / 7		1						
	mpact/Other a will have a positive bud	getarv im	pact by usin	g LED lighting	to reduce electr	ic demand on th	ne facility	
1 7 6	r ouu	<i>c j</i>	, <u> </u>				.,	
	Budget Items		2022	2023	2024	2025	2026	Total

Total

-30,000

-30,000

Project #	PR-25-3049					2041		
Project Nan	<sup>me</sup> Park Property A	cquisition - Cent	tral		te			16
Usefu Cate	TypeImprovementIl Life40 + yearsegoryPark ImprovementsScore33	-	artment Parks an Contact PR Dire					
			Status Active					
Description	on	Total Projec	ct Cost: \$200,00	00	100	2016: LAWR	ENCE PARKS & RECREATION	MASTERPLAN
As the City	grows, there is a need to a	cquire future park pr	operfies in the u	arban growth ar	ea prior to devel	opment reachin	ig the area.	
Justificat	tion	7						
	future expansion of the parl	k system and acquire	property at a re	easonable price	pefore developn	nent reaches the	e area.	
Strong, We Efficient ar Sound Fisc	ccess Factors: elcoming Neighborhoods nd Effective Processes cal Stewardship ental Sustainability							
Strong, We Efficient ar Sound Fisc	elcoming Neighborhoods nd Effective Processes cal Stewardship ental Sustainability <b>Expenditures</b>	2022	2023	2024	2025	2026	Total	
Strong, We Efficient ar Sound Fisc	elcoming Neighborhoods nd Effective Processes cal Stewardship ental Sustainability <b>Expenditures</b> Land Acquisition		2023	2024	200,000	2026	200,000	
Strong, We Efficient ar Sound Fisc	elcoming Neighborhoods nd Effective Processes cal Stewardship ental Sustainability <b>Expenditures</b> Land Acquisition	2022 Total	2023	2024		2026		
Strong, We Efficient ar Sound Fisc	elcoming Neighborhoods nd Effective Processes cal Stewardship ental Sustainability Expenditures Land Acquisition		2023	2024	200,000	2026	200,000	
Strong, We Efficient ar Sound Fisc	elcoming Neighborhoods nd Effective Processes cal Stewardship ental Sustainability <b>Expenditures</b> Land Acquisition	Total			200,000 <b>200,000</b>		200,000 200,000	
Strong, We Efficient ar Sound Fisc	elcoming Neighborhoods nd Effective Processes cal Stewardship ental Sustainability Expenditures Land Acquisition Funding Sources Unfunded	Total			200,000 200,000 2025		200,000 200,000 Total	
Strong, We Efficient ar Sound Fisc <u>Environme</u>	elcoming Neighborhoods nd Effective Processes cal Stewardship ental Sustainability Expenditures Land Acquisition Funding Sources Unfunded	Total			200,000 200,000 2025 200,000		200,000 200,000 Total 200,000	
Strong, We Efficient ar Sound Fisc Environme	elcoming Neighborhoods and Effective Processes cal Stewardship ental Sustainability Expenditures Land Acquisition Funding Sources Unfunded mpact/Other wark will require added main	Total 2022 Total	2023	2024	200,000 200,000 2025 200,000 200,000	2026	200,000 200,000 Total 200,000 200,000	
Strong, We Efficient ar Sound Fisc Environme Budget In This new p	elcoming Neighborhoods and Effective Processes cal Stewardship ental Sustainability Expenditures Land Acquisition Funding Sources Unfunded mpact/Other wark will require added main	Total 2022 Total	2023	2024	200,000 200,000 2025 200,000 200,000	2026	200,000 200,000 Total 200,000 200,000	
Strong, We Efficient ar Sound Fisc Environme Budget In This new p	elcoming Neighborhoods nd Effective Processes cal Stewardship ental Sustainability Expenditures Land Acquisition Funding Sources Unfunded mpact/Other park will require added main ed	Total 2022 Total	2023 each year. Estim	<b>2024</b> nated staffing an	200,000 200,000 2025 200,000 200,000 d materials cost	<b>2026</b> would be \$2,00	200,000 200,000 Total 200,000 200,000	

roject Name East Lawren	ce Center (	C				Ale	NATES STATATATATA
		•	•			City of Lawrence	
Type Improvement		-	rtment Parks an				-
Useful Life 30 years Category Buildings		(	Contact PR Direct	ctor		-	
Score 31					-		
Score 51					Con	The	
			Status Active				
Description		Total Projec	t Cost: \$600,00	0			
he gymnastics room at the East 014, additional space (includin gnificantly improve revenues.							
Justification							
Expand and improve existing fa	cilities						
Expenditures		2022	2023	2024	2025	2026	Total
Construction/Mainte	enance				600,000		600,000
	Total				600,000		600,000
Funding Sources		2022	2023	2024	2025	2026	Total
Funding Sources		2022	2023	2024	<b>2025</b> 600,000	2026	<b>Total</b> 600,000
		2022	2023	2024		2026	
		2022	2023	2024	600,000	2026	600,000
Unfunded		2022	2023	2024	600,000	2026	600,000
	Total				600,000 600,000		600,000 600,000
Unfunded Budget Impact/Other Chis facility expansion will requ	Total				600,000 600,000		600,000 600,000
Unfunded Budget Impact/Other This facility expansion will requ ber year	Total	maintenance	e to operate eacl	n year. Estimate	600,000 600,000 d staffing, utilit	ies and material	600,000 600,000 Is cost would be

#### City of Lawrence, Kansas

	PR-25-8002							1	
Project Name	e Holcom Park l	Recreatio	on Center	Expansion					
Т	ype Improvement		Depa	rtment Parks an	d Recreation				Ę
	Life 30 years		0	Contact PR Direct	ctor				
Categ	gory Park Improvement	ts				1			
Sc	core 33						State A		
						3	West at	4	
				Status Active		R		No. mar	
Description			Total Project Cost: \$800,000			and the second		· / · · ·	
	Park Recreation was multi-purpose room for strooms.								
Justificatio	on								
Maintain and	d improve existing fac	ility							
	coming Neighborhood		ient						
Strong, Weld Innovative Ir	coming Neighborhood nfrastructure and Asse		ent 2022	2023	2024	2025	2026	Total	
Strong, Welc Innovative Ir	coming Neighborhood	et Managem		2023	2024	<b>2025</b> 800,000	2026	<b>Total</b> 800,000	
Strong, Welc Innovative Ir	coming Neighborhood nfrastructure and Asse <b>Expenditures</b>	et Managem		2023	2024		2026		
Strong, Weld innovative Ir	coming Neighborhood nfrastructure and Asse <b>Expenditures</b>	et Managem ance		2023	2024	800,000	2026	800,000	
Strong, Weld	coming Neighborhood nfrastructure and Asse <b>Expenditures</b> Construction/Maintena	et Managem ance	2022			800,000 <b>800,000</b>		800,000 800,000	
Strong, Weld Innovative Ir	coming Neighborhood nfrastructure and Asse Expenditures Construction/Maintena Funding Sources	et Managem ance	2022			800,000 800,000 2025		800,000 800,000 Total	
Strong, Weld Innovative In ]	coming Neighborhood nfrastructure and Asse Expenditures Construction/Maintena Funding Sources	ance Total	2022			800,000 800,000 2025 800,000		800,000 800,000 Total 800,000	
Strong, Weld Innovative In 	coming Neighborhood nfrastructure and Asse Expenditures Construction/Maintena Funding Sources Unfunded	ance Total Total	2022 2022	2023	2024	800,000 800,000 2025 800,000 800,000	2026	800,000 800,000 Total 800,000 800,000	\$6,000
Strong, Weld Innovative In J Budget Im This facility per year	coming Neighborhood nfrastructure and Asse Expenditures Construction/Maintena Funding Sources Unfunded	ance Total Total	2022 2022	2023	2024	800,000 800,000 2025 800,000 800,000	2026	800,000 800,000 Total 800,000 800,000	÷\$6,000
Strong, Weld Innovative In J J J J Budget Im This facility per year	coming Neighborhood nfrastructure and Asse Expenditures Construction/Maintena Funding Sources Unfunded pact/Other expansion will require	ance Total Total	2022 2022 maintenance	2023	<b>2024</b> h year. Estimate	800,000 800,000 2025 800,000 800,000 d staffing utiliti	2026 es and materials	800,000 800,000 Total 800,000 800,000 s cost would be	\$6,000

Project # PR-25-8003								
roject Name Prairie Park	Nature Ce	nter - Cla	ssroom Exp	ansion				
Type Improvement		Depa	rtment Parks an	d Recreation		1		
Useful Life 30 years		-	Contact PR Direc			-		
Category Buildings							Canada L	
Score 41					-		A IPE S	R
			Status Active			HE-HARDEN -		CHEROL N.
Description		Total Projec	et Cost: \$300,00	0				
he Prairie Park Nature Center urrently programming and can uilding under the existing roof	nps are running	g at capacity	due to limited c	lassroom space				
Justification								
ncluding endangered and feder awks and falcons. The facility utdoor bird displays are outdat dditionally, improvements in	needs to add a ted and must b	a multi-purpo e improved t	ose educational o ensure State a	space for the grand Federal guid	owing number of delines are met f	of school group or the care and	s and camps. T display of live	Гhe eagles.
Jnmistakable Identity Environmental sustainability Equity and Inclusion Strong, Welcoming Neighborho	ement and Cor	nnectivity 2022	2023	2024	<b>2025</b> 300,000 <b>300,000</b>	2026	Total 300,000 300,000	
Jnmistakable Identity Environmental sustainability Equity and Inclusion Strong, Welcoming Neighborho <u>nfrastructure and Asset Manag</u> <u>Expenditures</u> Construction/Mainte	ement and Cor enance Total	2022	2023	2024	2025 300,000 300,000	2026	Total 300,000 300,000	
Jnmistakable Identity Environmental sustainability Equity and Inclusion Etrong, Welcoming Neighborho nfrastructure and Asset Manag Expenditures	ement and Cor enance Total				<b>2025</b> 300,000	-	<b>Total</b> 300,000	
Jnmistakable Identity Environmental sustainability Equity and Inclusion Strong, Welcoming Neighborho nfrastructure and Asset Manag <u>Expenditures</u> Construction/Mainte <u>Funding Sources</u> Future General Obli	ement and Cor enance Total	2022	2023	2024	2025 300,000 300,000 2025	2026	Total 300,000 300,000 Total	
Jnmistakable Identity Environmental sustainability Equity and Inclusion Strong, Welcoming Neighborho nfrastructure and Asset Manag <u>Expenditures</u> Construction/Mainte <u>Funding Sources</u> Future General Obli Debt Projects	ement and Cor enance Total gation	2022	2023	2024	2025 300,000 300,000 2025 300,000	2026	Total           300,000           300,000           Total           300,000	
Unmistakable Identity Environmental sustainability Equity and Inclusion trong, Welcoming Neighborho nfrastructure and Asset Manag Expenditures Construction/Mainte Funding Sources Future General Obli Debt Projects Budget Impact/Other	ement and Cor enance Total gation Total	2022	2023	2024	2025 300,000 300,000 2025 300,000 300,000	2026	Total           300,000           300,000           Total           300,000           300,000           300,000	
Construction/Mainter	ement and Cor enance Total gation Total	2022	2023	2024	2025 300,000 300,000 2025 300,000 300,000	2026	Total           300,000           300,000           Total           300,000           300,000           300,000	
Jnmistakable Identity Environmental sustainability Equity and Inclusion Strong, Welcoming Neighborho nfrastructure and Asset Manag Expenditures Construction/Mainte Funding Sources Future General Obli Debt Projects Budget Impact/Other This facility expansion will requ	ement and Cor enance Total gation Total	2022	2023	2024	2025 300,000 300,000 2025 300,000 300,000	2026	Total           300,000           300,000           Total           300,000           300,000           300,000	
Unmistakable Identity Environmental sustainability Equity and Inclusion trong, Welcoming Neighborho <u>nfrastructure and Asset Manag</u> <u>Expenditures</u> Construction/Mainte <u>Funding Sources</u> Future General Obli Debt Projects Budget Impact/Other This facility expansion will requer er year	ement and Cor enance Total gation Total	2022 2022 maintenance	2023 2023	2024 2024 h year. Estimate	2025 300,000 300,000 2025 300,000 300,000	2026 2026 es and materials	Total           300,000           300,000           Total           300,000           300,000           s cost would be	

Project #	PR-25-8004		• • • •		1-4-4		A DE CONTRACTOR OF THE OWNER OF T	
Project N	ame Indoor Aquatic Ce	nter Add Sw	vim Meet Ev	ent Space		A State State	States and	
	Type Improvement	Depa	artment Parks an	d Recreation				
Use	ful Life 50 years	(	Contact PR Dire	ctor			- Company	
Ca	ategory Buildings							
	Score 38					5 PR		
								-
			Status Active			CAR S	1- announdermannen	1-
Descrip	otion	Total Proje	ct Cost: \$750,00	00				
	wim meets, teams, coaches and							
	. Now the gym is less available dwest, additional space is needed				we can host. To	o remain a com	petitive swimi	ming ven
	uwest, additional space is need		the growing re	quirements.				
Justifica	ation							
		auronaa which or	antas a positiva	aconomia impa	at for the comm	mitr		
wiin me	eets event bring people to the L	awrence, which cr	cates a positive	economic impa	ct for the comm	unity		
Parks & I	Recreation Master Plan							
	public input and administrative	e review, this proje	ect was identifie	d as a priority p	roject in the Par	ks & Recreation	n Master Plan	(plan
complete					j			d
-	a in 2017)							
Critical S Unmistak Equity an Strong, V	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods	nd Connectivity						
Critical S Unmistak Equity an Strong, V	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management an	nd Connectivity 2022	2023	2024	2025	2026	Total	
Critical S Unmistak Equity an Strong, V	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods	-	2023	2024	<b>2025</b> 750,000	2026	<b>Total</b> 750,000	
Critical S Unmistak Equity an Strong, V	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management ar Expenditures Construction/Maintenance	2022	2023	2024		2026		
Critical S Unmistak Equity an Strong, V	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management ar Expenditures Construction/Maintenance	-	2023	2024	750,000	2026	750,000	
Critical S Unmistak Equity an Strong, V	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management ar Expenditures Construction/Maintenance	2022	2023	2024	750,000	2026	750,000	
Critical S Unmistak Equity an Strong, V	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management ar Expenditures Construction/Maintenance To Funding Sources Future General Obligation	2022			750,000 <b>750,000</b>		750,000 <b>750,000</b>	
Critical S Unmistak Equity an Strong, V	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management an Expenditures Construction/Maintenance To Funding Sources Future General Obligation Debt Projects	2022			750,000 750,000 2025		750,000 750,000 Total	
Critical S Unmistak Equity an Strong, V	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management an Expenditures Construction/Maintenance To Funding Sources Future General Obligation Debt Projects	2022 otal 2022			750,000 750,000 2025 750,000		750,000 750,000 Total 750,000	
Critical S Unmistak Equity an Strong, W Infrastruc	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management an Expenditures Construction/Maintenance To Funding Sources Future General Obligation Debt Projects	2022 otal 2022			750,000 750,000 2025 750,000		750,000 750,000 Total 750,000	
Critical S Unmistak Equity an Strong, W Infrastruc	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management ar Expenditures Construction/Maintenance To Funding Sources Future General Obligation Debt Projects To	2022 otal 2022 otal	2023	2024	750,000 750,000 2025 750,000 750,000	2026	750,000 750,000 Total 750,000 750,000	De \$15,00
Critical S Unmistak Equity an Strong, V Infrastruc <b>Budget</b> This facil	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management ar Expenditures Construction/Maintenance To Funding Sources Future General Obligation Debt Projects To Impact/Other lity expansion will require addi Budget Items	2022 otal 2022 otal	2023	2024	750,000 750,000 2025 750,000 750,000 2025	2026 es and materials 2026	750,000 750,000 Total 750,000 750,000 s cost would b Total	
Critical S Unmistak Equity an Strong, V Infrastruc <b>Budget</b> This facil	Success Factors: kable Identity nd Inclusion Welcoming Neighborhoods cture and Asset Management an Expenditures Construction/Maintenance To Funding Sources Future General Obligation Debt Projects To Impact/Other lity expansion will require addi	2022 otal 2022 otal tional maintenance	2023 e to operate eac	<b>2024</b> h year. Estimate	750,000 750,000 2025 750,000 750,000	2026	750,000 750,000 Total 750,000 750,000	

