

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0018

Project Name Terminal Apron Rehab

Type Maintenance

Useful Life 20 years

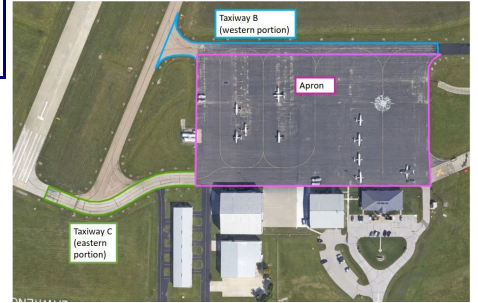
Category Street Repair

Score NA

Department MSO - Airport

Contact MSO Director

Status Active



Description

Total Project Cost: \$1,200,000

Rehabilitate parallel Taxiway A and the eastern portion of Taxiway B (from the terminal apron to Taxiway A) to maintain structural integrity and minimize foreign object debris. Rehabilitation will be accomplished through a Full Depth Reclamation (FDR). The 2018 PCI was 53.

There will be FAA reimbursement for this project of approximately \$1,600,000 in accordance with the 90%/10% funding split. Total project cost over two years is \$1,780,000.

Justification

The Kansas Department of Transportation Division of Aviation engaged Applied Research Associates, Inc. in 2018 to conduct statewide pavement testing of Kansas airports. ARA and KDOT Aviation established Minimum Service Levels (MSL) for pavement conditions. In ARA's findings submitted for the Lawrence Municipal Airport, the estimated PCI for the project areas are:
Terminal Apron - 50 (projected at 39 in 2023)
Taxiway C - 26 (projected at 6 in 2023)
Taxiway B - 60 (projected at 52 in 2023)

These PCI values are below the Kansas state pavement minimum PCI value of 70 as outlined in the current Kansas Airport System Plan prepared by Burns & McDonnell.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	120,000					120,000
Construction/Maintenance		1,080,000				1,080,000
Total	120,000	1,080,000				1,200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport	120,000					120,000
Intergovernmental Federal Grant		1,080,000				1,080,000
Total	120,000	1,080,000				1,200,000

Budget Impact/Other

Resurfacing will improve service and longevity of the apron and require less annual maintenance.

Adopted Maintenance Plan

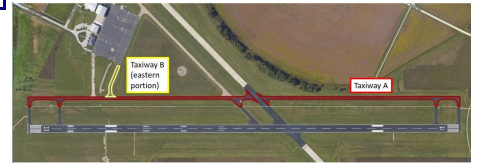
2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0050
Project Name Rehabilitate Taxiway

Type Maintenance
Useful Life 20 years
Category Street Repair
Score NA

Department MSO - Airport
Contact MSO Director



Status Active

Description

Total Project Cost: \$1,780,000

Rehabilitate parallel Taxiway A and the eastern portion of Taxiway B (from the terminal apron to Taxiway A) in order to maintain structural integrity and minimize foreign object debris. Rehabilitation will be accomplished through a Full Depth Reclamation (FDR). The 2018 PCI was 53.

There will be FAA reimbursement for this project of approximately \$1,600,000 in accordance with the 90%/10% funding split. Total project cost over two years is \$1,780,000.

Justification

The Kansas Department of Transportation Division of Aviation engaged Applied Research Associates, Inc. in 2018 to conduct statewide pavement testing of Kansas airports. ARA and KDOT Aviation established Minimum Service Levels (MSL) for pavement conditions. In ARA's findings submitted for the Lawrence Municipal Airport, the impacted Taxiways on this project sheet received the following PCI ratings:

Taxiway A - 53 (projected at 43 in 2023)

Taxiway B - 43 (projected at 29 in 2023)

These PCI values are below the Kansas state pavement minimum PCI value of 70 as outlined in the current Kansas Airport System Plan prepared by Burns & McDonnell.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	180,000					180,000
Construction/Maintenance		1,600,000				1,600,000
Total	180,000	1,600,000				1,780,000

Funding Sources	2022	2023	2024	2025	2026	Total
Airport	180,000					180,000
Intergovernmental Federal Grant		1,600,000				1,600,000
Total	180,000	1,600,000				1,780,000

Budget Impact/Other

Resurfacing will improve service and longevity of the taxiway and require less annual maintenance.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0012

Project Name Concrete Channel W of Arrowhead Princeton to Peter

Type Maintenance

Department MSO - Stormwater

Useful Life 30 years

Contact MSO Director

Category Storm Sewer/Drainage

Score NA

Status Active

Description

Total Project Cost: \$1,500,000

This project will rehabilitate the existing channel between Princeton Boulevard and Peterson Road. A permeable surface will replace the existing concrete channel. This will aid in water infiltration for low flows, water quality and the reduction of the velocity of surface water.

Justification

The existing concrete slope protection is failing and becoming undermined causing localized scour issues. The broken sections of concrete are creating low-lying areas for mosquito breeding. The replacement of the existing concrete apron with a permeable surface will also increase safety by reducing water velocity. Permeable channel lining will provide better water quality and promote the infiltration of potential ponding water.

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
Stormwater Fund- Debt	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9801
Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance

Department MSO - Stormwater

Useful Life

Contact MSO Director

Category Storm Sewer/Drainage

Score NA

Status Active

Description

Total Project Cost: \$1,082,000

The program will fund the completion of smaller stormwater projects by city staff. Projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.

Justification

City staff at a lower cost and on a timelier basis can accomplish smaller stormwater projects. For example, the immediate replacement of a failed or damage curb inlet or the dipping of a roadside ditch.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,082,000					1,082,000
Total	1,082,000					1,082,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund- Debt	1,082,000					1,082,000
Total	1,082,000					1,082,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9803
Project Name Annual Stormwater Pump Station Maintenance

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

Status Active

Description **Total Project Cost:** \$104,000

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are critical to the removal of stormwater runoff and avoid localized flooding.

Justification

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are critical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	104,000					104,000
Total	104,000					104,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund	104,000					104,000
Total	104,000					104,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact MSO Director

Status Active

Description

Total Project Cost: \$208,000

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	208,000					208,000
Total	208,000					208,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund	208,000					208,000
Total	208,000					208,000

Budget Impact/Other

Prior

0

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9806
Project Name Levee Maintenance

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

Status Active

Description **Total Project Cost:** \$109,000

Annual maintenance for operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	109,000					109,000
Total	109,000					109,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	70,000					70,000
Stormwater Fund	39,000					39,000
Total	109,000					109,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9801
Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance

Department MSO - Stormwater

Useful Life

Contact MSO Director

Category Storm Sewer/Drainage

Score NA

Status Active

Description

Total Project Cost: \$1,125,000

The program will fund the completion of smaller stormwater projects by city staff. Projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.

Justification

City staff at a lower cost and on a timelier basis can accomplish smaller stormwater projects. For example, the immediate replacement of a failed or damage curb inlet or the dipping of a roadside ditch.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		1,125,000				1,125,000
Total		1,125,000				1,125,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund- Debt		1,125,000				1,125,000
Total		1,125,000				1,125,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9803
Project Name Annual Stormwater Pump Station Maintenance

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

Status Active

Description **Total Project Cost:** \$108,000

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are critical to the removal of stormwater runoff and avoid localized flooding.

Justification

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are critical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		108,000				108,000
Total		108,000				108,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund		108,000				108,000
Total		108,000				108,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact MSO Director

Status Active

Description

Total Project Cost: \$216,000

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		216,000				216,000
Total		216,000				216,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund		216,000				216,000
Total		216,000				216,000

Budget Impact/Other

Prior

0

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9806
Project Name Levee Maintenance

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

Status Active

Description **Total Project Cost:** \$108,000

Annual maintenance for operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		108,000				108,000
Total		108,000				108,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		65,000				65,000
Stormwater Fund		43,000				43,000
Total		108,000				108,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9801
Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance

Department MSO - Stormwater

Useful Life

Contact MSO Director

Category Storm Sewer/Drainage

Score NA

Status Active

Description

Total Project Cost: \$1,170,000

The program will fund the completion of smaller stormwater projects by city staff. Projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.

Justification

City staff at a lower cost and on a timelier basis can accomplish smaller stormwater projects. For example, the immediate replacement of a failed or damage curb inlet or the dipping of a roadside ditch.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,170,000			1,170,000
Total			1,170,000			1,170,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund- Debt			1,170,000			1,170,000
Total			1,170,000			1,170,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-24-9803
Project Name	Annual Stormwater Pump Station Maintenance

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

Status Active

Description	Total Project Cost: \$112,000
Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are critical to the removal of stormwater runoff and avoid localized flooding.	

Justification
Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are critical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			112,000			112,000
Total			112,000			112,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund			112,000			112,000
Total			112,000			112,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact MSO Director

Status Active

Description

Total Project Cost: \$225,000

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			225,000			225,000
Total			225,000			225,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund			225,000			225,000
Total			225,000			225,000

Budget Impact/Other

Prior

0

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9806
Project Name Levee Maintenance

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

Status Active

Description **Total Project Cost:** \$112,000

Annual maintenance for operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			112,000			112,000
Total			112,000			112,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			65,000			65,000
Stormwater Fund			47,000			47,000
Total			112,000			112,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9801
Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance

Department MSO - Stormwater

Useful Life

Contact MSO Director

Category Storm Sewer/Drainage

Score NA

Status Active

Description

Total Project Cost: \$2,568,000

The program will fund the completion of smaller stormwater projects by city staff. Projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.

Justification

City staff at a lower cost and on a timelier basis can accomplish smaller stormwater projects. For example, the immediate replacement of a failed or damage curb inlet or the dipping of a roadside ditch.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				2,568,000		2,568,000
Total				2,568,000		2,568,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund				1,000,000		1,000,000
Stormwater Fund- Debt				1,568,000		1,568,000
Total				2,568,000		2,568,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-25-9803
Project Name	Annual Stormwater Pump Station Maintenance

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

Status Active

Description	Total Project Cost: \$117,000
Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are critical to the removal of stormwater runoff and avoid localized flooding.	

Justification
Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are cirtical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				117,000		117,000
Total				117,000		117,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund				117,000		117,000
Total				117,000		117,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact MSO Director

Status Active

Description

Total Project Cost: \$234,000

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				234,000		234,000
Total				234,000		234,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund				234,000		234,000
Total				234,000		234,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9806
Project Name Levee Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score NA

Department MSO - Stormwater
Contact MSO Director

Status Active

Description

Total Project Cost: \$117,000

Annual maintenance for operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				117,000		117,000
Total				117,000		117,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				65,000		65,000
Stormwater Fund				52,000		52,000
Total				117,000		117,000

Budget Impact/Other

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				0		0
Total				0		0

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9801
Project Name Stormwater Replmnt, Rehab,Lining & In House Constr

Type Maintenance

Department MSO - Stormwater

Useful Life

Contact MSO Director

Category Storm Sewer/Drainage

Score

Status Active

Description

Total Project Cost: \$2,670,000

The program will fund the completion of smaller stormwater projects by city staff. Projects include but are not limited to small pipe jobs, curb inlet replacements and the maintenance of open channel conveyance systems.

Justification

City staff at a lower cost and on a timelier basis can accomplish smaller stormwater projects. For example, the immediate replacement of a failed or damage curb inlet or the dipping of a roadside ditch.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					2,670,000	2,670,000
Total					2,670,000	2,670,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund					1,670,000	1,670,000
Stormwater Fund- Debt					1,000,000	1,000,000
Total					2,670,000	2,670,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9803
Project Name Annual Stormwater Pump Station Maintenance

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

Status Active

Description **Total Project Cost:** \$122,000

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are critical to the removal of stormwater runoff and avoid localized flooding.

Justification

Funds are to be used for maintenance and operation of the stormwater pump stations. These pump stations are critical to the removal of stormwater runoff and avoid localized flooding.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					122,000	122,000
Total					122,000	122,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund					122,000	122,000
Total					122,000	122,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9805
Project Name Stormwater Quality

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score

Department MSO - Stormwater
Contact MSO Director

Status Active

Description

Total Project Cost: \$243,000

With the issuance of a new Municipality Separator Storm Sewer (MS4) Permit the City is mandated by the Environmental Protection Agency (EPA).

Justification

To prepare for future EPA required mandates involving stormwater quality.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					243,000	243,000
Total					243,000	243,000

Funding Sources	2022	2023	2024	2025	2026	Total
Stormwater Fund					243,000	243,000
Total					243,000	243,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9806
Project Name Levee Maintenance

Type Maintenance
Useful Life 30 years
Category Storm Sewer/Drainage
Score

Department MSO - Stormwater
Contact MSO Director

Status Active

Description **Total Project Cost:** \$122,000

Annual maintenance for operation of the Kansas River Levee Unit. This includes the maintenance and operation for the Mud Creek Levee. Maintenance includes weed control within riprap, gatewell maintenance and the clearing of the channels up and downstream of gatewell structures.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					122,000	122,000
Total					122,000	122,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					68,000	68,000
Stormwater Fund					54,000	54,000
Total					122,000	122,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0023
Project Name Vermont St Bridge - Watermain Rehabilitation

Type Maintenance
Useful Life 20years
Category Water
Score

Department MSO - Utilities
Contact MSO Director

Status Active



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

An existing water distribution main (Steel, installed 1977) is suspended beneath the Vermont Street Bridge across the Kansas River. Beginning in 2013, five leaks have been identified and addressed with repair clams. As part of the 2018 Capital Improvement Plan, a project (UT1896CIP) was identified to review alternatives for inspecting, rehabilitating, and/or replacing the existing watermain. A report prepared by Black & Veatch in February 2020 recommended that the existing watermain be rehabilitated.

The proposed project would fund the construction of the recommended watermain rehabilitation.

Justification

The existing watermain is reaching the end of its useful life and is experiencing repeated failures that require challenging aerial repairs to address. The main serves as a secondary feed to North Lawrence.

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 - Water	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other

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

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	0					0
Total	0					0

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0035

Project Name Transmission Main Assessment

Type Maintenance

Department MSO - Utilities

Useful Life

Contact MSO Director

Category Water

Score

Status Active



Description

Total Project Cost: \$500,000

Transmission mains are defined as water distribution pipes larger than 12-inches in diameter. The City has performed inspections of more than 4 miles of Prestressed Concrete Cylinder Pipe within the potable and raw water transmission systems. The results of these inspections have informed Department decision making surrounding the remaining useful life of inspected and related infrastructure. Recent transmission main failures on New York St and Iowa St have involved Ductile Iron pipe installed in the mid-1970s. The intent of this project is to prioritize and perform inspections of similar transmission main infrastructure to inform rehabilitation and/or replacement decisions.

