

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # CM-23-1905
Project Name City Hall Reconfiguration

Type Improvement
Useful Life 20years
Category Buildings
Score 46
Department City Manager's Office
Contact City Manager

Status Active

Description **Total Project Cost:** \$4,654,000

The City Hall Reconfiguration Project is a 5 year phased project that addresses the needs for more space in City Hall. The project addresses the following: reconfiguration of the first floor to accommodate Utility Billing once Planning has moved to their new space in Riverfront; reconfiguration of every floor to maximize office, workstations, and storage spaces; address ADA compliance issues; address security issues for City Hall employees; and any potential projects needed during the course of the 5-year master plan.

Justification

Reconfiguration of the current spaces within City Hall will provide the following benefits: recapture unused space for various department needs (storage, growth, conference rooms, etc.); reorganization of space for similar type of job functions will capture efficiencies and provide better customer service to our citizens; accommodate citizen's needs for access to services (ADA compliant areas, service desk for payments and for job applications, etc.); and, provide better security for City Hall's employees.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		2,043,000	1,030,000	1,581,000		4,654,000
Total		2,043,000	1,030,000	1,581,000		4,654,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects		2,043,000	1,030,000	1,581,000		4,654,000
Total		2,043,000	1,030,000	1,581,000		4,654,000

Budget Impact/Other

There is a minimal impact to the operating budget.

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2022 *thru* 2026

City of Lawrence, Kansas

Project # FM-22-1811

Project Name Expansion Fire Medical Station Number 6

Type Improvement

Department Fire Medical

Useful Life 40 + years

Contact Fire Chief

Category Buildings

Score 54

Status Active



Description

The expansion of a fire medical station to improve emergency services to the entire City of Lawrence.

The station expansion would provide more effective response coverage to areas not currently capable of receiving benchmark response times, and improve service quality to the entire City.

The land purchased should be of size to account for the building, adequate parking for employees and guests, and a drive-through bay for emergency vehicles. Backing into an apparatus bay from the street can be dangerous for the community and firefighters. The station design should include adequate space for both fire trucks and ambulances, training space, and other building features consistent with other City fire medical stations. The cost for design is projected at seven percent of the construction cost.

Justification

The fire medical department's response times have continued to elongate over several years as the community continues to change. Over the past three years, fire truck travel times to structure fires has exceeded six minutes, two minutes beyond the four minute benchmark and National Fire Protection Association 1710 Standard. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time performance with existing resources.

Recognizing an operational ready fire medical station takes several years, the department is requesting approval to purchase land suitable for a new fire medical station in 2022, Planning and design costs in 2023, and station construction costs in 2024. The department has collaborated with City GIS and other City staff to publish a station optimization completed in the fall of 2020. This report identified considerations to improve response time performance and reliability to the entire City.

In 2018, the department was reaccredited, but received strategic recommendations related to response time performance and resource capability to areas of the community.

This project aligns with the City of Lawrence Strategic Outcomes Strong, Welcoming Neighborhoods; Safe and Secure community; Prosperity and Economic Security; and Infrastructure, Asset Management and Connectivity. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Reference the attached memoranda for additional information.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		420,000				420,000
Land Acquisition	1,000,000					1,000,000
Construction/Maintenance			6,000,000			6,000,000
Total	1,000,000	420,000	6,000,000			7,420,000

Funding Sources	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 financial assistance with the project.

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

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2022 *thru* 2026

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

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2022 *thru* 2026

City of Lawrence, Kansas

Project # FM-23-FMSTA3
Project Name Replacement Fire Medical Station 3

Type Improvement
Useful Life 40 + years
Category Buildings
Score 45

Department Fire Medical
Contact Fire Chief

Status Active



Description **Total Project Cost:** \$7,620,000

The strategic relocation of fire medical station three to improve emergency services to the entire City of Lawrence. The project would provide more effective response coverage to areas not currently capable of receiving benchmark response times and improve service quality and reliability to the entire City.

The land purchased should be of size to account for the building, adequate parking for employees and guests, and a drive-through bay for emergency vehicles. Backing into an apparatus bay from the street can be dangerous for the community and firefighters. The station design should include adequate space for both fire trucks and ambulances, training space, and other building features consistent with other City fire medical stations. The cost for design is projected at seven percent of the construction cost.

Justification

The fire medical department's response times have continued to elongate over several years as the community continues to change. Over the past three years, fire truck travel times to structure fires has exceeded six minutes, two minutes beyond the four-minute benchmark and National Fire Protection Association 1710 Standard. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time performance with existing resources.

Recognizing an operational ready fire station takes several years, the department is requesting approval to purchase land suitable for a replacement fire medical station in 2023, planning and design costs in 2024, and station construction costs in 2025. The department collaborated with City GIS and other City staff to publish a station optimization report in the fall of 2020.

In 2018, the department was reaccredited, but received strategic recommendations related to response time performance and resource capability to areas of the community.

This project aligns with the City of Lawrence Strategic Outcomes of Infrastructure, Asset Management, and Connectivity; and Safe and Secure communities. This project also aligns with the City of Lawrence's commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions.

Please reference the attached memoranda.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			420,000			420,000
Land Acquisition		1,000,000				1,000,000
Construction/Maintenance				6,200,000		6,200,000
Total		1,000,000	420,000	6,200,000		7,620,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects		1,000,000	420,000	6,200,000		7,620,000
Total		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.

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2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-0019

Project Name Rehabilitate Runway 01/19

Type Improvement

Useful Life 10years

Category Street Repair

Score 50

Department MSO - Airport

Contact MSO Director



Status Active

Description

Total Project Cost: \$217,000

Rehabilitate Runway 01/19 for concrete spalling, chips/cracks, and joint seal aging and failure. This runway had a 5-inch concrete white-topping overlay installed over existing asphalt pavement in 2005. Multiple spall areas are apparent, generally no larger than one square foot. There are two areas of cracked concrete abutting the asphalt pavement on each pavement end, at the intersection, and one crack on the Runway 19 threshold bars covering three panels that need rehabilitation. Joint seals are deteriorated and worn along the middle of the runway pavement where aircraft landing gear have traveled for 16 years. Horizontal seals off the middle of the runway pavement are generally in good condition but aged.

Justification

In 2018 KDOT categorized the pavement as 'Good' and meeting state standards, however, without some maintenance for the minor deterioration the surface will degrade quickly.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			22,000			22,000
Construction/Maintenance			195,000			195,000
Total			217,000			217,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport			22,000			22,000
Intergovernmental Federal Grant			195,000			195,000
Total			217,000			217,000

Budget Impact/Other

This project will extend the life of the pavement and decrease maintenance costs

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City of Lawrence, Kansas

Project # MS-21-0030

Project Name Jayhawk Watershed (9th and Mississippi)

Type Improvement

Department MSO - Stormwater

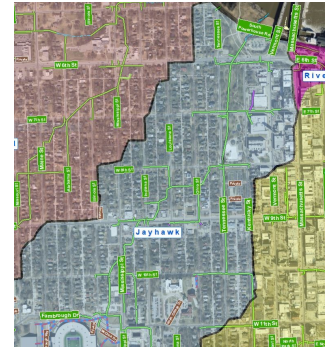
Useful Life 50 years

Contact MSO Director

Category Storm Sewer/Drainage

Score 65

Status Active



Description

Total Project Cost: \$6,300,000

Identified as Project #24 in the 1996 Stormwater Master Plan this project calls for the replacement of storm sewer north of 11th Street at the alley between Illinois and Mississippi north to 9th & Mississippi along city right of way.

Justification

The existing storm sewer provides less than a 2-year level of service. The system overflows could flood several residential and commercial areas around 9th & Mississippi. The alley on 10th Street between Illinois and Mississippi experiences localized flooding with heavy rainfall events.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
350,000	Construction/Maintenance	1,950,000		4,000,000			5,950,000
Total	Total	1,950,000		4,000,000			5,950,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
350,000	Stormwater Fund- Debt	1,950,000		4,000,000			5,950,000
Total	Total	1,950,000		4,000,000			5,950,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-21-9804
Project Name Stormwater System Id, Assessment & Model Creation

Type Improvement
Useful Life 30 years
Category Storm Sewer/Drainage
Score 47
Department MSO - Stormwater
Contact MSO Director

Status Active

Description **Total Project Cost:** \$7,901,000

A program to inspect and video all storm sewer structures (curb inlets, junction boxes, area inlets, manholes). This will be instrumental in prioritizing their maintenance and replacement.

Justification

This assessment will be instrumental in prioritizing their annual maintenance and eventual replacement.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
2,400,000	Construction/Maintenance	2,500,000	1,300,000	1,350,000	351,000		5,501,000
Total	Total	2,500,000	1,300,000	1,350,000	351,000		5,501,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
2,400,000	Stormwater Fund	2,500,000	1,300,000	1,350,000	351,000		5,501,000
Total	Total	2,500,000	1,300,000	1,350,000	351,000		5,501,000

Budget Impact/Other

To support the new program the following staff and equipment will be needed.

Field staff - 3 positions
 2 vehicles repairs, maintenance and fuel
 3 computers
 3 phones

Prior	Budget Items	2022	2023	2024	2025	2026	Total
227,000	Staff Cost	227,000	234,000				461,000
Total	Total	229,000	236,000				465,000

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2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-0027

Project Name Maple Lane - 19th - Brook St

Type Improvement

Department MSO - Stormwater

Useful Life 30 years

Contact MSO Director

Category Storm Sewer/Drainage

Score 48

Status Active

Description

Total Project Cost: \$2,000,000

Identified as Project #34 in the 1996 Stormwater Master Plan this project calls for the replacement of storm sewer along the west side of Maple Lane from 21st Street to Edgewood Park.

Justification

The existing storm sewer has a design frequency of 2 years or less. Improvement will relieve traffic and access issues associated with localized flooding.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		2,000,000				2,000,000
Total		2,000,000				2,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund- Debt		2,000,000				2,000,000
Total		2,000,000				2,000,000

Budget Impact/Other

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

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2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9802
Project Name Stormwater Cap Improvement Construction Program

Type Improvement
Useful Life 30 years
Category Storm Sewer/Drainage
Score 50
Department MSO - Stormwater
Contact MSO Director

Status Active

Description **Total Project Cost:** \$2,000,000

This program will fund stormwater capital improvement projects. These projects are prioritized from the results of the ongoing inspection program with the master plan projects.

Justification

Funds are to be used for failing and undersized stormwater infrastructure and to prevent localized flooding and enhance safety.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		2,000,000				2,000,000
Total		2,000,000				2,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund- Debt		2,000,000				2,000,000
Total		2,000,000				2,000,000

Budget Impact/Other

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

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2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-0048
Project Name Property Acquisition

Type Improvement
Useful Life 50 years
Category Storm Sewer/Drainage
Score 22
Department MSO - Stormwater
Contact MSO Director

Status Active

Description **Total Project Cost:** \$900,000

Funding to be used to acquire real estate that has historically experienced localized flooding with extreme rainfall events.

Justification

The area in question was originally identified in the 1996 Master Plan to enlarge downstream storm sewer diameters. An updated estimate to accomplish the proposed downstream improvements is approximately equal to the acquisition of the property. Acquisition of the property and its subsequent demolition would alleviate if not completely eliminate the localized flooding in the area.

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition				900,000		900,000
Total				900,000		900,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund				900,000		900,000
Total				900,000		900,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9802
Project Name Stormwater Cap Improvement Construction Program

Type Improvement
Useful Life 30 years
Category Storm Sewer/Drainage
Score 50
Department MSO - Stormwater
Contact MSO Director

Status Active

Description

Total Project Cost: \$2,400,000

This program will fund stormwater capital improvement projects. These projects are prioritized from the results of the ongoing inspection program with the master plan projects.

Justification

Funds are to be used for failing and undersized stormwater infrastructure and to prevent localized flooding and enhance safety.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				2,400,000		2,400,000
Total				2,400,000		2,400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund- Debt				2,400,000		2,400,000
Total				2,400,000		2,400,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9802
Project Name Stormwater Cap Improvement Construction Program

Type Improvement
Useful Life 30 years
Category Storm Sewer/Drainage
Score 50
Department MSO - Stormwater
Contact MSO Director

Status Active

Description **Total Project Cost:** \$2,500,000

This program will fund stormwater capital improvement projects. These projects are prioritized from the results of the ongoing inspection program with the master plan projects.

Justification

Funds are to be used for failing and undersized stormwater infrastructure and to prevent localized flooding and enhance safety.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					2,500,000	2,500,000
Total					2,500,000	2,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund- Debt					2,500,000	2,500,000
Total					2,500,000	2,500,000

Budget Impact/Other

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-20-0013

Project Name Kansas River WWTP Improvements and NR

Type Improvement

Department MSO - Utilities

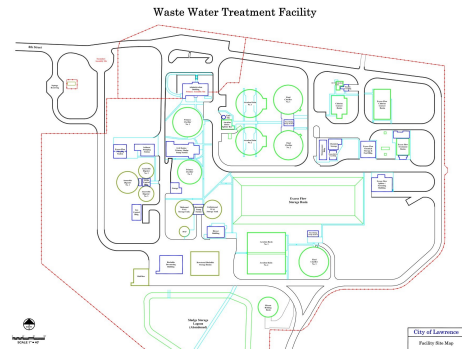
Useful Life 50 years

Contact MSO Director

Category Wastewater

Score 52

Status Active



Description

Total Project Cost: \$56,530,000

The City currently operates 2 wastewater treatment facilities in Lawrence. The current National Pollutant Discharge Elimination System (NPDES) Permit for the KRWTP took effect on August 1, 2019 and expires on July 31, 2024.

The primary goals of this project include:

- Perform a Nutrient Removal Pilot Study for evaluation and recommendation of process improvements to meet the current NPDES Schedule of Compliance regulations, required to be finalized and submitted to the Kansas Department of Health and Environment (KDHE) by June 30, 2021.
 - a.Total Nitrogen (as N) – mg/l ≤ 10.0 as an annual average goal
 - b.Total Nitrogen (as N) – lb/d ≤ 1,044 as an annual average goal
 - c.Total Phosphorus (as P) – mg/l ≤ 1.0 as an annual average goal
 - d.Total Phosphorus (as P) – lb/d ≤ 104.4 as an annual average limit
- Perform an in-depth overall condition assessment of the Kansas River Wastewater Treatment Plant including focus on process equipment, process piping, electrical service requirements, overall building assessment, roadways, basins, and the effluent outfall.
- Perform cost analysis on alternative treatment options to meet current permit compliance limits.