Project # PR-25-8005				100 million 100	Children and an and an	L STATISTICS	1000 100
Project Name Outdoor Aquation	c Center - Major	Renovation		4	~		TRI
Type Improvement		rtment Parks an					
Useful Life 20years	(	Contact PR Direct	ctor	1			
Category Buildings				the second			
Score 45					y . 1.1 . 1.1. 1.	14 1 100 m	1 CHEVY
		Status Active			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	All and a second	and a second
Description	Total Projec	et Cost: \$4,000,0	)00	1000	States 1	Table States of States of States	
The current facility was renovated in changed dramatically. Our current fac replacement and bath house upgrades	cility is not only outda						
Justification							
Maintaining current Parks and Recre	ation Infrastructure.						
Critical Success Factors:							
Critical Success Factors: Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen Expenditures	t and Connectivity 2022	2023	2024	2025	2026	Total	
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen	2022	2023	2024	<b>2025</b> 4,000,000	2026	Total 4,000,000	
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen Expenditures	2022	2023	2024		2026		
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen Expenditures	2022 ee	2023	2024	4,000,000	2026	4,000,000	
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen <u>Expenditures</u> Construction/Maintenanc	2022 re Total 2022			4,000,000 <b>4,000,000</b>		4,000,000 <b>4,000,000</b>	
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen Expenditures Construction/Maintenanc Funding Sources Future General Obligation Debt Projects	2022 re Total 2022			4,000,000 4,000,000 2025		4,000,000 4,000,000 Total	
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen Expenditures Construction/Maintenanc Funding Sources Future General Obligation Debt Projects Budget Impact/Other	2022 re Total 2022	2023	2024	4,000,000 4,000,000 2025 4,000,000 4,000,000	2026	4,000,000 4,000,000 Total 4,000,000 4,000,000	
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen Expenditures Construction/Maintenanc Funding Sources Future General Obligation Debt Projects	2022 re Total 2022	2023	2024	4,000,000 4,000,000 2025 4,000,000 4,000,000	2026	4,000,000 4,000,000 Total 4,000,000 4,000,000	and
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen Expenditures Construction/Maintenanc Funding Sources Future General Obligation Debt Projects Budget Impact/Other This will be a new aquatics facility w	2022 re Total 2022	2023	2024	4,000,000 4,000,000 2025 4,000,000 4,000,000	2026	4,000,000 4,000,000 Total 4,000,000 4,000,000	and
Unmistakable Identity Equity and Inclusion Strong, Welcoming Neighborhoods Infrastructure and Asset Managemen Expenditures Construction/Maintenanc Funding Sources Future General Obligation Debt Projects Budget Impact/Other This will be a new aquatics facility w materials cost would be \$10,000 per	2022 re Total 2022 n Total /hich will require addi year	2023	2024	4,000,000 4,000,000 2025 4,000,000 4,000,000	2026 each year. Estin	4,000,000 4,000,000 Total 4,000,000 4,000,000	and

	R-25-9000						A CONTRACT	XI'S
oject Name La	wrence Loop T	<b>Frail - 7th street</b>	t to Constant	t Park	1			
	Improvement	-	artment Parks an					241 × 1
Useful Life 3	-		Contact PR Dire	ctor		CAL-		
	Park Improvements				a la		and the summer second	
Score 4	42				Street.			
						and the second sec		
		-	Status Active		10	Carlos and Carlos	MAR STA	North La
escription		ÿ	ect Cost: \$1,400,					and and
mplete the dowr	ntown section of the	e Lawrence Loop Tr	ail from the San	ta Fe Depot on	7th Street to Co	nstant Park.		
ustification								
	l move us closer to	completing a loop ti	rail around Lawr	ence				
project would								
1 0 0 .								
irks & Recreation				<b>.</b>		.1 1	10 1 0 0	<i>.</i> .
		ive review, this proj	ect was identifie	d as a priority p	project in the rec	ently complete	d Parks & Recro	eatio
aster Plan ( plan	completed in 2017	)						
itical Success Fa	actors.							
ritical Success Fa nmistakable Iden								
nmistakable Iden								
nmistakable Iden frastructure and	ntity Asset Management		2023	2024	2025	2026	Total	
nmistakable Iden frastructure and <u>Expe</u> r	ntity	2022	2023	2024	<b>2025</b> 1,400,000	2026	<b>Total</b> 1,400,000	
nmistakable Iden frastructure and <u>Expe</u> r	ntity Asset Management nditures ruction/Maintenance	2022	2023	2024		2026		
nmistakable Iden frastructure and <u>Expe</u> r	ntity Asset Management nditures ruction/Maintenance	2022	2023	2024	1,400,000	2026	1,400,000	
nmistakable Iden frastructure and Exper Constr	ntity Asset Management nditures ruction/Maintenance	2022	2023	2024	1,400,000	2026	1,400,000	
nmistakable Iden frastructure and Exper Constr Fundi	ntity Asset Management nditures ruction/Maintenance ,	2022			1,400,000 <b>1,400,000</b>		1,400,000 <b>1,400,000</b>	
nmistakable Iden frastructure and Exper Constr Fundi Infrastr	ntity Asset Management nditures ruction/Maintenance , ing Sources	2022			1,400,000 1,400,000 2025		1,400,000 1,400,000 Total	
nmistakable Iden frastructure and Exper Constr Fundi Infrastr	ntity Asset Management nditures ruction/Maintenance ing Sources ructure Sales Tax overnmental State G	2022			1,400,000 1,400,000 2025 800,000		1,400,000 1,400,000 Total 800,000	
nmistakable Iden frastructure and Exper Constr Fundi Infrastr	ntity Asset Management nditures ruction/Maintenance ing Sources ructure Sales Tax overnmental State G	2022 2 Total 2022 Grant			1,400,000 1,400,000 2025 800,000 600,000		1,400,000 1,400,000 Total 800,000 600,000	
nmistakable Iden frastructure and Exper Constr Fundi Infrastr	ntity Asset Management nditures ruction/Maintenance ing Sources ructure Sales Tax overnmental State G	2022 2 Total 2022 Grant			1,400,000 1,400,000 2025 800,000 600,000		1,400,000 1,400,000 Total 800,000 600,000	
nmistakable Iden frastructure and Exper Constr Constr Infrastr Infrastr Intergo	ntity Asset Management nditures ruction/Maintenance ing Sources ructure Sales Tax overnmental State G	2022 2 Total 2022 Grant	2023	2024	1,400,000 1,400,000 2025 800,000 600,000 1,400,000	2026	1,400,000 1,400,000 Total 800,000 600,000 1,400,000	
nmistakable Iden frastructure and Exper Constr Constr Infrastr Infrastr Intergo	ntity Asset Management nditures ruction/Maintenance ing Sources ructure Sales Tax overnmental State G	2022 Total 2022 Grant Total	2023	2024	1,400,000 1,400,000 2025 800,000 600,000 1,400,000	2026	1,400,000 1,400,000 Total 800,000 600,000 1,400,000	
nmistakable Iden frastructure and Exper Constr Gudget Impact/ his new trail will	ntity Asset Management nditures ruction/Maintenance ing Sources ructure Sales Tax overnmental State G Cother require added mair	2022 Total 2022 Grant Total Intenance to operate of	2023 each year. Estim	2024 ated staffing an	1,400,000 1,400,000 2025 800,000 600,000 1,400,000 d materials cost	<b>2026</b> would be \$8,00	1,400,000 1,400,000 Total 800,000 600,000 1,400,000 00 per year	
nmistakable Iden frastructure and Exper Constr Infrastr Intergo Budget Impact/Onis new trail will Budg	ntity Asset Management nditures ruction/Maintenance ing Sources ructure Sales Tax overnmental State G Other require added main get Items	2022 Total 2022 Grant Total	2023	2024	1,400,000 1,400,000 2025 800,000 600,000 1,400,000	2026 would be \$8,00 2026	1,400,000 1,400,000 Total 800,000 600,000 1,400,000 00 per year Total	
nmistakable Iden frastructure and Exper Constr Infrastr Intergo Budget Impact/Onis new trail will Budg	ntity Asset Management nditures ruction/Maintenance ing Sources ructure Sales Tax overnmental State G Cother require added mair	2022 Total 2022 Grant Total Intenance to operate of	2023 each year. Estim	2024 ated staffing an	1,400,000 1,400,000 2025 800,000 600,000 1,400,000 d materials cost	<b>2026</b> would be \$8,00	1,400,000 1,400,000 Total 800,000 600,000 1,400,000 00 per year	

Project # PR-26-260 Project Name Large Par						Lagen	Canada An	2.
TypeImprovemeUseful Life50 yearsCategoryPark ImproScore33	nt	-	artment Parks an Contact PR Direc					
			Status Active			- Anit Line		
Description		Total Proje	ct Cost: \$900,00	0				
Justification There are currently no clima Parks & Recreation Master Through public input and ac Master Plan (plan completed	Plan Iministrative revio		-		project in the rea	cently completed	l Parks & Recreation	on
Strategic Plan - Outcome Ar Strong Welcoming Neighbo Infrastructure and Asset Ma	reas: rhoods							
Expenditures		2022	2023	2024	2025	2026	Total	
Construction/Ma	aintenance					900,000	900,000	
	Total					900,000	900,000	
Funding Sour	·ces	2022	2023	2024	2025	2026	Total	
Unfunded						900,000	900,000	
	Total					900,000	900,000	
Budget Impact/Other								
This facility will operate with	h a minimal budg	getary impact	. Rental revenue	es will offset co	sts to maintain	the facility annu	ally.	

#### **~**... ст v

Project # PR-26-2850				1 m			
Project Name Youth Sports Con	nplex - Major I	Renovation		1	L		35
TypeImprovementUseful Life30 yearsCategoryPark ImprovementsScore47		artment Parks an Contact PR Dire			Canality Star ( )		
		Status Active					X
Description	Total Proje	ct Cost: \$3,200,	000	ile and	The second second		
HISTORY The Youth Sports Complex, began as Y facilities for the youth of Lawrence." In baseball diamonds.							
DESCRIPTION OF PARK Today, the Youth Sports Complex has a location for youth sports tournaments, a Kaw Valley Soccer and Lawrence Yout PROJECT DESCRIPTION - The propo install artificial turf to provide a higher	as well as programm th Football. osed project would	ning provided b reconfigure a nu	y the Parks and umber of soccer	Recreation De	partment. It is a	lso the home of S	porting
Justification	1		-				
The City have implemented a number of fields have remained the same since the were not part of the complex dream 50 These improvements will also produce Strategic Plan - Outcome Areas: Prosperity and Economic Security Strong Welcoming Neighborhoods Infrastructure and Asset Management	e 1980's. Modern c years ago. The pro	omplexes in sur oposed project v	rounding comn vould provide a	nunities provide playing experi	e improved field ence similar to s	quality and amer	nity tha nunities
Expenditures	2022	2023	2024	2025	2026	Total	
Construction/Maintenance			_~		3,200,000	3,200,000	
Т	'otal				3,200,000	3,200,000	
<b>Funding Sources</b>	2022	2023	2024	2025	2026	Total	
Future General Obligation					3.200.000	3.200.000	

Debt Projects

Total

Budget Impact/Other

The proposed plan has potential to lower the annual maintenance costs for the complex by the installation of artificial turf field in place of grass fields. With proper programming, the facility also has potential to produce added revenue from tournaments rentals.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance					-60,000	-60,000
,	Total				-60,000	-60,000

3,200,000

3,200,000

vject # PR-26-3015		Centennial P	'ark			
oject Name Improvements to	Skate Park at (					and the second sec
Type Improvement	-	artment Parks an				1 Carlo
Useful Life 20years	(	Contact PR Dire	ctor			
Category Park Improvements					1	
Score 30						
••	1	Status Active				10 100
<b>escription</b> e skate park at Centennial Park is th	-	ct Cost: \$150,00				
a high level there is need for expand lace old surfaces and ramps	led use areas to main	itain a safe facil	ity. This project	t would improv	e the east and so	uth sides of the
istification	7					
mistakable Identity						
rong, Welcoming Neighborhoods frastructure and Asset Management		2023	2024	2025	2026	Total
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures	2022	2023	2024	2025	<b>2026</b>	<b>Total</b>
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance	2022	2023	2024	2025	150,000	150,000
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance	2022	2023	2024	2025		
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance	2022	2023	2024	2025	150,000	150,000
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance	2022				150,000 <b>150,000</b>	150,000 <b>150,000</b>
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance Funding Sources Unfunded	2022				150,000 150,000 2026	150,000 150,000 Total
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance Funding Sources Unfunded	2022 Total 2022				150,000 150,000 2026 150,000	150,000 150,000 Total 150,000
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance Funding Sources Unfunded	2022 Total 2022				150,000 150,000 2026 150,000	150,000 150,000 Total 150,000
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance Funding Sources Unfunded	2022	2023	2024	2025	150,000 150,000 2026 150,000 150,000	150,000 150,000 Total 150,000 150,000
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance Funding Sources Unfunded	2022	2023	2024	2025	150,000 150,000 2026 150,000 150,000	150,000 150,000 Total 150,000 150,000
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance Funding Sources Unfunded udget Impact/Other is new park development will requi	2022	2023	2024	2025	150,000 150,000 2026 150,000 150,000	150,000 150,000 Total 150,000 150,000
rong, Welcoming Neighborhoods frastructure and Asset Management Expenditures Construction/Maintenance Funding Sources Unfunded	2022 Total Total Total ire added maintenance	2023	<b>2024</b> ch year. Estimat	2025 ed staffing and	150,000 <b>150,000</b> <b>2026</b> 150,000 <b>150,000</b> materials cost w	150,000 <b>150,000</b> <b>Total</b> 150,000 <b>150,000</b> rould be \$5,000