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. Inspection of this infrastructure will identify critical weaknesses and allow for the planning of replacement and/or rehabilitation alternatives.

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

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

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$940,000

The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the plant's structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	188,000					188,000
Construction/Maintenance	752,000					752,000
Total	940,000					940,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Water	940,000					940,000
Total	940,000					940,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9902
Project Name Watermain Replacement/Relocation Program

Type Maintenance
Useful Life 50 years
Category Water
Score NA
Department MSO - Utilities
Contact MSO Director

Status Active

Description **Total Project Cost:** \$3,900,000

The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).

Justification

The Integrated 2012 Water Utilities Plan recommended the continuation and expansion of the City's existing Watermain Replacement/Relocation Program. The objective of the program is to proactively replace and/or rehabilitate existing water distribution infrastructure known to be deficient. By replacing deteriorating infrastructure, the resiliency and reliability of the system is increased while decreasing the number of service disruptions and associated repair costs.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	780,000					780,000
Construction/Maintenance	3,120,000					3,120,000
Total	3,900,000					3,900,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt	3,900,000					3,900,000
Total	3,900,000					3,900,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-22-9903
Project Name	Sewer Main Relocations for Road Projects

Type	Maintenance	Department	MSO - Utilities
Useful Life		Contact	MSO Director
Category	Wastewater		
Score	NA		

Status Active

Description	Total Project Cost: \$450,000
<p>The purpose of this program is the evaluation, design, and construction of sanitary sewer relocations in coordination with roadway construction projects. The scope of work completed under this program will vary from manhole cover grade adjustments to complete sewer relocation depending on scope of the corresponding road project.</p>	

Justification
<p>Roadway projects including geometric enhancements or roadway elevation changes often require corresponding adjustments to the location of existing sanitary sewer mains and/or manholes. This may be due maintenance accessibility issues or significant roadway grade changes. In addition, staff have prioritized the rehabilitation or replacement of aging infrastructure under proposed roadway improvements. This prioritization should avoid the need to excavate failing wastewater infrastructure under recently improved roads.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	90,000					90,000
Construction/Maintenance	360,000					360,000
Total	450,000					450,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater	450,000					450,000
Total	450,000					450,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$450,000

The purpose of this program includes the evaluation and repair of unanticipated failures of collection system structures, wastewater treatment plant equipment, pump station equipment and other facilities related to the conveyance or treatment of wastewater.

Justification

System integrity and operational functionality necessitate continual evaluation and repair of plant and collection system structures and appurtenances to address structural, electrical, process, and capacity deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	90,000					90,000
Construction/Maintenance	360,000					360,000
Total	450,000					450,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	450,000					450,000
Total	450,000					450,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9905
Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director



Status Active

Description **Total Project Cost:** \$160,000

The Pump Station Annual Improvements Program includes the evaluation and repair of wastewater pump station structures and appurtenances. Work Order history, expected design life, equipment performance and other information are analyzed to prioritize equipment replacement or upgrades.

Justification

The City's wastewater conveyance system includes a total of 34 pump stations. System integrity and operational functionality at all 34 of these facilities are required to efficiently convey wastewater from throughout the City to the wastewater treatment plants. The continual and proactive evaluation, repair, and replacement of all related structural, electrical and mechanical equipment is necessary to avoid emergency replacement situations.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	32,000					32,000
Construction/Maintenance	128,000					128,000
Total	160,000					160,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9907

Project Name WWTP Annual Improvements (2 PLANTS)

Type Maintenance

Department MSO - Utilities

Useful Life

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$900,000

The Wastewater Treatment Plant Annual Improvements (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	180,000					180,000
Construction/Maintenance	720,000					720,000
Total	900,000					900,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater	900,000					900,000
Total	900,000					900,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources. Projects could improve process, replace equipment, or repair existing infrastructure.

Adopted Maintenance Plan

City of Lawrence, Kansas

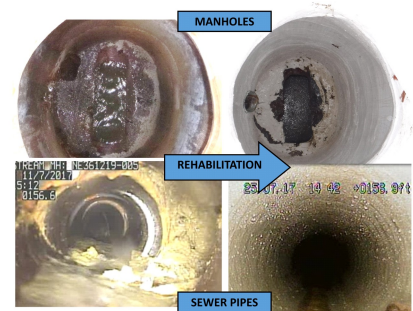
2022 *thru* 2026

Project # MS-22-9908
Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$4,380,000

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. The Ecoflow Program involves voluntary private property building evaluations to identify private I/I sources such as sump pumps, area drains, broken cleanouts that contribute rain and groundwater into the public sewer system. Once the sources are identified, and verified as cost effective to remove, the property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.

The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the early parts of the 20th Century, through the significant system expansion following World War II and into the 1970's. These older portions of the wastewater collection have reached the end of their useful life.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

Justification

The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced.

The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-Place-Pipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	1,000,000					1,000,000
Construction/Maintenance	3,380,000					3,380,000
Total	4,380,000					4,380,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt	2,980,000					2,980,000
Utility - Wastewater	1,400,000					1,400,000
Total	4,380,000					4,380,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9909

Project Name Private Lateral & Sewer Extension Cost Sharing

Type Maintenance

Department MSO - Utilities

Useful Life

Contact MSO Director

Category Wastewater

Score 33

Status Active

Description

Total Project Cost: \$500,000

In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.

The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.

The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral & Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.

Justification

Deteriorating and failing service laterals contribute to City's increased wet weather flows following storm events and can cause a health issue to building occupants. Repairing a failed or deteriorating service lateral provides a shared benefit to the City as a whole by reducing the amount rain and groundwater entering the sanitary sewer system following rain events. Reducing the amount rain and groundwater entering the sanitary sewer system across the entire City can decrease future rate increases by reducing the need for large scale capacity improvements such as expanded treatment facilities, storage, or increased conveyance capacity.

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

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt	450,000					450,000
Utility - Wastewater	50,000					50,000
Total	500,000					500,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9910
Project Name Water Treatment Maintenance Program

Type Maintenance
Useful Life 10years
Category Water
Score NA

Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$420,000

The Water Treatment Equipment Replacement Program project includes the replacement and/or repair of the Kaw and Clinton Water Treatment Plant equipment or supporting facilities such as towers and booster pump stations. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	420,000					420,000
Total	420,000					420,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance	420,000					420,000
Total	420,000					420,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9911

Project Name Wastewater Treatment Maintenance Program

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$690,000

The Wastewater Treatment Maintenance Program (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	138,000					138,000
Construction/Maintenance	552,000					552,000
Total	690,000					690,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater	690,000					690,000
Total	690,000					690,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-9912
Project Name Pump Station Maintenance Program

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$220,000

The Pump Station Maintenance Program includes the evaluation and repair of pump station structures and appurtenances at the wastewater pump and lift stations.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	44,000					44,000
Construction/Maintenance	176,000					176,000
Total	220,000					220,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater	220,000					220,000
Total	220,000					220,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-0039

Project Name Harper Tower Maintenance/Coatings

Type Maintenance

Department MSO - Utilities

Useful Life 50 years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$1,370,000

Maintenance/coatings for Harper Water Tower.

Justification

Recurring maintenance and coatings maintain functionality and system integrity and extend the life of mechanical equipment and other facilities. Protective coatings provide ongoing corrosion protection. Incorporated in this work is the coating of other appurtenances and the appropriate preparatory work to get the surfaces primed for coating.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		274,000				274,000
Construction/Maintenance		1,096,000				1,096,000
Total		1,370,000				1,370,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Water		1,370,000				1,370,000
Total		1,370,000				1,370,000

Budget Impact/Other

There is no anticipated operating budget savings for this project.
Potential budget impacts could be: additional maintenance time or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance

Department MSO - Utilities

Useful Life 10years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$960,000

The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the plant's structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		192,000				192,000
Construction/Maintenance		768,000				768,000
Total		960,000				960,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Water		960,000				960,000
Total		960,000				960,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9902
Project Name Watermain Replacement/Relocation Program

Type Maintenance
Useful Life 50 years
Category Water
Score NA
Department MSO - Utilities
Contact MSO Director

Status Active

Description **Total Project Cost:** \$5,100,000

The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).

Justification

The Integrated 2012 Water Utilities Plan recommended the continuation and expansion of the City's existing Watermain Replacement/Relocation Program. The objective of the program is to proactively replace and/or rehabilitate existing water distribution infrastructure known to be deficient. By replacing deteriorating infrastructure, the resiliency and reliability of the system is increased while decreasing the number of service disruptions and associated repair costs.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		1,020,000				1,020,000
Construction/Maintenance		4,080,000				4,080,000
Total		5,100,000				5,100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt		3,430,000				3,430,000
Utility - Water		1,670,000				1,670,000
Total		5,100,000				5,100,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-23-9903
Project Name	Sewer Main Relocations for Road Projects

Type	Maintenance	Department	MSO - Utilities
Useful Life		Contact	MSO Director
Category	Wastewater		
Score	NA		

Status Active

Description	Total Project Cost: \$470,000
<p>The purpose of this program is the evaluation, design, and construction of sanitary sewer relocations in coordination with roadway construction projects. The scope of work completed under this program will vary from manhole cover grade adjustments to complete sewer relocation depending on scope of the corresponding road project.</p>	

Justification
<p>Roadway projects including geometric enhancements or roadway elevation changes often require corresponding adjustments to the location of existing sanitary sewer mains and/or manholes. This may be due maintenance accessibility issues or significant roadway grade changes. In addition, staff have prioritized the rehabilitation or replacement of aging infrastructure under proposed roadway improvements. This prioritization should avoid the need to excavate failing wastewater infrastructure under recently improved roads.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		94,000				94,000
Construction/Maintenance		376,000				376,000
Total		470,000				470,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater		470,000				470,000
Total		470,000				470,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$470,000

The purpose of this program includes the evaluation and repair of unanticipated failures of collection system structures, wastewater treatment plant equipment, pump station equipment and other facilities related to the conveyance or treatment of wastewater.

Justification

System integrity and operational functionality necessitate continual evaluation and repair of plant and collection system structures and appurtenances to address structural, electrical, process, and capacity deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		94,000				94,000
Construction/Maintenance		376,000				376,000
Total		470,000				470,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded		470,000				470,000
Total		470,000				470,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9905
Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director



Status Active

Description **Total Project Cost:** \$170,000

The Pump Station Annual Improvements Program includes the evaluation and repair of wastewater pump station structures and appurtenances. Work Order history, expected design life, equipment performance and other information are analyzed to prioritize equipment replacement or upgrades.

Justification

The City's wastewater conveyance system includes a total of 34 pump stations. System integrity and operational functionality at all 34 of these facilities are required to efficiently convey wastewater from throughout the City to the wastewater treatment plants. The continual and proactive evaluation, repair, and replacement of all related structural, electrical and mechanical equipment is necessary to avoid emergency replacement situations.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		34,000				34,000
Construction/Maintenance		136,000				136,000
Total		170,000				170,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater		170,000				170,000
Total		170,000				170,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9907
Project Name WWTP Annual Improvements (2 PLANTS)

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director



Status Active

Description **Total Project Cost: \$940,000**

The Wastewater Treatment Plant Annual Improvements (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		188,000				188,000
Construction/Maintenance		752,000				752,000
Total		940,000				940,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater		940,000				940,000
Total		940,000				940,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

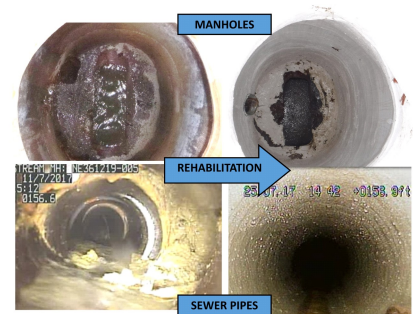
City of Lawrence, Kansas

Project # MS-23-9908
Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$4,210,000

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. The Ecoflow Program involves voluntary private property building evaluations to identify private I/I sources such as sump pumps, area drains, broken cleanouts that contribute rain and groundwater into the public sewer system. Once the sources are identified, and verified as cost effective to remove, the property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.

The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the early parts of the 20th Century, through the significant system expansion following World War II and into the 1970's. These older portions of the wastewater collection have reached the end of their useful life.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

Justification

The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced.

The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-Place-Pipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		1,000,000				1,000,000
Construction/Maintenance		3,210,000				3,210,000
Total		4,210,000				4,210,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt		2,810,000				2,810,000
Utility - Wastewater		1,400,000				1,400,000
Total		4,210,000				4,210,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9909

Project Name Private Lateral & Sewer Extension Cost Sharing

Type Maintenance

Department MSO - Utilities

Useful Life

Contact MSO Director

Category Wastewater

Score

Status Active

Description

Total Project Cost: \$750,000

In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.

The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.

The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral & Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.

Justification

Deteriorating and failing service laterals contribute to City's increased wet weather flows following storm events and can cause a health issue to building occupants. Repairing a failed or deteriorating service lateral provides a shared benefit to the City as a whole by reducing the amount rain and groundwater entering the sanitary sewer system following rain events. Reducing the amount rain and groundwater entering the sanitary sewer system across the entire City can decrease future rate increases by reducing the need for large scale capacity improvements such as expanded treatment facilities, storage, or increased conveyance capacity.

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
Utility - Debt		675,000				675,000
Utility - Wastewater		75,000				75,000
Total		750,000				750,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9910

Project Name Water Treatment Maintenance Program

Type Maintenance

Department MSO - Utilities

Useful Life 10years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$430,000

The Water Treatment Equipment Replacement Program project includes the replacement and/or repair of the Kaw and Clinton Water Treatment Plant equipment or supporting facilities such as towers and booster pump stations. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		430,000				430,000
Total		430,000				430,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance		430,000				430,000
Total		430,000				430,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9911

Project Name Wastewater Treatment Maintenance Program

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$720,000

The Wastewater Treatment Maintenance Program (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		144,000				144,000
Construction/Maintenance		576,000				576,000
Total		720,000				720,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater		720,000				720,000
Total		720,000				720,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-9912

Project Name Pump Station Maintenance Program

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$230,000

The Pump Station Maintenance Program includes the evaluation and repair of pump station structures and appurtenances at the wastewater pump and lift stations.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		46,000				46,000
Construction/Maintenance		184,000				184,000
Total		230,000				230,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater		230,000				230,000
Total		230,000				230,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-0042

Project Name 19th & Kasold Tower Maintenance/Coatings

Type Maintenance

Department MSO - Utilities

Useful Life 50 years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$1,430,000

Maintenance/coatings for 19th & Kasold Water Tower.