This project will also encompass the following projects that were previously shown in the proposed CIP budget:

- MS-21-0024 - Kansas River Nutrient Removal/Deammo & Sidestream
- MS-22-0024 - Kansas River Nutrient Removal/Deammo & Sidestream
- MS-22-0033 - Kansas River WWTP Side Stream - Belt Press Ammonia
- MS-23-0024 - Kansas River Nutrient Removal/Deammo & Sidestream
- MS-23-0033 - Kansas River WWTP Side Stream - Belt Press Ammonia
- MS-24-0024 - Kansas River Nutrient Removal/Deammo & Sidestream
- MS-24-0033 - Kansas River WWTP Side Stream - Belt Press Ammonia

Justification

The current NPDES Schedule of Compliance regulations has this as a requirement to be finalized and submitted to the Kansas Department of Health and Environment (KDHE) by June 30, 2021.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
3,110,000	Construction/Maintenance	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

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 ennergy consumption
- Chemical Usage, this could lead to additional or less chemical consumption
- New Chemicals, this could lead to additional chemical use and elimination of other chemicals
- Additional resources required for maintenance and operation of new equipment.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-21-0015
Project Name SW Lawrence Conveyance Corridor Improvements

Type Improvement
Useful Life
Category Wastewater
Score 55
Department MSO - Utilities
Contact MSO Director

Status Active

Description **Total Project Cost:** \$19,000,000

This project will be designed to upgrade the existing conveyance system for dry and wet weather wastewater flows from the southwestern portion of Lawrence to the two existing Wastewater Treatment Plants on the east side of the City. Improvements will be required from the existing interceptor starting just south of Lake Alvamar to Pump Station 10 near 31st and Louisiana Streets. This will include significant improvement to pumping capacity and storage at existing Pump Station 9 (just west of 31st Street and Kasold Drive).

Additional modeling and study will be required to finalize scope and to determine proper improvement timing of related infrastructure improvements. This study phase will need to incorporate updated development information.

This project combines three previously identified projects related to southwest Lawrence wastewater conveyance corridor. 1) MS-22-0031 Lower Yankee Tank Capacity which was focused on the sanitary sewer interceptor upstream or west of existing Pump Station 9. 2) MS-YR-0015 Pump Station 9 Expansion to 15 MGD and 3) MS-YR-0016 PS9 Forcemain to PS10 which was focused on capacity improvements downstream or east of Pump Station 9.

Justification

This project was identified in the 2012 Wastewater Facilities Master Plan as a deficiency in the existing collection system. Sewer design flows upstream of Pump Station 9 have continued to increase due to development and are at the capacity of the pump station and existing storage. Operations staff was forced to bypass wastewater into the surface stream at Pump Station 9 several times in 2019. This capacity issue will only increase as development continues upstream.

The existing tributary area of Pump Station 9 includes areas west of Monterey Way and north of 6th Street. The ultimate tributary area of this facility would include the undeveloped areas west of K-10. The existing conveyance and storage facilities at Pump Station 9 are not sized to accommodate continued development in this area.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
1,000,000	Planning/Design	375,000	750,000	750,000			1,875,000
	Construction/Maintenance	2,125,000	4,250,000	4,250,000	5,500,000		16,125,000
Total	Total	2,500,000	5,000,000	5,000,000	5,500,000		18,000,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
1,000,000	Utility - Debt	2,500,000	5,000,000	5,000,000	5,500,000		18,000,000
Total	Total	2,500,000	5,000,000	5,000,000	5,500,000		18,000,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0022

Project Name Pump Station 16 Upstream Interceptor Rehab

Type Improvement

Department MSO - Utilities

Useful Life

Contact MSO Director

Category Wastewater

Score 53

Status Active

Description

Total Project Cost: \$1,320,000

Significant portions of the interceptors upstream of Pump Station 16 are corrugated metal pipe (CMP) constructed in the late 1950s. This CMP was constructed with an inner coating to protect metal pipe from corrosion and potential failure. The inner protecting coating in particular sections of this interceptor was beginning to fail and expose the CMP to corrosion. Those sections of interceptor have been previously rehabilitated. The purpose of this project would be to reline the remaining sections of this interceptor.

Justification

The sanitary sewer interceptors upstream of Pump Station 16 is a critical part of the City's wastewater conveyance system. The tributary service area is west of Iowa St and north of 6th Street. The consequence of failure of this infrastructure would be severe due to no storage or diversion options upstream. Lining the existing CMP material of this interceptor would prevent further material corrosion and extend the useful design life without requiring complete replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	264,000					264,000
Construction/Maintenance	1,056,000					1,056,000
Total	1,320,000					1,320,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt	1,320,000					1,320,000
Total	1,320,000					1,320,000

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.

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2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0032

Project Name 2022 Kaw WTP Infrastructure Rehab

Type Improvement

Department MSO - Utilities

Useful Life 50 years

Contact MSO Director

Category Water

Score 44

Status Active



Description

Total Project Cost: \$5,270,000

The Kaw Water Treatment Plant infrastructure assessment and rehabilitation project will design, construct and implement a new carbon contact basin at the Kaw River Water Treatment Plant.

Justification

The carbon basin was constructed in about 1917 and is in need of replacement. A structural analysis was performed in 2015. The basin floor doesn't have reinforcing steel and the concrete walls require structural improvements. A proposed new basin could provide efficiencies for carbon use in the Kaw Water Treatment Plant.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	1,054,000					1,054,000
Construction/Maintenance	4,216,000					4,216,000
Total	5,270,000					5,270,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt	1,710,000					1,710,000
Utility - Water	3,560,000					3,560,000
Total	5,270,000					5,270,000

Budget Impact/Other

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

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2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0049

Project Name Wakarusa WWTP Storage and Solids Handling

Type Improvement

Department MSO - Utilities

Useful Life 15 years

Contact MSO Director

Category Wastewater

Score 47



Status Active

Description

Total Project Cost: \$1,000,000

Wakarusa Wastewater Treatment Plant additional sludge storage basins.

Justification

Solids handling is challenging and additional storage will allow additional time for conditions to improve in the agricultural fields where biosolids land application takes place.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt	1,000,000					1,000,000
Total	1,000,000					1,000,000

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.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-0036
Project Name Transmission Main Rehabilitation/Replacement

Type Improvement
Useful Life
Category Unassigned
Score 55
Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$3,500,000

Transmission mains are defined as water distribution pipes larger than 12-inches in diameter. Considering recent failures of this infrastructure (Vermont Street, New York Street, Iowa Street), it is anticipated that additional transmission main replacement/rehabilitation projects will be required soon. The scope and location of this project will be determined by inspection results to be collected and reviewed as part of the Transmission Main Assessment Project to be performed in 2022.

Justification

Water transmission mains serve an integral function within the City's potable water system. Recent leaks and failures of this infrastructure have highlighted issues with the existing pipes and associated appurtenances. Strategic rehabilitation/replacement of this infrastructure as informed by inspection/analysis will allow for the continued operation of the distribution system.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		500,000				500,000
Construction/Maintenance			3,000,000			3,000,000
Total		500,000	3,000,000			3,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Water		500,000	3,000,000			3,500,000
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.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-0045

Project Name West of K-10 Water Pressure Zone

Type Improvement

Department MSO - Utilities

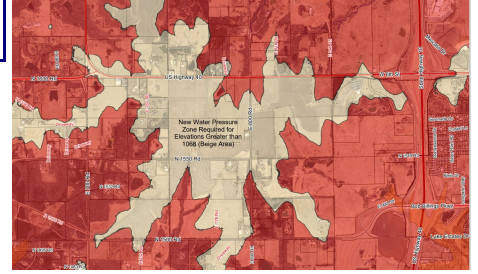
Useful Life 50 years

Contact MSO Director

Category Water

Score 29

Status Active



Description

Total Project Cost: \$11,500,000

The West of K-10 Water Pressure Zone project includes a new water tower, water transmission main, and booster pumping station in the future growth area west of Highway K-10. This project was identified in the 2012 Integrated Water Utilities Plan as West Hills Future.

Justification

Justification for this project will be growth related.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			1,000,000			1,000,000
Land Acquisition				500,000		500,000
Construction/Maintenance					10,000,000	10,000,000
Total			1,000,000	500,000	10,000,000	11,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			1,000,000	500,000	10,000,000	11,500,000
Total			1,000,000	500,000	10,000,000	11,500,000

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.

Adopted Capital Improvement Plan

2022 *thru* 2026

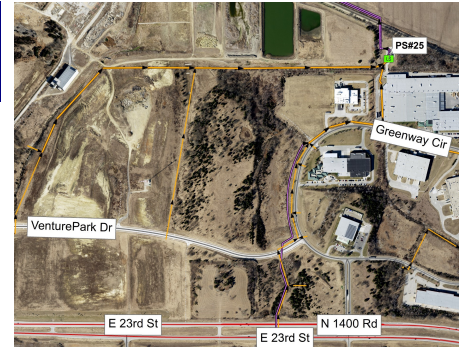
City of Lawrence, Kansas

Project # MS-25-0046
Project Name SE Lawrence Wastewater Conveyance Improvements

Type Improvement
Useful Life
Category Wastewater
Score 22

Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$1,735,000

PS 49 currently pumps to PS 25. As growth in the East Lawrence Drainage Basin requires expansion of PS 25, PS 49 will be diverted to the Wakarusa WWTP instead of PS 25. Additional improvements may be required for 3 small pump stations at 31st and O'Connell Rd. 2021 Model and CIP update to be completed in SW Conveyance Project will provide more details. This project will continue into at least year 2027.

Justification

Dependent on growth within the East Lawrence Drainage Basin. Included in the Integrated 2012 Wastewater Utilities Plan page 124: <https://assets.lawrenceks.org/utilities/pdf/ReportFinal.pdf>

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				260,000	250,000	510,000
Construction/Maintenance					1,225,000	1,225,000
Total				260,000	1,475,000	1,735,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				260,000	1,475,000	1,735,000
Total				260,000	1,475,000	1,735,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-0044

Project Name Clinton WTP Taste & Odor Phase 2

Type Improvement

Department MSO - Utilities

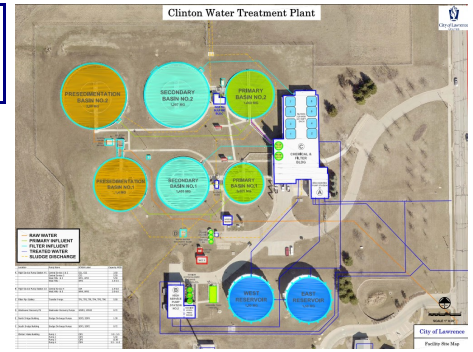
Useful Life

Contact MSO Director

Category Water

Score 34

Status Active



Description

Total Project Cost: \$8,151,000

Algal Toxin, Taste & Odor Phase 2, and Viral Reduction Treatment - Advanced Oxidation; Clinton Water Treatment Plant

Justification

The project was identified in the 2012 Integrated Water Utility Plan and Capital Improvements Plan, and 2013 Taste and Odor Study. The project addresses the Phase II of treatment processes that will enhance the removal of taste and odor compounds, microtoxins and viruses at the Clinton Water Treatment Plant.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Planning/Design					2,038,000	2,038,000	6,113,000
Total					2,038,000	2,038,000	Total
Funding Sources	2022	2023	2024	2025	2026	Total	Future
Unfunded					2,038,000	2,038,000	6,113,000
Total					2,038,000	2,038,000	Total

Budget Impact/Other

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

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # FL1701
Project Name Farmland Remedial Alternatives

Type Improvement
Useful Life 50 years
Category Unassigned
Score 52

Department Municipal Services & Operation
Contact MSO Director

Status Active



Description

Total Project Cost: \$14,350,000

The purpose of this project is to evaluate, select, and implement a long-term sustainable remediation strategy for the Farmland property, located at 2425 E. 15th Street. The anticipated improvement resulting from the Farmland Remediation project will result in the cleanup and/or containment of impacted soils, groundwater and stormwater through remedial actions that provide long term beneficial uses to the site while meeting the City's regulatory requirements.

The project will evaluate the remedial options presented in the Cost Benefit Analysis Report and complete a new Remedial Design and Action Plan to be approved the Kansas Department of Health and Environment (KDHE). The project will pilot test, design, and construct the selected remedial actions within the Remedial Design and Action Plan that are determined to be feasible and sustainable. The project will prepare the site accordingly by clearing debris, removing the large tanks in disrepair and complete necessary site infrastructure improvements. The project will include a variety of remedial actions that will be constructed and sequenced in accordance with the new Remedial Design and Action Plan. Anticipated actions include the design and construction of nitrogen side stream removal to treat high nitrogen impacted water mechanically; constructed wetland testing, design and construction; and composting or vegetated covers.

When the City of Lawrence acquired the 467-acre site in 2010, a commitment was made to perform the required remediation of the property as directed under a Consent Order with the Kansas Department of Health and Environment (KDHE). The current remedial strategy at the Farmland Property is not resilient or sustainable. The City began the process of reassessing the environmental conditions of the site in 2018 to work towards developing and implementing a long-term remediation strategy.

Justification

The design and construction of resilient remedial alternatives is necessary in order to comply with the City's obligation to meet KDHE regulatory requirements for the site.

The Farmland Remediation Project aligns with several of the strategic plan outcomes and commitments:

1. Prosperity and Economic Security - The program is an innovative approach to provide remediation objectives while improving site conditions for beneficial uses and future redevelopment.
2. Efficient and Effective Processes - The Farmland Remediation Program is a core service that has legal obligations to meet remedial action goals and Clean Water Act regulatory requirements. This program will improve the health and safety of our community by reducing the exposure risk to existing nitrogen impacts on the site.
3. Sound fiscal stewardship - This program provides the data needed for a core service that allows staff to make data driven decisions that will lead to favorable long term improvements from the current conditions while identifying adequate funding needs to meet program objectives.
4. Infrastructure, Asset Management, and Connectivity - Achieving remedial action goals will provide opportunities for this site to be a safe area connecting with the surrounding neighborhoods and ensure impacts from former Farmland operations do no impact neighboring areas.
5. Environmental Sustainability - The Farmland Remediation program will contribute to the restoration of the site and the achievement of favorable environmental outcomes, improving water quality and mitigating impacts to our environment through sustainable actions.