Project Name Eagle Bend G	Folf Cours	e - Draina	ge Improve	ments	A.S.			
Type Improvement		Depa	artment Parks ar	nd Recreation				
Useful Life 20years Category Park Improvement	+ -	(	Contact PR Dire	ctor	and the		Colores -	-
Score 28	ents					N	A Marchiel H. Saltana	-
Score 28							AND ADDRESS	Y
			Status Active				AND WAR	May/
Description		Total Project		10	2		1 Martin	
Description		U	ct Cost: \$200,00		A2 11 1	and the second		1
Eagle Bend Golf Couse was cons However there are a few projects							have been addre	essed.
This projects will address these a						g wet seasons.		
This projects will dualede these a	nous of the et	Juise of regi	ading and metal	ining new arann	pipes.			
T								
Justification								
Improve playability of the golf c	ourse							
Critical Success Factors:								
Critical Success Factors: Unmistakable Identity								
	ement							
Unmistakable Identity	ement	2022	2023	2024	2025	2026	Total	
Unmistakable Identity Infrastructure and Asset Manage		2022	2023	2024	2025	<b>2026</b> 200,000	<b>Total</b> 200,000	
Unmistakable Identity Infrastructure and Asset Manage Expenditures	nance	2022	2023	2024	2025			
Unmistakable Identity Infrastructure and Asset Manage Expenditures		2022	2023	2024	2025	200,000	200,000	
Unmistakable Identity Infrastructure and Asset Manage Expenditures	nance Total	2022	2023	2024	2025	200,000	200,000	
Unmistakable Identity Infrastructure and Asset Manage Expenditures Construction/Mainter	nance Total					200,000 <b>200,000</b>	200,000 200,000	
Unmistakable Identity Infrastructure and Asset Manage Expenditures Construction/Mainter Funding Sources	nance Total					200,000 200,000 2026	200,000 200,000 Total	
Unmistakable Identity Infrastructure and Asset Manage Expenditures Construction/Mainter Funding Sources	nance Total					200,000 200,000 2026 200,000	200,000 200,000 Total 200,000	
Unmistakable Identity Infrastructure and Asset Manage Expenditures Construction/Mainter Funding Sources	nance Total					200,000 200,000 2026 200,000	200,000 200,000 Total 200,000	

### City of Lawrence, Kansas

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	Type Improvement		Denai	tment Planning	& Development				
	Life 10 years			ontact Planning	1		Millel X Heatmap Grand Willel X Willel X	A DAY	VINE VINE
Cate	gory Unassigned						2013 ¥226/3	W204D	VINIT
S	score 33						2,453		94499 94
				Status Active					
Descriptio	n		Total Project	Cost: \$150,00	0				
•	in the corridor as well	as the adjac	ent neighborl	noods.					
owners with nformation nfrastructur	in the corridor as well gained through this stu re, Asset Management,	ıdy will sup	port the outco	omes of Strong			Prosperity and	Economic Sec	urity; and
owners with nformation nfrastructur Justificatio	in the corridor as well gained through this stu re, Asset Management, on	idy will sup and Conne	pport the outco	omes of Strong are identified i	n the strategic p	olan.			-
owners with nformation nfrastructur Justification With the ope corridor are	in the corridor as well gained through this stu re, Asset Management,	idy will sup and Conned vrence Traf	pport the outco ctivity which ficway and ch pact traffic pa	omes of Strong are identified i ange in highw tterns and adja	n the strategic p ay designation f	olan. For this street, la	and-uses along	the W. 23rd St	reet
owners within nformation nfrastructur <b>Justification</b> With the op- corridor are discussed by	in the corridor as well gained through this stu- re, Asset Management, on ening of the South Law expected to change. T	idy will sup and Conned vrence Traf	pport the outco ctivity which ficway and ch pact traffic pa	omes of Strong are identified i ange in highw tterns and adja	n the strategic p ay designation f	olan. For this street, la	and-uses along	the W. 23rd St	reet
owners within nformation nfrastructur <b>Justificatio</b> With the option discussed by	in the corridor as well gained through this stu- re, Asset Management, on ening of the South Law expected to change. T y the City Commission	idy will sup and Conned vrence Traf	pport the outce ctivity which ficway and ch pact traffic pa 2/2019 meeti	omes of Strong are identified i ange in highw. tterns and adja ng.	n the strategic p ay designation f cent neighborh	olan. For this street, la bods. Interest in	and-uses along n a land use stu	the W. 23rd St dy for this corr	reet
owners within nformation nfrastructur <b>Justificatio</b> With the option discussed by	in the corridor as well gained through this stu- re, Asset Management, on ening of the South Law expected to change. T y the City Commission Expenditures	idy will sup and Conned vrence Traf	pport the outco ctivity which ficway and ch pact traffic pa 2/2019 meeti 2022	omes of Strong are identified i ange in highw. tterns and adja ng.	n the strategic p ay designation f cent neighborh	olan. For this street, la bods. Interest in	and-uses along n a land use stu	the W. 23rd St dy for this corr <b>Total</b>	reet
owners within nformation nfrastructur Justification With the op- corridor are discussed by	in the corridor as well gained through this stu- re, Asset Management, on ening of the South Law expected to change. T y the City Commission Expenditures Planning/Design	and Conner and Conner vrence Traf This will im at their 2/1	port the outco ctivity which ficway and ch pact traffic pa 2/2019 meeti 2022 150,000 150,000	omes of Strong are identified i ange in highw tterns and adja ng. 2023	n the strategic p ay designation t cent neighborh 2024	olan. For this street, la bods. Interest in <b>2025</b>	and-uses along n a land use stu 2026	the W. 23rd St dy for this corr <b>Total</b> 150,000 <b>150,000</b>	reet
nformation nfrastructur <b>Justificatio</b> With the ope corridor are discussed by	in the corridor as well gained through this stu- re, Asset Management, on ening of the South Law expected to change. T y the City Commission Expenditures	and Conner and Conner vrence Traf This will im at their 2/1	pport the outco ctivity which ficway and ch pact traffic pa 2/2019 meeti 2022 150,000	omes of Strong are identified i ange in highw. tterns and adja ng.	n the strategic p ay designation f cent neighborh	olan. For this street, la bods. Interest in	and-uses along n a land use stu	the W. 23rd St dy for this corr <b>Total</b> 150,000	reet

This study is not expected to have any direct impact on the operating budget; however, the study will inform future opportunities for projects along the corridor, which could have impacts on the operating budget.

2022 thru 2026

Project # PL-22-0002						1	
Project Name Land Developme	nt Code U	pdate					
Type Improvement		-	anning & Developm	ient			
Useful Life 15 years		Contact Pl	anning Director			City of Lawrence PLANNING & DEVELOPMENT SERVICES	
Category Unassigned							
Score 55					c	Land Development Code Chapter 20 – Code of the City of Lawrence, Kansas	
		Status A	ctive		Adopted by the Ordinance No. 80	Effective July 1, 2006 Lawrence City Commission on April 4, 2006 [Ordinance Not 13, 8014, 8015, 8015, 8017, 8018 and 8019 adopted June	o. 7985] 9 27, 2006
Description	Tot	al Project Cost: \$	400,000				
amendments adopted through ordinan manner that protects, enhances, and pu since the last update to the Land Deve Code for opportunities to increase effi Comprehensive Plan.	romotes the h clopment Cod	ealth, safety, and e and the recent u	general welfare of pdate to the Com	f the citizens prehensive F	of Lawrence. I Plan, it is time to	Due to both the number o revisit the Land Devel	of years opment
Justification							
Staff is recommending that a consulta to this update, and consult on best pra							
them to continue working on current						this project and will a	
A streamlined and updated Land Devo outcomes of Unmistakable Identity; S Management, and Connectivity which	strong, Welco	ming Neighborh	oods; Prosperity a				ward the
Expenditures	20	202 202	3 2024	202	25 202	26 Total	
Planning/Design	4	00,000				400,000	
	Total 4	00,000				400,000	
Funding Sources	20	22 2023	3 2024	202	5 202	6 Total	
General Fund	4	00,000				400,000	
	Total 4	00,000				400,000	
Budget Impact/Other This code update will not have a direct	ct impact on 1	he operating bud	get.				

Project #	PD-22-0002								
Project Name	Indoor Police Ra	nge							
Туре	e Improvement		Depar	tment Police					
Useful Life	e 50 years		С	ontact Police Ch	ief				
Category	Buildings								
Score	e 20								
				Status Active					
Description			Total Project	Cost: \$6,500,0	00				
nouse an indoor naintenace.	ce Range is expected t range equipped for ha	andgun a	nd rifle practi	ice and qualification	ations. It will a	also have sp	pace for classrooms	and weapons	
goal of moving a would allow the	n approved \$18.5 mill all services currently l first constructed phas nstruction of shelled s	ocated in e of the t	the Law Enf facility to hou	orcement Cente se Patrol, Infor	er (LEC) into t mation Service	he new fac es, Records	ility. The City antic	ipated the proje	ct budget
n 2020 the Law	vrence Police moved in	nto the n	ew Police Fac	cility at 5100 O	verland Drive.				
Justification									
lake. Police Of minutes back in Additionally the privately owned	Police Department has ficers needing firearm to the city jurisdiction e Lawrence Police Dep I range. The Lawrence Efficcient and Effecti	s training  partment e Police 1	g or firearms of spends some Department s	qualification ha where north of trives to accomp	ve to drive ap \$20,000 a year plish the goals	proximatel in rent and set in the S	y 20 minutes to the d mainteance expen Strategic Plan, speci	current range an ces for use of th ifically Sound F	nd 20 nis 'iscal
		ve Proce							nent.
	penditures		2022	2023	2024	2025	2026	Total	
	nning/Design nstruction/Maintenance	2	500,000	6,000,000				500,000 6,000,000	
			500.000	, ,					
		Total	500,000	6,000,000				6,500,000	
Fu	nding Sources		2022	2023	2024	2025	2026	Total	
	unded		500,000	6,000,000				6,500,000	
	,	Fotal	500,000	6,000,000				6,500,000	
		_							
Budget Impa	ct/Other								
here is an anti	cipated cost for future	construc	tion of the fa	cility at approxi	imately \$6.7 m	nillion.			

### City of Lawrence, Kansas

	PD-22-0004									
Project Name	Vehicle Canopy	& Wea	ther Prote	ction						
Ту	pe Improvement		Depar	tment Police						
Useful Li	ife 15 years		С	ontact Police Ch	ief					
Catego	ry Buildings									
Sco	<b>re</b> 25									
			:	Status Active						
Description		7	Total Project	Cost: \$600,000	)					
protection (car value of \$50,0	nning phase of the poli- ports) in order to proto 00. A large storm, espe . This project would c	ect the D cially ha	epartment's fl	eet of vehicles. e catastrophic da	The average p amage to the p	patrol vehi atrol fleet	cle, includ making it	ling equip difficult,	oment, has an o if not impossi	estimated
		-								
Justification										
The Departme Center locatio as much as an a distance in v	nt has never had cover n provided access to th hour moving vehicles which it would be reaso	to and from the second se	parking garag om these park move vehicles	es, which provi ing garages. W s back and forth	ded significan ith the new po from the facil	t protectio lice facilit ity to the g	n from veh y, the near garage.	ricles. M rest city p	ultiple officers arking garage	s often spend is not within
The Departme Center locatio as much as an a distance in v In order to fol	nt has never had cover n provided access to th hour moving vehicles	to and from nable to a set forth b	parking garag om these park move vehicles by the Lawren	es, which provi ing garages. W s back and forth ce City Commis	ded significan ith the new po from the facil ssion, specifica	t protectio lice facilit ity to the g ally Strong	n from veh y, the near garage. Fiscal Sto	nicles. M rest city p ewardship	ultiple officers arking garage	often spend is not within
The Departme Center locatio as much as an a distance in v In order to fol Effective Proc	nt has never had cover n provided access to th hour moving vehicles which it would be reaso low the strategic plan s	to and from nable to a set forth b	parking garag om these park move vehicles by the Lawren	es, which provi ing garages. W s back and forth ce City Commis	ded significan ith the new po from the facil ssion, specifica	t protectio lice facilit ity to the g ally Strong	n from veh y, the near garage. Fiscal Ste is essentia	nicles. M rest city p ewardship	ultiple officers arking garage	often spend is not within
The Departme Center locatio as much as an a distance in v In order to fol Effective Proc	nt has never had cover n provided access to th hour moving vehicles which it would be reaso low the strategic plan s esses, the Lawrence P	tree City j to and fro nable to set forth b olice Dep	parking garag om these park move vehicles by the Lawren partment belie	es, which provi ing garages. W s back and forth ce City Commis ves the construct	ded significan ith the new po from the facil ssion, specific ction of vehicl	t protection lice facilit ity to the g ally Strong e canopies	n from veh y, the near garage. Fiscal Ste is essentia	nicles. M rest city p ewardship al.	ultiple officers arking garage and Efficient	often spend is not within
The Departme Center locatio as much as an a distance in v In order to fol Effective Proc	nt has never had cover n provided access to th hour moving vehicles which it would be reaso low the strategic plan s esses, the Lawrence P <b>xpenditures</b>	tree City j to and fro nable to set forth b olice Dep	parking garag om these park move vehicles by the Lawren partment belie 2022	es, which provi ing garages. W s back and forth ce City Commis ves the construct 2023	ded significan ith the new po from the facil ssion, specific ction of vehicl	t protection lice facilit ity to the g ally Strong e canopies	n from veh y, the near garage. Fiscal Ste is essentia	nicles. M rest city p ewardship al.	ultiple officers arking garage and Efficient Total	s often spend is not within
The Departme Center locatio as much as an a distance in v In order to fol Effective Proc	nt has never had cover n provided access to th hour moving vehicles which it would be reaso low the strategic plan s esses, the Lawrence P <b>xpenditures</b> onstruction/Maintenanc	to and fro mable to mable to mable to mable to mable to mable to make the set for the matrix of the set for the matrix of the set of	parking garag om these park move vehicles by the Lawren partment belie <b>2022</b> 300,000	es, which provi ing garages. W s back and forth ce City Commis ves the construct 2023 300,000	ded significan ith the new po from the facil ssion, specific ction of vehicl	t protection lice facilit ity to the g ally Strong e canopies	n from veh y, the near garage. Fiscal Sto is essentio	nicles. M rest city p ewardship al.	ultiple officers arking garage and Efficient Total 600,000	s often spend is not within
The Departme Center locatio as much as an a distance in v In order to fol Effective Proc E C	nt has never had cover n provided access to th hour moving vehicles which it would be reaso low the strategic plan s esses, the Lawrence P <b>xpenditures</b>	to and fro mable to mable to mable to mable to mable to mable to make the set for the matrix of the set for the matrix of the set of	parking garag om these park move vehicles by the Lawren bartment belie <b>2022</b> 300,000 <b>300,000</b>	es, which provi ing garages. W s back and forth ce City Commis ves the construct 2023 300,000 300,000	ded significan ith the new po from the facil ssion, specifica ction of vehicl 2024	t protectio lice facilit ity to the g ally Strong e canopies 2025	n from veh y, the near garage. Fiscal Sto is essentio	nicles. M rest city pr ewardship al. 2026	ultiple officers arking garage and Efficient Total 600,000 600,000	often spend is not within