Justification

Recurring maintenance and coatings maintain functionality and system integrity and extend the life of mechanical equipment and other facilities. Protective coatings provide ongoing corrosion protection. Incorporated in this work is the coating of other appurtenances and the appropriate preparatory work to get the surfaces primed for coating.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			286,000			286,000
Construction/Maintenance			1,144,000			1,144,000
Total			1,430,000			1,430,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt			1,430,000			1,430,000
Total			1,430,000			1,430,000

Budget Impact/Other

There is no anticipated operating budget savings for this project. Potential budget impacts could be: additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$1,000,000

The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the plant's structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

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 - Water			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9902
Project Name Watermain Replacement/Relocation Program

Type Maintenance
Useful Life 50 years
Category Water
Score NA
Department MSO - Utilities
Contact MSO Director

Status Active

Description **Total Project Cost:** \$5,300,000

The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).

Justification

The Integrated 2012 Water Utilities Plan recommended the continuation and expansion of the City's existing Watermain Replacement/Relocation Program. The objective of the program is to proactively replace and/or rehabilitate existing water distribution infrastructure known to be deficient. By replacing deteriorating infrastructure, the resiliency and reliability of the system is increased while decreasing the number of service disruptions and associated repair costs.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			1,325,000			1,325,000
Construction/Maintenance			3,975,000			3,975,000
Total			5,300,000			5,300,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt			2,030,000			2,030,000
Utility - Water			3,270,000			3,270,000
Total			5,300,000			5,300,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-24-9903
Project Name	Sewer Main Relocations for Road Projects

Type	Maintenance	Department	MSO - Utilities
Useful Life		Contact	MSO Director
Category	Wastewater		
Score	NA		

Status Active

Description	Total Project Cost: \$490,000
<p>The purpose of this program is the evaluation, design, and construction of sanitary sewer relocations in coordination with roadway construction projects. The scope of work completed under this program will vary from manhole cover grade adjustments to complete sewer relocation depending on scope of the corresponding road project.</p>	

Justification
<p>Roadway projects including geometric enhancements or roadway elevation changes often require corresponding adjustments to the location of existing sanitary sewer mains and/or manholes. This may be due maintenance accessibility issues or significant roadway grade changes. In addition, staff have prioritized the rehabilitation or replacement of aging infrastructure under proposed roadway improvements. This prioritization should avoid the need to excavate failing wastewater infrastructure under recently improved roads.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			392,000			392,000
Construction/Maintenance			98,000			98,000
Total			490,000			490,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater			490,000			490,000
Total			490,000			490,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$490,000

The purpose of this program includes the evaluation and repair of unanticipated failures of collection system structures, wastewater treatment plant equipment, pump station equipment and other facilities related to the conveyance or treatment of wastewater.

Justification

System integrity and operational functionality necessitate continual evaluation and repair of plant and collection system structures and appurtenances to address structural, electrical, process, and capacity deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			98,000			98,000
Construction/Maintenance			392,000			392,000
Total			490,000			490,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			490,000			490,000
Total			490,000			490,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9905
Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director



Status Active

Description **Total Project Cost:** \$180,000

The Pump Station Annual Improvements Program includes the evaluation and repair of wastewater pump station structures and appurtenances. Work Order history, expected design life, equipment performance and other information are analyzed to prioritize equipment replacement or upgrades.

Justification

The City's wastewater conveyance system includes a total of 34 pump stations. System integrity and operational functionality at all 34 of these facilities are required to efficiently convey wastewater from throughout the City to the wastewater treatment plants. The continual and proactive evaluation, repair, and replacement of all related structural, electrical and mechanical equipment is necessary to avoid emergency replacement situations.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			36,000			36,000
Construction/Maintenance			144,000			144,000
Total			180,000			180,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater			180,000			180,000
Total			180,000			180,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9907

Project Name WWTP Annual Improvements (2 PLANTS)

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$970,000

The Wastewater Treatment Plant Annual Improvements (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			194,000			194,000
Construction/Maintenance			776,000			776,000
Total			970,000			970,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater			970,000			970,000
Total			970,000			970,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

City of Lawrence, Kansas

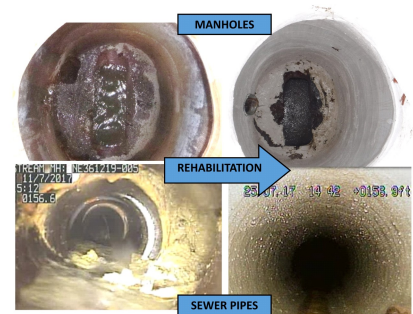
2022 *thru* 2026

Project # MS-24-9908
Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$4,510,000

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. The Ecoflow Program involves voluntary private property building evaluations to identify private I/I sources such as sump pumps, area drains, broken cleanouts that contribute rain and groundwater into the public sewer system. Once the sources are identified, and verified as cost effective to remove, the property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.

The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the early parts of the 20th Century, through the significant system expansion following World War II and into the 1970's. These older portions of the wastewater collection have reached the end of their useful life.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

Justification

The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced.

The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-Place-Pipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			1,000,000			1,000,000
Construction/Maintenance			3,510,000			3,510,000
Total			4,510,000			4,510,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt			3,110,000			3,110,000
Utility - Wastewater			1,400,000			1,400,000
Total			4,510,000			4,510,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9909

Project Name Private Lateral & Sewer Extension Cost Sharing

Type Maintenance

Department MSO - Utilities

Useful Life

Contact MSO Director

Category Wastewater

Score

Status Active

Description

Total Project Cost: \$750,000

In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.

The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.

The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral & Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.

Justification

Deteriorating and failing service laterals contribute to City's increased wet weather flows following storm events and can cause a health issue to building occupants. Repairing a failed or deteriorating service lateral provides a shared benefit to the City as a whole by reducing the amount rain and groundwater entering the sanitary sewer system following rain events. Reducing the amount rain and groundwater entering the sanitary sewer system across the entire City can decrease future rate increases by reducing the need for large scale capacity improvements such as expanded treatment facilities, storage, or increased conveyance capacity.

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
Utility - Debt			675,000			675,000
Utility - Wastewater			75,000			75,000
Total			750,000			750,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9910

Project Name Water Treatment Maintenance Program

Type Maintenance

Department MSO - Utilities

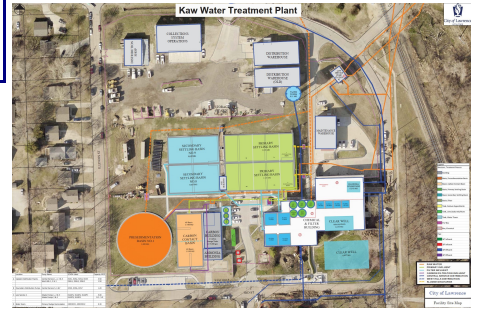
Useful Life 10years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$450,000

The Water Treatment Equipment Replacement Program project includes the replacement and/or repair of the Kaw and Clinton Water Treatment Plant equipment or supporting facilities such as towers and booster pump stations. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			450,000			450,000
Total			450,000			450,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance			450,000			450,000
Total			450,000			450,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9911

Project Name Wastewater Treatment Maintenance Program

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$750,000

The Wastewater Treatment Maintenance Program (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			150,000			150,000
Construction/Maintenance			600,000			600,000
Total			750,000			750,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater			750,000			750,000
Total			750,000			750,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-9912
Project Name Pump Station Maintenance Program

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$230,000

The Pump Station Maintenance Program includes the evaluation and repair of pump station structures and appurtenances at the wastewater pump and lift stations.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			46,000			46,000
Construction/Maintenance			184,000			184,000
Total			230,000			230,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater			230,000			230,000
Total			230,000			230,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-0054

Project Name Stoneridge Tower Maintenance/Coatings

Type Maintenance

Department MSO - Utilities

Useful Life 50 years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$1,490,000

Maintenance/coatings for Stoneridge Water Tower.

Justification

Recurring maintenance and coatings maintain functionality and system integrity and extend the life of mechanical equipment and other facilities. Protective coatings provide ongoing corrosion protection. Incorporated in this work is the coating of other appurtenances and the appropriate preparatory work to get the surfaces primed for coating.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				298,000		298,000
Construction/Maintenance				1,192,000		1,192,000
Total				1,490,000		1,490,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Water				1,490,000		1,490,000
Total				1,490,000		1,490,000

Budget Impact/Other

There is no anticipated operating budget savings for this project. Potential budget impacts could be: additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance

Department MSO - Utilities

Useful Life 10years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$1,040,000

The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the plant's structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				1,040,000		1,040,000
Total				1,040,000		1,040,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Water				1,040,000		1,040,000
Total				1,040,000		1,040,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9902
Project Name Watermain Replacement/Relocation Program

Type Maintenance
Useful Life 50 years
Category Water
Score NA
Department MSO - Utilities
Contact MSO Director

Status Active

Description **Total Project Cost:** \$5,510,000

The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).

Justification

The Integrated 2012 Water Utilities Plan recommended the continuation and expansion of the City's existing Watermain Replacement/Relocation Program. The objective of the program is to proactively replace and/or rehabilitate existing water distribution infrastructure known to be deficient. By replacing deteriorating infrastructure, the resiliency and reliability of the system is increased while decreasing the number of service disruptions and associated repair costs.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				1,377,500		1,377,500
Construction/Maintenance				4,132,500		4,132,500
Total				5,510,000		5,510,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt				5,510,000		5,510,000
Total				5,510,000		5,510,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-25-9903
Project Name	Sewer Main Relocations for Road Projects

Type	Maintenance	Department	MSO - Utilities
Useful Life		Contact	MSO Director
Category	Wastewater		
Score	NA		

Status Active

Description	Total Project Cost: \$510,000
The purpose of this program is the evaluation, design, and construction of sanitary sewer relocations in coordination with roadway construction projects. The scope of work completed under this program will vary from manhole cover grade adjustments to complete sewer relocation depending on scope of the corresponding road project.	

Justification
Roadway projects including geometric enhancements or roadway elevation changes often require corresponding adjustments to the location of existing sanitary sewer mains and/or manholes. This may be due maintenance accessibility issues or significant roadway grade changes. In addition, staff have prioritized the rehabilitation or replacement of aging infrastructure under proposed roadway improvements. This prioritization should avoid the need to excavate failing wastewater infrastructure under recently improved roads.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				412,000		412,000
Construction/Maintenance				98,000		98,000
Total				510,000		510,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater				510,000		510,000
Total				510,000		510,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$510,000

The purpose of this program includes the evaluation and repair of unanticipated failures of collection system structures, wastewater treatment plant equipment, pump station equipment and other facilities related to the conveyance or treatment of wastewater.

Justification

System integrity and operational functionality necessitate continual evaluation and repair of plant and collection system structures and appurtenances to address structural, electrical, process, and capacity deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				98,000		98,000
Construction/Maintenance				412,000		412,000
Total				510,000		510,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				510,000		510,000
Total				510,000		510,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9905
Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director



Status Active

Description **Total Project Cost:** \$180,000

The Pump Station Annual Improvements Program includes the evaluation and repair of wastewater pump station structures and appurtenances. Work Order history, expected design life, equipment performance and other information are analyzed to prioritize equipment replacement or upgrades.

Justification

The City's wastewater conveyance system includes a total of 34 pump stations. System integrity and operational functionality at all 34 of these facilities are required to efficiently convey wastewater from throughout the City to the wastewater treatment plants. The continual and proactive evaluation, repair, and replacement of all related structural, electrical and mechanical equipment is necessary to avoid emergency replacement situations.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				36,000		36,000
Construction/Maintenance				144,000		144,000
Total				180,000		180,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater				180,000		180,000
Total				180,000		180,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9907

Project Name WWTP Annual Improvements (2 PLANTS)

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$1,010,000

The Wastewater Treatment Plant Annual Improvements (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				194,000		194,000
Construction/Maintenance				816,000		816,000
Total				1,010,000		1,010,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater				1,010,000		1,010,000
Total				1,010,000		1,010,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

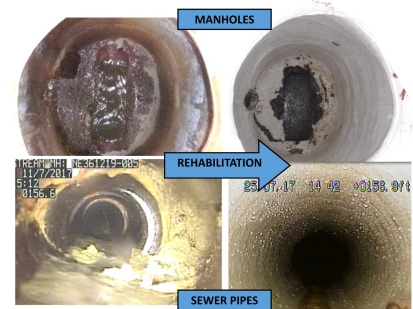
City of Lawrence, Kansas

Project # MS-25-9908
Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$4,710,000

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. The Ecoflow Program involves voluntary private property building evaluations to identify private I/I sources such as sump pumps, area drains, broken cleanouts that contribute rain and groundwater into the public sewer system. Once the sources are identified, and verified as cost effective to remove, the property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.

The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the early parts of the 20th Century, through the significant system expansion following World War II and into the 1970's. These older portions of the wastewater collection have reached the end of their useful life.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

Justification

The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced.

The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-Place-Pipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				1,000,000		1,000,000
Construction/Maintenance				3,710,000		3,710,000
Total				4,710,000		4,710,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt				3,310,000		3,310,000
Utility - Wastewater				1,400,000		1,400,000
Total				4,710,000		4,710,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9909
Project Name Private Lateral & Sewer Extension Cost Sharing

Type Maintenance

Department MSO - Utilities

Useful Life

Contact MSO Director

Category Wastewater

Score

Status Active

Description

Total Project Cost: \$750,000

In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.

The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.

The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral & Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.

Justification

Deteriorating and failing service laterals contribute to City's increased wet weather flows following storm events and can cause a health issue to building occupants. Repairing a failed or deteriorating service lateral provides a shared benefit to the City as a whole by reducing the amount rain and groundwater entering the sanitary sewer system following rain events. Reducing the amount rain and groundwater entering the sanitary sewer system across the entire City can decrease future rate increases by reducing the need for large scale capacity improvements such as expanded treatment facilities, storage, or increased conveyance capacity.