This project is a significant aspect of the City continuing to meet regulatory obligations established in the Integrated Wastewater Utilities Plan (Integrated Plan). Integrated Planning is a process that municipalities can use to achieve clean water and human health goals while addressing aging infrastructure, changing population and rainfall patterns, and competing priorities for funding. The Integrated Plan documents a mutual understanding between the City and KDHE regarding the implementation schedule for infrastructure improvements, enhancements, and expansion. The Integrated Plan currently incorporates the discharge permits at the City's two wastewater treatment plants, the MS4 (Municipal Separate Storm Sewer System) permit and is planned to be included in future Farmland permitting and remediation efforts.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
1,100,000	Planning/Design	2,000,000	5,250,000	2,000,000	2,000,000	2,000,000	13,250,000
Total	Total	2,000,000	5,250,000	2,000,000	2,000,000	2,000,000	13,250,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
1,100,000	Future General Obligation Debt Projects	2,000,000	5,250,000	2,000,000	2,000,000	2,000,000	13,250,000

Adopted Capital Improvement Plan

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
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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
	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

Adopted Capital Improvement Plan

2022 *thru* 2026

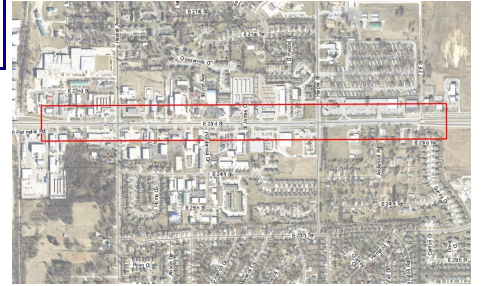
City of Lawrence, Kansas

Project # MS-20-0005
Project Name 23rd Street - Haskell Bridge to East City Limits

Type Improvement
Useful Life 50 years
Category Street Reconstruction
Score 50

Department Municipal Services & Operation
Contact MSO Director

Status Active



Description **Total Project Cost:** \$15,360,000

Reconstruction of 23rd Street from Haskell Bridge to East City Limits including concrete pavement reconstruction, geometric improvements at Haskell Avenue, storm sewer, access management improvements and sidewalks.

MPO corridor study in 2019; Design in 2020. Construction is anticipated to begin in late 2021/early 2022 and it is likely the 2021 funding will be rolled forward to 2022.

KDOT is contributing \$4M to construction (\$2M 2021; \$2M 2022)
 Federal Fund Exchange (\$900k 2022)

Justification

K-10 designation is being removed from 23rd Street after completion of the South Lawrence Trafficway. This project includes a cost share with KDOT to improve street through the city/state turnback agreement.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
9,260,000	Construction/Maintenance	6,100,000					6,100,000
Total	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
Total	Intergovernmental Federal Grant	900,000					900,000
	Intergovernmental State Grant	2,000,000					2,000,000
	Total	6,100,000					6,100,000

Budget Impact/Other

Street is deteriorating. Budget impact is significant repairs are made annually to patch the street to make it useable

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-21-0004

Project Name Field Operations Campus

Type Improvement

Department Municipal Services & Operation

Useful Life 50 years

Contact MSO Director

Category Buildings

Score 42

Status Active

Description

Total Project Cost: \$99,340,000

The Field Operations Campus project includes the design and construction of a new Field Operations Campus for Municipal Services & Operations and Parks & Recreation field staff, equipment, and inventory.

City staff issued a Request for Proposals in 2019 for preliminary design phase services to develop a Field Operations Campus Master Plan. On October 15, 2019 the City Commission authorized the City Manager to execute an Engineering Services Agreement in the amount of \$577,480 with Dake Wells Architecture for preliminary design services for the Field Operations Campus. The Master Plan Report was completed in October 2020.

City staff will be seeking City Commission approval for a supplemental agreement with Dake Wells for Phase 1 and 2 Schematic Design in 2021. Future phases of design and construction will be incorporated into the CIP and rate models.

Justification

The Municipal Services & Operations and Parks & Recreation Departments operate many maintenance-oriented facilities in the City, most of which do not support current or future level of service and have limited potential for improvement or expansion.

While there are many challenges with the existing facilities, the primary challenges are: 1) Efficiency and Quality of Service; 2) Facilities in Floodway; 3) Aging Infrastructure.

A new Field Operations Campus would address these issues and aligns with the City's Strategic Plan in a number of ways: addressing deferred facility needs; supporting community growth; improving service efficiency and resiliency; focusing on environmental stewardship, compliance and sustainability; and prioritizing employee safety, well-being and morale.

The consolidated campus would centralize staff and facilities, optimize the use of facilities, functions and staff roles, and address critical storage and facility needs.

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
	Construction/Maintenance		4,000,000	34,300,000	25,900,000		64,200,000	
Total	Total	800,000	5,800,000	35,600,000	27,000,000	1,800,000	71,000,000	Total

Prior	Funding Sources	2022	2023	2024	2025	2026	Total	Future
940,000	Future General Obligation			14,520,000			14,520,000	27,400,000
	Debt Projects							
	Solid Waste Fund		500,000	500,000	400,000	1,500,000	2,900,000	
	Stormwater Fund- Debt		1,500,000	2,400,000			3,900,000	
	Unfunded			13,070,000	26,600,000	300,000	39,970,000	
	Utility - Debt	800,000	3,800,000	5,110,000			9,710,000	
Total	Total	800,000	5,800,000	35,600,000	27,000,000	1,800,000	71,000,000	Total

Budget Impact/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.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-21-0017

Project Name Wakarusa - Research Pkwy to Clinton Parkway

Type Improvement

Department Municipal Services & Operation

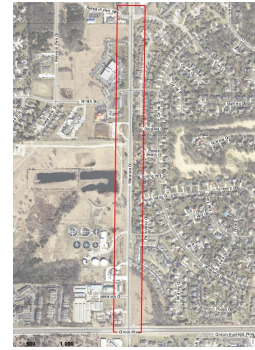
Useful Life 50 years

Contact MSO Director

Category Street 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 and bike 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 feed 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 transmission 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 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 of Wakarusa.

Justification

Existing asphalt street is in failing condition with unsuitable subgrade conditions that cause rutting and pavement failures. Average PCI of street is 47 and reconstruction is required.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
400,000	Construction/Maintenance	6,000,000	900,000				6,900,000
Total	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	5,700,000	900,000				6,600,000
Total	Utility - Debt	300,000					300,000
	Total	6,000,000	900,000				6,900,000

Budget Impact/Other

Completion of the project will reduce cost of street maintenance repairs. New bike facility will require maintenance. Landscaping in roundabouts will require maintenance.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0029

Project Name Wakarusa Extended - 27th St to CR458

Type Improvement

Department Municipal Services & Operation

Useful Life 50 years

Contact MSO Director

Category Street New Construction

Score 36

Status Active



Description

Total Project Cost: \$7,000,000

Extend Wakarusa from 27th Street to County Road 458 in coordination with KDOT K-10 4-lane west leg improvements. KDOT will construct a new grade separated interchange at K-10 and Wakarusa. The city & county will partner with KDOT to extend Wakarusa to Co Rd 458.

Improvements include new street, storm sewer, bike/ped facilities and bridge over Wakarusa River.

Justification

Extend Wakarusa Drive to Co. Rd 458 to improve transportation in Lawrence and Douglas County. The extension is included in the City/Country transportation plan. With recent closure of Kasold/E1200 Road at K-10 this connection is important for citizens of Lawrence/Douglas County.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	500,000					500,000
Construction/Maintenance			6,500,000			6,500,000
Total	500,000		6,500,000			7,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation	500,000		6,500,000			7,000,000
Debt Projects						
Total	500,000		6,500,000			7,000,000

Budget Impact/Other

The proposed project will require increase in street maintenance. The county would assume responsibility for the new bridge.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0058

Project Name New Hampshire Parking garage stairway enclosures

Type Improvement

Department Municipal Services & Operation

Useful Life 50 years

Contact MSO Director

Category Buildings

Score 40

Status Active

Description

Total Project Cost: \$400,000

The stairways in the New Hampshire parking garages are mainly open to outside weather. Snow removal, deicing and consist water have caused the concrete stairs and railings in all five stairways to begin premature failure. An analysis of all three parking structures was completed in 2017 and the consulting firm identified the stairs as a major rehabilitation effort. Since the 2017 analysis the deterioration has increased by 50%. Rust on the railings and failing metal have been replaced or ground and repainted every year since the 2017 study. The stairs and railings continue to deteriorate and will require annual maintenance to keep them safe for public use.

Justification

Enclosing the stairways will restrict or eliminate water infiltration to the stairs it will reduce short term and long term maintenance needs and costs to the stairs and will increase the life of the garage.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	50,000					50,000
Construction/Maintenance		350,000				350,000
Total	50,000	350,000				400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	50,000	350,000				400,000
Total	50,000	350,000				400,000

Budget Impact/Other

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	50,000	350,000				400,000
Total	50,000	350,000				400,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0061

Project Name 6th & Massachusetts St Traffic Signal Replacement

Type Improvement

Department Municipal Services & Operation

Useful Life

Contact MSO Director

Category Unassigned

Score 48



Status Active

Description

Total Project Cost: \$700,000

This project will replace the traffic signals at 6th and Kentucky St, 6th and Vermont St, and 6th and Massachusetts St.

Justification

The traffic signals in this location have been identified as a priority for complete replacement. The control cabinets, controllers, and wiring are failing. This has caused repeated emergency repair events. Emergency repair events at these signals cause congestion across the Kansas River and may impact the ability of Police or Fire to respond to an emergency in North Lawrence. All three signals lack of vehicle detection equipment and pedestrian push buttons. This requires all cycles to be hard programmed into the signals and no ability to adjust to varying traffic patterns or pedestrians. Replacing these signals will improve reliability, traffic flow, and safety.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	100,000					100,000
Construction/Maintenance		600,000				600,000
Total	100,000	600,000				700,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	100,000	600,000				700,000
Total	100,000	600,000				700,000

Budget Impact/Other

Replacing these signal would reduce the ongoing maintenance resources used to maintain the existing aging infrastructure.

Prior

0

Total

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0063
Project Name 11th St - Indiana to Ohio; Louisiana -11th to 12th

Type Improvement
Useful Life 50 years
Category Street Reconstruction
Score 46
Department Municipal Services & Operation
Contact MSO 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 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 on transit route. Approximately 200 linear feet of sanitary sewer and 2 new sanitary manholes will need to be constructed at 11th & Ohio St. The 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
Construction/Maintenance		1,600,000				1,600,000
Total	150,000	1,600,000				1,750,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation	150,000	1,500,000				1,650,000
Debt Projects						
Utility - Debt		100,000				100,000
Total	150,000	1,600,000				1,750,000

Budget Impact/Other

The sanitary sewer improvements included in this project will reduce ongoing O&M costs related to current outdated sewers.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0064

Project Name Kansas River Amenities Recreation Trail

Type Improvement

Department Municipal Services & Operation

Useful Life 30 years

Contact MSO Director

Category Unassigned

Score 37



Status Active

Description

Total Project Cost: \$750,000

Construction of a recreation trail along the same alignment of the construction access road for the retaining wall north of Abe & Jake's Landing and Bowersock maintenance project. A boat ramp and fishing areas will be constructed along a 12-foot-wide concrete path.

Justification

Provide better public access to the Kansas River front.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	750,000					750,000
Total	750,000					750,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation	505,000					505,000
Debt Projects						
Intergovernmental State Grant	245,000					245,000
Total	750,000					750,000

Budget Impact/Other

Budget Items	2022	2023	2024	2025	2026	Total
Other (Insurance, Utilities)	0					0
Total	0					0

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8000
Project Name Sidewalk/Bike/Ped Improvements

Type Improvement
Useful Life 50 years
Category Street New Construction
Score 45

Department Municipal Services & Operation
Contact MSO Director



Status Active

Description **Total Project Cost:** \$1,675,000

These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. Multi-modal Transportation Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School, Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks.

Assumes award of 2 Transportation Alternatives grant from KDOT:

- 1) Safe Routes to School - \$400,000 max
- 2) Other Bike/Ped 5-Year Plan Project - \$600,000

Justification

The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikes Plan and the Pedestrian Priority Network.

It is anticipated that there are approximately \$70,000,000 in needed sidewalk/bike/pedestrian improvements across the City. Further analysis is being completed and this figure will be updated when more information is known.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,675,000					1,675,000
Total	1,675,000					1,675,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax	675,000					675,000
Intergovernmental State Grant	1,000,000					1,000,000
Total	1,675,000					1,675,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-0037

Project Name Wakarusa - Harvard to 6th Street

Type Improvement

Department Municipal Services & Operation

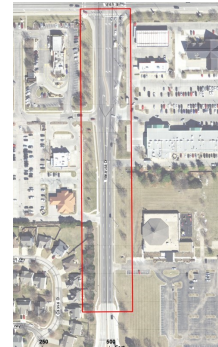
Useful Life 50 years

Contact MSO Director

Category Street Reconstruction

Score 31

Status Active



Description

Total Project Cost: \$3,250,000

Reconstruct Wakarusa from north of Inverness to 6th Street including, concrete pavement, storm sewer, bike facility, and sidewalks. Private drive intersection to commercial area east & west of Wakarusa will be evaluated for traffic control improvements (traffic signal or roundabout).

Justification

Wakarusa has unsuitable subgrade conditions that cause pavement failures and requires street maintenance to maintain. An emergency mill/overlay was completed in 2019 due to condition. Average PCI was 51 before mill/overlay.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		250,000				250,000
Construction/Maintenance			3,000,000			3,000,000
Total		250,000	3,000,000			3,250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded		250,000	3,000,000			3,250,000
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.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-0038

Project Name Naismith - 19th to 23rd

Type Improvement

Department Municipal Services & Operation

Useful Life

Contact MSO Director

Category Street Reconstruction

Score 43

Status Active



Description

Total Project Cost: \$4,300,000

Reconstruction of Naismith from 19th to 23rd st including new pavement, curb and gutter, storm sewer, sidewalks and bike facility.

Justification

The street is in failing condition with unsuitable subgrade and needs to be reconstructed. Emergency mill & overlay was done in 2019 to maintain driving surface. Naismith is on the bike plan for future improvements.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		300,000				300,000
Construction/Maintenance			4,000,000			4,000,000
Total		300,000	4,000,000			4,300,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation		300,000	3,100,000			3,400,000
Debt Projects						
Intergovernmental State Grant			900,000			900,000
Total		300,000	4,000,000			4,300,000

Budget Impact/Other

The project will reduce annual street maintenance costs.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-0041

Project Name 6th & K-10 Interchange Improvements

Type Improvement

Department Municipal Services & Operation

Useful Life 50 years

Contact MSO Director

Category Street Reconstruction

Score NA

Status Active

Description

Total Project Cost: \$1,500,000

KDOT interchange project includes reconfiguration of the existing diamond interchange to a diverging diamond interchange with new ramps, signals, and bike/ped facilities. The limits of construction west of K-10 extend approximately 1800' west of the southbound ramps to improve the geometric profile of US40/6th Street and extension of a city 4-lane arterial street with turn lanes at intersection of John Wesley Drive. A temporary road will be constructed to maintain access for the county residents with access off E900 Rd to the north.