#### Budget Impact/Other

It is suggested to have this CIP item over two years, each approximately \$300,000 for a total of \$600,000 and protecting approximately 40 total vehicles. This project will have no impact on the operational budget in the future.

oject # PD-22-0005								
oject Name Police Trainin	g Center	Facility						
Type Improvement		Depar	tment Police					
Useful Life		C	ontact Police Ch	ief				
Category Buildings								
Score 33								
			Status Active					
Description		Total Project	Cost: \$6,000,0	00				
he Training Center is expected to	a ha a standa				ignoted for the	nolico facility	This building	will be
he recruit academy, space for the cenarios based trainings.	department's	s in-house in-s	service training	s, and to have	space for specia	lized trainings	like defense tac	etics and
The Commission approved \$18.5 oal of moving all services curren yould allow the first constructed p pproved the construction of shell	tly located in phase of the	n the Law Enf facility to hou	Forcement Center use Patrol, Infor	er (LEC) into t mation Servic	he new facility. es, Records, and	The City antic	ipated the proje	ct budg
		Dalles Ess	11:4-1 - 4 5 1 0 0	I				
	ed into the n	ew Police Fac	cility at 5100 Ov	verland Drive.				
	ed into the n	ew Police Fac	cility at 5100 Ov	verland Drive.				
Justification The building of a training facility	at 5100 Ove		-		ce Department	onto one camp	us, impacting	
Justification The building of a training facility	at 5100 Ove		-		ce Department	onto one camp	us, impacting	
Justification The building of a training facility communication and our effectiver The Lawrence Police Department	at 5100 Ove ness.	erland Drive w	vould bring the goals set in the	Lawrence Poli Strategic Plan	, specifically So	ound Fiscal Ste		fiecient
Justification The building of a training facility communication and our effectiver The Lawrence Police Department	at 5100 Ove ness.	erland Drive w	vould bring the goals set in the	Lawrence Poli Strategic Plan	, specifically So	ound Fiscal Ste		fiecient
Justification The building of a training facility communication and our effective The Lawrence Police Department Effective Processes. A city owne	at 5100 Ove ness.	erland Drive w ecomplish the ld reduce long	yould bring the goals set in the g term costs and	Lawrence Poli Strategic Plan I make this trai	, specifically So ning more effic	ound Fiscal Ste	wrdship and Ef	fiecient
Justification The building of a training facility communication and our effective The Lawrence Police Department Effective Processes. A city owne Expenditures	at 5100 Ove ness. strives to ac d range wou	erland Drive w ecomplish the ld reduce long 2022	yould bring the goals set in the g term costs and	Lawrence Poli Strategic Plan I make this trai	, specifically So ning more effic	ound Fiscal Ste	wrdship and Ef	fiecient
Justification The building of a training facility communication and our effective The Lawrence Police Department Effective Processes. A city owne <u>Expenditures</u> Planning/Design	at 5100 Ove ness. strives to ac d range wou	erland Drive w ecomplish the ld reduce long 2022	yould bring the goals set in the g term costs and <b>2023</b>	Lawrence Poli Strategic Plan I make this trai	, specifically So ning more effic	ound Fiscal Ste	wrdship and Ef Total 500,000	fiecient
Justification The building of a training facility communication and our effective The Lawrence Police Department Effective Processes. A city owne <u>Expenditures</u> Planning/Design Construction/Mainten	at 5100 Ove ness. strives to ac d range wou ance	erland Drive w ecomplish the ld reduce long 2022 500,000 500,000	vould bring the goals set in the g term costs and 2023 5,500,000 5,500,000	Lawrence Poli Strategic Plan I make this trai <b>2024</b>	, specifically So ning more effic 2025	ound Fiscal Ste ient. 2026	wrdship and Ef <u>Total</u> 500,000 5,500,000 6,000,000	fiecient
Justification The building of a training facility communication and our effective The Lawrence Police Department Effective Processes. A city owne Expenditures Planning/Design Construction/Mainten Funding Sources	at 5100 Ove ness. strives to ac d range wou ance	erland Drive w ecomplish the ld reduce long 2022 500,000 500,000 2022	vould bring the goals set in the g term costs and 2023 5,500,000 5,500,000 2023	Lawrence Poli Strategic Plan I make this trai	, specifically So ning more effic	ound Fiscal Ste	wrdship and Ef <u>Total</u> 500,000 5,500,000 <u>6,000,000</u> <u>Total</u>	fiecient
Justification The building of a training facility communication and our effective The Lawrence Police Department Effective Processes. A city owne <u>Expenditures</u> Planning/Design Construction/Mainten	at 5100 Ove ness. strives to ac d range wou ance	erland Drive w ecomplish the ld reduce long 2022 500,000 500,000	vould bring the goals set in the g term costs and 2023 5,500,000 5,500,000	Lawrence Poli Strategic Plan I make this trai <b>2024</b>	, specifically So ning more effic 2025	ound Fiscal Ste ient. 2026	wrdship and Ef <u>Total</u> 500,000 5,500,000 6,000,000	fiecient
Planning/Design Construction/Mainten Funding Sources	at 5100 Ove ness. strives to ac d range wou ance	erland Drive w ecomplish the ld reduce long 2022 500,000 500,000 2022	vould bring the goals set in the g term costs and 2023 5,500,000 5,500,000 2023	Lawrence Poli Strategic Plan I make this trai <b>2024</b>	, specifically So ning more effic 2025	ound Fiscal Ste ient. 2026	wrdship and Ef <u>Total</u> 500,000 5,500,000 <u>6,000,000</u> <u>Total</u>	fiecient
Justification The building of a training facility communication and our effective The Lawrence Police Department Effective Processes. A city owne Expenditures Planning/Design Construction/Mainten Funding Sources	at 5100 Ove ness. strives to ac d range wou ance Total	erland Drive w ecomplish the ld reduce long 2022 500,000 500,000 2022 500,000	vould bring the goals set in the g term costs and 2023 5,500,000 5,500,000 2023 5,500,000	Lawrence Poli Strategic Plan I make this trai <b>2024</b>	, specifically So ning more effic 2025	ound Fiscal Ste ient. 2026	wrdship and Ef Total 500,000 5,500,000 6,000,000 Total 6,000,000	fiecient

### City of Lawrence, Kansas

	TR-21-01						
Project Na	ame Multimodal Transfe	r Facility			Gret	Bitte	
	TypeImprovementul Life40 + yearstegoryBuildingsScore56	-	rtment Public T Contact Tranit &	ransit Parking Administr	rator	Арагонита	
			Status Active		10 44		Peterish D
Descript	ion	<b>Total Projec</b>	t Cost: \$10,200	,000			
have bus b project ind anticipated The curren costs that Two plann Design Stu	modal Transfer Facility at Bob E bays for local and regional transi- cludes design and construction for d that even with a new primary tr nt total project estimate is \$10,20 are budgeted in 2021. This bring hing & design studies in 2021 wi udy in 2021 will be closely coord ugust 2022, coordinated with ne	services, ameni or Downtown im- ansfer facility, E 0,000. This incl- s the 2022 budg Il precede constr linated to inform	ties for transit p provements inc Downtown will udes \$200,000 et amount to \$9 uction of the fa a facility needs,	passengers and op luding bus bays a remain a critical for the City's Per 200,000. cility in late 202 including the rec	perators, and b and a passenge transfer locati cent for Art P 1 and 2022. A quired number	vicycle and ped- er waiting area on for a limited rogram as well . Route Redesig of bus bays. T	estrian amenities. This with amenities, as it is I number of bus routes as \$1,000,000 in desig m Study and Facility he facility is anticipate
	ugust 2022, coordinated with he	w route redesign	. Additional pro	oject information	can be found	at www.lawien	leen unstrong, transfer
facility. Justifica	tion			-			
facility. Justifica Currently, efficient r amount of location a students a on the Ge	ttion , major bus transfer activity occu nanner. Downtown development f transfers are likely to continue nalyses were conducted in 2014 nd the general public. This proje neral Fund.	rs Downtown. W has created chal Downtown. A m and 2018 and fo ct will be funded	Vith increases in lenges to establ ore centrally loo und that a centra d through previ-	n service, transit of lishing a primary cated facility woo rally located facil ously reserved fu	operations hav transfer hub i ıld allow for r lity, on or arou nds in the Pul	ve had difficulti n the Downtow nore efficient u ınd the KU can olic Transit Fur	ies operating in a safe a vn area, though some ise of resources. Site npus, would benefit bo nd and will have no im
facility. Justifica Currently, efficient r amount of location a students a on the Ge This proje	ttion , major bus transfer activity occu nanner. Downtown development f transfers are likely to continue nalyses were conducted in 2014 nd the general public. This proje	rs Downtown. W has created chal Downtown. A m and 2018 and fo ct will be funded	Vith increases in lenges to establ ore centrally loo und that a centra d through previ- set Managemen	n service, transit of lishing a primary cated facility woo rally located facil ously reserved fu	operations hav transfer hub i ıld allow for r lity, on or arou nds in the Pul	ve had difficulti n the Downtow nore efficient u ınd the KU can olic Transit Fur	ies operating in a safe a vn area, though some ise of resources. Site npus, would benefit bo nd and will have no im
Justifica Currently efficient r amount of location a students a on the Ge This proje Processes	ttion , major bus transfer activity occu nanner. Downtown development f transfers are likely to continue nalyses were conducted in 2014 and the general public. This project neral Fund.	rs Downtown. W has created chal Downtown. A m and 2018 and fo ct will be funded	Vith increases in lenges to establ ore centrally loo und that a centra d through previ- set Managemen	n service, transit of lishing a primary cated facility woo rally located facil ously reserved fu	operations hav transfer hub i ıld allow for r lity, on or arou nds in the Pul	ve had difficulti n the Downtow nore efficient u ınd the KU can olic Transit Fur	ies operating in a safe a vn area, though some ise of resources. Site npus, would benefit bo nd and will have no im
<b>Justifica</b> Currently, efficient r amount of location a students a on the Ge This proje	ttion , major bus transfer activity occu nanner. Downtown development f transfers are likely to continue i nalyses were conducted in 2014 and the general public. This proje neral Fund. ect advances the Strategic Plan In and Environmental Sustainabili	rs Downtown. W has created chal Downtown. A m and 2018 and fo act will be funded afrastructure, Ass ty Commitment a	Vith increases in lenges to establ ore centrally loo und that a centra d through previ- set Managemen areas.	n service, transit of lishing a primary cated facility wou rally located facil ously reserved fu t, and Connective	operations hav transfer hub i ald allow for r ity, on or arou nds in the Pul ity Outcome a	ve had difficulti n the Downtow nore efficient u and the KU can olic Transit Fur rea and the Eff	ies operating in a safe a vn area, though some ise of resources. Site npus, would benefit bo nd and will have no im icient and Effective
Justifica Currently, efficient r amount of location a students a on the Ge This proje Processes Prior 1,000,000	ttion major bus transfer activity occume nanner. Downtown development f transfers are likely to continue nalyses were conducted in 2014 and the general public. This project neral Fund. ect advances the Strategic Plan In and Environmental Sustainabilitien Expenditures	rs Downtown. W has created chal Downtown. A m and 2018 and fo act will be funded afrastructure, Ass ty Commitment a <b>2022</b> 9,200,000	Vith increases in lenges to establ ore centrally loo und that a centra d through previ- set Managemen areas.	n service, transit of lishing a primary cated facility wou rally located facil ously reserved fu t, and Connective	operations hav transfer hub i ald allow for r ity, on or arou nds in the Pul ity Outcome a	ve had difficulti n the Downtow nore efficient u and the KU can olic Transit Fur rea and the Eff	ies operating in a safe a vn area, though some ise of resources. Site npus, would benefit bo nd and will have no im icient and Effective <b>Total</b>
Acility. Justifica Currently: efficient r amount of location a students a on the Ge Processes Prior 1,000,000	ttion , major bus transfer activity occu nanner. Downtown development f transfers are likely to continue i nalyses were conducted in 2014 nd the general public. This proje neral Fund. ect advances the Strategic Plan Ir and Environmental Sustainabili Expenditures Construction/Maintenance	rs Downtown. W has created chal Downtown. A m and 2018 and fo act will be funded afrastructure, Ass ty Commitment a <b>2022</b> 9,200,000	Vith increases in lenges to establ ore centrally loo und that a centra d through previ- set Managemen areas.	n service, transit of lishing a primary cated facility wou rally located facil ously reserved fu t, and Connective	operations hav transfer hub i ald allow for r ity, on or arou nds in the Pul ity Outcome a	ve had difficulti n the Downtow nore efficient u and the KU can olic Transit Fur rea and the Eff	ies operating in a safe a vn area, though some ise of resources. Site npus, would benefit bo nd and will have no im icient and Effective Total 9,200,000
acility.         Justifica         Currently.         efficient r         amount of         location a         students a         on the Ge         This proje         Processes         Prior         1,000,000         Cotal	ttion , major bus transfer activity occu nanner. Downtown development f transfers are likely to continue i nalyses were conducted in 2014 nd the general public. This proje neral Fund. ect advances the Strategic Plan In and Environmental Sustainabili Expenditures Construction/Maintenance	rs Downtown. W has created chal Downtown. A m and 2018 and fo foct will be funded afrastructure, Ass ty Commitment a <b>2022</b> 9,200,000 al <b>9,200,000</b>	Vith increases in lenges to estable ore centrally loo und that a central d through previous set Management areas. 2023	n service, transit of lishing a primary cated facility wou rally located facil ously reserved fu t, and Connective <b>2024</b>	operations hav transfer hub i ald allow for r lity, on or arou nds in the Pul ity Outcome a 2025	ve had difficulti n the Downtow nore efficient u and the KU can olic Transit Fur rea and the Eff <b>2026</b>	ies operating in a safe a vn area, though some use of resources. Site npus, would benefit bo nd and will have no im icient and Effective <b>Total</b> 9,200,000 <b>9,200,000</b>
facility.         Justifica         Currently.         efficient r         amount of         location a         students a         on the Ge         This proje         Processes         Prior         1,000,000         Fotal         Prior	ttion manner. Downtown development f transfers are likely to continue nalyses were conducted in 2014 nd the general public. This proje neral Fund. ect advances the Strategic Plan In and Environmental Sustainabili Expenditures Construction/Maintenance Tota Funding Sources	rs Downtown. W has created chal Downtown. A m and 2018 and fo cct will be funded afrastructure, Ass y Commitment a 2022 9,200,000 1 9,200,000 2022	Vith increases in lenges to estable ore centrally loo und that a central d through previous set Management areas. 2023	n service, transit of lishing a primary cated facility wou rally located facil ously reserved fu t, and Connective <b>2024</b>	operations hav transfer hub i ald allow for r lity, on or arou nds in the Pul ity Outcome a 2025	ve had difficulti n the Downtow nore efficient u and the KU can olic Transit Fur rea and the Eff <b>2026</b>	ies operating in a safe a vn area, though some ise of resources. Site npus, would benefit bo nd and will have no im icient and Effective <u>Total</u> 9,200,000 9,200,000 <u>Total</u>
Justifica Currently, efficient r amount of location a students a on the Ge This proje Processes Prior 1,000,000	ttion major bus transfer activity occumanner. Downtown development f transfers are likely to continue in nalyses were conducted in 2014 nd the general public. This project neral Fund. Expenditures Construction/Maintenance Tota Funding Sources General Fund Intergovernmental Federal	rs Downtown. W has created chal Downtown. A m and 2018 and fo cct will be funded afrastructure, Ass ty Commitment a <b>2022</b> 9,200,000 al <b>9,200,000</b> <b>2022</b> 200,000	Vith increases in lenges to estable ore centrally loo und that a central d through previous set Management areas. 2023	n service, transit of lishing a primary cated facility wou rally located facil ously reserved fu t, and Connective <b>2024</b>	operations hav transfer hub i ald allow for r lity, on or arou nds in the Pul ity Outcome a 2025	ve had difficulti n the Downtow nore efficient u and the KU can olic Transit Fur rea and the Eff <b>2026</b>	ies operating in a safe a vn area, though some ise of resources. Site npus, would benefit bo nd and will have no im icient and Effective Total 9,200,000 9,200,000 Total 200,000