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
Utility - Debt				675,000		675,000
Utility - Wastewater				75,000		75,000
Total				750,000		750,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9910

Project Name Water Treatment Maintenance Program

Type Maintenance

Department MSO - Utilities

Useful Life 10years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$470,000

The Water Treatment Equipment Replacement Program project includes the replacement and/or repair of the Kaw and Clinton Water Treatment Plant equipment or supporting facilities such as towers and booster pump stations. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				470,000		470,000
Total				470,000		470,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance				470,000		470,000
Total				470,000		470,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9911
Project Name Wastewater Treatment Maintenance Program

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director



Status Active

Description **Total Project Cost:** \$780,000

The Wastewater Treatment Maintenance Program (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				156,000		156,000
Construction/Maintenance				624,000		624,000
Total				780,000		780,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater				780,000		780,000
Total				780,000		780,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-9912
Project Name Pump Station Maintenance Program

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$240,000

The Pump Station Maintenance Program includes the evaluation and repair of pump station structures and appurtenances at the wastewater pump and lift stations.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				48,000		48,000
Construction/Maintenance				192,000		192,000
Total				240,000		240,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater				240,000		240,000
Total				240,000		240,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-0041
Project Name Kaw Washwater Tower Maintenance/Coatings

Type Maintenance
Useful Life 50 years
Category Water
Score NA

Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$1,490,000

Maintenance/coatings for Stoneridge Water Tower.

Justification

Recurring maintenance and coatings maintain functionality and system integrity and extend the life of mechanical equipment and other facilities. Protective coatings provide ongoing corrosion protection. Incorporated in this work is the coating of other appurtenances and the appropriate preparatory work to get the surfaces primed for coating.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					298,000	298,000
Construction/Maintenance					1,192,000	1,192,000
Total					1,490,000	1,490,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded					1,490,000	1,490,000
Total					1,490,000	1,490,000

Budget Impact/Other

There is no anticipated operating budget savings for this project. Potential budget impacts could be: additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-0069
Project Name Clinton WTP Condition Assessment and Repairs

Type Maintenance
Useful Life 10years
Category Water
Score NA

Department MSO - Utilities
Contact MSO Director

Status Active



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

The Clinton WTP Condition Assessment and Repairs project includes a structural condition assessment of the north train, north sludge building, and repairs and coatings of the recommended areas.

Justification

Concrete assessment and repair of basins and other concrete walls and floors. Coatings in order to maintain existing infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total	Future
Planning/Design					400,000	400,000	1,600,000
Total					400,000	400,000	Total

Funding Sources	2022	2023	2024	2025	2026	Total	Future
Utility - Water					400,000	400,000	1,600,000
Total					400,000	400,000	Total

Budget Impact/Other

There is no anticipated operating budget savings for this project.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-0070

Project Name Kaw Low Service 2 - Piping and Valve Replacement

Type Maintenance

Department MSO - Utilities

Useful Life 10years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$1,080,000

The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the Kaw Water Treatment Plant structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					1,080,000	1,080,000
Total					1,080,000	1,080,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Water					1,080,000	1,080,000
Total					1,080,000	1,080,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-0071
Project Name Kaw Pipe Gallery Replacement

Type Maintenance
Useful Life 10years
Category Water
Score NA

Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$1,080,000

The Kaw Pipe Gallery Pipe Replacement project includes the evaluation and replacement of the lower level and upstairs pipe gallery, including valves, meters, and concrete assessment and repair.

Justification

Piping, valves, and other appurtenances are showing need for replacement. Concrete assessment and repair of clear well and other concrete walls and floors.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					1,080,000	1,080,000
Total					1,080,000	1,080,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Water					1,080,000	1,080,000
Total					1,080,000	1,080,000

Budget Impact/Other

There is no anticipated operating budget savings for this project.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9901

Project Name Kaw & Clinton WTP Improvement Program

Type Maintenance

Department MSO - Utilities

Useful Life 10years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$1,080,000

The Kaw Water Treatment Plant Improvement Program project includes the evaluation and repair of the plant's structures and appurtenances. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					1,080,000	1,080,000
Total					1,080,000	1,080,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Water					1,080,000	1,080,000
Total					1,080,000	1,080,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-26-9902
Project Name	Watermain Replacement/Relocation Program

Type	Maintenance	Department	MSO - Utilities
Useful Life	50 years	Contact	MSO Director
Category	Water		
Score			

Status Active

Description	Total Project Cost: \$5,731,000
The Watermain Replacement/Relocation Program includes watermain assessment and maintenance activities through contractor arrangements and in-house work at to-be-identified locations. Project locations are identified based upon pipe characteristics (age, material, size), history (breaks, work orders, etc.), and coordination with other known projects (street improvements).	

Justification
The Integrated 2012 Water Utilities Plan recommended the continuation and expansion of the City's existing Watermain Replacement/Relocation Program. The objective of the program is to proactively replace and/or rehabilitate existing water distribution infrastructure known to be deficient. By replacing deteriorating infrastructure, the resiliency and reliability of the system is increased while decreasing the number of service disruptions and associated repair costs.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					1,433,000	1,433,000
Construction/Maintenance					4,298,000	4,298,000
Total					5,731,000	5,731,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt					5,731,000	5,731,000
Total					5,731,000	5,731,000

Budget Impact/Other
There is no direct impact to the operating budget with the completion of this program.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-26-9903
Project Name	Sewer Main Relocations for Road Projects

Type	Maintenance	Department	MSO - Utilities
Useful Life		Contact	MSO Director
Category	Wastewater		
Score	NA		

Status Active

Description	Total Project Cost: \$530,000
<p>The purpose of this program is the evaluation, design, and construction of sanitary sewer relocations in coordination with roadway construction projects. The scope of work completed under this program will vary from manhole cover grade adjustments to complete sewer relocation depending on scope of the corresponding road project.</p>	

Justification
<p>Roadway projects including geometric enhancements or roadway elevation changes often require corresponding adjustments to the location of existing sanitary sewer mains and/or manholes. This may be due maintenance accessibility issues or significant roadway grade changes. In addition, staff have prioritized the rehabilitation or replacement of aging infrastructure under proposed roadway improvements. This prioritization should avoid the need to excavate failing wastewater infrastructure under recently improved roads.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					422,000	422,000
Construction/Maintenance					108,000	108,000
Total					530,000	530,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater					530,000	530,000
Total					530,000	530,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9904

Project Name WW Failed Infrastructure Contingency

Type Maintenance

Department MSO - Utilities

Useful Life 20 years

Contact MSO Director

Category Wastewater

Score

Status Active



Description

Total Project Cost: \$530,000

The purpose of this program includes the evaluation and repair of unanticipated failures of collection system structures, wastewater treatment plant equipment, pump station equipment and other facilities related to the conveyance or treatment of wastewater.

Justification

System integrity and operational functionality necessitate continual evaluation and repair of plant and collection system structures and appurtenances to address structural, electrical, process, and capacity deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					106,000	106,000
Construction/Maintenance					424,000	424,000
Total					530,000	530,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded					530,000	530,000
Total					530,000	530,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9905
Project Name Pump Station Annual Improvements

Type Maintenance
Useful Life 15 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director



Status Active

Description **Total Project Cost:** \$190,000

The Pump Station Annual Improvements Program includes the evaluation and repair of wastewater pump station structures and appurtenances. Work Order history, expected design life, equipment performance and other information are analyzed to prioritize equipment replacement or upgrades.

Justification

The City's wastewater conveyance system includes a total of 34 pump stations. System integrity and operational functionality at all 34 of these facilities are required to efficiently convey wastewater from throughout the City to the wastewater treatment plants. The continual and proactive evaluation, repair, and replacement of all related structural, electrical and mechanical equipment is necessary to avoid emergency replacement situations.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					38,000	38,000
Construction/Maintenance					152,000	152,000
Total					190,000	190,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater					190,000	190,000
Total					190,000	190,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9907

Project Name WWTP Annual Improvements (2 Plants)

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$1,050,000

The Wastewater Treatment Plant Annual Improvements (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					210,000	210,000
Construction/Maintenance					840,000	840,000
Total					1,050,000	1,050,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater					1,050,000	1,050,000
Total					1,050,000	1,050,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

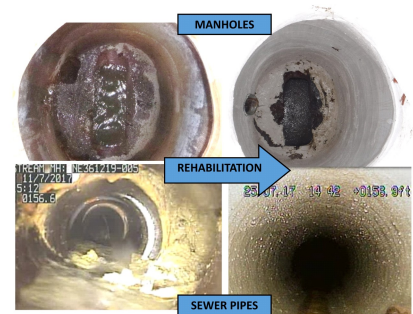
City of Lawrence, Kansas

Project # MS-26-9908
Project Name Sanitary Sewer Rehab & Rapid I/I Reduction

Type Maintenance
Useful Life
Category Wastewater
Score NA

Department MSO - Utilities
Contact MSO Director

Status Active



Description **Total Project Cost:** \$4,850,000

The Sanitary Sewer Rehab & Rapid I/I Reduction Program is a comprehensive find and fix program designed to rehabilitate existing infrastructure and reduce the amount of rain water entering the sanitary sewer system through both public and private sources.

The private component of the program has been branded as Ecoflow. The Ecoflow Program involves voluntary private property building evaluations to identify private I/I sources such as sump pumps, area drains, broken cleanouts that contribute rain and groundwater into the public sewer system. Once the sources are identified, and verified as cost effective to remove, the property owner selects pre-qualified plumbing contractors under contract with the City to make the repairs.

The public component of the program includes the replacement and/or rehabilitation of the City owned wastewater collection system with a focus on Vitrified Clay Pipe (VCP) and brick manholes. These construction materials and methods were used during the original system installation in the early parts of the 20th Century, through the significant system expansion following World War II and into the 1970's. These older portions of the wastewater collection have reached the end of their useful life.

Previously, this was separated as two separate programs in the Capital Improvement Plan as the Sewer Pipe/Manhole Rehabilitation Program (MS-YR-9908) and the Rapid I/I Reduction Program (MS-YR-9909). Due to the significant overlap with the goals and types of projects, these programs were combined starting with budget year 2021.

Justification

The 2012 Wastewater Facilities Master Plan and subsequent Capital Improvements Program recommended the implementation of a Rapid Inflow and Infiltration (I/I) Reduction Program. The program recommended repairing both public and private I/I sources targeted in the areas of the City located in close proximity to the Kansas River Wastewater Treatment Plant (WWTP). This targeted area is generally defined as east of Iowa Street and north of 23rd Street. The objective of the Rapid I/I Reduction Program is an overall 35% reduction of I/I within the targeted area. Achieving the 35% I/I reduction would eliminate the need for several capacity improvements to the collection system and along the Burrough's Creek Trail Interceptors System. Also, the cost of future improvements to the Kansas River WWTP would be reduced.

The public sector rehabilitation program focuses on extending the useful life of existing infrastructure by lining the sewers with Cured-In-Place-Pipe (CIPP) and lining the manholes with either cementitious or epoxy wall liner. If completed before failure, these rehabilitation methods should extend the useful life of existing infrastructure for an additional 50 years with significantly reduced disruption and excavation.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					1,000,000	1,000,000
Construction/Maintenance					3,850,000	3,850,000
Total					4,850,000	4,850,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt					3,450,000	3,450,000
Utility - Wastewater					1,400,000	1,400,000
Total					4,850,000	4,850,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9909

Project Name Private Lateral & Sewer Extension Cost Sharing

Type Maintenance

Department MSO - Utilities

Useful Life

Contact MSO Director

Category Wastewater

Score 29

Status Active

Description

Total Project Cost: \$750,000

In the City of Lawrence, property owners are responsible for the maintenance, repair and replacement of their private service line from the building to the point of connection on the public sanitary sewer main. The cost for replacement of a private sanitary sewer service line can be substantial depending on surface conditions, sewer depth, and public street/alley restoration.

The complexity and cost associated with a failing private service lateral is compounded in approximately 300 locations where the private service lateral crosses adjacent private property before connecting to the public sewer and/or is shared by multiple properties. Resolving a shared lateral situation requires a public sanitary sewer extension. Extending the public sanitary sewer system is extremely costly for individual property owners. In addition, the process of extending the public sewer requires City permits, KDHE permits, engineered drawings, easement acquisition and other issues that are beyond the capability of individual property owners to handle.

The cost to replace a standard single property service lateral can range between \$4,000 and \$15,000. The cost to install a public sewer extension to resolve a complex sewer legacy situation may cost between \$25,000 and \$150,000. Since the cost and associated issues of these two situations vary so significantly, the Private Lateral & Sewer Extension Cost Sharing Program will separate the two general situations into components programs. Each component program will have different cost sharing calculations, eligibility requirements, application processes, and other program details. These requirements and processes will be developed before the programs are started in 2021.

Justification

Deteriorating and failing service laterals contribute to City's increased wet weather flows following storm events and can cause a health issue to building occupants. Repairing a failed or deteriorating service lateral provides a shared benefit to the City as a whole by reducing the amount rain and groundwater entering the sanitary sewer system following rain events. Reducing the amount rain and groundwater entering the sanitary sewer system across the entire City can decrease future rate increases by reducing the need for large scale capacity improvements such as expanded treatment facilities, storage, or increased conveyance capacity.

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
Utility - Debt					675,000	675,000
Utility - Wastewater					75,000	75,000
Total					750,000	750,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9910

Project Name Water Treatment Maintenance Program

Type Maintenance

Department MSO - Utilities

Useful Life 10years

Contact MSO Director

Category Water

Score NA

Status Active



Description

Total Project Cost: \$490,000

The Water Treatment Equipment Replacement Program project includes the replacement and/or repair of the Kaw and Clinton Water Treatment Plant equipment or supporting facilities such as towers and booster pump stations. Projects could improve process, replace equipment, or repair existing infrastructure.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					490,000	490,000
Total					490,000	490,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Operations/Maintenance					490,000	490,000
Total					490,000	490,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9911

Project Name Wastewater Treatment Maintenance Program

Type Maintenance

Department MSO - Utilities

Useful Life 10 years

Contact MSO Director

Category Wastewater

Score NA

Status Active



Description

Total Project Cost: \$810,000

The Wastewater Treatment Maintenance Program (2 PLANTS) project includes the evaluation and repair of plant structures and appurtenances at the Kansas River and Wakarusa Wastewater Treatment Plants.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					162,000	162,000
Construction/Maintenance					648,000	648,000
Total					810,000	810,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater					810,000	810,000
Total					810,000	810,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-9912
Project Name Pump Station Maintenance Program

Type Maintenance
Useful Life 10 years
Category Wastewater
Score NA
Department MSO - Utilities
Contact MSO Director

Status Active



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

The Pump Station Maintenance Program includes the evaluation and repair of pump station structures and appurtenances at the wastewater pump and lift stations.