Justification

Interchange improvements will improve safety and operation to accommodate future growth. Project is currently in the KDOT transportation program in the development pipeline. Opportunity to partner with KDOT and assist financially to accelerate the project to construction. City request and contribution to improve 6th Street west of K-10 will achieve economies to provide arterial street access ready for future growth.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

City request and contribution to improve 6th Street west of K-10 concurrent with the interchange work will achieve economies to provide arterial street access ready for future growth. New interchange will include permanent signals and reduce the cost of maintaining the existing temporary 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.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-0065

Project Name Mass. St. - 14th to 23rd St Multimodal Improvement

Type Improvement

Department Municipal Services & Operation

Useful Life 50 years

Contact MSO Director

Category Street New Construction

Score 36

Status Active

Description

Total Project Cost: \$1,600,000

Corridor Study of Mass St. in 2023 to provide recommendation on construction of bike/ped facilities on Mass St. between 14th Street and 23rd Street. Study to include recommendation on intersection improvements at 19th & Mass Street to accommodate preferred bicycle facility. Construction of project anticipated in 2024 to coincide with timing of street maintenance project.

Project pending state grant funds from Highway Safety Improvement Program and/or Transportation Alternative funds.

Justification

Mass St. from 11th to 14th Street was reconfigured in 2018 utilizing KDOT safety funds to remove on-street parking and provide bike lanes. Mass St. between 14th Street and 21st Street is a link in the future primary network in T2040 bike plan. Project will connect to the bicycle boulevard constructed on 21st street between Iowa and Mass in 2020. The project will complete the gap in the bike network and improve safe multimodal access to downtown Lawrence.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		100,000				100,000
Construction/Maintenance			1,500,000			1,500,000
Total		100,000	1,500,000			1,600,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax		100,000	1,500,000			1,600,000
Total		100,000	1,500,000			1,600,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8000

Project Name Sidewalk/Bike/Ped Improvements

Type Improvement

Department Municipal Services & Operation

Useful Life 50 years

Contact MSO Director

Category Street New Construction

Score 45

Status Active



Description

Total Project Cost: \$1,675,000

These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. Multi-modal Transportation Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School, Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks.

Assumes award of 2 Transportation Alternatives grant from KDOT:

- 1) Safe Routes to School - \$400,000 max
- 2) Other Bike/Ped 5-Year Plan Project - \$600,000

Justification

The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikes Plan and the Pedestrian Priority Network.

It is anticipated that there are approximately \$70,000,000 in needed sidewalk/bike/pedestrian improvements across the City. Further analysis is being completed and this figure will be updated when more information is known.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		1,675,000				1,675,000
Total		1,675,000				1,675,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax		675,000				675,000
Intergovernmental State Grant		1,000,000				1,000,000
Total		1,675,000				1,675,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

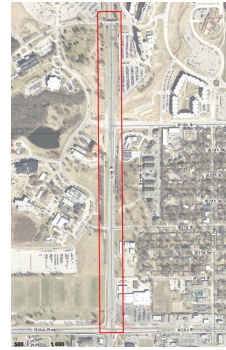
City of Lawrence, Kansas

Project # MS-24-0003
Project Name Iowa - Irving Hill Road to 23rd Street

Type Improvement
Useful Life
Category Street Reconstruction
Score 43

Department Municipal Services & Operation
Contact MSO Director

Status Active



Description **Total Project Cost:** \$6,400,000

Reconstruction of Iowa from the Irving Hill Road bridge to north of 23rd Street with concrete pavement. Project will include full reconstruction of Iowa similar to the section from 15th to Irving hill Bridge. The project will also include sidewalk and storm sewer improvements. Intersection improvements at 21st St will be evaluated.

Justification

Pavement failures due to poor subgrade. Average PCI is 57. Intersection improvements at 21st Street may be warranted including signalization and additional turning lanes.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			400,000			400,000
Construction/Maintenance				6,000,000		6,000,000
Total			400,000	6,000,000		6,400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation			400,000	6,000,000		6,400,000
Debt Projects						
Total			400,000	6,000,000		6,400,000

Budget Impact/Other

The project will reduce annual street maintenance costs.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8000
Project Name Sidewalk/Bike/Ped Improvements

Type Improvement
Useful Life 50 years
Category Street New Construction
Score 45
Department Municipal Services & Operation
Contact MSO Director



Status Active

Description **Total Project Cost:** \$1,675,000

These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. Multi-modal Transportation Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School, Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks.

Assumes award of 2 Transportation Alternatives grant from KDOT:

- 1) Safe Routes to School - \$400,000 max
- 2) Other Bike/Ped 5-Year Plan Project - \$600,000

Justification

The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikes Plan and the Pedestrian Priority Network.

It is anticipated that there are approximately \$70,000,000 in needed sidewalk/bike/pedestrian improvements across the City. Further analysis is being completed and this figure will be updated when more information is known.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,675,000			1,675,000
Total			1,675,000			1,675,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax			675,000			675,000
Intergovernmental State Grant			1,000,000			1,000,000
Total			1,675,000			1,675,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-0034
Project Name 27th St Bridge

Type Improvement
Useful Life 30 years
Category Street Reconstruction
Score 33

Department Municipal Services & Operation
Contact MSO Director

Status Active

Description

Total Project Cost: \$850,000

Replace concrete haunched slab bridge that carries 27th Street over Naismith Creek.

Justification

Existing bridge deck nearing the end of design life due to delamination and efflorescence. Pier beam and bridge abutment piling nearing end of design life as well due to deterioration.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				850,000		850,000
Total				850,000		850,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				850,000		850,000
Total				850,000		850,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8000
Project Name Sidewalk/Bike/Ped Improvements

Type Improvement
Useful Life 50 years
Category Street New Construction
Score 45
Department Municipal Services & Operation
Contact MSO Director



Status Active

Description **Total Project Cost: \$1,702,000**

These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. Multi-modal Transportation Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School, Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks.

Assumes award of 2 Transportation Alternatives grant from KDOT:

- 1) Safe Routes to School - \$400,000 max
- 2) Other Bike/Ped 5-Year Plan Project - \$600,000

Justification

The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikes Plan and the Pedestrian Priority Network.

It is anticipated that there are approximately \$70,000,000 in needed sidewalk/bike/pedestrian improvements across the City. Further analysis is being completed and this figure will be updated when more information is known.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				70,000		70,000
Construction/Maintenance				1,632,000		1,632,000
Total				1,702,000		1,702,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax				702,000		702,000
Intergovernmental State Grant				1,000,000		1,000,000
Total				1,702,000		1,702,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-0066

Project Name Bob Billings - Kasold to Wakarusa Dr.

Type Improvement

Department Municipal Services & Operation

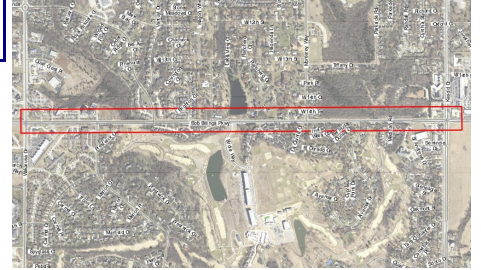
Useful Life 50 years

Contact MSO Director

Category Street Reconstruction

Score 47

Status Active



Description

Total Project Cost: \$13,600,000

Reconstruction of Bob Billings from Kasold to Wakarusa including new pavement, storm sewer, waterline, sidewalks and bike facility.

Justification

Bob Billings is a major arterial street and requires reconstruction due to poor subgrade conditions.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				1,100,000		1,100,000
Construction/Maintenance					12,500,000	12,500,000
Total				1,100,000	12,500,000	13,600,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation				1,000,000	12,000,000	13,000,000
Debt Projects						
Utility - Debt				100,000	500,000	600,000
Total				1,100,000	12,500,000	13,600,000

Budget Impact/Other

Project will reduce annual street maintenance costs.
\$1M budgeted from annual KDOT federal fund exchange.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-0067

Project Name Bob Billings Pkwy - K10 to E 800 Rd

Type Improvement

Department Municipal Services & Operation

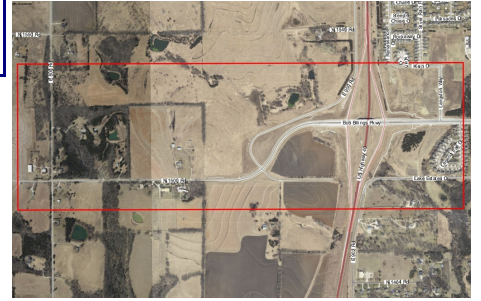
Useful Life 50 years

Contact MSO Director

Category Street New Construction

Score 28

Status Active



Description

Total Project Cost: \$8,600,000

Construction of major arterial street to accommodate future growth west of K-10. Improvements include street, storm sewer, sidewalk, and bike facility.

Justification

Bob Billings Parkway is classified as a principal arterial in T2040. Infrastructure is critical to accommodating multi-modal transportation as the city grows.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				600,000		600,000
Construction/Maintenance					8,000,000	8,000,000
Total				600,000	8,000,000	8,600,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				600,000	8,000,000	8,600,000
Total				600,000	8,000,000	8,600,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8000
Project Name Sidewalk/Bike/Ped Improvements

Type Improvement
Useful Life 50 years
Category Street New Construction
Score 45
Department Municipal Services & Operation
Contact MSO Director



Status Active

Description **Total Project Cost:** \$1,730,000

These funds are for projects across the city to build on the existing pedestrian and bicycle network. The Non-Motorized Projects Prioritization Policy is used to score eligible projects and guides staff in making funding recommendations. Multi-modal Transportation Commission reviews the staff recommendation and determines which projects will be included in a 5-Year Plan. The funds may be used as a match for grant opportunities that arise such as Safe Routes to School, Transportation Alternatives or other grants that support improvements to the pedestrian and bicycle networks.

Justification

The Bicycle Pedestrian Task Force recommended an annual allocation to improve the bikeability and walkability in Lawrence to increase safety, promote health and provide alternative modes of transportation. This program works towards the goals of the community outlined in the Lawrence Bikes Plan and the Pedestrian Priority Network.

It is anticipated that there are approximately \$70,000,000 in needed sidewalk/bike/pedestrian improvements across the City. Further analysis is being completed and this figure will be updated when more information is known.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					70,000	70,000
Construction/Maintenance					1,660,000	1,660,000
Total					1,730,000	1,730,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax					730,000	730,000
Intergovernmental State Grant					1,000,000	1,000,000
Total					1,730,000	1,730,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2027

Project Name Broken Arrow Park - Restroom Replacement

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 56

Status Active



Description

Total Project Cost: \$130,000

Upgrade the restroom in Broken Arrow Park (ADA Compliance)

The existing shelter, restroom and playground equipment have been in place many years and are one of the most popular rental facilities in the park system.

Replacement of the restroom would improve the patron experience by providing a modern accessible restroom facility

Justification

Parks & Recreation Master Plan

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

Critical Success Factors:

Infrastructure and Asset Management

Strong and Welcoming Neighborhoods

Equity and Inclusion

Unmistakable Identity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	130,000					130,000
Total	130,000					130,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	130,000					130,000
Total	130,000					130,000

Budget Impact/Other

This project should increase revenue potentially from a new shelter / restroom . It would be an enclosed structure suitable for year round reservations and events.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2028
Project Name Broken Arrow Park - Shelter (ADA Compliance)

Type Improvement
Useful Life 30 years
Category Park Improvements
Score 59
Department Parks and Recreation
Contact PR Director



Status Active

Description **Total Project Cost:** \$250,000

Upgrade the park shelter in Broken Arrow Park (ADA Compliance)

The existing shelter has been in place many years and is one of the most popular rental facilities in the park system. The proposed plan would enclose the existing shelters and add accessible kitchen and restroom facilities attached to the shelter. This facility would be heated and air conditioned for year round use.

Justification

Parks & Recreation Master Plan

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

Critical Success Factors:

Equity and Inclusion

Unmistakable Identity

Infrastructure and Asset Management

Strong, Welcoming Neighborhoods

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation	250,000					250,000
Debt Projects						
Total	250,000					250,000

Budget Impact/Other

There project should increase revenue potentially from a new shelter / restroom . It would be an enclosed structure suitable for year round reservations and events. There will be added utilities costs associated with heating and cooling the facility.

Budget Items	2022	2023	2024	2025	2026	Total
Other (Insurance, Utilities)		2,000	2,000	2,000		6,000
Total		2,000	2,000	2,000		6,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2135

Project Name Youth Sports Complex - ADA sidewalks and parking

Type Improvement

Department Parks and Recreation

Useful Life 20years

Contact PR Director

Category Park Improvements

Score 71

Status Active



Description

Total Project Cost: \$200,000

The Youth Sports Complex has 15 soccer fields, 5 football fields and 8 softball/ baseball fields. The complex needs improved parking and patron sidewalks to access many of the field viewing areas

Justification

Many of these fields do not have proper ADA parking and viewing areas

Critical Success Factors:

Equity and Inclusion

Infrastructure and Asset Management

Stron Welcoming Neighborhoods

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2427

Project Name Water Tower Park Renovation

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 37

Status Active



Description

Total Project Cost: \$125,000

With the planned replacement and relocation of the water tower structure in Water Tower Park, there will be a need to relocate park amenities to maximize the remaining usable space in the park.

The Parks & Recreation Department will work with the neighborhood to establish priorities and install new amenities in the park.

Justification

Critical Success Factors:
Strong, Welcoming Neighborhoods
Equity and Inclusion
Unmistakable Identity
Infrastructure and Asset Management

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

This project will have minimal impact on the operational budget

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2429

Project Name DeVictor Park Trail Improvements

Type Improvement

Department Parks and Recreation

Useful Life 20years

Contact PR Director

Category Park Improvements

Score 53

Status Active



Description

Total Project Cost: \$100,000

The DeVictor Park trail systems provide recreational and transportation opportunities to the surrounding neighborhood by providing access to park amenities and the neighborhood elementary school.