Budget Impact/Other

These funds will be provided through reserves from the Public Transit Fund and will have no impact on the General Fund. Facility maintenance costs are unknown at this time but are anticipated to be paid for as budgeted annual operations of transit service.

### City of Lawrence, Kansas

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Contact Unassigned 31 Status Active Total Project Cost: \$810,000 smith Dr., 19th to 23rd, with four motor vehicle lanes each 12 feet wide, elters at 21st St. on east and west sides. Reconstruct sidewalk on west si ase ROW at NE corner of 20th St. and others if needed. Relocate utilitie	by extending of		
Status Active         Total Project Cost: \$810,000         smith Dr., 19th to 23rd, with four motor vehicle lanes each 12 feet wide, elters at 21st St. on east and west sides. Reconstruct sidewalk on west sides.	by extending of		
Status Active Total Project Cost: \$810,000 smith Dr., 19th to 23rd, with four motor vehicle lanes each 12 feet wide, elters at 21st St. on east and west sides. Reconstruct sidewalk on west si	by extending of		
Total Project Cost: \$810,000           smith Dr., 19th to 23rd, with four motor vehicle lanes each 12 feet wide, elters at 21st St. on east and west sides. Reconstruct sidewalk on west sides.	by extending or		
smith Dr., 19th to 23rd, with four motor vehicle lanes each 12 feet wide, elters at 21st St. on east and west sides. Reconstruct sidewalk on west si	by extending or		
elters at 21st St. on east and west sides. Reconstruct sidewalk on west si	by extending or		
	de to 5 feet. Co		
ould coordinate and synchronize the reconstruction of Naismith motor vould be a substitute for lane reduction under PW23E02CIP, and a substi00 to MS-24-8000.penditures202220232024			on the east sid
nning/Design 50,000			50,000
d Acquisition 50,000			50,000 710,000
· · · · ·			810,000
1 otal 100,000 710,000			010,000
nding Sources 2022 2023 2024	2025	2026	Total
unded 100,000 710,000			810,000
Total 100,000 710,000			810,000
nstruction/Maintenance Total 100,000 Total 1		023 2024 2025	023 2024 2025 2026
Total 100,000 /10,000			

\$326,000 KDOT Access, Innovation & Collaboration grant will cover part of the costs for bus turnouts and shelters, sidewalk, and bicycle track. Local 10% match from Bike/Ped Improvement Project CIP# MS-20-8000 to MS-24-8000.

## City of Lawrence, Kansas

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Type Improvement	Depar	r <b>tment</b> Resident l	Request			
Useful Life	C	ontact	*			
Category Unassigned						
Score 11						
		Status Active				
vorinti on		t Cost: \$15,000				
scription Il a motorized gate at 19th St. and 0	· ·			1		l l Tl
for programmable time lengths, initial						
able such as: infrared transponders,						
ponders, install units in each of Cit		r	,			
nes, police cruisers, ambulances, an		of a preferred tec	hnology shall b	be guided by res	search into the	greatest reliab
cost, reliability being the more imp	ortant.					
tification						
19th Street Neighborhoods Coalitio	on finds this method	of emergency	access into Ven	ture Business D	ark via 10th St	to not only n
irements of emergency responders a						
					ng all of 19th S	
irements of emergency responders a neet the neighborhoods need and Cir					ng all of 19th S	
					ng all of 19th S	
eet the neighborhoods need and Cir Expenditures					ng all of 19th S 2026	
Expenditures Planning/Design	ty policy objectives	for keeping traf	fic volume and	speeds low alor		St.
eet the neighborhoods need and Cir Expenditures	ty policy objectives 2022	for keeping traf	fic volume and	speeds low alor		St. Total
Expenditures Planning/Design	ty policy objectives 2022 500	for keeping traf	fic volume and	speeds low alor		St. <b>Total</b> 500
Expenditures Planning/Design Construction/Maintenance Other	ty policy objectives 2022 500 13,500	for keeping traf	fic volume and	speeds low alor		<b>Total</b> 500 13,500
Expenditures Planning/Design Construction/Maintenance Other	2022 500 13,500 1,000	for keeping traf	fic volume and	speeds low alor		<b>Total</b> 500 13,500 1,000
Expenditures Planning/Design Construction/Maintenance Other Te	2022 500 13,500 1,000 otal 15,000	for keeping traf	fic volume and 2024	speeds low alor 2025	2026	<b>Total</b> 500 13,500 1,000 <b>15,000</b>
Expenditures Planning/Design Construction/Maintenance Other	2022 500 13,500 1,000	for keeping traf	fic volume and	speeds low alor		<b>Total</b> 500 13,500 1,000
eet the neighborhoods need and Cir Expenditures Planning/Design Construction/Maintenance Other To Funding Sources Unfunded	2022 500 13,500 1,000 otal 15,000 2022 15,000	for keeping traf	fic volume and 2024	speeds low alor 2025	2026	Total           500           13,500           1,000           15,000           Total
eet the neighborhoods need and Cir Expenditures Planning/Design Construction/Maintenance Other To Funding Sources Unfunded	2022 500 13,500 1,000 otal 15,000 2022 15,000	for keeping traf	fic volume and 2024	speeds low alor 2025	2026	Total           500           13,500           1,000           15,000           Total           15,000
eet the neighborhoods need and Cir Expenditures Planning/Design Construction/Maintenance Other To Funding Sources Unfunded To	2022 500 13,500 1,000 otal 15,000 2022 15,000	for keeping traf	fic volume and 2024	speeds low alor 2025	2026	Total           500           13,500           1,000           15,000           Total           15,000
eet the neighborhoods need and Cir Expenditures Planning/Design Construction/Maintenance Other To Funding Sources Unfunded To lget Impact/Other	2022 500 13,500 1,000 0tal 15,000 2022 15,000 0tal 15,000	for keeping traf 2023 2023	fic volume and 2024	speeds low alor 2025	2026	Total           500           13,500           1,000           15,000           Total           15,000
eet the neighborhoods need and Cir Expenditures Planning/Design Construction/Maintenance Other Te Funding Sources Unfunded Te dget Impact/Other	2022 500 13,500 1,000 0tal 15,000 2022 15,000 0tal 15,000	for keeping traf 2023 2023	fic volume and 2024	speeds low alor 2025	2026	Total           500           13,500           1,000           15,000           Total           15,000
Expenditures Planning/Design Construction/Maintenance Other Te Funding Sources Unfunded	2022 500 13,500 1,000 0tal 15,000 2022 15,000 0tal 15,000	for keeping traf 2023 2023	fic volume and 2024	speeds low alor 2025	2026	Total           500           13,500           1,000           15,000           Total           15,000
Expenditures Planning/Design Construction/Maintenance Other Te Funding Sources Unfunded Te dget Impact/Other	2022 500 13,500 1,000 0tal 15,000 2022 15,000 0tal 15,000	for keeping traf 2023 2023	fic volume and 2024	speeds low alor 2025	2026	Total           500           13,500           1,000           15,000           Total           15,000
Expenditures Planning/Design Construction/Maintenance Other Te Funding Sources Unfunded Te dget Impact/Other	2022 500 13,500 1,000 0tal 15,000 2022 15,000 0tal 15,000	for keeping traf 2023 2023	fic volume and 2024	speeds low alor 2025	2026	Total           500           13,500           1,000           15,000           Total           15,000
Expenditures Planning/Design Construction/Maintenance Other Te Funding Sources Unfunded Te dget Impact/Other f have added anticipated maintenance	2022 500 13,500 1,000 0tal 15,000 0tal 15,000 0tal 15,000 0tal 15,000	for keeping traf	2024 2024	speeds low alor 2025 2025	2026	Total           500           13,500           1,000           15,000           Total           15,000           15,000