Justification

System integrity and operational functionality necessitate recurring evaluation and repair of plant structures and appurtenances to address structural, electrical and process deficiencies.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					50,000	50,000
Construction/Maintenance					200,000	200,000
Total					250,000	250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Wastewater					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

There is no anticipated operating budget savings for this program. Potential budget impacts could be: energy consumption, chemical consumption, additional maintenance time, or additional needed resources.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0047

Project Name Sidewalk Hazard Urgent Repair

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score 0005

Status Active



Description

Total Project Cost: \$100,000

For the repair of urgent-need sidewalk hazards outside of the Sidewalk Improvement Program yearly project. This funding will be used to front the cost of repairs. Actual repair costs will be billed to property owners and cost will be recouped over time similar to the Sidewalk Improvement Program.

Justification

The project aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

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 no impact on the operational budget in the future.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0059

Project Name Sealing of Drives at Fire Medical Facilities

Type Maintenance

Department Municipal Services & Operation

Useful Life 5 years

Contact MSO Director

Category Buildings

Score

Status Active

Description

Total Project Cost: \$385,000

New concrete was put in place in 2020 at all Fire Medical facilities, sealing of the concrete was recommended to assist with the reduction in deterioration of material and lengthen the life span of the drives. This will need completed every five years.

Justification

Salt and deicing materials degrades concrete over time sealing the concrete every five years will increase the life span of the material.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	175,000				210,000	385,000
Total	175,000				210,000	385,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	112,000				134,400	246,400
Intergovernmental County	63,000				75,600	138,600
Total	175,000				210,000	385,000

Budget Impact/Other

This should be a inter governmental budget impact that includes the City and Douglas County

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	175,000				210,000	385,000
Total	175,000				210,000	385,000

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0060
Project Name Downtown pole lighting replacement

Type Maintenance
Useful Life 20 years
Category Buildings
Score
Department Municipal Services & Operation
Contact MSO Director

Status Active

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

The pole lighting along Massachusetts Street, and other downtown-area poles and electrical boxes, vaults and connections are eroding and becoming a safety concern. The pole attachment brackets and poles are rusting and may start falling over. Several have been replaced but there is a need to replace the remaining poles, vaults, boxes and connections.

Justification

The relative safety of the existing poles is uncertain. City Staff is on constant inspection to ensure the poles, attachment brackets, vaults and connections are not failing. Not completing this project could result in poles falling on pedestrians and or parked vehicles. Compelting this project will reduce staff inpsctions.

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
General Fund	75,000					75,000
Unfunded	75,000					75,000
Total	150,000					150,000

Budget Impact/Other

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	150,000					150,000
Total	150,000					150,000

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-0062

Project Name 6th Street - Iowa to Mass St.

Type Maintenance

Useful Life 15 years

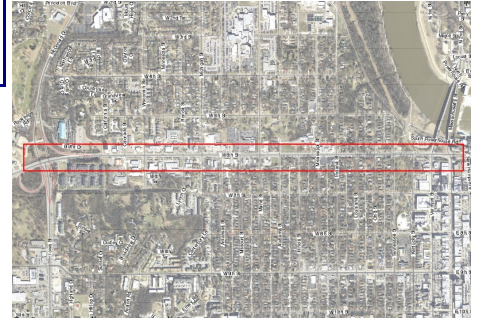
Category Street Repair

Score

Department Municipal Services & Operation

Contact MSO Director

Status Active



Description

Total Project Cost: \$3,100,000

6th Street pavement maintenance project including full depth patching, curb & gutter and storm sewer upgrades. Shared-use path on north side of 6th Street to be included from Iowa St to Wisconsin St.

Project will include replacement of 3,000 feet of 8" diameter waterline on the north side of 6th St between Bluffs Dr and Maine St.

Justification

6th Street average PCI<50 and condition of street surface needs improvement. Project has been submitted last 2 rounds (4 years) of KDOT CCLIP program funds but unsuccessful.

6th Street from Iowa to Wisconsin is on the primary bikeway network in T2040 bikeway plan. Level of comfort analysis would require a shared-use path to be constructed to connect to existing shared-use path at 6th & Iowa.

Waterline has had multiple leaks which require lane closures on 6th St.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	200,000					200,000
Construction/Maintenance	2,900,000					2,900,000
Total	3,100,000					3,100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects	2,300,000					2,300,000
Utility - Debt	800,000					800,000
Total	3,100,000					3,100,000

Budget Impact/Other

Project will reduce annual street maintenance costs on repairs.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8001

Project Name ADA Ramp Improvements

Type Maintenance

Useful Life 50 years

Category Street Repair

Score

Department Municipal Services & Operation

Contact MSO Director

Status Active



Description

Total Project Cost: \$325,000

This project includes reconstruction of ADA ramps to meet current requirements for slope, cross slope and detectable warnings. Work will include removal and replacement of ramps, sidewalk and curbing to allow for improved accessibility. This program is being spent in partnership with MS-22-8014 (Sidewalk Improvement Program - City) for efficiencies and economies of scale.

Justification

ADA standards have been evolving over many years. Many of the City's sidewalk ramps do not meet current ADA standards with respect to slope, cross slope or detectable warnings. There are also sidewalks that have no ADA ramp at an intersection. Funds for this program will improve accessibility for all.

It is anticipated that there are approximately \$8,600,000 in needed ADA Ramp repairs 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	32,500					32,500
Construction/Maintenance	292,500					292,500
Total	325,000					325,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax	325,000					325,000
Total	325,000					325,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8004

Project Name CDBG Infrastructure Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 50 years

Contact MSO Director

Category Street New Construction

Score

Status Active

Description

Total Project Cost: \$300,000

The Municipal Services & Operations Department applies annually for Community Development Block Grant (CDBG) funding. These funds can be used for a variety of project types that support expanding the pedestrian and bicycle network or increase safety for multi-modal users in low-moderate areas.

Projects will be prioritized using the city's Non-Motorized Prioritization Plan.

Justification

Funds to be used to improve pedestrian connectivity and safety for low/moderate income areas.

This is a placeholder for funds that are received through the CDBG grant program. The budget will be adjusted annually with the actual grant amount once known.

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
Intergovernmental Federal Grant	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8006
Project Name Street Maintenance Program

Type Maintenance **Department** Municipal Services & Operation
Useful Life **Contact** MSO Director
Category Street Repair
Score NA

Status Active

Description **Total Project Cost:** \$10,400,000

Contracted Street Maintenance Program to include:
 Microsurfacing/Patching, Milling and Overlay, Concrete Rehabilitation

In 2021 increased request to \$10M annually with 4% annual growth through 2026.

Justification

Overall maintenance of City Streets was the #1 Ranked Major City Service that should receive emphasis over the next two years (from 2019 Citizen Survey).

The average Pavement Condition Index (PCI) of all city streets (860 lane miles) is 64.2

Satisfactory (PCI>70): 394.4 mi or 45.8%
 Needs Improvement (PCI<70):470.1 mi 54.6%
 Total: 860.5 mi.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	10,400,000					10,400,000
Total	10,400,000					10,400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects	2,000,000					2,000,000
General Fund	717,000					717,000
Infrastructure Sales Tax	2,379,000					2,379,000
Stormwater Fund	140,000					140,000
Unfunded	5,164,000					5,164,000
Total	10,400,000					10,400,000

Budget Impact/Other

A higher level budget for contracted street maintenance is important to sustain the current street conditions and to minimize the potential of regression in overall City street conditions.

Prior

6,000,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8007

Project Name Curb and Gutter Rehabilitation Program

Type Maintenance

Department Municipal Services & Operation

Useful Life

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$500,000

Maintenance/ Rehabilitation of Concrete Curbs and Gutters on City Streets.

Justification

-The City has approximately 3.17 million linear feet of curb/gutter and ~260,000 linear feet of curb/gutter is in "poor condition" (as of Dec2015). Potential estimated cost to remove/replace curb & gutter w/ incidentals = \$40/LF, equating to approximately \$10.4 million of poor curb to replace.

-Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link https://www.lawrenceks.org/citizen_survey

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

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	375,000					375,000
Unfunded	125,000					125,000
Total	500,000					500,000

Budget Impact/Other

A higher level budget for street curb/gutter maintenance and rehabilitation is important to sustain the current street curb conditions and to minimize the potential of regression in overall City street curb conditions.

Prior

1,000,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8008

Project Name ADA Accessibility Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Unassigned

Score NA

Status Active



Description

Total Project Cost: \$160,000

The ADA program will help the City to transition facilities, services, and programs that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	160,000					160,000
Total	160,000					160,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8011
Project Name Downtown parking lot maintenance

Type Maintenance
Useful Life 10years
Category Buildings
Score NA
Department Municipal Services & Operation
Contact MSO Director



Status Active

Description **Total Project Cost:** \$108,000

Parking lots 4, 5, 7, 8, 9, 14, 15, 16 and 18 need patching and micro surfacing. The downtown parking lighting poles and infrastructure are in need of replacement.

Justification

parking lots have ongoing patching and repair that exceeds normal operating budget and cannot be captured there. The parking lighting poles and in ground boxes are rusting and failing.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	108,000					108,000
Total	108,000					108,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	108,000					108,000
Total	108,000					108,000

Budget Impact/Other

if lots are not properly maintained costs to rebuild will be greater.

Prior

200,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8012

Project Name Parking Garage Maintenance Program

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Buildings

Score NA

Status Active

Description

Total Project Cost: \$422,000

A 10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to bring parking garages up to date with needed improvements.

Justification

Parking garages require annual ongoing maintenance to extend the life of the structure. They are subject to extreme conditions and wear and tear. Not doing the required maintenance will lead to shorter than expected life of the structures.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	30,000					30,000
Construction/Maintenance	392,000					392,000
Total	422,000					422,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	422,000					422,000
Total	422,000					422,000

Budget Impact/Other

This will require 1.8 million to bring the garages up to date with deferred maintenance.

Prior

0

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8013

Project Name Sidewalk Improvement Program - Public

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$541,000

This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for paying up-front the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied properties and 50% grants for owner-occupied properties that have sidewalks on more than one side.

Justification

The Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

Under long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	541,000					541,000
Total	541,000					541,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	431,000					431,000
Unfunded	110,000					110,000
Total	541,000					541,000

Budget Impact/Other

Property Owners are responsible for the repair and maintenance of adjacent sidewalks.

There will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-occupied property owners, City responsibility repairs and ADA sidewalk ramp repairs.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8014

Project Name Sidewalk Improvement Program - City

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$324,000

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Justification

The Sidewalk Hazard Mitigation Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

The City has responsibility to repair sidewalks adjacent to City property, ADA ramps, street trees and any hazards caused by City infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	324,000					324,000
Total	324,000					324,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	244,000					244,000
Unfunded	80,000					80,000
Total	324,000					324,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA
Department Municipal Services & Operation
Contact MSO Director

Status Active

Description **Total Project Cost:** \$1,040,000

Alleys in the downtown area need to be maintained. Several alleys have significant potholes which makes it difficult for deliveries and trash collection. Pedestrians and area business employees use the parking areas and alleys daily and the conditions could be unsafe.

Justification

Infrastructure maintenance is a priority for the City. The City collects trash in the alleys and this is often difficult for our staff due to the condition of the areas.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,040,000					1,040,000
Total	1,040,000					1,040,000

Funding Sources	2022	2023	2024	2025	2026	Total
Solid Waste Fund	260,000					260,000
Unfunded	780,000					780,000
Total	1,040,000					1,040,000

Budget Impact/Other

the budget impact is \$250,000 annually. This is offset by the wear and tear on sanitation vehicles and potential for employee injuries. The public could also trip on unmaintained surfaces

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8016

Project Name Traffic Signal Rehab Replace Maint & Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Unassigned

Score NA

Status Active

Description

Total Project Cost: \$940,000

The Traffic Signal Rehabilitation, Replacement, Maintenance and Improvement Program includes:

ITS Video Detection Upgrade and Replacement to upgrade the vehicle detection systems at traffic signals throughout the City. Existing video camera and inductive loop vehicle detection systems are being upgraded to RADAR vehicle detection systems.

Identify improvements to existing and planned signals to maximize traffic flow with current systems and implement new traffic signal coordination technologies that will best meet the City's needs. The initial focus of the program will be the improvements to the 6th Street, Iowa Street, and 23rd Street/Clinton Parkway corridors.

Justification

RADAR vehicle detection for traffic signals is a newer technology that provides superior reliability and capability for vehicle detection compared to the existing video camera and inductive loop systems. RADAR detection is much less susceptible to weather impacts than video camera detection and RADAR systems require less frequent calibration than inductive loops. RADAR vehicle detection systems can also collect valuable traffic data that is not possible with the existing video camera and inductive loop systems.

City staff identified a gap in the current traffic signal system equipment and the synchronization, coordination and timing of signals. Current systems are inadequate and outdated, and staff believes they do not meet community expectations. The time it takes to drive across the City and the frequent stops required is cited as a source of frustration by many residents, as noted in the 2015 citizen survey, letters to the editor and correspondence with city officials. Prioritizing improvements to these systems could yield measurable enhancement to the quality of life for the entire Lawrence Community. Besides reduced travel time, improving this system would also reduce fuel consumption and emissions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	940,000					940,000
Total	940,000					940,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	900,000					900,000
Unfunded	40,000					40,000
Total	940,000					940,000

Budget Impact/Other

The replacement cost is approximately \$30,000 per intersection. By doing 5 intersection annually it will be possible upgrade all intersection operated by the TOC on a 7 year rotation.

Prior

0

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-22-8018

Project Name Facility Maintenance Program

Type Maintenance

Department Municipal Services & Operation

Useful Life 30 years

Contact MSO Director

Category Buildings

Score NA

Status Active

Description

Total Project Cost: \$572,000

The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.

Justification

Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	50,000					50,000
Construction/Maintenance	522,000					522,000
Total	572,000					572,000

Funding Sources	2022	2023	2024	2025	2026	Total
Internal Service Fund	381,000					381,000
Utility - Operations/Maintenance	191,000					191,000
Total	572,000					572,000

Budget Impact/Other

Funding should come from equipment reserve as well as identified and appropriate revenue funds.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8001
Project Name ADA Ramp Improvements

Type Maintenance
Useful Life 50 years
Category Street Repair
Score

Department Municipal Services & Operation
Contact MSO Director

Status Active



Description **Total Project Cost:** \$325,000

This project includes reconstruction of ADA ramps to meet current requirements for slope, cross slope and detectable warnings. Work will include removal and replacement of ramps, sidewalk and curbing to allow for improved accessibility. This program is being spent in partnership with MS-23-8014 (Sidewalk Improvement Program - City) for efficiencies and economies of scale.