This project would pave areas of the trail on the SW corner of the park to improve accessibility and add a new spur to the trail on the NW corner of the park

Justification

Critical Success Factors:
Strong, Welcoming Neighborhoods
Equity and Inclusion
Unmistakable Identity
Infrastructure and Asset Management

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

This project will have minimal impact on the operational budget

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2475
Project Name Eisenhower Dr. Park - Trail / Play Development

Type Improvement
Useful Life 20 years
Category Park Improvements
Score 36
Department Parks and Recreation
Contact PR Director

Status Active

Total Project Cost: \$100,000



Description

Eisenhower Drive Park is an undeveloped park property that has been master planned as a neighborhood park surrounding the new Police Department facility. This property is in the NW part of the City, which is an area that is under served by neighborhood parks. This project will preserve public green space in a highly developed part of the City

This project phase would install new trails with fitness equipment in the park and establish new play areas for the neighborhood.

Justification

Parks & Recreation Master Plan

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

Critical Success Factors:

Strong Welcoming Neighborhoods

Environmental Sustainability

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

This new park will require added maintenance to open and operate each year. Estimated staffing and materials cost would be \$8,000 per year

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2501

Project Name Water Spray Park - Lyons Park

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 42

Status Active



Description

Total Project Cost: \$400,000

The 2017 Parks and Recreation Master Plan called for the creation of 4 -6 spray parks located in neighborhood areas. These park facilities provide water activities for patrons during the summer months. These locations would also provide an extended aquatic season in the early spring and fall when the pools may not be operational due to weather or staffing concerns.

Possible options

Lyons Park

Justification

Critical Success Factors:

Unmistakable Identity

Equity and Inclusion

Strong, Welcoming Neighborhoods

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation	400,000					400,000
Debt Projects						
Total	400,000					400,000

Budget Impact/Other

This will be a new aquatics facility which will require additional maintenance to open, operate and close each year. Estimated staffing and materials cost would be \$5,000 per year

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2503

Project Name Dog Park Improvements - Restroom / Parking

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 39

Status Active



Description

Total Project Cost: \$175,000

This project will replace the pit toilet at the Mutt Run Dog Park with a modern flush toilet / dog wash station and will also provide upgraded parking for the dog park.

Justification

Parks & Recreation Master Plan

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

Critical Success Factor:

Equity and Inclusion

Unmistakable Identity

Strong Welcoming Neighborhoods

Infrastructure, Asset Management, and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	175,000					175,000
Total	175,000					175,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	175,000					175,000
Total	175,000					175,000

Budget Impact/Other

This new park amenity will require added maintenance to operate each year. Estimated staffing and materials cost would be \$5,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	2,000	5,000	5,000	5,000	5,000	22,000
Total	2,000	5,000	5,000	5,000	5,000	22,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-8000

Project Name Install Computer Fiber - Park Maintenance Facility

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 27

Status Active



Description

Total Project Cost: \$240,000

The parks and facility maintenance complex that is located on W 27th Street, near the Clinton Lake Softball Complex and the Youth Sports Complex, needs upgraded computer connectivity to improve speed of operating systems used daily by management staff housed at this location. The current connection speed takes several minutes to open a basic PDF files and can take an extended period of time to open GIS mapping systems.

This project would extend high speed fiber to the facility from the nearest connection point.

Justification

Critical Success Factors:
Efficient and Effective Processes
Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	240,000					240,000
Total	240,000					240,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	240,000					240,000
Total	240,000					240,000

Budget Impact/Other

This project will have minimal impact on the operational budget

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-23-2333
Project Name Cemetery Maintenance Shop - Replacement

Type Improvement **Department** Parks and Recreation
Useful Life 30 years **Contact** PR Director
Category Buildings
Score 25

Status Active



Description **Total Project Cost:** \$350,000

The maintenance buildings at Oak Hill Cemetery and Memorial Park Cemetery are in poor condition and need to be replaced. This project would remove all existing facilities and build a consolidated maintenance and equipment storage facility at Memorial Park Cemetery.

Justification

The current maintenance shop facilities are very old and not adequate for the department's needs.

Critical Success Factors:
 Innovative Infrastructure and Asset Management
 Efficient and Effective Processes

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-23-2400

Project Name Outdoor Aquatic Center - Play Feature Renovation

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 42

Status Active



Description

Total Project Cost: \$350,000

The Lawrence Outdoor Aquatic Center was last renovated in 1995. The pool continues to be a valued community asset during the hot summer months. In 2023 the pool will have been in service for 28 years. This project proposed an upgrade of some of the original features by removing diving boards and installing modern slides and spray features to update the appearance and use of the facility.

Note:

A more complete renovation of the Aquatic Center is proposed as a future CIP project. If the complete renovation is funded, this project would not be needed.

Justification

Maintaining and improving existing infrastructure

Critical Success Factors:

Unmistakable Identity

Equity and Inclusion

Strong, Welcoming Neighborhoods

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-23-2501

Project Name Water Spray Park - West Lawrence

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 36

Status Active



Description

Total Project Cost: \$400,000

The 2017 Parks and Recreation Master Plan called for the creation of 4 -6 spray parks located in neighborhood areas. These park facilities provide water activities for patrons during the summer months. These locations would also provide an extended aquatic season in the early spring and fall when the pools may not be operational due to weather or staffing concerns.

Possible options

Dad Perry Park

Eisenhower Rd Park

DeVictor Park

Justification

Critical Success Factors:

Unmistakable Identity

Equity and Inclusion

Strong, Welcoming Neighborhoods

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation		400,000				400,000
Debt Projects						
Total		400,000				400,000

Budget Impact/Other

This will be a new aquatics facility which will require additional maintenance to open, operate and close each year. Estimated staffing and materials cost would be \$5,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance		3,000	5,000	5,000		13,000
Other (Insurance, Utilities)					5,000	5,000
Total		3,000	5,000	5,000	5,000	18,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-23-8000
Project Name Community Building - Security / ADA Improvements

Type Improvement
Useful Life 20years
Category Buildings
Score 70
Department Parks and Recreation
Contact PR Director

Status Active



Description

Total Project Cost: \$900,000

The Community Building is a multi-use recreation facility in Downtown Lawrence. This Historic Structure was originally constructed in the 1940's as a National Guard Armory. It has seen a number of significant renovations bringing it to its current level of functionality. However the one item never addressed is security of the facility. At the present time, there is an elevator entrance at the back of the building, providing unrestricted access to the lower level of the building and the gym. Building staff are located at the north entrance of the building and have no control of who enters the building from the elevator at the back of the building. This layout also limits facility use tracking.

There are also ADA access concerns for the cardio area and the upper level dance studio.

Modern recreation centers provide one secured access point that can be monitored by building staff for control of who enters the building. This renovation project would provide this type of building control.

Justification

Areas of the building are not ADA compliant

Critical Success Factors:

Equity and Inclusion

Safe and Secure

Strong, Welcoming Neighborhoods

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		900,000				900,000
Total		900,000				900,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects		900,000				900,000
Total		900,000				900,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-23-9000
Project Name Lawrence Loop - Michigan to Sandra Shaw Park

Type Improvement
Useful Life 30 years
Category Park Improvements
Score 38

Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$1,489,000

Construct one of the missing segments of the Lawrence Loop trail.

This section would extend from Michigan Street, near the Kansas Turnpike, to Sandra Shaw Park near Lawrence Memorial Hospital.

Proposed

\$525,000 in 2022 for easement and property acquisitions

\$775,000 in 2023 for construction with \$564,000 coming from KDOT grant

Justification

This project would move us closer to completing a loop trail around Lawrence

Parks & Recreation Master Plan

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

Critical Success Factor:

Unmistakable Identity

Infrastructure and Asset Management

Safe, Healthy and Welcoming Neighborhoods

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		525,000				525,000
Construction/Maintenance	964,000					964,000
Total	964,000	525,000				1,489,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax	400,000	525,000				925,000
Intergovernmental State Grant	564,000					564,000
Total	964,000	525,000				1,489,000

Budget Impact/Other

This new trail will require added maintenance to operate each year. Estimated staffing and materials cost would be \$8,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance		4,000	8,000	8,000	8,000	28,000
Total		4,000	8,000	8,000	8,000	28,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-2006
Project Name Lyons Park Shelter Replacement

Type Improvement
Useful Life 30 years
Category Park Improvements
Score 40
Department Parks and Recreation
Contact PR Director

Status Active



Description

Total Project Cost: \$120,000

Replace the park shelter in this North Lawrence Park. The shelter is among our oldest in the park system.

Justification

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

Critical Success Factors:
 Unmistakable Identity
 Strong, Welcoming Neighborhoods
 Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-2230

Project Name Sports Pavilion- Install Acoustical Panels in Gyms

Type Improvement

Department Parks and Recreation

Useful Life 50 years

Contact PR Director

Category Buildings

Score 38

Status Active



Description

Total Project Cost: \$100,000

Install acoustical panels in the gymnasiums at Sports Pavilion Lawrence help reduce high decibel sound from the gym activities. This is a patron and staff comfort issue within the entire facility.

The sound decibels have been measured at more than 90 on the mezzanine at SPL. This makes it hard to hear throughout the entire building.

Justification

Critical Success Factors:

Unmistakable Identity

Strong, Welcoming Neighborhoods

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-2405

Project Name Dog Park - Broken Arrow Park

Type Improvement

Department Parks and Recreation

Useful Life 20 years

Contact PR Director

Category Park Improvements

Score 42

Status Active



Description

Total Project Cost: \$100,000

Develop an in-town dog park facility at Broken Arrow Park.

Park development would include, fencing, parking improvements, seating and shelter improvements

Justification

Our off-leash dog parks are located in far west Lawrence and on the far west side of Lawrence. Both of these facilities are popular but are not located near most of the population

Parks & Recreation Master Plan

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

Critical Success Factor:

Equity and Inclusion

Unmistakable Identity

Strong Welcoming Neighborhoods

Infrastructure, Asset Management, and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			100,000			100,000
Total			100,000			100,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

This new park will require added maintenance to open and operate each year. Estimated staffing and materials cost would be \$8,000 per year

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-2501
Project Name South Park Wading Renovation to Spray Park

Type Improvement
Useful Life 20years
Category Park Improvements
Score 42
Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$375,000

The South Park Wading Pool is a small, traditional, zero-depth wading pool last updated in 2000. This aging facility would better serve the community by being converted into a splash pad. The current location including restroom facilities would be completely re-used. Only the pool basin and circulation/chemical system would be replaced and include interactive water play features, shade structures and enhanced seating.

This project would expand the usable season for this aquatic facility and will eliminate the need to staff the wading pool during the summer months of operation

Justification

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

Critical Success Factors:
 Unmistakable Identity
 Equity and Inclusion
 Strong, Welcoming Neighborhoods
 Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			375,000			375,000
Total			375,000			375,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation			375,000			375,000
Debt Projects						
Total			375,000			375,000

Budget Impact/Other

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

Budget Items	2022	2023	2024	2025	2026	Total
Staff Cost				-5,000	-5,000	-10,000
Total				-5,000	-5,000	-10,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-3032

Project Name YSC - Install Asphalt on Parking Lots (ADA access)

Type Improvement

Department Parks and Recreation

Useful Life 20years

Contact PR Director

Category Park Improvements

Score 60

Status Active



Description

Total Project Cost: \$300,000

At the Youth Sports Complex there are gravel parking lots and driveways for approximately 75% of the complex parking. The gravel infrastructure is high maintenance during heavy traffic times of the year, especially during wet weather. With a limited number of paved parking stalls in the complex, ADA parking and access to many of the field is very difficult.

Justification

Installing asphalt over existing gravel lots at the Youth Sports Complex will provide a more stable parking surface and increased ADA access to fields

Critical Success Factors:

Equity and Inclusion

Unmistakable Identity

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation			300,000			300,000
Debt Projects						
Total			300,000			300,000

Budget Impact/Other

This project will have minimal impact on the operational budget in the future.

Possible positive budgetary impact by reducing annual gravel purchases to maintain existing lots

Budget Items	2022	2023	2024	2025	2026	Total
Supplies/Materials				-10,000	-10,000	-20,000
Total				-10,000	-10,000	-20,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-3034

Project Name Addition to Parks and Facility Maint Shop - W 27th

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 17

Status Active



Description

Total Project Cost: \$250,000

The parks & facility maintenance shop located on West 27th street houses staff and equipment for Park District #1 and Park District #3. This staff maintains all park properties and facilities located West of Iowa Street.

This project would add needed indoor equipment storage and secured yard space around the existing shop facility.

Justification

With the development of parks, trails, right-of-way and facilities on the West of the City, equipment and staff have been added to this maintenance location.

Critical Success Factors:

Innovative Infrastructure and Asset Management

Efficient and Effective Processes

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Additional cost of utilities will have a slight impact on the budget.

Future

1,500

Total

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-9000
Project Name Lawrence Loop - 8th to 7th (Santa Fe Station)

Type Improvement
Useful Life 30 years
Category Park Improvements
Score 34
Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$150,000

Construct one of the missing segments of the Lawrence Loop trail.

This section would start on 8th Street and extent to the Santa Fe Station on 7th Street. The Santa Fe Station parking lot will serve as a trail head for the Lawrence Loop and will be the beginning point for the mile marks that are marking the existing segments of the trail.

Justification

This project would move us closer to completing a loop trail around Lawrence

Parks & Recreation Master Plan

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

Critical Success Factor:

Unmistakable Identity

Infrastructure and Asset Management

Safe, Healthy and Welcoming Neighborhoods

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition			20,000			20,000
Construction/Maintenance			130,000			130,000
Total			150,000			150,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

This new trail will require added maintenance to operate each year. Estimated staffing and materials cost would be \$4,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				4,000	4,000	8,000
Total				4,000	4,000	8,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-3017

Project Name Youth Sports Complex Light Upgrade

Type Improvement

Department Parks and Recreation

Useful Life 20 years

Contact PR Director

Category Park Improvements

Score 49

Status Active



Description

Total Project Cost: \$900,000

The Youth Sports Complex has 8 baseball / softball fields and 2 soccer fields that have lights that are 25 - 30 years old. This project would upgrade these lights to modern technology by replacing existing fixtures with LED fixtures

Justification

This project will improve energy efficiency and reduce glare

Critical Success Factors:

Infrastructure and Asset Management

Strong, Welcoming Neighborhoods

Efficient and Effective Processes

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				900,000		900,000
Total				900,000		900,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation				900,000		900,000
Debt Projects						
Total				900,000		900,000

Budget Impact/Other

This project will have a positive budgetary impact by using LED lighting to reduce electric demand on the facility

Budget Items	2022	2023	2024	2025	2026	Total
Other (Insurance, Utilities)					-30,000	-30,000
Total					-30,000	-30,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-3049

Project Name Park Property Acquisition - Central

Type Improvement

Department Parks and Recreation

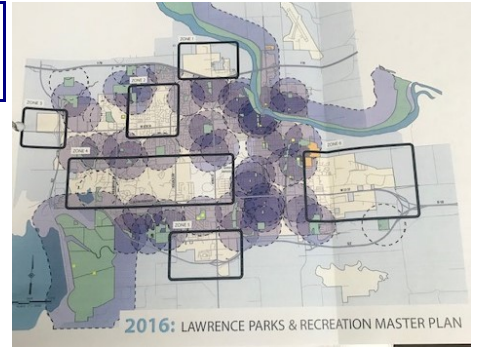
Useful Life 40 + years

Contact PR Director

Category Park Improvements

Score 33

Status Active



Description

Total Project Cost: \$200,000

As the City grows, there is a need to acquire future park properties in the urban growth area prior to development reaching the area.