Project # Project Nan	RR-22-0003 me Burroughs Cree	k Trail	Extension	downtown				Allen Press	
	Type Improvement		Depar	tment Resident	Request				
Usefu			C	ontact			Continues of		
Cate	egory Unassigned								
5	Score 25								
			:	Status Active			FOR		
Description	on		<b>Total Project</b>	Cost: \$739,00	0		A.A. M	Hobbs Park "Annex"	
the 9 Del Le Corridor Pla Press prope St. An ease	10 foot wide by 6 inch c ofts. Purchase 900 E. 11 an. The trail will extend erty line, continue northwement agreement is neede epot. See attached letter a	th St. as th north from est along ad from Al	rail right-of-w n 11th St. thro the north edge	ay, and to beco ough this propo e of the Allen P	ome part of Hob osed Hobbs Park Press parking lot	bs Park as bein Annex, contir to the existing	g the #1 priorit ue north in an 10 foot wide si	y in the Burrough easement along the ide trail along Del	s Creel e Allei aware
Justificat									
	F has rejected trail alignm	nonta alor	a thair traaka	MSO is lookin	na at antiana A	so colled "ass	tom alignment	"would go northa	ost to
	River and double back to								THECT
	route downtown rather th rity acquisition by the Cit								St. as
the #1 prior ROW purch	route downtown rather th rity acquisition by the Cit hase and less in construct Comments:	ty, which	also is a longs	standing goal of					St. a
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property	ty, which tion costs le, so \$500 use easem	also is a longs than other opt 0,000 is an est ent or a long t ould be wise t	standing goal of tions. timated price ar term lease. Qu o negotiate all	f East Lawrence nd subject to ne onset Hut LLC options.	s Neighborhood gotiation. Dou at 620 East 8th	l. This proposa glas County ha St. may want a	I will invest more s appraised it at n outright easeme	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property <b>Expenditures</b>	ty, which tion costs le, so \$500 use easem	also is a longs than other opt 0,000 is an est tent or a long to ould be wise t 2022	standing goal of tions. timated price an term lease. Qu	f East Lawrence nd subject to ne onset Hut LLC	Neighborhood	l. This proposa glas County ha	I will invest more s appraised it at in outright easeme Total	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a t long their north property <b>Expenditures</b> Planning/Design	ty, which tion costs le, so \$500 use easem	also is a longs than other opt 0,000 is an est eent or a long t ould be wise t 2022 35,000	standing goal of tions. timated price ar term lease. Qu o negotiate all	f East Lawrence nd subject to ne onset Hut LLC options.	s Neighborhood gotiation. Dou at 620 East 8th	l. This proposa glas County ha St. may want a	I will invest more s appraised it at in outright easeme <u>Total</u> 35,000	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property Expenditures Planning/Design Land Acquisition	ty, which tion costs le, so \$500 use easem line. It w	also is a longs than other opt 0,000 is an est eent or a long t ould be wise t 2022 35,000 500,000	standing goal of tions. timated price ar term lease. Qu o negotiate all	f East Lawrence nd subject to ne onset Hut LLC options.	s Neighborhood gotiation. Dou at 620 East 8th	l. This proposa glas County ha St. may want a	I will invest more s appraised it at in outright easeme Total 35,000 500,000	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a t long their north property <b>Expenditures</b> Planning/Design	ty, which tion costs le, so \$500 use easem line. It we	also is a longs than other opt 0,000 is an est eent or a long t ould be wise t 2022 35,000 500,000 204,000	standing goal of tions. timated price ar term lease. Qu o negotiate all	f East Lawrence nd subject to ne onset Hut LLC options.	s Neighborhood gotiation. Dou at 620 East 8th	l. This proposa glas County ha St. may want a	I will invest more s appraised it at in outright easeme Total 35,000 500,000 204,000	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property Expenditures Planning/Design Land Acquisition	ty, which tion costs le, so \$500 use easem line. It w	also is a longs than other opt 0,000 is an est eent or a long t ould be wise t 2022 35,000 500,000	standing goal of tions. timated price ar term lease. Qu o negotiate all	f East Lawrence nd subject to ne onset Hut LLC options.	s Neighborhood gotiation. Dou at 620 East 8th	l. This proposa glas County ha St. may want a	I will invest more s appraised it at in outright easeme Total 35,000 500,000	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property Expenditures Planning/Design Land Acquisition	ty, which tion costs le, so \$500 use easem line. It we	also is a longs than other opt 0,000 is an est eent or a long t ould be wise t 2022 35,000 500,000 204,000	standing goal of tions. timated price ar term lease. Qu o negotiate all	f East Lawrence nd subject to ne onset Hut LLC options.	s Neighborhood gotiation. Dou at 620 East 8th	l. This proposa glas County ha St. may want a	I will invest more s appraised it at in outright easeme Total 35,000 500,000 204,000	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property <b>Expenditures</b> Planning/Design Land Acquisition Construction/Maintenand	ty, which tion costs le, so \$500 use easem line. It we	also is a longs than other opt 0,000 is an est eent or a long t ould be wise t 2022 35,000 500,000 204,000 739,000	standing goal of tions. timated price an term lease. Quo o negotiate all 2023	f East Lawrence nd subject to ne onset Hut LLC options. <b>2024</b>	gotiation. Dou at 620 East 8th <b>2025</b>	l. This proposa glas County ha St. may want a <b>2026</b>	I will invest more s appraised it at in outright easeme Total 35,000 500,000 204,000 739,000	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property <b>Expenditures</b> Planning/Design Land Acquisition Construction/Maintenance Funding Sources	ty, which tion costs le, so \$500 use easem line. It we	also is a longs than other opt 0,000 is an est ent or a long to ould be wise t 2022 35,000 500,000 204,000 739,000 2022	standing goal of tions. timated price an term lease. Quo o negotiate all 2023	f East Lawrence nd subject to ne onset Hut LLC options. <b>2024</b>	gotiation. Dou at 620 East 8th <b>2025</b>	l. This proposa glas County ha St. may want a <b>2026</b>	I will invest more s appraised it at in outright easeme Total 35,000 500,000 204,000 739,000 Total	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560.	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property <b>Expenditures</b> Planning/Design Land Acquisition Construction/Maintenance Funding Sources	ty, which tion costs le, so \$500 use easem line. It we ce Total	also is a longs than other opt ould be wise t 2022 35,000 500,000 204,000 739,000 2022 739,000	standing goal of tions. timated price an term lease. Quo o negotiate all 2023	f East Lawrence nd subject to ne onset Hut LLC options. <b>2024</b>	gotiation. Dou at 620 East 8th <b>2025</b>	l. This proposa glas County ha St. may want a <b>2026</b>	I will invest more s appraised it at in outright easeme Total 35,000 204,000 739,000 Total 739,000	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560. purchase al	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property <b>Expenditures</b> Planning/Design Land Acquisition Construction/Maintenance Funding Sources	ty, which tion costs le, so \$500 use easem line. It we ce Total	also is a longs than other opt ould be wise t 2022 35,000 500,000 204,000 739,000 2022 739,000	standing goal of tions. timated price an term lease. Quo o negotiate all 2023	f East Lawrence nd subject to ne onset Hut LLC options. <b>2024</b>	gotiation. Dou at 620 East 8th <b>2025</b>	l. This proposa glas County ha St. may want a <b>2026</b>	I will invest more s appraised it at in outright easeme Total 35,000 204,000 739,000 Total 739,000	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560. purchase al purchase In Budget In The 2019 C	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a to long their north property Expenditures Planning/Design Land Acquisition Construction/Maintenant Funding Sources Unfunded	ty, which tion costs le, so \$500 use easem line. It we ce Total Total	also is a longs than other opt 0,000 is an est eent or a long to ould be wise t 2022 35,000 500,000 204,000 739,000 739,000 739,000 tem #PR21210	standing goal of tions. timated price an term lease. Quo o negotiate all 2023 2023	f East Lawrence nd subject to ne onset Hut LLC options. 2024 2024	s Neighborhood gotiation. Dou at 620 East 8th 2025 2025	l. This proposa glas County ha St. may want a 2026	I will invest more s appraised it at in outright easeme Total 35,000 204,000 739,000 Total 739,000 739,000	St. a: in
the #1 prior ROW purch Additional 900 East 11 \$189,560. purchase al purchase al <b>Budget In</b> The 2019 C Transportat	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property Expenditures Planning/Design Land Acquisition Construction/Maintenand Funding Sources Unfunded mpact/Other Capital Improvement Plan	ty, which tion costs le, so \$500 use easem line. It we ce Total Total	also is a longs than other opt 0,000 is an est eent or a long to ould be wise t 2022 35,000 500,000 204,000 739,000 739,000 739,000 tem #PR21210	standing goal of tions. timated price an term lease. Quo o negotiate all 2023 2023	f East Lawrence nd subject to ne onset Hut LLC options. 2024 2024	s Neighborhood gotiation. Dou at 620 East 8th 2025 2025	l. This proposa glas County ha St. may want a 2026	I will invest more s appraised it at in outright easeme Total 35,000 204,000 739,000 Total 739,000 739,000	St. as
the #1 prior ROW purch Additional 900 East 11 \$189,560. purchase al purchase I Budget In The 2019 C	rity acquisition by the Cit hase and less in construct Comments: 1th St. is not listed for sal Allen Press may grant a long their north property <b>Expenditures</b> Planning/Design Land Acquisition Construction/Maintenand <b>Funding Sources</b> Unfunded <b>mpact/Other</b> Capital Improvement Plant tion Alternatives grant to	ty, which tion costs le, so \$500 use easem line. It we ce Total Total	also is a longs than other opt 0,000 is an est eent or a long t ould be wise t 2022 35,000 500,000 204,000 739,000 2022 739,000 739,000 tem #PR21210 for this project	tions. timated price and term lease. Que o negotiate all 2023 2023 CIP has \$600,0 t (with a 20% lease	f East Lawrence nd subject to ne onset Hut LLC <b>2024</b> <b>2024</b> 000 allocated to ocal match).	s Neighborhood gotiation. Dou at 620 East 8th 2025 2025 this project, an	l. This proposa glas County ha St. may want a 2026 2026	I will invest more s appraised it at in outright easeme Total 35,000 204,000 739,000 Total 739,000 739,000 739,000	St. as

2022 thru 2026

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## City of Lawrence, Kansas

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Project # RR-22-0004 Project Name Bicycle TrackIo	owa St to 31st						
Type Improvement		partment Resident	Request				
Useful Life		Contact					
Category Unassigned							
Score 26							
		Status Astiva					
Description	Total Pro	Status Active ject Cost: \$495,00	0				
Construct of a 10-foot wide by 6 inch from 31st St. to the SLT Trail (Lawren need to be purchased. The bicycle tra the bicycle track shares intersection pa relocated. The bicycle track will be an this segment, achieving modal separat	thick two-way con nce Loop). Enougl ack shall be marked avement with moto n upgrade of an SU	crete bicycle track n right-of-way exi l with a yellow ce r vehicles, there s P designated in th	c on the east sid sts to fit the bic nter stripe, dire hall be green pa	cycle track and s ctional pavement avement markin	idewalk, excep nt arrows, and v gs installed. N	t 1/6 acre of ROV wayfinding signs. o utilities need to	V will Where be
Justification	7						
and a 45mph speed limit. Federal and safety. It will also close the gap betw highly utilized commercial district.	reen the SLT sectio	n of the Lawrence	e Loop and the .	31st St. shared u	ise path, openin	ng up cyclist acce	ss to this
This bicycle track will be funded by C need for bicyclists as a distinct class of funds under the Geometric Improvem and Lawrence would pay \$99,060. Project cost figures are approximate b	of transportation wi lent category of CC	ill be markedly im LIP as 80-20% st	proved. As geo ate-local split.	ometric improve Of the \$495,300	ements, the bic 0 project, KDO	ycle track will qua T would pay \$39	alify for 6,240,
need for bicyclists as a distinct class of funds under the Geometric Improvem and Lawrence would pay \$99,060.	of transportation wi lent category of CC	ill be markedly im LIP as 80-20% st	proved. As geo ate-local split.	ometric improve Of the \$495,300	ements, the bic 0 project, KDO	ycle track will qua T would pay \$39	alify for 6,240,
need for bicyclists as a distinct class of funds under the Geometric Improvem and Lawrence would pay \$99,060. Project cost figures are approximate b	of transportation wi lent category of CC pased on comperab	ill be markedly im LIP as 80-20% st le City projects. X 2023	proved. As geo ate-local split. We don't have d	ometric improve Of the \$495,300 letailed access to	ements, the bicy 0 project, KDO o the range of M	ycle track will qua T would pay \$39 MSO design and c	alify for 6,240,
need for bicyclists as a distinct class of funds under the Geometric Improvem and Lawrence would pay \$99,060. Project cost figures are approximate b Expenditures	of transportation with the tent category of CC based on comperable 2022	ill be markedly im CLIP as 80-20% st le City projects. V 2023	proved. As geo ate-local split. We don't have d	ometric improve Of the \$495,300 letailed access to	ements, the bicy 0 project, KDO o the range of M	ycle track will qu T would pay \$39 <u>ASO design and c</u> Total	alify for 6,240,
need for bicyclists as a distinct class of funds under the Geometric Improvem and Lawrence would pay \$99,060. Project cost figures are approximate b Expenditures Planning/Design	of transportation with the test of transportation with the test of	ill be markedly im LIP as 80-20% st le City projects. X 2023	proved. As geo ate-local split. We don't have d	ometric improve Of the \$495,300 letailed access to	ements, the bicy 0 project, KDO o the range of M	ycle track will qu T would pay \$39 <u>ASO design and c</u> <u>Total</u> 10,000	alify for 6,240,
need for bicyclists as a distinct class of funds under the Geometric Improvem and Lawrence would pay \$99,060. Project cost figures are approximate b Expenditures Planning/Design Land Acquisition Construction/Maintenance	of transportation with the test of transportation with the test of	ill be markedly im LIP as 80-20% st le City projects. V 2023 425,000	proved. As geo ate-local split. We don't have d	ometric improve Of the \$495,300 letailed access to	ements, the bicy 0 project, KDO o the range of M	ycle track will qu T would pay \$39 <u>ASO design and c</u> <u>Total</u> 10,000 60,000	alify for 6,240,
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need for bicyclists as a distinct class of funds under the Geometric Improvem and Lawrence would pay \$99,060. Project cost figures are approximate b Expenditures Planning/Design Land Acquisition Construction/Maintenance Funding Sources Unfunded	of transportation wi tent category of CC based on comperab 2022 10,000 e Total 70,000 2022 70,000	ill be markedly im LIP as 80-20% st le City projects. V 2023 425,000 425,000 2023 425,000	proved. As ged ate-local split. We don't have d 2024	Dif the \$495,300 Detailed access to 2025	ements, the biog 0 project, KDO o the range of N 2026	vele track will qui T would pay \$39 <u>ASO design and c</u> <u>Total</u> 10,000 60,000 <u>425,000</u> <b>495,000</b>	alify for 6,240,
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Project # RR-22-0005							
Project Name Bicycle Track, L	akeview Rd, Iow	a-Kasold					
Type Improvement	Depa	artment Resident	Request				
Useful Life	-	Contact					
Category Unassigned							
Score 21							
		Status Active					
Description	Total Projec	ct Cost: \$808,00	0				
Construct a 10-foot wide by 6-inch the signs, on the south side of Lakeview anes and the popular Farmers' Turn be deleted from MSO plans to mill and green pavement markings shall be inst	Rd., from Iowa St. to bike bicyclist road. Th ad overlay and curb an	Kasold Dr. (E. he bicycle track nd gutter the str	1200 Rd.). This is to be in place	bicycle track w of unprotected	vill fill the gap white-stripe bi	between Iowa St. cycle lanes, whic	bicycle h shall
Justification							
rating of 5. In terms of frequency of bicycle lanes were struck in separate bicyclist collisions with motor vehic of 45mph. Neither the 2014 Multi-n generic "bike route".	collisions with motor les occurred on arteria	vehicles and ho al streets with sp	ospitalized. Reso beed limits up to	earch in 2020 b 45mph. Lakev	y BikeMaps.co iew Rd. is an a	m show that 65% rterial with a spec	6 of fatal ed limit
Mayor Stuart Boley said in 2018, "L separating bicycles from motor vehic instructed staff on several projects to as much a policy as there ever was or	eles. I want to say that abandon white-stripe ne. But MSO keeps in	t flat out, unapo bicycle lanes in	logetically". An 1 favor of separa	d the Multi-mo ted bikeways.	dal Transporta Formal or infor	tion Commission mal, separate bik	has teways is
Mayor Stuart Boley said in 2018, "L separating bicycles from motor vehic instructed staff on several projects to as much a policy as there ever was o and stops installing white-stripe bicy	eles. I want to say tha abandon white-stripe ne. But MSO keeps in cle lanes.	t flat out, unapo bicycle lanes in nstalling the uns	logetically". An a favor of separa safe white-stripe	d the Multi-mo ted bikeways. bicycle lanes.	odal Transporta Formal or infor It is time staff	tion Commission mal, separate bik acknowledges th	has teways is
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Mayor Stuart Boley said in 2018, "L separating bicycles from motor vehic nstructed staff on several projects to as much a policy as there ever was or and stops installing white-stripe bicy Expenditures	eles. I want to say tha abandon white-stripe ne. But MSO keeps in cle lanes. 2022	t flat out, unapo bicycle lanes in nstalling the uns	logetically". Ar n favor of separa safe white-stripe 2024 20,000 750,500	d the Multi-mo ted bikeways. bicycle lanes.	odal Transporta Formal or infor It is time staff	tion Commission mal, separate bik acknowledges th Total	has teways is
Mayor Stuart Boley said in 2018, "L separating bicycles from motor vehic nstructed staff on several projects to as much a policy as there ever was or and stops installing white-stripe bicy <u><b>Expenditures</b></u> Planning/Design Construction/Maintenanc	eles. I want to say tha abandon white-stripe ne. But MSO keeps in cle lanes. 2022	t flat out, unapo bicycle lanes in nstalling the uns	logetically". Ar n favor of separa safe white-stripe <b>2024</b> 20,000	d the Multi-mo ted bikeways. bicycle lanes.	odal Transporta Formal or infor It is time staff	tion Commission rmal, separate bik acknowledges th Total 20,000 750,500	has teways is
Mayor Stuart Boley said in 2018, "L separating bicycles from motor vehic nstructed staff on several projects to as much a policy as there ever was or and stops installing white-stripe bicy <b>Expenditures</b> Planning/Design Construction/Maintenanc Other	eles. I want to say tha a abandon white-stripe ne. But MSO keeps in cle lanes. 2022 ee Total	t flat out, unapo e bicycle lanes in nstalling the uns 2023	logetically". Ar n favor of separa safe white-stripe 2024 20,000 750,500 37,500 808,000	d the Multi-mo ted bikeways. bicycle lanes. 2025	odal Transporta Formal or infor It is time staff 2026	tion Commission mal, separate bik acknowledges th Total 20,000 750,500 37,500 808,000	has teways is
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Project # RR-22-0006			Dillinga					
Project Name Atchison Cree	k Trail, V	W19th-Bob	Dinings					
Type Improvement		Depar	tment Resident	Request				
Useful Life		С	ontact					
Category Unassigned								
Score 28								
		:	Status Active					
Description		Total Project	Cost: \$573,000	)				
ustainability Action Network pro evergy Inc. to construct a north-so awrence Ave. The bicycle track ew sub-station, and pass under Every rrows, and wayfinding signs. The IAWK crossing beacon and green	outh, 10-foo would be or vergy's new ere also will	t wide by 6-in n K.U. Endow v bridge over A l be a 50-foot	ch thick two-wa ment property o Atchison Creek. wooden bridge	ay concrete bicy on the west side It shall be mar over W. 19th St	cle track from of Atchison C ked with a stri	West 19th St. to reek, and just ea ped center line,	Bob Billings Pa st of Evergy's si directional paver	rkway e for a nent
Justification		markings at D	oo Dinings i ik	···.				
This 1/2 mile section of bikeway a	along Atchis	son Creek wou	ald fill the most	important gap	in a Lawrence	Loop "spoke" al	ong Lawrence A	ve.,
onnecting south with the existing								
bicycle lanes on Princeton Blvd.,				e Loop. This s	poke is part of			g
econdary Network, but when cor	nulated wa							
Kasold Dr. has too many steep hil for Evergy to access their landloc leep ravine. Evergy's contributio	ls, whereas ked site, the n to the bik	the Atchison ( ey will build a eway cost-sha	Creek Trail/Law street westward re would be to p	vrence Ave. alig l from Westbro- make the bridge	oke St. across a tall enough fo	a bridge over At or the bicycle tra	entire distance. chison Creek – a ck to pass under	becau 20-fo
Kasold Dr. has too many steep hil for Evergy to access their landloc leep ravine. Evergy's contributio Endowment's contribution to the ash contribution as well. Negotia	ls, whereas ked site, the n to the bik cost-share v	the Atchison ( ey will build a eway cost-sha vould be their Id begin imme	Creek Trail/Law street westward re would be to providing bikey diately to antici	vrence Ave. alig I from Westbro- make the bridge way access acro pate Evergy's co	oke St. across a tall enough fo ss their land, th onstruction sch	dual slopes the e a bridge over At or the bicycle tra nough further ne nedule of 2022-2	entire distance. chison Creek – a ck to pass under gotiations might 3.	becaus 20-foo it. K.U
asold Dr. has too many steep hil or Evergy to access their landloc eep ravine. Evergy's contributio ndowment's contribution to the ash contribution as well. Negotia Expenditures	ls, whereas ked site, the n to the bik cost-share v	the Atchison ( ey will build a eway cost-sha vould be their id begin imme 2022	Creek Trail/Law street westward re would be to providing bikew	vrence Ave. alig I from Westbroo make the bridge way access acro	nment has gra oke St. across tall enough fo ss their land, tl	dual slopes the one a bridge over At or the bicycle trans ough further ne	entire distance. chison Creek – a ck to pass under gotiations might 3. <b>Total</b>	becaus 20-foo it. K.U
Casold Dr. has too many steep hil for Evergy to access their landloc leep ravine. Evergy's contributio Endowment's contribution to the o ash contribution as well. Negotia <u>Expenditures</u> Planning/Design	ls, whereas ked site, the n to the bik cost-share v ations shoul	the Atchison ( ey will build a eway cost-sha vould be their id begin imme 2022 20,000	Creek Trail/Law street westward re would be to providing bikey diately to antici	vrence Ave. alig I from Westbro- make the bridge way access acro pate Evergy's co	oke St. across a tall enough fo ss their land, th onstruction sch	dual slopes the e a bridge over At or the bicycle tra nough further ne nedule of 2022-2	entire distance. chison Creek – a ck to pass under gotiations might 3. <u>Total</u> 20,000	becaus 20-foo it. K.U
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Casold Dr. has too many steep hil for Evergy to access their landloc leep ravine. Evergy's contributio Endowment's contribution to the o ash contribution as well. Negotia <u>Expenditures</u> Planning/Design	ls, whereas ked site, the n to the bik cost-share v ations shoul	the Atchison ( ey will build a eway cost-sha vould be their id begin imme 2022 20,000	Creek Trail/Law street westward re would be to providing bikey diately to antici	vrence Ave. alig I from Westbro- make the bridge way access acro pate Evergy's co	oke St. across a tall enough fo ss their land, th onstruction sch	dual slopes the e a bridge over At or the bicycle tra nough further ne nedule of 2022-2	entire distance. chison Creek – a ck to pass under gotiations might 3. <u>Total</u> 20,000	becaus 20-foo it. K.U
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Casold Dr. has too many steep hil for Evergy to access their landloc eep ravine. Evergy's contributio Endowment's contribution to the ash contribution as well. Negotia <u>Expenditures</u> Planning/Design Construction/Maintene	ls, whereas ked site, the n to the bik cost-share v ations shoul	the Atchison ( ey will build a eway cost-sha vould be their ld begin imme 2022 20,000 526,000 27,000	Creek Trail/Law street westward re would be to providing bikey diately to antici	vrence Ave. alig I from Westbro- make the bridge way access acro pate Evergy's co	oke St. across a tall enough fo ss their land, th onstruction sch	dual slopes the e a bridge over At or the bicycle tra nough further ne nedule of 2022-2	entire distance. chison Creek – a ck to pass under gotiations might 3. Total 20,000 526,000 27,000	becaus 20-foo it. K.U
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2022 thru 2026