Justification

ADA standards have been evolving over many years. Many of the City's sidewalk ramps do not meet current ADA standards with respect to slope, cross slope or detectable warnings. There are also sidewalks that have no ADA ramp at an intersection. Funds for this program will improve accessibility for all.

It is anticipated that there are approximately \$8,600,000 in needed ADA Ramp repairs 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		32,500				32,500
Construction/Maintenance		292,500				292,500
Total		325,000				325,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax		325,000				325,000
Total		325,000				325,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8002
Project Name KLINK / CCLIP

Type Maintenance
Useful Life 10 years
Category Street Repair
Score NA

Department Municipal Services & Operation
Contact MSO Director

Status Active

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

KDOT Grant Program (50/50 cost share) for maintenance of state highways that are in the City Limits. Hwy 59/Iowa, Hwy 24/40 6th Street from Iowa to N. 2nd and N. 2nd to north City Limits.

Potential projects (based on needs)- Iowa Street; N 2nd Street; West 6th Street.

Justification

Collaborative program to leverage state funds to maintain state routes in the city (US-59/24/40). KDOT will review applications and may award up to \$1,000,000 in state funds to the project. Announcement for FY 23/24 program likely to occur in 2022.

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
Infrastructure Sales Tax		300,000				300,000
Intergovernmental State Grant		300,000				300,000
Total		600,000				600,000

Budget Impact/Other

Completion of maintenance project will improve surface condition and decrease annual maintenance costs.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8004
Project Name CDBG Infrastructure Improvements

Type Maintenance
Useful Life 50 years
Category Street New Construction
Score

Department Municipal Services & Operation
Contact MSO Director

Status Active

Description **Total Project Cost:** \$300,000

The Municipal Services & Operations Department applies annually for Community Development Block Grant (CDBG) funding. These funds can be used for a variety of project types that support expanding the pedestrian and bicycle network or increase safety for multi-modal users in low-moderate areas.

Projects will be prioritized using the city's Non-Motorized Prioritization Plan.

Justification

Funds to be used to improve pedestrian connectivity and safety for low/moderate income areas.

This is a placeholder for funds that are received through the CDBG grant program. The budget will be adjusted annually with the actual grant amount once known.

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
Intergovernmental Federal Grant		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8006
Project Name Street Maintenance Program

Type Maintenance **Department** Municipal Services & Operation
Useful Life **Contact** MSO Director
Category Street Repair
Score NA

Status Active

Description **Total Project Cost:** \$10,816,000

Contracted Street Maintenance Program to include:
 Microsurfacing/Patching, Milling and Overlay, Concrete Rehabilitation

In 2020 increased request to \$10M annually with 4% annual growth through 2026.

Justification

Overall maintenance of City Streets was the #1 Ranked Major City Service that should receive emphasis over the next two years (from 2019 Citizen Survey).

The average Pavement Condition Index (PCI) of all city streets (860 lane miles) is 64.2

Satisfactory (PCI>70): 394.4 mi or 45.8%
 Needs Improvement (PCI<70):470.1 mi 54.6%
 Total: 860.5 mi.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		10,816,000				10,816,000
Total		10,816,000				10,816,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects		2,000,000				2,000,000
General Fund		2,142,000				2,142,000
Infrastructure Sales Tax		1,000,000				1,000,000
Stormwater Fund		140,000				140,000
Unfunded		5,534,000				5,534,000
Total		10,816,000				10,816,000

Budget Impact/Other

A higher level budget for contracted street maintenance is important to sustain the current street conditions and to minimize the potential of regression in overall City street conditions.

Prior

6,000,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8007

Project Name Curb and Gutter Rehabilitation Program

Type Maintenance

Department Municipal Services & Operation

Useful Life

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$550,000

Maintenance/ Rehabilitation of Concrete Curbs and Gutters on City Streets.

Justification

-The City has approximately 3.17 million linear feet of curb/gutter and ~260,000 linear feet of curb/gutter is in "poor condition" (as of Dec2015). Potential estimated cost to remove/replace curb & gutter w/ incidentals = \$40/LF, equating to approximately \$10.4 million of poor curb to replace.

-Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link https://www.lawrenceks.org/citizen_survey

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		550,000				550,000
Total		550,000				550,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		550,000				550,000
Total		550,000				550,000

Budget Impact/Other

A higher level budget for street curb/gutter maintenance and rehabilitation is important to sustain the current street curb conditions and to minimize the potential of regression in overall City street curb conditions.

Prior

1,000,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8008

Project Name ADA Accessibility Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Unassigned

Score NA

Status Active



Description

Total Project Cost: \$166,000

The ADA program will help the City to transition facilities, services, and programs that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

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
General Fund		166,000				166,000
Total		166,000				166,000

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8011

Project Name Downtown parking lot maintenance

Type Maintenance

Department Municipal Services & Operation

Useful Life 10years

Contact MSO Director

Category Buildings

Score NA

Status Active



Description

Total Project Cost: \$166,000

Parking lots 4, 5, 7, 8, 9, 14, 15, 16 and 18 need patching and micro surfacing.

Justification

parking lots have ongoing patching and repair that exceeds normal operating budget and cannot be captured there

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		113,000				113,000
Total		113,000				113,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Parking		113,000				113,000
Total		113,000				113,000

Budget Impact/Other

if lots are not properly maintained costs to rebuild will be greater.

Prior

200,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8012

Project Name Parking Garage Maintenance Program

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Buildings

Score NA

Status Active

Description

Total Project Cost: \$439,000

A 10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to bring parking garages up to date with needed improvements.

Justification

Parking garages require annual ongoing maintenance to extend the life of the structure. They are subject to extreme conditions and wear and tear. Not doing the required maintenance will lead to shorter than expected life of the structures.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		30,000				30,000
Construction/Maintenance		409,000				409,000
Total		439,000				439,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded		439,000				439,000
Total		439,000				439,000

Budget Impact/Other

This will require 1.8 million to bring the garages up to date with deferred maintenance.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8013

Project Name Sidewalk Improvement Program - Public

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$562,000

This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for paying up-front the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied properties and 50% grants for owner-occupied properties that have sidewalks on more than one side.

Justification

The Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

Under long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		562,000				562,000
Total		562,000				562,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		562,000				562,000
Total		562,000				562,000

Budget Impact/Other

Property Owners are responsible for the repair and maintenance of adjacent sidewalks.

There will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-occupied property owners, City responsibility repairs and ADA sidewalk ramp repairs.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8014

Project Name Sidewalk Improvement Program - City

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$562,000

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Justification

The Sidewalk Hazard Mitigation Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

The City has responsibility to repair sidewalks adjacent to City property, ADA ramps, street trees and any hazards caused by City infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		337,000				337,000
Total		337,000				337,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		337,000				337,000
Total		337,000				337,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact MSO Director

Status Active

Description

Total Project Cost: \$1,082,000

Alleys in the downtown area need to be maintained. Several alleys have significant potholes which makes it difficult for deliveries and trash collection. Pedestrians and area business employees use the parking areas and alleys daily and the conditions could be unsafe.

Justification

Infrastructure maintenance is a priority for the City. The City collects trash in the alleys and this is often difficult for our staff due to the condition of the areas.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		1,082,000				1,082,000
Total		1,082,000				1,082,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		812,000				812,000
Solid Waste Fund		270,000				270,000
Total		1,082,000				1,082,000

Budget Impact/Other

the budget impact is \$250,000 annually. This is offset by the wear and tear on sanitation vehicles and potential for employee injuries. The public could also trip on unmaintained surfaces

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8016

Project Name Traffic Signal Rehab Replace Maint & Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Unassigned

Score NA

Status Active

Description

Total Project Cost: \$1,082,000

The Traffic Signal Rehabilitation, Replacement, Maintenance and Improvement Program includes:

ITS Video Detection Upgrade and Replacement to upgrade the vehicle detection systems at traffic signals throughout the City. Existing video camera and inductive loop vehicle detection systems are being upgraded to RADAR vehicle detection systems.

Identify improvements to existing and planned signals to maximize traffic flow with current systems and implement new traffic signal coordination technologies that will best meet the City's needs. The initial focus of the program will be the improvements to the 6th Street, Iowa Street, and 23rd Street/Clinton Parkway corridors.

Justification

RADAR vehicle detection for traffic signals is a newer technology that provides superior reliability and capability for vehicle detection compared to the existing video camera and inductive loop systems. RADAR detection is much less susceptible to weather impacts than video camera detection and RADAR systems require less frequent calibration than inductive loops. RADAR vehicle detection systems can also collect valuable traffic data that is not possible with the existing video camera and inductive loop systems.

City staff identified a gap in the current traffic signal system equipment and the synchronization, coordination and timing of signals. Current systems are inadequate and outdated, and staff believes they do not meet community expectations. The time it takes to drive across the City and the frequent stops required is cited as a source of frustration by many residents, as noted in the 2015 citizen survey, letters to the editor and correspondence with city officials. Prioritizing improvements to these systems could yield measurable enhancement to the quality of life for the entire Lawrence Community. Besides reduced travel time, improving this system would also reduce fuel consumption and emissions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		1,082,000				1,082,000
Total		1,082,000				1,082,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		1,082,000				1,082,000
Total		1,082,000				1,082,000

Budget Impact/Other

The replacement cost is approximately \$30,000 per intersection. By doing 5 intersection annually it will be possible upgrade all intersection operated by the TOC on a 7 year rotation.

Prior

0

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8018
Project Name Facility Maintenance Program

Type Maintenance
Useful Life 30 years
Category Buildings
Score NA
Department Municipal Services & Operation
Contact MSO Director

Status Active

Description **Total Project Cost:** \$596,000

The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.

Justification

Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		50,000				50,000
Construction/Maintenance		546,000				546,000
Total		596,000				596,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		397,000				397,000
Utility - Operations/Maintenance		199,000				199,000
Total		596,000				596,000

Budget Impact/Other

Funding should come from equipment reserve as well as identified and appropriate revenue funds.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-23-8020
Project Name 2023 Road Condition Assessment

Type Maintenance
Useful Life 4 years
Category Unassigned
Score

Department Municipal Services & Operation
Contact MSO Director

Status Active



Description

Total Project Cost: \$596,000

An Inspection of City roadways should be performed every 3 years to provide a basis for future maintenance and/or replacement. This inspection provides the city with an updated PCI score for each road segment maintained by the City.

Justification

An Inspection of City roadways should be performed every 3 years to provide a basis for future maintenance and/or replacement. This inspection provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city in planning future work as well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our street maintenance plan.

Expenditures	2022	2023	2024	2025	2026	Total
Other		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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8001

Project Name ADA Ramp Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 50 years

Contact MSO Director

Category Street Repair

Score

Status Active



Description

Total Project Cost: \$325,000

This project includes reconstruction of ADA ramps to meet current requirements for slope, cross slope and detectable warnings. Work will include removal and replacement of ramps, sidewalk and curbing to allow for improved accessibility. This program is being spent in partnership with MS-24-8014 (Sidewalk Improvement Program - City) for efficiencies and economies of scale.

Justification

ADA standards have been evolving over many years. Many of the City's sidewalk ramps do not meet current ADA standards with respect to slope, cross slope or detectable warnings. There are also sidewalks that have no ADA ramp at an intersection. Funds for this program will improve accessibility for all.

It is anticipated that there are approximately \$8,600,000 in needed ADA Ramp repairs 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			32,500			32,500
Construction/Maintenance			292,500			292,500
Total			325,000			325,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax			325,000			325,000
Total			325,000			325,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8004
Project Name CDBG Infrastructure Improvements

Type Maintenance
Useful Life 50 years
Category Street New Construction
Score

Department Municipal Services & Operation
Contact MSO Director

Status Active

Description **Total Project Cost:** \$300,000

The Municipal Services & Operations Department applies annually for Community Development Block Grant (CDBG) funding. These funds can be used for a variety of project types that support expanding the pedestrian and bicycle network or increase safety for multi-modal users in low-moderate areas.

Projects will be prioritized using the city's Non-Motorized Prioritization Plan.

Justification

Funds to be used to improve pedestrian connectivity and safety for low/moderate income areas.

This is a placeholder for funds that are received through the CDBG grant program. The budget will be adjusted annually with the actual grant amount once known.

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
Intergovernmental Federal Grant			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8006
Project Name Street Maintenance Program

Type Maintenance **Department** Municipal Services & Operation
Useful Life **Contact** MSO Director
Category Street Repair
Score NA

Status Active

Description **Total Project Cost:** \$11,249,000

Contracted Street Maintenance Program to include:
 Microsurfacing/Patching, Milling and Overlay, Concrete Rehabilitation

In 2020 increased request to \$10M annually with 4% annual growth through 2026.

Justification

Overall maintenance of City Streets was the #1 Ranked Major City Service that should receive emphasis over the next two years (from 2019 Citizen Survey).

The average Pavement Condition Index (PCI) of all city streets (860 lane miles) is 64.2

Satisfactory (PCI>70): 394.4 mi or 45.8%
 Needs Improvement (PCI<70):470.1 mi 54.6%
 Total: 860.5 mi.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			11,249,000			11,249,000
Total			11,249,000			11,249,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects			2,000,000			2,000,000
General Fund			1,142,000			1,142,000
Infrastructure Sales Tax			2,000,000			2,000,000
Stormwater Fund			140,000			140,000
Unfunded			5,967,000			5,967,000
Total			11,249,000			11,249,000

Budget Impact/Other

A higher level budget for contracted street maintenance is important to sustain the current street conditions and to minimize the potential of regression in overall City street conditions.

Prior

6,000,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8007

Project Name Curb and Gutter Rehabilitation Program

Type Maintenance

Department Municipal Services & Operation

Useful Life

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$600,000

Maintenance/ Rehabilitation of Concrete Curbs and Gutters on City Streets.

Justification

-The City has approximately 3.17 million linear feet of curb/gutter and ~260,000 linear feet of curb/gutter is in "poor condition" (as of Dec2015). Potential estimated cost to remove/replace curb & gutter w/ incidentals = \$40/LF, equating to approximately \$10.4 million of poor curb to replace.

-Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link https://www.lawrenceks.org/citizen_survey

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
General Fund			600,000			600,000
Total			600,000			600,000

Budget Impact/Other

A higher level budget for street curb/gutter maintenance and rehabilitation is important to sustain the current street curb conditions and to minimize the potential of regression in overall City street curb conditions.