Justification

Allow for future expansion of the park system and acquire property at a reasonable price before development reaches the area.

Parks & Recreation Master Plan

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

Critical Success Factors:

Strong, Welcoming Neighborhoods

Efficient and Effective Processes

Sound Fiscal Stewardship

Environmental Sustainability

Expenditures	2022	2023	2024	2025	2026	Total
Land Acquisition				200,000		200,000
Total				200,000		200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

This new park will require added maintenance to operate each year. Estimated staffing and materials cost would be \$2,000 per year if left undeveloped

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				2,000	2,000	4,000
Total				2,000	2,000	4,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-8001
Project Name East Lawrence Center Gymnastics Expansion

Type Improvement
Useful Life 30 years
Category Buildings
Score 31
Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$600,000

The gymnastics room at the East Lawrence Recreation Center is a highly-used and programmed space. Since the expansion of the program in 2014, additional space (including a foam pit) is needed to further add and improve tumbling programs, birthday party opportunities and significantly improve revenues.

Justification

Expand and improve existing facilities

Critical Success Factor:

Strong, Welcoming Neighborhoods

Innovative Infrastructure and Asset Management

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				600,000		600,000
Total				600,000		600,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				600,000		600,000
Total				600,000		600,000

Budget Impact/Other

This facility expansion will require additional maintenance to operate each year. Estimated staffing, utilities and materials cost would be \$6,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				6,000	6,000	12,000
Total				6,000	6,000	12,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-8002

Project Name Holcom Park Recreation Center Expansion

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 33

Status Active



Description

Total Project Cost: \$800,000

The Holcom Park Recreation was built in 1988. This center is a high-use facility and needs to be expanded to meet current usage. This project would add a multi-purpose room for community meetings and programmed classes, expand the weights / cardio space and renovate the existing lobby and restrooms.

Justification

Maintain and improve existing facility

Critical Success Factor:

Strong, Welcoming Neighborhoods

Innovative Infrastructure and Asset Management

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				800,000		800,000
Total				800,000		800,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				800,000		800,000
Total				800,000		800,000

Budget Impact/Other

This facility expansion will require additional maintenance to operate each year. Estimated staffing utilities and materials cost would be \$6,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				6,000	6,000	12,000
Total				6,000	6,000	12,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-8003

Project Name Prairie Park Nature Center - Classroom Expansion

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Buildings

Score 41

Status Active



Description

Total Project Cost: \$300,000

The Prairie Park Nature Center was constructed in 1999 and has not had any interior or exterior renovations or improvements since opening. Currently programming and camps are running at capacity due to limited classroom space. This improvement would enclose the north end of the building under the existing roof structure to create added indoor program space.

Justification

This highly-used educational center houses multiple natural dioramas, displays, office space, a single classroom and dozens of live animals--including endangered and federally protected species. The facility also includes an outdoor live birds of prey collection including eagles, owls, hawks and falcons. The facility needs to add a multi-purpose educational space for the growing number of school groups and camps. The outdoor bird displays are outdated and must be improved to ensure State and Federal guidelines are met for the care and display of live eagles. Additionally, improvements in the office space and animal dietary center would increase productivity and compliance with USDA mandates.

Critical Success Factors:

Unmistakable Identity
Environmental sustainability
Equity and Inclusion
Strong, Welcoming Neighborhoods
Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

This facility expansion will require additional maintenance to operate each year. Estimated staffing utilities and materials cost would be \$4,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				4,000	4,000	8,000
Total				4,000	4,000	8,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-8004

Project Name Indoor Aquatic Center -- Add Swim Meet Event Space

Type Improvement

Department Parks and Recreation

Useful Life 50 years

Contact PR Director

Category Buildings

Score 38

Status Active



Description

Total Project Cost: \$750,000

During swim meets, teams, coaches and spectators need space to assemble between events. Initially, the gym at Free State High School was available. Now the gym is less available which limits the size and number of swim meets we can host. To remain a competitive swimming venue in the midwest, additional space is needed to accommodate the growing requirements.

Justification

Swim meets event bring people to the Lawrence, which creates a positive economic impact for the community

Parks & Recreation Master Plan

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

Critical Success Factors:

Unmistakable Identity

Equity and Inclusion

Strong, Welcoming Neighborhoods

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				750,000		750,000
Total				750,000		750,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation				750,000		750,000
Debt Projects						
Total				750,000		750,000

Budget Impact/Other

This facility expansion will require additional maintenance to operate each year. Estimated staffing utilities and materials cost would be \$15,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				15,000	15,000	30,000
Total				15,000	15,000	30,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-8005

Project Name Outdoor Aquatic Center - Major Renovation

Type Improvement

Department Parks and Recreation

Useful Life 20years

Contact PR Director

Category Buildings

Score 45

Status Active



Description

Total Project Cost: \$4,000,000

The current facility was renovated in 1995 to a state-of-the-art aquatic facility at that time. Since then technology and aquatic facilities have changed dramatically. Our current facility is not only outdated but is also in need of significant concrete replacement, filter replacements, heater replacement and bath house upgrades.

Justification

Maintaining current Parks and Recreation Infrastructure.

Parks & Recreation Master Plan

Through public input and administrative review, this project was identified as a priority project in the Parks & Recreation Master Plan.

Critical Success Factors:

Unmistakable Identity

Equity and Inclusion

Strong, Welcoming Neighborhoods

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				4,000,000		4,000,000
Total				4,000,000		4,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation				4,000,000		4,000,000
Debt Projects						
Total				4,000,000		4,000,000

Budget Impact/Other

This will be a new aquatics facility which will require additional maintenance to open, operate and close each year. Estimated staffing and materials cost would be \$10,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				10,000	10,000	20,000
Total				10,000	10,000	20,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-9000
Project Name Lawrence Loop Trail - 7th street to Constant Park

Type Improvement
Useful Life 30 years
Category Park Improvements
Score 42

Department Parks and Recreation
Contact PR Director

Status Active



Description

Total Project Cost: \$1,400,000

Complete the downtown section of the Lawrence Loop Trail from the Santa Fe Depot on 7th Street to Constant Park.

Justification

This project would move us closer to completing a loop trail around Lawrence

Parks & Recreation Master Plan

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

Critical Success Factors:

Unmistakable Identity
 Infrastructure and Asset Management

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				1,400,000		1,400,000
Total				1,400,000		1,400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax				800,000		800,000
Intergovernmental State Grant				600,000		600,000
Total				1,400,000		1,400,000

Budget Impact/Other

This new trail will require added maintenance to operate each year. Estimated staffing and materials cost would be \$8,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance					8,000	8,000
Total					8,000	8,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-26-2606
Project Name Large Park Shelter

Type Improvement
Useful Life 50 years
Category Park Improvements
Score 33

Department Parks and Recreation
Contact PR Director

Status Active



Description

Total Project Cost: \$900,000

Develop a large park shelter that is heated and air conditioned and able to seat 250-350 people

Justification

There are currently no climate controlled park shelters available for public use.

Parks & Recreation Master Plan

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

Strategic Plan - Outcome Areas:

Strong Welcoming Neighborhoods

Infrastructure and Asset Management

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					900,000	900,000
Total					900,000	900,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded					900,000	900,000
Total					900,000	900,000

Budget Impact/Other

This facility will operate with a minimal budgetary impact. Rental revenues will offset costs to maintain the facility annually.

Future

25,000

Total

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-26-2850

Project Name Youth Sports Complex - Major Renovation

Type Improvement

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score 47

Status Active



Description

Total Project Cost: \$3,200,000

HISTORY

The Youth Sports Complex, began as Youth Sports, Inc. (YSI), in 1983 with the mission to “provide and maintain quality outdoor athletic facilities for the youth of Lawrence.” Initial Development of the YSI complex consisted of fifteen soccer fields, five football fields and two baseball diamonds.

DESCRIPTION OF PARK

Today, the Youth Sports Complex has 23 soccer fields, five football fields, and eight baseball / softball diamonds. The complex is an ideal location for youth sports tournaments, as well as programming provided by the Parks and Recreation Department. It is also the home of Sporting Kaw Valley Soccer and Lawrence Youth Football.

PROJECT DESCRIPTION - The proposed project would reconfigure a number of soccer and football fields to improve efficiency of operation, install artificial turf to provide a higher level of playability and improve parking in the complex.

Justification

The City have implemented a number of facility improvements since taking ownership of the complex. However, the basic configuration of the fields have remained the same since the 1980's. Modern complexes in surrounding communities provide improved field quality and amenity that were not part of the complex dream 50 years ago. The proposed project would provide a playing experience similar to surrounding communities. These improvements will also produce a positive economic to the community by allowing Lawrence to host regional and national tournaments

Strategic Plan - Outcome Areas:

Prosperity and Economic Security

Strong Welcoming Neighborhoods

Infrastructure and Asset Management

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					3,200,000	3,200,000
Total					3,200,000	3,200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation					3,200,000	3,200,000
Debt Projects						
Total					3,200,000	3,200,000

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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-26-3015
Project Name Improvements to Skate Park at Centennial Park

Type Improvement
Useful Life 20years
Category Park Improvements
Score 30
Department Parks and Recreation
Contact PR Director



Status Active

Description **Total Project Cost:** \$150,000

The skate park at Centennial Park is the largest and most popular facility of its kind in Lawrence. As popularity of the facility continues to remain at a high level there is need for expanded use areas to maintain a safe facility. This project would improve the east and south sides of the park and replace old surfaces and ramps

Justification

Critical Success Factors:
 Unmistakable Identity
 Strong, Welcoming Neighborhoods
 Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					150,000	150,000
Total					150,000	150,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

This new park development will require added maintenance to operate each year. Estimated staffing and materials cost would be \$5,000 per year

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance					10,000	10,000
Total					10,000	10,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-26-3016
Project Name Eagle Bend Golf Course - Drainage Improvements

Type Improvement
Useful Life 20years
Category Park Improvements
Score 28
Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$200,000

Eagle Bend Golf Course was constructed in the late 1990's. Over the past 30 years a number of smaller drainage projects have been addressed. However there are a few projects large projects that continue to impact the operation of the course during wet seasons. This projects will address these areas of the course by regrading and installing new drain pipes.

Justification

Improve playability of the golf course

Critical Success Factors:

Unmistakable Identity
 Infrastructure and Asset Management

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

This project will have minimal impact on the operational budget

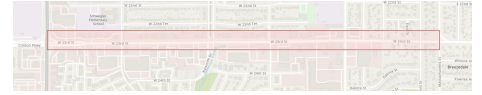
Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PL-22-0001
Project Name 23rd Street Land-Use and Neighborhood Study

Type Improvement
Useful Life 10 years
Category Unassigned
Score 33
Department Planning & Development
Contact Planning Director



Status Active

Description **Total Project Cost:** \$150,000

The opportunity exists on W. 23rd Street, from Iowa to Massachusetts, for changes in land use and traffic management, which may affect adjacent neighborhoods. This study would identify opportunities for such changes and reflect options to enhance the corridor to accommodate the needs of owners within the corridor as well as the adjacent neighborhoods.

Information gained through this study will support the outcomes of Strong, Welcoming Neighborhoods; Prosperity and Economic Security; and Infrastructure, Asset Management, and Connectivity which are identified in the strategic plan.

Justification

With the opening of the South Lawrence Trafficway and change in highway designation for this street, land-uses along the W. 23rd Street corridor are expected to change. This will impact traffic patterns and adjacent neighborhoods. Interest in a land use study for this corridor was discussed by the City Commission at their 2/12/2019 meeting.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	150,000					150,000
Total	150,000					150,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

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.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PL-22-0002

Project Name Land Development Code Update

Type Improvement

Useful Life 15 years

Category Unassigned

Score 55

Department Planning & Development

Contact Planning Director



City of Lawrence
PLANNING & DEVELOPMENT SERVICES

Land Development Code
Chapter 20 – Code of the City of Lawrence, Kansas

Status Active

Effective July 1, 2006

Adopted by the Lawrence City Commission on April 4, 2006 (Ordinance No. 7985)
Ordinance No. 8013, 8014, 8015, 8016, 8017, 8018 and 8019 adopted June 27, 2006

Description

Total Project Cost: \$400,000

This project would engage a consultant to work with staff and members of the community to update Chapter 20 of the City Code, also known as the Land Development Code. The current version of the Land Development Code was adopted in 2006. Since then there have been over 80 amendments adopted through ordinances. The purpose of the Land Development Code is to implement Plan 2040, the Comprehensive Plan, in a manner that protects, enhances, and promotes the health, safety, and general welfare of the citizens of Lawrence. Due to both the number of years since the last update to the Land Development Code and the recent update to the Comprehensive Plan, it is time to revisit the Land Development Code for opportunities to increase efficiencies, streamline code sections and process, and to identify opportunities to better implement the Comprehensive Plan.

Justification

Staff is recommending that a consultant be engaged for this project to manage the process, coordinate any community engagement efforts related to this update, and consult on best practices. Utilizing a consultant will prevent staff from being fully reassigned to this project and will allow them to continue working on current planning efforts that have been identified as needed in our community.