### City of Lawrence, Kansas

Type         Improvement         Department         Resident Reguest           Useful Life         Contact         Contact           Status Active         Total Project Cost: \$312.000           strong reen pavement markings into several bikeway projects where they were left out. The green pavement markings shall be Applied across 50 identified intersections and commercial driveways in 2 foot X10           pically 16 fect on center. If desired, both ends of each bar can be white stripes. We have budgeted MMA at \$15/sq.ft, (prices range \$91           Ying, ft. This augments the \$32,000 that was budgeted in the 2021 CIP for 151 locations where existing shared use paths (SUP) cross tersections or commercial driveways (item CI-21-0002).           ustification           ccompling the 2021 budget, the Budget Committee and the City Commission recognized the value of green pavement markings, and et \$382,000 that was should be included an intersection, driveway, or ramp to guide the bicycle riders crease turning drivers' awareness". However, since the approval of CI-21-0002, there have been additional bikeway projects where the arkings were excluded from the scope – either a built project, or one in the pipeline, for which MSO neglected to include the green mar project scheduled for upcoming construction without the markings.           the future, these green pavement markings should be included as a design standard as a matter of course, to avoid the green trofiting them. We request the City Commission direct staff to follow this guidance as set policy.           Expenditures         2022         2023         2024         2025         2026         Total	roject Name Bi	ikeway green pav	vement retrofit						
Useful Life         Contact           Category Unassigned Score 17         Status Active           Description         Total Project Cost: \$121,000           Extendent of the extendent (MAA) based material. MAA shall be applied across 50 identified intersections and commercial driveways in 2 foot X 10 picelly 6 feet on center. If desired, both ends of each bar can be white stripes. We have budgeted MMA at \$15/sq, ft. (prices range \$9 t 7/sq, ft.). This augments the \$382,000 that was budgeted in the 2021 CIP for 151 locations where existing shared use paths (SUP) crost resections or commercial driveways (item C1-21-0002).           ustification				tment Resident	Request				
Category       Unassigned Serie         Status       Status         escription       Total Project Cost:         third preen pavement markings into several bikeway projects where they were left out. The green pavement markings shall be Methyl thacrylate (MMA) based material.       MMA shall be applied across 50 identified intersections and commercial driveways in 2 foot X 10         totally of feet on center. If desired, both ends of each bar can be white striptes. We have budgeted MMA at S155/sq.ft. prices range 59 the sections or commercial driveways (item C1-21-0002).         striftection       compiling the 2021 budget, the Budget Committee and the City Commission recognized the value of green pavement markings, and end sareness for both drivers and bicycle riders [and] may be used through an intersection, driveway, or ramp to guide the bicycle rider scase turning drivers' awareness". However, since the approval of C1-21-0002, there have been additional bikeway projects where the future, these green pavement markings should be included as a design standard as a matter of course, to avoid the greater expense or forting them. We request the City Commission direct staff to follow this guidance as set policy.         Expenditures       2022       2023       2024       2025       2026       Total         Planning/Design       5,000       11000       111000       111000       111000         Other       5,000       121,000       121,000       121,000       121,000         Expenditures       2022       2023       2024       2025 <td>•••</td> <td>mprovement</td> <td>-</td> <td></td> <td>request</td> <td></td> <td></td> <td></td> <td></td>	•••	mprovement	-		request				
Status Active         escription       TotIPoject Cast: \$121.00         troft green pavement markings into several bikeway projects where they were left out. The green pavement markings shall be phelicarcoss 50 identified intersections and commercial driveways in 2 foxt X 10         viscall S20,000 without has of each bar can be white stripes. We have budgeted MMA at \$15/sq.ft. (prices range \$9 t         r/sq.ft.). This augments the \$382,000 ubat was budgeted in the 2021 CIP for 151 locations where existing shared use paths (SUP) cross resections or commercial driveways (item CI-21-0002).         estification         compiling the 2021 budget, the Budget Committee and the City Commission recognized the value of green pavement markings, and etc \$382,000 without hesitation. The 2019 Lawrence Bikes Plan notes "The addition of green colored pavement enhances visibility and vareness for bud drivers and bicycle riders (and) may be used through an intersection, driveway, or ramp to guide the bicycle rider         receive steaduled from the scope - either a built project, or one in the pipeline, for which MSO neglected to include the green may orgicet scheduled for upcoming construction without the markings.         the future, these green pavement markings should be included as a design standard as a matter of course, to avoid the green explored the future of the request the City Commission direct staff to follow this guidance as set policy.         Expenditures       2022       2023       2024       2025       2026       Total         Vinding Bources       2022       2023       2024       2025       2026       Tot		Unassigned	-						
secription         Total Project Cost: \$121.000           troff green pavement markings into several bikeway projects where they were left out. The green pavement markings shall be Methyl thacrylate (MMA) based material. MMA shall be applied across 50 identified intersections and commercial driveways in 2 foot X 10 of ically 6 feet on center. If desired, both ends of each bar can be white stripes. We have budgeted MMA at \$15/sq.ft. (prices range \$9 ti 7/sq.ft.). This augments the \$382,000 that was budgeted in the 2021 CIP for 151 locations where existing shared use paths (SUP) cross ersections or commercial driveways (item CI-21-0002).           ustification	Score	17							
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trofi green pavement markings into several bikeway projects where they were left out. The green pavement markings shall be Methyl thacrylate (MMA) based material. MMA shall be applied across 50 identified intersections and commercial driveways in 2 foot X 10 to X 10 to X 10, and X 15,				Status Active					
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e \$3\$2,000 without hesitation. The 2019 Lawrence Bikes Plan notes "The addition of green colored pavement enhances visibility and vareness for both drivers and bicycle riders [and] may be used through an intersection, driveway, or ramp to guide the bicycle rider crease turning drivers' awareness". However, since the approval of CI-21-0002, there have been additional bikeway projects where the arkings were excluded from the scope – either a built project, or one in the pipeline, for which MSO neglected to include the green markings were excluded from the scope – either a built project, or one in the pipeline, for which MSO neglected to include the green markings or excluded for upcoming construction without the markings. The future, these green pavement markings should be included as a design standard as a matter of course, to avoid the greater expense or torofitting them. We request the City Commission direct staff to follow this guidance as set policy.     Expenditures 2022 2023 2024 2025 2026 Total   Planning/Design 5,000 5,000 5,000 121,000   Construction/Maintenance 111,000 111,000 121,000   Veree 2022 2023 2024 2025 2026 Total   Infunded 121,000 121,000 121,000 121,000	ustification								
Planning/Design       5,000       5,000         Construction/Maintenance       111,000       111,000         Other       5,000       5,000         Total       121,000       121,000         Funding Sources       2022       2023       2024       2025       2026       Total         Unfunded       121,000       121,000       121,000       121,000       121,000         Foudget Impact/Other       10,850 - installation of pavement markings       10,850 - contingencies       550 - contingencies				ect, or one in t					
Construction/Maintenance         111,000         111,000         111,000         5,000         5,000         5,000         121,000	project schedule the future, these	ed for upcoming const e green pavement mai	rkings should be inc	ect, or one in t markings. luded as a desig	he pipeline, for gn standard as a	which MSO not a matter of court	eglected to inclu	ude the green n	narkings,
Other         5,000         5,000           Total         121,000         121,000           Funding Sources         2022         2023         2024         2025         2026         Total           Unfunded         121,000         121,000         121,000         121,000         121,000           udget Impact/Other         Installation of pavement markings         Sources         S	project schedule the future, these profitting them.	ed for upcoming const e green pavement man We request the City (	truction without the rkings should be inc Commission direct s	ect, or one in t markings. luded as a desi taff to follow t	he pipeline, for gn standard as a his guidance as	which MSO not a matter of courset policy.	eglected to incluse, to avoid the	ude the green r	narkings,
Total         121,000         121,000           Funding Sources         2022         2023         2024         2025         2026         Total           Unfunded         121,000	the future, these rofitting them. Expe	ed for upcoming const e green pavement man We request the City ( enditures	truction without the rkings should be inc. Commission direct s 2022	ect, or one in t markings. luded as a desi taff to follow t	he pipeline, for gn standard as a his guidance as	which MSO not a matter of courset policy.	eglected to incluse, to avoid the	ude the green r greater expens Total	narkings,
Funding Sources         2022         2023         2024         2025         2026         Total           Unfunded         121,000         121,000         121,000         121,000         121,000           Total 121,000           Total 121,000           Total 121,000           Total 121,000           Total 121,000	project schedule the future, these trofitting them. Expe Plann	ed for upcoming const e green pavement mar We request the City ( enditures hing/Design	truction without the r rkings should be inc <u>Commission direct s</u> <b>2022</b> 5,000	ect, or one in t markings. luded as a desi taff to follow t	he pipeline, for gn standard as a his guidance as	which MSO not a matter of courset policy.	eglected to incluse, to avoid the	ride the green r greater expense Total 5,000	narkings,
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5000 - design 5550 - contingencies	project schedule the future, these trofitting them. Expe Plann Const Other Fund	ed for upcoming const e green pavement man We request the City ( enditures hing/Design truction/Maintenance T ling Sources ided	truction without the struction without the struction without the struction of the structure stru	ect, or one in t markings. luded as a design taff to follow th <b>2023</b>	he pipeline, for gn standard as a his guidance as 2024	a matter of courset policy.	eglected to incluse, to avoid the <b>2026</b>	Ide the green r           greater expense           Total           5,000           111,000           5,000           121,000           Total           121,000	narkings,
5000 - design 5550 - contingencies IMA is priced as materials and labor, for 50 identified locations. There is a range of prices from \$9 to \$27 per square foot, so the actual	project schedule the future, these trofitting them. Expe Plann Const Other Fund Unfun	ed for upcoming const e green pavement mar We request the City ( enditures hing/Design truction/Maintenance T ling Sources ided	truction without the struction without the struction without the struction of the structure stru	ect, or one in t markings. luded as a design taff to follow th <b>2023</b>	he pipeline, for gn standard as a his guidance as 2024	a matter of courset policy.	eglected to incluse, to avoid the <b>2026</b>	Ide the green r           greater expense           Total           5,000           111,000           5,000           121,000           Total           121,000	narkings,
	project schedule the future, these trofitting them. Expe Plann Const Other <b>Fund</b> Unfun Budget Impact/ 110,850 - installa	ed for upcoming const e green pavement mar We request the City ( enditures hing/Design truction/Maintenance T ling Sources ided To /Other	truction without the arkings should be inc Commission direct s 2022 5,000 111,000 5,000 fotal 121,000 otal 121,000 otal 121,000	ect, or one in t markings. luded as a design taff to follow th <b>2023</b>	he pipeline, for gn standard as a his guidance as 2024	a matter of courset policy.	eglected to incluse, to avoid the <b>2026</b>	Ide the green r           greater expense           Total           5,000           111,000           5,000           121,000           Total           121,000	narkings,
WA is priced as materials and labor for NU identified locations. There is a range of prices from SY to $ST/$ per square tool, so the actual	project schedule the future, these trofitting them. Expe Plann Const Other Fund Unfun Budget Impact/ 10,850 - installa	ed for upcoming const e green pavement man We request the City ( enditures hing/Design truction/Maintenance T ling Sources ided To /Other ation of pavement ma	truction without the arkings should be inc Commission direct s 2022 5,000 111,000 5,000 fotal 121,000 otal 121,000 otal 121,000	ect, or one in t markings. luded as a design taff to follow th <b>2023</b>	he pipeline, for gn standard as a his guidance as 2024	a matter of courset policy.	eglected to incluse, to avoid the <b>2026</b>	Ide the green r           greater expense           Total           5,000           111,000           5,000           121,000           Total           121,000	narkings,
build result from a bid process.	eroject schedule the future, these trofitting them. Plann Const Other Fund Unfun Sudget Impact/ 10,850 - installa 500 - design 550 - contingen	ed for upcoming const e green pavement mar We request the City ( enditures hing/Design truction/Maintenance T ling Sources ded 7 (Other ation of pavement maincies	truction without the arkings should be inc Commission direct s 2022 5,000 111,000 5,000 cotal 121,000 cotal 121,000 otal 121,000 otal 121,000	ect, or one in t markings. luded as a designation of the second s	he pipeline, for gn standard as a his guidance as 2024 2024	which MSO no a matter of courset policy. 2025 2025	eglected to incluse, to avoid the 2026	Ide the green r         greater expense         Total         5,000         111,000         5,000         121,000         121,000	narkings se of