Prior

1,000,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8008

Project Name ADA Accessibility Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Unassigned

Score NA

Status Active



Description

Total Project Cost: \$173,000

The ADA program will help the City to transition facilities, services, and programs that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			173,000			173,000
Total			173,000			173,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			173,000			173,000
Total			173,000			173,000

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8011

Project Name Downtown parking lot maintenance

Type Maintenance

Department Municipal Services & Operation

Useful Life 10years

Contact MSO Director

Category Buildings

Score NA

Status Active



Description

Total Project Cost: \$173,000

Parking lots 4, 5, 7, 8, 9, 14, 15, 16 and 18 need patching and micro surfacing.

Justification

parking lots have ongoing patching and repair that exceeds normal operating budget and cannot be captured there

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			117,000			117,000
Total			117,000			117,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Parking			117,000			117,000
Total			117,000			117,000

Budget Impact/Other

if lots are not properly maintained costs to rebuild will be greater.

Prior

200,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8012

Project Name Parking Garage Maintenance Program

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Buildings

Score NA

Status Active

Description

Total Project Cost: \$457,000

A 10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to bring parking garages up to date with needed improvements.

Justification

Parking garages require annual ongoing maintenance to extend the life of the structure. They are subject to extreme conditions and wear and tear. Not doing the required maintenance will lead to shorter than expected life of the structures.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			30,000			30,000
Construction/Maintenance			427,000			427,000
Total			457,000			457,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded			457,000			457,000
Total			457,000			457,000

Budget Impact/Other

This will require 1.8 million to bring the garages up to date with deferred maintenance.

Prior

0

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8013

Project Name Sidewalk Improvement Program - Public

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$585,000

This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for paying up-front the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied properties and 50% grants for owner-occupied properties that have sidewalks on more than one side.

Justification

The Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

Under long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			585,000			585,000
Total			585,000			585,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			585,000			585,000
Total			585,000			585,000

Budget Impact/Other

Property Owners are responsible for the repair and maintenance of adjacent sidewalks.

There will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-occupied property owners, City responsibility repairs and ADA sidewalk ramp repairs.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8014

Project Name Sidewalk Improvement Program - City

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$585,000

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Justification

The Sidewalk Hazard Mitigation Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

The City has responsibility to repair sidewalks adjacent to City property, ADA ramps, street trees and any hazards caused by City infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			351,000			351,000
Total			351,000			351,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			351,000			351,000
Total			351,000			351,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact MSO Director

Status Active

Description

Total Project Cost: \$1,125,000

Alleys in the downtown area need to be maintained. Several alleys have significant potholes which makes it difficult for deliveries and trash collection. Pedestrians and area business employees use the parking areas and alleys daily and the conditions could be unsafe.

Justification

Infrastructure maintenance is a priority for the City. The City collects trash in the alleys and this is often difficult for our staff due to the condition of the areas.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			1,125,000			1,125,000
Total			1,125,000			1,125,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			844,000			844,000
Solid Waste Fund			281,000			281,000
Total			1,125,000			1,125,000

Budget Impact/Other

the budget impact is \$250,000 annually. This is offset by the wear and tear on sanitation vehicles and potential for employee injuries. The public could also trip on unmaintained surfaces

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-24-8016		
Project Name	Traffic Signal Rehab Replace Maint & Improvements		
Type	Maintenance	Department	Municipal Services & Operation
Useful Life	20years	Contact	MSO Director
Category	Unassigned		
Score	NA		
		Status	Active

Description	Total Project Cost: \$1,125,000
<p>The Traffic Signal Rehabilitation, Replacement, Maintenance and Improvement Program includes:</p> <p>ITS Video Detection Upgrade and Replacement to upgrade the vehicle detection systems at traffic signals throughout the City. Existing video camera and inductive loop vehicle detection systems are being upgraded to RADAR vehicle detection systems.</p> <p>Identify improvements to existing and planned signals to maximize traffic flow with current systems and implement new traffic signal coordination technologies that will best meet the City's needs. The initial focus of the program will be the improvements to the 6th Street, Iowa Street, and 23rd Street/Clinton Parkway corridors.</p>	

Justification
<p>RADAR vehicle detection for traffic signals is a newer technology that provides superior reliability and capability for vehicle detection compared to the existing video camera and inductive loop systems. RADAR detection is much less susceptible to weather impacts than video camera detection and RADAR systems require less frequent calibration than inductive loops. RADAR vehicle detection systems can also collect valuable traffic data that is not possible with the existing video camera and inductive loop systems.</p> <p>City staff identified a gap in the current traffic signal system equipment and the synchronization, coordination and timing of signals. Current systems are inadequate and outdated, and staff believes they do not meet community expectations. The time it takes to drive across the City and the frequent stops required is cited as a source of frustration by many residents, as noted in the 2015 citizen survey, letters to the editor and correspondence with city officials. Prioritizing improvements to these systems could yield measurable enhancement to the quality of life for the entire Lawrence Community. Besides reduced travel time, improving this system would also reduce fuel consumption and emissions.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			1,125,000			1,125,000
Total			1,125,000			1,125,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			1,125,000			1,125,000
Total			1,125,000			1,125,000

Budget Impact/Other
<p>The replacement cost is approximately \$30,000 per intersection. By doing 5 intersection annually it will be possible upgrade all intersection operated by the TOC on a 7 year rotation.</p>

Prior

0

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-24-8018

Project Name Facility Maintenance Program

Type Maintenance

Department Municipal Services & Operation

Useful Life 30 years

Contact MSO Director

Category Buildings

Score NA

Status Active

Description

Total Project Cost: \$618,000

The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.

Justification

Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			50,000			50,000
Construction/Maintenance			568,000			568,000
Total			618,000			618,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund			412,000			412,000
Utility - Operations/Maintenance			206,000			206,000
Total			618,000			618,000

Budget Impact/Other

Funding should come from equipment reserve as well as identified and appropriate revenue funds.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8001
Project Name ADA Ramp Improvements

Type Maintenance
Useful Life 50 years
Category Street Repair
Score

Department Municipal Services & Operation
Contact MSO Director

Status Active



Description

Total Project Cost: \$325,000

This project includes reconstruction of ADA ramps to meet current requirements for slope, cross slope and detectable warnings. Work will include removal and replacement of ramps, sidewalk and curbing to allow for improved accessibility. This program is being spent in partnership with MS-25-8014 (Sidewalk Improvement Program - City) for efficiencies and economies of scale.

Justification

ADA standards have been evolving over many years. Many of the City's sidewalk ramps do not meet current ADA standards with respect to slope, cross slope or detectable warnings. There are also sidewalks that have no ADA ramp at an intersection. Funds for this program will improve accessibility for all.

It is anticipated that there are approximately \$8,600,000 in needed ADA Ramp repairs across the City. Further analysis is being completed and this figure will be updated when more information is known.

Budget:

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

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				32,500		32,500
Construction/Maintenance				292,500		292,500
Total				325,000		325,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax				325,000		325,000
Total				325,000		325,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8002
Project Name KLINK / CCLIP

Type Maintenance
Useful Life 10 years
Category Street Repair
Score

Department Municipal Services & Operation
Contact MSO Director

Status Active

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

KDOT Grant Program (50/50 cost share) for maintenance of state highways that are in the City Limits. Hwy 59/Iowa, Hwy 24/40 6th Street from Iowa to N. 2nd and N. 2nd to north City Limits.

Potential projects (based on needs)- Iowa Street; N 2nd Street; West 6th Street.

Justification

Collaborative program to leverage state funds to maintain state routes in the city (US-59/24/40). KDOT will review applications and may award up to \$1,000,000 in state funds to the project. Announcement for FY 25/26 program likely to occur in 2024.

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
Infrastructure Sales Tax				300,000		300,000
Intergovernmental State Grant				300,000		300,000
Total				600,000		600,000

Budget Impact/Other

Completion of maintenance project will improve surface condition and decrease annual maintenance costs.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-25-8004
Project Name	CDBG Infrastructure Improvements

Type	Maintenance	Department	Municipal Services & Operation
Useful Life		Contact	MSO Director
Category	Unassigned		
Score			

Status Active

Description	Total Project Cost: \$300,000
<p>The Municipal Services & Operations Department applies annually for Community Development Block Grant (CDBG) funding. These funds can be used for a variety of project types that support expanding the pedestrian and bicycle network or increase safety for multi-modal users in low-moderate areas.</p> <p>Projects will be prioritized using the city's Non-Motorized Prioritization Plan.</p>	

Justification
<p>Funds to be used to improve pedestrian connectivity and safety for low/moderate income areas.</p> <p>This is a placeholder for funds that are received through the CDBG grant program. The budget will be adjusted annually with the actual grant amount once known.</p>

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
Intergovernmental Federal Grant				300,000		300,000
Total				300,000		300,000

Budget Impact/Other
<p>This project will have no impact on the operational budget in the future.</p>

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8006
Project Name Street Maintenance Program

Type Maintenance **Department** Municipal Services & Operation
Useful Life **Contact** MSO Director
Category Street Repair
Score NA

Status Active

Description **Total Project Cost:** \$11,699,000

Contracted Street Maintenance Program to include:
 Microsurfacing/Patching, Milling and Overlay, Concrete Rehabilitation

In 2020 increased request to \$10M annually with 4% annual growth through 2026.

Justification

Overall maintenance of City Streets was the #1 Ranked Major City Service that should receive emphasis over the next two years (from 2019 Citizen Survey).

The average Pavement Condition Index (PCI) of all city streets (860 lane miles) is 64.2

Satisfactory (PCI>70): 394.4 mi or 45.8%
 Needs Improvement (PCI<70):470.1 mi 54.6%
 Total: 860.5 mi.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				11,699,000		11,699,000
Total				11,699,000		11,699,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects				2,000,000		2,000,000
General Fund				1,142,000		1,142,000
Infrastructure Sales Tax				2,000,000		2,000,000
Stormwater Fund				140,000		140,000
Unfunded				6,417,000		6,417,000
Total				11,699,000		11,699,000

Budget Impact/Other

A higher level budget for contracted street maintenance is important to sustain the current street conditions and to minimize the potential of regression in overall City street conditions.

Prior

6,000,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8007

Project Name Curb and Gutter Rehabilitation Program

Type Maintenance

Department Municipal Services & Operation

Useful Life

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$650,000

Maintenance/ Rehabilitation of Concrete Curbs and Gutters on City Streets.

Justification

-The City has approximately 3.17 million linear feet of curb/gutter and ~260,000 linear feet of curb/gutter is in "poor condition" (as of Dec2015). Potential estimated cost to remove/replace curb & gutter w/ incidentals = \$40/LF, equating to approximately \$10.4 million of poor curb to replace.

-Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link https://www.lawrenceks.org/citizen_survey

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				650,000		650,000
Total				650,000		650,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				650,000		650,000
Total				650,000		650,000

Budget Impact/Other

A higher level budget for street curb/gutter maintenance and rehabilitation is important to sustain the current street curb conditions and to minimize the potential of regression in overall City street curb conditions.

Prior

1,000,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8008

Project Name ADA Accessibility Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Unassigned

Score NA

Status Active



Description

Total Project Cost: \$180,000

The ADA program will help the City to transition facilities, services, and programs that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				180,000		180,000
Total				180,000		180,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				180,000		180,000
Total				180,000		180,000

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8011

Project Name Downtown parking lot maintenance

Type Maintenance

Department Municipal Services & Operation

Useful Life 10years

Contact MSO Director

Category Buildings

Score NA

Status Active



Description

Total Project Cost: \$180,000

Parking lots 4, 5, 7, 8, 9, 14, 15, 16 and 18 need patching and micro surfacing.

Justification

parking lots have ongoing patching and repair that exceeds normal operating budget and cannot be captured there

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				122,000		122,000
Total				122,000		122,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Parking				122,000		122,000
Total				122,000		122,000

Budget Impact/Other

if lots are not properly maintained costs to rebuild will be greater.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance				200,000		200,000
Total				200,000		200,000

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8012
Project Name Parking Garage Maintenance Program

Type Maintenance
Useful Life 20years
Category Buildings
Score NA
Department Municipal Services & Operation
Contact MSO Director

Status Active

Description **Total Project Cost:** \$475,000

A 10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to bring parking garages up to date with needed improvements.

Justification

A structural anyalsis and 10 year maintenance plan were established for the parking garages. Walker consultants completed the assessment of all 3 garages and the plan was implemented in 2018. Conintued maintenance is required to ensure the life span of the structures.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				30,000		30,000
Construction/Maintenance				445,000		445,000
Total				475,000		475,000

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

Budget Impact/Other

The public parking fund shoulld sustain these reparis and maintenance

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8013

Project Name Sidewalk Improvement Program - Public

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$608,000

This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for paying up-front the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied properties and 50% grants for owner-occupied properties that have sidewalks on more than one side.

Justification

The Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

Under long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				608,000		608,000
Total				608,000		608,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				608,000		608,000
Total				608,000		608,000

Budget Impact/Other

Property Owners are responsible for the repair and maintenance of adjacent sidewalks.

There will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-occupied property owners, City responsibility repairs and ADA sidewalk ramp repairs.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8014

Project Name Sidewalk Improvement Program - City

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$608,000

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Justification

The Sidewalk Hazard Mitigation Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

The City has responsibility to repair sidewalks adjacent to City property, ADA ramps, street trees and any hazards caused by City infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				365,000		365,000
Total				365,000		365,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				365,000		365,000
Total				365,000		365,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-25-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact MSO Director

Status Active

Description

Total Project Cost: \$1,170,000

Alleys in the downtown area need to be maintained. Several alleys have significant potholes which makes it difficult for deliveries and trash collection. Pedestrians and area business employees use the parking areas and alleys daily and the conditions could be unsafe.