A streamlined and updated Land Development Code that supports and effectively implements our Comprehensive Plan will contribute toward the outcomes of Unmistakable Identity; Strong, Welcoming Neighborhoods; Prosperity and Economic Security; and Infrastructure, Asset Management, and Connectivity which are identified in the strategic plan.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	400,000					400,000
Total	400,000					400,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

This code update will not have a direct impact on the operating budget.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PD-22-0002

Project Name Indoor Police Range

Type Improvement

Department Police

Useful Life 50 years

Contact Police Chief

Category Buildings

Score 20

Status Active

Description

Total Project Cost: \$6,500,000

The Indoor Police Range is expected to be a standalone building on the north end of the lot designated for the police facility. This building will house an indoor range equipped for handgun and rifle practice and qualifications. It will also have space for classrooms and weapons maintenance.

The Commission approved \$18.5 million in the 2017 and 2019 CIP to design and construct the first phase of a new police facility with the primary goal of moving all services currently located in the Law Enforcement Center (LEC) into the new facility. The City anticipated the project budget would allow the first constructed phase of the facility to house Patrol, Information Services, Records, and Evidence. In 2019, the City Commission approved the construction of shelled spaces for Investigations, Administration and a Crime Lab.

In 2020 the Lawrence Police moved into the new Police Facility at 5100 Overland Drive.

Justification

The Lawrence Police Department has spent the last several decades paying to use a privately owned facility located about 1 mile from Lone Star lake. Police Officers needing firearms training or firearms qualification have to drive approximately 20 minutes to the current range and 20 minutes back into the city jurisdiction.

Additionally the Lawrence Police Department spends somewhere north of \$20,000 a year in rent and maintenance expenses for use of this privately owned range. The Lawrence Police Department strives to accomplish the goals set in the Strategic Plan, specifically Sound Fiscal Stewardship and Efficient and Effective Processes. A city owned range would reduce long term costs and make this training more efficient.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	500,000					500,000
Construction/Maintenance		6,000,000				6,000,000
Total	500,000	6,000,000				6,500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	500,000	6,000,000				6,500,000
Total	500,000	6,000,000				6,500,000

Budget Impact/Other

There is an anticipated cost for future construction of the facility at approximately \$6.7 million.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PD-22-0004

Project Name Vehicle Canopy & Weather Protection

Type Improvement

Department Police

Useful Life 15 years

Contact Police Chief

Category Buildings

Score 25

Status Active

Description

Total Project Cost: \$600,000

During the planning phase of the police facility, the architects designed areas in the parking lot that could be later be fitted for overhead vehicle protection (car ports) in order to protect the Department's fleet of vehicles. The average patrol vehicle, including equipment, has an estimated value of \$50,000. A large storm, especially hail, could cause catastrophic damage to the patrol fleet making it difficult, if not impossible to provide patrol services. This project would come in at least two phases, covering approximately 20 vehicles during each phase.

Justification

The Department has never had covered parking and has been lucky to not have significant damage to the patrol fleet. The Law Enforcement Center location provided access to three City parking garages, which provided significant protection from vehicles. Multiple officers often spend as much as an hour moving vehicles to and from these parking garages. With the new police facility, the nearest city parking garage is not within a distance in which it would be reasonable to move vehicles back and forth from the facility to the garage.

In order to follow the strategic plan set forth by the Lawrence City Commission, specifically Strong Fiscal Stewardship and Efficient and Effective Processes, the Lawrence Police Department believes the construction of vehicle canopies is essential.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	300,000	300,000				600,000
Total	300,000	300,000				600,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	300,000	300,000				600,000
Total	300,000	300,000				600,000

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.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PD-22-0005

Project Name Police Training Center Facility

Type Improvement

Department Police

Useful Life

Contact Police Chief

Category Buildings

Score 33

Status Active

Description

Total Project Cost: \$6,000,000

The Training Center is expected to be a standalone building on the north end of the lot designated for the police facility. This building will house the recruit academy, space for the department's in-house in-service trainings, and to have space for specialized trainings like defense tactics and scenarios based trainings.

The Commission approved \$18.5 million in the 2017 and 2019 CIP to design and construct the first phase of a new police facility with the primary goal of moving all services currently located in the Law Enforcement Center (LEC) into the new facility. The City anticipated the project budget would allow the first constructed phase of the facility to house Patrol, Information Services, Records, and Evidence. In 2019, the City Commission approved the construction of shelled spaces for Investigations, Administration and a Crime Lab.

In 2020 the Lawrence Police moved into the new Police Facility at 5100 Overland Drive.

Justification

The building of a training facility at 5100 Overland Drive would bring the Lawrence Police Department onto one campus, impacting communication and our effectiveness.

The Lawrence Police Department strives to accomplish the goals set in the Strategic Plan, specifically Sound Fiscal Stewardship and Efficient and Effective Processes. A city owned range would reduce long term costs and make this training more efficient.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	500,000					500,000
Construction/Maintenance		5,500,000				5,500,000
Total	500,000	5,500,000				6,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	500,000	5,500,000				6,000,000
Total	500,000	5,500,000				6,000,000

Budget Impact/Other

There is an anticipated cost for future construction of the facility at approximately \$5.5 million

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # TR-21-01

Project Name Multimodal Transfer Facility

Type Improvement

Useful Life 40 + years

Category Buildings

Score 56

Department Public Transit

Contact Transit & Parking Administrator

Status Active



Description

Total Project Cost: \$10,200,000

The Multimodal Transfer Facility at Bob Billings & Crestline will serve as the primary bus transfer hub for the transit system. The facility will have bus bays for local and regional transit services, amenities for transit passengers and operators, and bicycle and pedestrian amenities. This project includes design and construction for Downtown improvements including bus bays and a passenger waiting area with amenities, as it is anticipated that even with a new primary transfer facility, Downtown will remain a critical transfer location for a limited number of bus routes.

The current total project estimate is \$10,200,000. This includes \$200,000 for the City's Percent for Art Program as well as \$1,000,000 in design costs that are budgeted in 2021. This brings the 2022 budget amount to \$9,200,000.

Two planning & design studies in 2021 will precede construction of the facility in late 2021 and 2022. A Route Redesign Study and Facility Design Study in 2021 will be closely coordinated to inform facility needs, including the required number of bus bays. The facility is anticipated to open in August 2022, coordinated with new route redesign. Additional project information can be found at www.lawrencetransit.org/transfer-facility.

Justification

Currently, major bus transfer activity occurs Downtown. With increases in service, transit operations have had difficulties operating in a safe and efficient manner. Downtown development has created challenges to establishing a primary transfer hub in the Downtown area, though some amount of transfers are likely to continue Downtown. A more centrally located facility would allow for more efficient use of resources. Site location analyses were conducted in 2014 and 2018 and found that a centrally located facility, on or around the KU campus, would benefit both students and the general public. This project will be funded through previously reserved funds in the Public Transit Fund and will have no impact on the General Fund.

This project advances the Strategic Plan Infrastructure, Asset Management, and Connectivity Outcome area and the Efficient and Effective Processes and Environmental Sustainability Commitment areas.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
1,000,000	Construction/Maintenance	9,200,000					9,200,000
Total	Total	9,200,000					9,200,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
1,000,000	General Fund	200,000					200,000
	Intergovernmental Federal Grant	50,000					50,000
	Public Transit Fund	8,950,000					8,950,000
Total	Total	9,200,000					9,200,000

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.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # RR-22-0001

Project Name Naismith: 19th-23rd with Bicycle Track

Type Improvement

Department Resident Request

Useful Life

Contact

Category Unassigned

Score 31

Status Active

Description

Total Project Cost: \$810,000

Reconstruct Naismith Dr., 19th to 23rd, with four motor vehicle lanes each 12 feet wide, by extending curb lines into median. Construct bus turnouts with shelters at 21st St. on east and west sides. Reconstruct sidewalk on west side to 5 feet. Construct a 10 foot wide bicycle track on east side. Purchase ROW at NE corner of 20th St. and others if needed. Relocate utilities as needed.

Justification

Motor vehicle pavement has failed. Lanes are dangerously narrow for use by buses and bicyclists. Increased capacity needed to accommodate increased traffic from K.U. Central District, which K.U. considers their "front door". K.U. traffic should be directed to 23rd St. and not 19th St. eastbound. The 2019 Lawrence Bikes Plan has designated this corridor as a Priority Network Bikeway. The 10 foot wide bicycle track will connect with the 10 foot wide Naismith Valley Trail south of 23rd St.

This proposal would coordinate and synchronize the reconstruction of Naismith motor vehicle lanes with construction of ped/bike/transit facilities.

This proposal would be a substitute for lane reduction under PW23E02CIP, and a substitute for a pre-emptive sidewalk on the east side under CIP# MS-20-8000 to MS-24-8000.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	50,000					50,000
Land Acquisition	50,000					50,000
Construction/Maintenance		710,000				710,000
Total	100,000	710,000				810,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	100,000	710,000				810,000
Total	100,000	710,000				810,000

Budget Impact/Other

Combined revenue streams will be \$330,000 street maintenance funds (PW23E02CIP) for widening the street, \$30,000 transit funds (T102) for the bus turn-outs, \$150,000 Sidewalk Mitigation funds (PW19E5CIP) for the west side sidewalk, and \$300,000 Bike/Ped Improvement funds (CI09CIP) for the bicycle track, for a total of \$810,000.

\$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.

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # RR-22-0002
Project Name Citizen Request Wireless gate at 19th-0'Connell

Type Improvement **Department** Resident Request
Useful Life **Contact**
Category Unassigned
Score 11

Status Active

Description **Total Project Cost:** \$15,000

Install a motorized gate at 19th St. and O Connell Rd., including utility supplied power, solar supplied power, and battery backup. The gate shall open for programmable time lengths, initiated only by predetermined signals from all emergency and transit vehicles. Several technologies are available such as: infrared transponders, optical transponders. RFID transponders, or siren activated receivers. If the chosen system uses transponders, install units in each of City fire engines, police cruisers, ambulances, and buses. Selection of a preferred technology shall be guided by research into the greatest reliability and the least cost, reliability being the more important.

Justification

The 19th Street Neighborhoods Coalition finds this method of emergency access into Venture Business Park via 19th St. to not only meet the requirements of emergency responders and buses to have a secondary and time-saving point of entry in addition to coming from 23rd St., but also to meet the neighborhoods need and City policy objectives for keeping traffic volume and speeds low along all of 19th St.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	500					500
Construction/Maintenance	13,500					13,500
Other	1,000					1,000
Total	15,000					15,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Staff have added anticipated maintenance costs related to the request.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance		1,000	1,000	1,000		3,000
Total		1,000	1,000	1,000		3,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # RR-22-0003
Project Name Burroughs Creek Trail Extension downtown

Type Improvement
Useful Life
Category Unassigned
Score 25
Department Resident Request
Contact

Status Active



Description **Total Project Cost:** \$739,000

Construct a 10 foot wide by 6 inch concrete trail from the north terminus of the Burroughs Creek Trail at 11th St. to join an existing side trail at the 9 Del Lofts. Purchase 900 E. 11th St. as trail right-of-way, and to become part of Hobbs Park as being the #1 priority in the Burroughs Creek Corridor Plan. The trail will extend north from 11th St. through this proposed Hobbs Park Annex, continue north in an easement along the Allen Press property line, continue northwest along the north edge of the Allen Press parking lot to the existing 10 foot wide side trail along Delaware St. An easement agreement is needed from Allen Press. Another easement behind the quonset hut can take it from Delaware and 8th St. to the Santa Fe depot. See attached letter and map.

Justification

Since BNSF has rejected trail alignments along their tracks, MSO is looking at options. A so-called "eastern alignment" would go northeast to the Kansas River and double back to downtown. Eastside workforce residents, both bicyclists and electric wheelchair users, need a more direct commuter route downtown rather than a scenic river route at twice the length. The Burroughs Creek Corridor Plan designates 900 E. 11th St. as the #1 priority acquisition by the City, which also is a longstanding goal of East Lawrence Neighborhood. This proposal will invest more in ROW purchase and less in construction costs than other options.

Additional Comments:

900 East 11th St. is not listed for sale, so \$500,000 is an estimated price and subject to negotiation. Douglas County has appraised it at \$189,560. Allen Press may grant a use easement or a long term lease. Quonset Hut LLC at 620 East 8th St. may want an outright easement purchase along their north property line. It would be wise to negotiate all options.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	35,000					35,000
Land Acquisition	500,000					500,000
Construction/Maintenance	204,000					204,000
Total	739,000					739,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	739,000					739,000
Total	739,000					739,000

Budget Impact/Other

The 2019 Capital Improvement Plan budget item #PR2121CIP has \$600,000 allocated to this project, and KDOT has awarded a \$480,000 Transportation Alternatives grant to the City for this project (with a 20% local match).

Prior	Budget Items	2022	2023	2024	2025	2026	Total
1,000	Maintenance	1,000	1,000	1,000	1,000		4,000
Total	Total	1,000	1,000	1,000	1,000		4,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	RR-22-0004
Project Name	Bicycle Track--Iowa St to 31st

Type	Improvement	Department	Resident Request
Useful Life		Contact	
Category	Unassigned		
Score	26		

Status Active

Description	Total Project Cost: \$495,000
Construct of a 10-foot wide by 6 inch thick two-way concrete bicycle track on the east side of South Iowa St., adjacent to the existing sidewalk, from 31st St. to the SLT Trail (Lawrence Loop). Enough right-of-way exists to fit the bicycle track and sidewalk, except 1/6 acre of ROW will need to be purchased. The bicycle track shall be marked with a yellow center stripe, directional pavement arrows, and wayfinding signs. Where the bicycle track shares intersection pavement with motor vehicles, there shall be green pavement markings installed. No utilities need to be relocated. The bicycle track will be an upgrade of an SUP designated in the 2014 Multi-modal Plan and the 2018 Transportation 2040 Plan for this segment, achieving modal separation and greater safety.	