Project # RR-22-0008								
Project Name Safety Should	ers, Nori	a Rd, N 14	00 Rd-RR					
Type Improvement		Depa	rtment Resident	Request				
Useful Life		-	ontact	1				
Category Unassigned								
Score 26								
			Status Active					
Description		Total Ducion	t Cost: \$569,000	,				
Description		U U	· · · · · ·		4 1 1 - 14	1 11 1.1		1
Remove deficient shoulders, and lanes, on Noria Rd., from N. 140								
HMA surface course. The wide s								
wide shoulders, bicycle lanes whi								
south of the tracks will match the utilities need be relocated.	wide safety	shoulder desi	gn of the 1/2 mi	le section north	of the tracks	maintained by D	ouglas County.	No
Justification		1 1 11	• •1 • •1	1	1 11 .	11 1 1 1		1
There will be multiple benefits by They improve vehicle safety by g								
space separate from motor vehicl								
exiting the East Hills Business P	ark. The un	protected whit	e-stripe bicycle	lanes proposed	by MSO are a	in attractive nuis	ance and a liabi	lity for
the City. They are dangerous to							nce cyclists, and	1
understandably have the worst co	onnon level	Tating 01.5. II	r terms of freque	ency of use, the	y le not worth	doing.		
up to 45mph. Noria Rd. is an art call for white-stripe bicycle lanes vehicles. I want to say that flat o time staff acknowledges this poli	here. May ut, unapolo	or Stuart Bole getically". For	y said in 2018, ' rmal or informal	'I'm really inter l, separate bikev	ested in option	ns for separating	bicycles from r	notor
Expenditures		2022	2023	2024	2025	2026	Total	
Planning/Design		10,000					10,000	
Construction/Mainter	ance	522,000					522,000	
Other		37,000					37,000	
	Total	569,000					569,000	
<b>F</b>		2022	2022	2024	2025	2026	Tatal	
Funding Sources Unfunded		2022 569,000	2023	2024	2025	2026	<b>Total</b> 569,000	
Uniunded		·						
	Total	569,000					569,000	
Budget Impact/Other								
	4 1 1 1	1 136.4	1 (1 1)					
\$522,300 - excavation, traffic co \$10,000 - design	ntrol, should	ters, and Meth	yl methacrylate	(MMA) double	stripes			
\$36,500 - contingencies								
Project shall be funded by Street								
Project cost figures are approxim	ate based of	n comperable l	Douglas County	projects. We d	lon't have acce	ess to detailed de	sign and cost da	ata.
<b>Budget Items</b>		2022	2023	2024	2025	2026	Total	
Maintenance			10,000	10,000	10,000	10,000	40,000	
	Total		10,000	10,000	10,000	10,000	40,000	
				-				

Project #	RR-22-0010							
Project Name	Algae Treatment	Farmland						
Tvr	e Improvement	Depa	rtment Resident	Request				
Useful Li	-		Contact	1				
Categor	y Unassigned							
Scor	e 37							
			Status Active					
Description		<b>Total Projec</b>	t Cost: \$5,180,0	000				
VenturePark), ; advantage of th greenhouse cor biomass to con soil amendmen Successful dep cannot be estin direction groun Algae treatmen	nsists of a pilot algae tro followed by a full-scale e phenomenon of eutrop taining a serpentine bas tinuously uptake nutrier t or bioplastic feedstock loyment begins with a p nated without pilot data, dwater flows and is not t is a long-term solution requiring minimal O&N	system for long-term phication by growing in that directs water its and other pollutar ilot scale greenhouse but will likely be un easily utilized other to contaminated gro	a treatment. The g algae before w through a serie ats; they are per that generates der 1 acre, and wise.	algae system by vastewater is disc s of partly submo iodically scraped data used in the can be located o	Gross-Wen T charged to sur- erged rotating d to harvest ac design of the on the easternn	Technologies (C face water. The belts. These be ecumulated bior full-scale system nost capped lag	WT, algae.com) technology consi lts allow algae an nass that can be u m. Full greenhous oon on the site - t	takes sts of a d other sed as a e size his is the
As of 2017, im	pounded groundwater a	nd stormwater were	exceeding onsi	te storage capaci	ty. Collected §	groundwater is	currently being di	scharged
to the Kansas I	River without treatment.	The current NPDES	s permit require	s only monitorin	ig, but stricter	limits on nutrie	ents have been dis	cussed
	rent recommendations b					l wetlands, land	application as fe	rtilizer,
	eatment, discharge to sa at GHD cost-benefit ana					ries is coming 1	in in the anticinat	ad
	ents, so it appears reaso							
suited to nutrie			-8,	J	, <u>F</u>	,g		
	water with very low nut							
	NPDES permit is no lor	iger necessary. Parks	and Recreation	n can use the col	lected algae as	s fertilizer, or it	can be sold to are	ea
farmers. Finally compa	red to the anticipated \$4	10 million required t	o remediate the	site (which pres	umably includ	les the cost of t	reatment equipme	nt) the
	treatment system repre							
	d wetland, and less regu					1		
	be necessary to collect a			n equipment, and	distribute har	rvested biomass	wherever it's nee	ded. 1
	weeks, or 0.1 FTE, is as							
	clude electricity (belt m e can be utilized by the			dered complete				
	from the greenhouse ca				ged under a N	PDES permit.		
-								
	xpenditures	2022	2023	2024	2025	2026	Total	
	anning/Design		75,000				75,000	
	nstruction/Maintenance	5,000	1,000,000	4,000,000			5,005,000	
Ec	uip/Vehicles/Furnishing	,					100,000	
	1	otal 105,000	1,075,000	4,000,000			5,180,000	
Fu	inding Sources	2022	2023	2024	2025	2026	Total	
	funded	105,000	1,075,000	4,000,000		. – •	5,180,000	
	Т	'otal 105,000	1,075,000	4,000,000			5,180,000	

#### City of Lawrence, Kansas

#### Budget Impact/Other

Costs are broken down by year, since this is a phased approach. In 2022, costs include the pilot unit (\$100,000 for 12 months of operation), approximately \$5k for utility hookups, and \$5k for City staff to collect and analyze samples (estimated 0.1 FTE). Once the pilot is complete, 2023 costs include \$50k for data analysis, report writing, and design of the full-scale system; this will take approximately 6 months, assuming the algae pilot indicates satisfactory results and the City wants to move ahead with the full scale system. Civil engineering (\$25k) and site work (\$1m) can take place in late 2023 to prepare the capped east lagoon for the greenhouse in 2024. This includes utility work, an access road, and foundation construction.

As stated above, the greenhouse's size will not be known until pilot testing and data analysis is complete, but a very conservative 1-acre greenhouse is assumed for site work and capital costs, estimated at \$4m. The system is largely autonomous, so subsequent costs fall under Maintenance and Supplies (utility costs) after construction. An conservative 2% of CapEx will be required for maintenance and utility costs, along with a continued 0.1 FTE of staff time for sampling and general O&M tasks.

<b>Budget Items</b>		2022	2023	2024	2025	2026	Total
Maintenance				40,000	40,000	40,000	120,000
Staff Cost		5,000	5,000	5,000	5,000	5,000	25,000
Supplies/Materials				40,000	40,000	40,000	120,000
	Total	5,000	5,000	85,000	85,000	85,000	265,000

### City of Lawrence, Kansas

Project Name Downtown Par	·king Lot	t Sign Renl	acement				
Type Improvement Useful Life 10years Category Unassigned Score 34	King Lot	Depar		Parking Enforcem	ent		P FREE PARKING SMORTERW 2 HR LOT
			Status Active				LOT #0
Description		Total Project	Cost: \$166,00	0	8	1 1 Car State	
Changes to the Downtown parking signs are aesthetically dated, faded be consistently branded to match t visitors.	l and hard t he new parl	o read, lack ne king branding	e created a new wimportant c colors and enl	ontent, and conta nance the overall	in multiple co parking exper	blors that confu- rience for Dowr	se visitors. New s ntown parkers and
Changes to the Downtown parking signs are aesthetically dated, fadec be consistently branded to match t visitors. This project advances the Strategic	l and hard t he new parl	o read, lack ne king branding istakable Iden	e created a new important c colors and enl tity and Infras	ontent, and conta nance the overall tructure, Asset M	in multiple co parking exper anagement, an	olors that confu- tience for Down	se visitors. New s ntown parkers and 7 Outcome areas.
Changes to the Downtown parking signs are aesthetically dated, faded be consistently branded to match t visitors. <u>This project advances the Strategio</u> <u><b>Expenditures</b></u>	l and hard t he new parl e Plan Unm	o read, lack ne king branding istakable Iden 2022	e created a new wimportant c colors and enl	ontent, and conta nance the overall	in multiple co parking exper	blors that confu- rience for Dowr	se visitors. New s atown parkers and v Outcome areas. Total
Changes to the Downtown parking signs are aesthetically dated, fadec be consistently branded to match t visitors. This project advances the Strategic	l and hard t he new parl e Plan Unm	o read, lack ne king branding istakable Iden	e created a new important c colors and enl tity and Infras	ontent, and conta nance the overall tructure, Asset M	in multiple co parking exper anagement, an	olors that confu- tience for Down	se visitors. New s ntown parkers and 7 Outcome areas.
Changes to the Downtown parking signs are aesthetically dated, faded be consistently branded to match t visitors. <u>This project advances the Strategio</u> <u><b>Expenditures</b></u>	and hard t he new parl <u>e Plan Unm</u> nce	o read, lack ne king branding <u>istakable Iden</u> <b>2022</b> 166,000	e created a new important c colors and enl tity and Infras	ontent, and conta nance the overall tructure, Asset M	in multiple co parking exper anagement, an	olors that confu- tience for Down	se visitors. New s ntown parkers and <u>7 Outcome areas.</u> Total 166,000
Changes to the Downtown parking signs are aesthetically dated, faded be consistently branded to match t visitors. This project advances the Strategio <u>Expenditures</u> Construction/Maintena	and hard t he new parl <u>e Plan Unm</u> nce	o read, lack ne king branding istakable Iden 2022 166,000 166,000	re created a ne ew important c colors and enl tity and Infras 2023	ontent, and conta nance the overall tructure, Asset M 2024	in multiple cc parking exper anagement, ar 2025	olors that confu tience for Down nd Connectivity 2026	se visitors. New s atown parkers and 7 Outcome areas. Total 166,000 166,000

This project will require one-time design, manufacturing, and installation costs. It is anticipated to have no impact on the current operating budget costs.