Justification
Normally MSO would construct a planned bikeway in conjunction with the 2021 mill and overlay project, but they have excluded it from the project scope. Iowa St. is U.S. Hwy 59/40, a 75 foot wide, five-lane arterial, with additional 15 foot wide right turn lanes in much of the roadway, and a 45mph speed limit. Federal and local design standards disallow on-street bikeways on this roadway. It will achieve modal separation and safety. It will also close the gap between the SLT section of the Lawrence Loop and the 31st St. shared use path, opening up cyclist access to this highly utilized commercial district.
This bicycle track will be funded by City Connecting Link Improvement Program (CCLIP) through KDOT. The safety, capacity, and operational need for bicyclists as a distinct class of transportation will be markedly improved. As geometric improvements, the bicycle track will qualify for funds under the Geometric Improvement category of CCLIP as 80-20% state-local split. Of the \$495,300 project, KDOT would pay \$396,240, and Lawrence would pay \$99,060.
Project cost figures are approximate based on comparable City projects. We don't have detailed access to the range of MSO design and cost data.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	10,000					10,000
Land Acquisition	60,000					60,000
Construction/Maintenance		425,000				425,000
Total	70,000	425,000				495,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	70,000	425,000				495,000
Total	70,000	425,000				495,000

Budget Impact/Other
\$405,300 - construction of bicycle track, and reallign sections of sidewalk
\$60,000 - right-of-way purchase
\$10,000 - design
\$20,000 - contingencies
Geometric Improvement category of CCLIP pays an 80-20% split, or \$396,240 and \$99,060

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # RR-22-0005

Project Name Bicycle Track, Lakeview Rd, Iowa-Kasold

Type Improvement

Department Resident Request

Useful Life

Contact

Category Unassigned

Score 21

Status Active

Description

Total Project Cost: \$808,000

Construct a 10-foot wide by 6-inch thick two-way concrete bicycle track, with a striped center line, directional pavement arrows, and wayfinding signs, on the south side of Lakeview Rd., from Iowa St. to Kasold Dr. (E. 1200 Rd.). This bicycle track will fill the gap between Iowa St. bicycle lanes and the popular Farmers' Turnpike bicyclist road. The bicycle track is to be in place of unprotected white-stripe bicycle lanes, which shall be deleted from MSO plans to mill and overlay and curb and gutter the street in 2021. Wherever the bicycle track crosses a commercial driveway, green pavement markings shall be installed. No utilities need be moved.

Justification

The unprotected white-stripe bicycle lanes proposed by MSO are an attractive nuisance and a liability for the City. They are dangerous to child, novice, and family cyclists, and appealing only to a small contingent of performance cyclists, and understandably have the worst comfort level rating of 5. In terms of frequency of use, they're not worth doing. In June of 2018, two experienced Lawrence cyclists traveling in white-stripe bicycle lanes were struck in separate collisions with motor vehicles and hospitalized. Research in 2020 by BikeMaps.com show that 65% of fatal bicyclist collisions with motor vehicles occurred on arterial streets with speed limits up to 45mph. Lakeview Rd. is an arterial with a speed limit of 45mph. Neither the 2014 Multi-modal Plan nor the 2018 Transportation 2040 Plan call for white-stripe bicycle lanes here, calling it only a generic "bike route".

Mayor Stuart Boley said in 2018, "Let me express my interest in separating bicycles from motor vehicles. I'm really interested in options for separating bicycles from motor vehicles. I want to say that flat out, unapologetically". And the Multi-modal Transportation Commission has instructed staff on several projects to abandon white-stripe bicycle lanes in favor of separated bikeways. Formal or informal, separate bikeways is as much a policy as there ever was one. But MSO keeps installing the unsafe white-stripe bicycle lanes. It is time staff acknowledges this policy, and stops installing white-stripe bicycle lanes.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			20,000			20,000
Construction/Maintenance			750,500			750,500
Other			37,500			37,500
Total			808,000			808,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			808,000			808,000
Total			808,000			808,000

Budget Impact/Other

\$734,000 - construction of bicycle track

\$16,500 - green pavement markings at eight commercial drives

\$20,000 - design

\$37,500 - contingencies

The project shall be funded by MS-23-8000 Bike/Ped Improvements funds, intended for stand-alone projects.

Project cost figures are approximate based on comparable City projects. We don't have detailed access to the range of MSO design and cost data.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance			1,000	1,000	1,000	3,000
Total			1,000	1,000	1,000	3,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # RR-22-0006

Project Name Atchison Creek Trail, W19th-Bob Billings

Type Improvement

Department Resident Request

Useful Life

Contact

Category Unassigned

Score 28

Status Active

Description

Total Project Cost: \$573,000

Sustainability Action Network proposes that the City of Lawrence enter into a cost-share agreement with K.U. Endowment Association and Evergy Inc. to construct a north-south, 10-foot wide by 6-inch thick two-way concrete bicycle track from West 19th St. to Bob Billings Parkway at Lawrence Ave. The bicycle track would be on K.U. Endowment property on the west side of Atchison Creek, and just east of Evergy's site for a new sub-station, and pass under Evergy's new bridge over Atchison Creek. It shall be marked with a striped center line, directional pavement arrows, and wayfinding signs. There also will be a 50-foot wooden bridge over W. 19th St. tributary, two 36" X 20' cross-trail pipes, and a HAWK crossing beacon and green pavement markings at Bob Billings Prkw.

Justification

This 1/2 mile section of bikeway along Atchison Creek would fill the most important gap in a Lawrence Loop "spoke" along Lawrence Ave., connecting south with the existing Yankee Tank Trail to the Clinton Parkway SUP and points south to the Loop, and north on Lawrence Ave. to bicycle lanes on Princeton Blvd., and then to the Peterson Rd. section of the Loop. This spoke is part of the Lawrence Bikes Plan Funding Secondary Network, but when completed, would be a much preferred option than the Primary Network alternative on Kasold Dr. This is because Kasold Dr. has too many steep hills, whereas the Atchison Creek Trail/Lawrence Ave. alignment has gradual slopes the entire distance.

For Evergy to access their landlocked site, they will build a street westward from Westbrooke St. across a bridge over Atchison Creek – a 20-foot deep ravine. Evergy's contribution to the bikeway cost-share would be to make the bridge tall enough for the bicycle track to pass under it. K.U. Endowment's contribution to the cost-share would be their providing bikeway access across their land, though further negotiations might gain a cash contribution as well. Negotiations should begin immediately to anticipate Evergy's construction schedule of 2022-23.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	20,000					20,000
Construction/Maintenance	526,000					526,000
Other	27,000					27,000
Total	573,000					573,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	573,000					573,000
Total	573,000					573,000

Budget Impact/Other

\$526,200 - excavation, bicycle track, wood bridge, culverts, HAWK beacon, green pavement markings

\$20,000 - design

\$26,300 - contingencies

Project shall be funded by the Sales Tax Reserve Fund, and/or contributions by Evergy and K.U. Endowment

Project cost figures are approximate based on comparable Douglas County projects. We don't have access to detailed design and cost data.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,000	1,000	1,000	1,000	1,000	5,000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # RR-22-0007
Project Name Bikeway green pavement retrofit

Type Improvement **Department** Resident Request
Useful Life **Contact**
Category Unassigned
Score 17

Status Active

Description **Total Project Cost:** \$121,000

Retrofit green pavement markings into several bikeway projects where they were left out. The green pavement markings shall be Methyl methacrylate (MMA) based material. MMA shall be applied across 50 identified intersections and commercial driveways in 2 foot X 10 foot bars, typically 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 to \$27/sq.ft.). This augments the \$382,000 that was budgeted in the 2021 CIP for 151 locations where existing shared use paths (SUP) cross intersections or commercial driveways (item CI-21-0002).

Justification

In compiling the 2021 budget, the Budget Committee and the City Commission recognized the value of green pavement markings, and endorsed the \$382,000 without hesitation. The 2019 Lawrence Bikes Plan notes “The addition of green colored pavement enhances visibility and awareness for both drivers and bicycle riders . . . [and] may be used through an intersection, driveway, or ramp to guide the bicycle rider and increase turning drivers’ awareness”. However, since the approval of CI-21-0002, there have been additional bikeway projects where the 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 a project scheduled for upcoming construction without the markings.

In the future, these green pavement markings should be included as a design standard as a matter of course, to avoid the greater expense of retrofitting 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
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
Total	121,000					121,000

Budget Impact/Other

\$110,850 - installation of pavement markings
 \$5000 - design
 \$5550 - contingencies

MMA 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 price would result from a bid process.

Project shall be funded from the Bike-Ped Improvement fund, MS-22-8000

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # RR-22-0008

Project Name Safety Shoulders, Noria Rd, N 1400 Rd-RR

Type Improvement

Department Resident Request

Useful Life

Contact

Category Unassigned

Score 26

Status Active

Description

Total Project Cost: \$569,000

Remove deficient shoulders, and construct 6.5-foot wide shoulders of asphalt-over-compacted-base, with double solid white stripes next to travel lanes, on Noria Rd., from N. 1400 Rd. to the BNSF RR tracks. Layers shall be 6" sub-base Type AA density, 6" AB-3, 8" HMA base, and 1.5" HMA surface course. The wide safety shoulders are to be in place of unprotected single white-stripe bicycle lanes on the currently deficient 4-foot wide shoulders, bicycle lanes which shall be deleted from MSO plans to mill and overlay the street in 2021. This wide safety shoulder design south of the tracks will match the wide safety shoulder design of the 1/2 mile section north of the tracks maintained by Douglas County. No utilities need be relocated.

Justification

There will be multiple benefits by widening the shoulders, similar to the practice of wide shoulders installed on several Douglas County roads. They improve vehicle safety by giving drivers more space to avoid accidents. They improve bicyclist safety by providing a wide and marked space separate from motor vehicles. And they provide a larger overall pavement width to accommodate turning radii for trucks entering and exiting the East Hills Business Park. The unprotected white-stripe bicycle lanes proposed by MSO are an attractive nuisance and a liability for the City. They are dangerous to child, novice, and family cyclists, and appealing only to a small contingent of performance cyclists, and understandably have the worst comfort level rating of 5. In terms of frequency of use, they're not worth doing.

Research in 2020 by BikeMaps.com show that 65% of fatal bicyclist collisions with motor vehicles occurred on arterial streets with speed limits up to 45mph. Noria Rd. is an arterial with a speed limit of 45mph. Neither the 2014 Multi-modal Plan nor the 2018 Transportation 2040 Plan call for white-stripe bicycle lanes here. Mayor Stuart Boley said in 2018, "I'm really interested in options for separating bicycles from motor vehicles. I want to say that flat out, unapologetically". Formal or informal, separate bikeways is as much a policy as there ever was one. It is time staff acknowledges this policy, and stops installing white-stripe bicycle lanes.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	10,000					10,000
Construction/Maintenance	522,000					522,000
Other	37,000					37,000
Total	569,000					569,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	569,000					569,000
Total	569,000					569,000

Budget Impact/Other

\$522,300 - excavation, traffic control, shoulders, and Methyl methacrylate (MMA) double stripes

\$10,000 - design

\$36,500 - contingencies

Project shall be funded by Street Maintenance Program

Project cost figures are approximate based on comparable Douglas County projects. We don't have access to detailed design and cost data.

Budget Items	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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # RR-22-0010

Project Name Algae Treatment Farmland

Type Improvement

Department Resident Request

Useful Life

Contact

Category Unassigned

Score 37

Status Active

Description

Total Project Cost: \$5,180,000

This project consists of a pilot algae treatment system for nutrient-contaminated stormwater and groundwater at the former Farmland site (now VenturePark), followed by a full-scale system for long-term treatment. The algae system by Gross-Wen Technologies (GWT, algae.com) takes advantage of the phenomenon of eutrophication by growing algae before wastewater is discharged to surface water. The technology consists of a greenhouse containing a serpentine basin that directs water through a series of partly submerged rotating belts. These belts allow algae and other biomass to continuously uptake nutrients and other pollutants; they are periodically scraped to harvest accumulated biomass that can be used as a soil amendment or bioplastic feedstock.

Successful deployment begins with a pilot scale greenhouse that generates data used in the design of the full-scale system. Full greenhouse size cannot be estimated without pilot data, but will likely be under 1 acre, and can be located on the easternmost capped lagoon on the site - this is the direction groundwater flows and is not easily utilized otherwise.

Algae treatment is a long-term solution to contaminated groundwater treatment, and will produce clean water and usable biomass over the course of its life while requiring minimal O&M or energy input.

Justification

As of 2017, impounded groundwater and stormwater were exceeding onsite storage capacity. Collected groundwater is currently being discharged to the Kansas River without treatment. The current NPDES permit requires only monitoring, but stricter limits on nutrients have been discussed by KDHE. Current recommendations by consultant (pending further data collection) include constructed wetlands, land application as fertilizer, industrial pretreatment, discharge to sanitary sewer, or surface discharge under NPDES permit.

The most recent GHD cost-benefit analysis report notes that pilot testing of potential treatment technologies is coming up in the anticipated sequence of events, so it appears reasonable that a low-energy/low-O&M approach is justified, especially since algae treatment is exceptionally suited to nutrient recovery.

By generating water with very low nutrient concentrations, nearby businesses could reuse this water in industrial processes or for irrigation; this would mean a NPDES permit is no longer necessary. Parks and Recreation can use the collected algae as fertilizer, or it can be sold to area farmers.

Finally, compared to the anticipated \$40 million required to remediate the site (which presumably includes the cost of treatment equipment), the proposed algae treatment system represents not only a relatively low capital expenditure, but a lower cost of ownership than mechanical treatment or a constructed wetland, and less regulatory liability than a NPDES permit.

Staff time will be necessary to collect and analyze water samples, maintain equipment, and distribute harvested biomass wherever it's needed. 1 day every two weeks, or 0.1 FTE, is assumed for budgetary purposes.

Utility costs include electricity (belt movement, fans) and gas for heating.

The greenhouse can be utilized by the City or sold once treatment is considered complete.

Effluent water from the greenhouse can be reused as process or irrigation water, or discharged under a NPDES permit.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		75,000				75,000
Construction/Maintenance	5,000	1,000,000	4,000,000			5,005,000
Equip/Vehicles/Furnishings	100,000					100,000
Total	105,000	1,075,000	4,000,000			5,180,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	105,000	1,075,000	4,000,000			5,180,000
Total	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.

Budget Items	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

Adopted Capital Improvement Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # TR-22-08
Project Name Downtown Parking Lot Sign Replacement

Type Improvement
Useful Life 10years
Category Unassigned
Score 34
Department Transit - Parking Enforcement
Contact

Status Active



Description **Total Project Cost:** \$166,000

New large parking lot signs with consistent branding for all Downtown surfaces lots. This project includes design, install, and manufacturing.

Justification

Changes to the Downtown parking management system have created a need for new information be displayed on large parking lot signs. Current signs are aesthetically dated, faded and hard to read, lack new important content, and contain multiple colors that confuse visitors. New signs will be consistently branded to match the new parking branding colors and enhance the overall parking experience for Downtown parkers and visitors.

This project advances the Strategic Plan Unmistakable Identity and Infrastructure, Asset Management, and Connectivity Outcome areas.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	166,000					166,000
Total	166,000					166,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	166,000					166,000
Total	166,000					166,000

Budget Impact/Other

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