Justification

Infrastructure maintenance is a priority for the City. The City collects trash in the alleys and this is often difficult for our staff due to the condition of the areas.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				1,170,000		1,170,000
Total				1,170,000		1,170,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				878,000		878,000
Solid Waste Fund				292,000		292,000
Total				1,170,000		1,170,000

Budget Impact/Other

the budget impact is \$250,000 annually. This is offset by the wear and tear on sanitation vehicles and potential for employee injuries. The public could also trip on unmaintained surfaces

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-25-8016
Project Name	Traffic Signal Rehab Replace Maint & Improvements
Type	Maintenance
Useful Life	20years
Category	Unassigned
Score	NA
Department	Municipal Services & Operation
Contact	MSO Director

Status Active

Description	Total Project Cost: \$1,170,000
<p>The Traffic Signal Rehabilitation, Replacement, Maintenance and Improvement Program includes: ITS Video Detection Upgrade and Replacement to upgrade the vehicle detection systems at traffic signals throughout the City. Existing video camera and inductive loop vehicle detection systems are being upgraded to RADAR vehicle detection systems.</p> <p>Identify improvements to existing and planned signals to maximize traffic flow with current systems and implement new traffic signal coordination technologies that will best meet the City's needs. The initial focus of the program will be the improvements to the 6th Street, Iowa Street, and 23rd Street/Clinton Parkway corridors.</p>	

Justification
<p>RADAR vehicle detection for traffic signals is a newer technology that provides superior reliability and capability for vehicle detection compared to the existing video camera and inductive loop systems. RADAR detection is much less susceptible to weather impacts than video camera detection and RADAR systems require less frequent calibration than inductive loops. RADAR vehicle detection systems can also collect valuable traffic data that is not possible with the existing video camera and inductive loop systems.</p> <p>City staff identified a gap in the current traffic signal system equipment and the synchronization, coordination and timing of signals. Current systems are inadequate and outdated, and staff believes they do not meet community expectations. The time it takes to drive across the City and the frequent stops required is cited as a source of frustration by many residents, as noted in the 2015 citizen survey, letters to the editor and correspondence with city officials. Prioritizing improvements to these systems could yield measurable enhancement to the quality of life for the entire Lawrence Community. Besides reduced travel time, improving this system would also reduce fuel consumption and emissions.</p>

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				1,170,000		1,170,000
Total				1,170,000		1,170,000
Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				1,170,000		1,170,000
Total				1,170,000		1,170,000

Budget Impact/Other
<p>The replacement cost is approximately \$30,000 per intersection. By doing 5 intersection annually it will be possible upgrade all intersection operated by the TOC on a 7 year rotation.</p>

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-25-8018
Project Name	Facility Maintenance Program

Type	Maintenance	Department	Municipal Services & Operation
Useful Life	30 years	Contact	MSO Director
Category	Buildings		
Score	NA		

Status Active

Description	Total Project Cost: \$643,000
The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.	

Justification
Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				50,000		50,000
Construction/Maintenance				593,000		593,000
Total				643,000		643,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund				429,000		429,000
Utility - Operations/Maintenance				214,000		214,000
Total				643,000		643,000

Budget Impact/Other
Funding should come from equipment reserve as well as identified and appropriate revenue funds.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8001
Project Name ADA Ramp Improvements

Type Maintenance
Useful Life 50 years
Category Street Repair
Score

Department Municipal Services & Operation
Contact MSO Director

Status Active



Description **Total Project Cost:** \$325,000

This project includes reconstruction of ADA ramps to meet current requirements for slope, cross slope and detectable warnings. Work will include removal and replacement of ramps, sidewalk and curbing to allow for improved accessibility. This program is being spent in partnership with MS-22-8014 (Sidewalk Improvement Program - City) for efficiencies and economies of scale.

Justification

ADA standards have been evolving over many years. Many of the City's sidewalk ramps do not meet current ADA standards with respect to slope, cross slope or detectable warnings. There are also sidewalks that have no ADA ramp at an intersection. Funds for this program will improve accessibility for all.

It is anticipated that there are approximately \$8,600,000 in needed ADA Ramp repairs 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					32,500	32,500
Construction/Maintenance					292,500	292,500
Total					325,000	325,000

Funding Sources	2022	2023	2024	2025	2026	Total
Infrastructure Sales Tax					325,000	325,000
Total					325,000	325,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-26-8004
Project Name	CDBG Infrastructure Improvements

Type	Maintenance	Department	Municipal Services & Operation
Useful Life		Contact	MSO Director
Category	Unassigned		
Score			

Status Active

Description	Total Project Cost: \$300,000
<p>The Municipal Services & Operations Department applies annually for Community Development Block Grant (CDBG) funding. These funds can be used for a variety of project types that support expanding the pedestrian and bicycle network or increase safety for multi-modal users in low-moderate areas.</p> <p>Projects will be prioritized using the city's Non-Motorized Prioritization Plan.</p>	

Justification
<p>Funds to be used to improve pedestrian connectivity and safety for low/moderate income areas.</p> <p>This is a placeholder for funds that are received through the CDBG grant program. The budget will be adjusted annually with the actual grant amount once known.</p>

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
Intergovernmental Federal Grant					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project #	MS-26-8006
Project Name	Street Maintenance Program

Type	Maintenance	Department	Municipal Services & Operation
Useful Life	10 years	Contact	MSO Director
Category	Street Repair		
Score			

Status Active

Description	Total Project Cost: \$12,167,000
Contracted Street Maintenance Program to include: Microsurfacing/Patching, Milling and Overlay, Concrete Rehabilitation	
In 2020 increased request to \$10M annually with 4% annual growth through 2026.	

Justification
Overall maintenance of City Streets was the #1 Ranked Major City Service that should receive emphasis over the next two years (from 2019 Citizen Survey).
The average Pavement Condition Index (PCI) of all city streets (860 lane miles) is 64.2
Satisfactory (PCI>70): 394.4 mi or 45.8%
Needs Improvement (PCI<70):470.1 mi 54.6%
Total: 860.5 mi.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					12,167,000	12,167,000
Total					12,167,000	12,167,000

Funding Sources	2022	2023	2024	2025	2026	Total
Future General Obligation Debt Projects					2,000,000	2,000,000
General Fund					1,142,000	1,142,000
Infrastructure Sales Tax					2,000,000	2,000,000
Stormwater Fund					140,000	140,000
Unfunded					6,885,000	6,885,000
Total					12,167,000	12,167,000

Budget Impact/Other
A higher level budget for contracted street maintenance is important to sustain the current street conditions and to minimize the potential of regression in overall City street conditions.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8007

Project Name Curb and Gutter Rehabilitation Program

Type Maintenance

Department Municipal Services & Operation

Useful Life

Contact MSO Director

Category Street Repair

Score NA

Status Active



Description

Total Project Cost: \$700,000

Maintenance/ Rehabilitation of Concrete Curbs and Gutters on City Streets.

Justification

-The City has approximately 3.17 million linear feet of curb/gutter and ~260,000 linear feet of curb/gutter is in "poor condition" (as of Dec2015). Potential estimated cost to remove/replace curb & gutter w/ incidentals = \$40/LF, equating to approximately \$10.4 million of poor curb to replace.

-Per the 2015 Citizen Survey, the maintenance of streets remains a top priority for improvement. Link https://www.lawrenceks.org/citizen_survey

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					700,000	700,000
Total					700,000	700,000

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

Budget Impact/Other

A higher level budget for street curb/gutter maintenance and rehabilitation is important to sustain the current street curb conditions and to minimize the potential of regression in overall City street curb conditions.

Prior

1,000,000

Total

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8008

Project Name ADA Accessibility Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Unassigned

Score NA

Status Active



Description

Total Project Cost: \$187,000

The ADA program will help the City to transition facilities, services, and programs that are out of compliance with Federal Law (Americans with Disabilities Act) into compliance. This program will help the City to address "readily achievable" (minimal cost, minimal effort) items not included in a current project budget.

Justification

Facilities, services, and programs that are not in compliance with Federal Law are subject to potential legal action. By addressing these access discrimination issues, we can prevent legal action from occurring. By making sure our facilities, services, and programs comply, it also makes Lawrence a more inviting and integrated community.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					187,000	187,000
Total					187,000	187,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					187,000	187,000
Total					187,000	187,000

Budget Impact/Other

There is no direct impact on the operating budget for this program.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8011
Project Name Downtown Parking Lot maintenance

Type Maintenance **Department** Municipal Services & Operation
Useful Life 10years **Contact** MSO Director
Category Buildings
Score

Status Active

Description **Total Project Cost:** \$127,000

Parking lots 4, 5, 7, 8, 9, 14, 15, 16 and 18 need patching and micro surfacing.

Justification

parking lots have ongoing patching and repair that exceeds normal operating budget and cannot be captured there

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					127,000	127,000
Total					127,000	127,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Parking					127,000	127,000
Total					127,000	127,000

Budget Impact/Other

f lots are not properly maintained costs to rebuild will be greater.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance					126,880	126,880
Total					126,880	126,880

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8012
Project Name Parking Garage Maintenance Program

Type Maintenance
Useful Life 20 years
Category Buildings
Score
Department Municipal Services & Operation
Contact MSO Director

Status Active

Description **Total Project Cost:** \$494,000

The City owns and operates three public parking garages that require ongoing and continuous maintenance to ensure safe and reliable parking.

Justification

A structural anyalsis and 10 year maintenance plan were established for the parking garages. Walker consultants completed the assessment of all 3 garages and the plan was implemented in 2018. Conintued maintenance is required to ensure the life span of the structures.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					49,000	49,000
Construction/Maintenance					445,000	445,000
Total					494,000	494,000

Funding Sources	2022	2023	2024	2025	2026	Total
Public Parking					494,000	494,000
Total					494,000	494,000

Budget Impact/Other

The public parking fund shoulld sustain these reparis and maintenance

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance					494,000	494,000
Total					494,000	494,000

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8013
Project Name Sidewalk Improvement Program - Public

Type Maintenance
Useful Life 20 years
Category Street Repair
Score

Department Municipal Services & Operation
Contact MSO Director

Status Active



Description **Total Project Cost:** \$632,000

This project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for paying up-front the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied properties and 50% grants for owner-occupied properties that have sidewalks on more than one side.

Justification

The Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

Under long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value of well-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program provides funding assistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					632,000	632,000
Total					632,000	632,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					632,000	632,000
Total					632,000	632,000

Budget Impact/Other

Property Owners are responsible for the repair and maintenance of adjacent sidewalks.

There will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-occupied property owners, City responsibility repairs and ADA sidewalk ramp repairs.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8014

Project Name Sidewalk Improvement Program - City

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Street Repair

Score

Status Active



Description

Total Project Cost: \$380,000

Program to manage the cost to repair sidewalk hazards adjacent to City Property including ADA ramps, and sidewalk hazards caused by City infrastructure and Street trees adjacent to private property.

Justification

The Sidewalk Hazard Mitigation Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhoods by proactively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contributes to, or detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good public health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards inhibit these desirable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a means of transportation and exercise.

The City has responsibility to repair sidewalks adjacent to City property, ADA ramps, street trees and any hazards caused by City infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					380,000	380,000
Total					380,000	380,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					380,000	380,000
Total					380,000	380,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8015
Project Name Alley Rehabilitation

Type Maintenance
Useful Life 15 years
Category Unassigned
Score NA

Department Municipal Services & Operation
Contact MSO Director

Status Active

Description

Total Project Cost: \$1,217,000

Alleys in the downtown area need to be maintained. Several alleys have significant potholes which makes it difficult for deliveries and trash collection. Pedestrians and area business employees use the parking areas and alleys daily and the conditions could be unsafe.

Justification

Infrastructure maintenance is a priority for the City. The City collects trash in the alleys and this is often difficult for our staff due to the condition of the areas.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					1,217,000	1,217,000
Total					1,217,000	1,217,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					913,000	913,000
Solid Waste Fund					304,000	304,000
Total					1,217,000	1,217,000

Budget Impact/Other

the budget impact is \$250,000 annually. This is offset by the wear and tear on sanitation vehicles and potential for employee injuries. The public could also trip on unmaintained surfaces

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8016

Project Name Traffic Signal Rehab Replace Maint & Improvements

Type Maintenance

Department Municipal Services & Operation

Useful Life 20years

Contact MSO Director

Category Unassigned

Score NA

Status Active

Description

Total Project Cost: \$1,216,000

The Traffic Signal Rehabilitation, Replacement, Maintenance and Improvement Program includes:

ITS Video Detection Upgrade and Replacement to upgrade the vehicle detection systems at traffic signals throughout the City. Existing video camera and inductive loop vehicle detection systems are being upgraded to RADAR vehicle detection systems.

Identify improvements to existing and planned signals to maximize traffic flow with current systems and implement new traffic signal coordination technologies that will best meet the City's needs. The initial focus of the program will be the improvements to the 6th Street, Iowa Street, and 23rd Street/Clinton Parkway corridors.

Justification

RADAR vehicle detection for traffic signals is a newer technology that provides superior reliability and capability for vehicle detection compared to the existing video camera and inductive loop systems. RADAR detection is much less susceptible to weather impacts than video camera detection and RADAR systems require less frequent calibration than inductive loops. RADAR vehicle detection systems can also collect valuable traffic data that is not possible with the existing video camera and inductive loop systems.

City staff identified a gap in the current traffic signal system equipment and the synchronization, coordination and timing of signals. Current systems are inadequate and outdated, and staff believes they do not meet community expectations. The time it takes to drive across the City and the frequent stops required is cited as a source of frustration by many residents, as noted in the 2015 citizen survey, letters to the editor and correspondence with city officials. Prioritizing improvements to these systems could yield measurable enhancement to the quality of life for the entire Lawrence Community. Besides reduced travel time, improving this system would also reduce fuel consumption and emissions.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					1,216,000	1,216,000
Total					1,216,000	1,216,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					1,216,000	1,216,000
Total					1,216,000	1,216,000

Budget Impact/Other

The replacement cost is approximately \$30,000 per intersection. By doing 5 intersection annually it will be possible upgrade all intersection operated by the TOC on a 7 year rotation.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8018

Project Name Facility Maintenance Program

Type Maintenance

Department Municipal Services & Operation

Useful Life 20 years

Contact MSO Director

Category Buildings

Score

Status Active

Description

Total Project Cost: \$675,000

The City owns and operates 258 buildings and structures with varying degrees of need. This program is to ensure the appropriate measures are in place to plan for and execute a replacement and repair strategy for building mechanical, electrical, plumbing and building envelope systems.

Justification

Equipment and roofing system assessments have been completed for most facilities. The result of those assessments identified the need for significant HVAC equipment replacement and roofing system replacements attached are those rating spreadsheets a rating of 1 or 2 is representative of equipment needing replacement immediately or in the very near future.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					65,000	65,000
Construction/Maintenance					610,000	610,000
Total					675,000	675,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					450,000	450,000
Utility - Operations/Maintenance					225,000	225,000
Total					675,000	675,000

Budget Impact/Other

Funding should come from equipment reserve as well as identified and appropriate revenue funds.

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance					675,000	675,000
Total					675,000	675,000

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # MS-26-8020
Project Name 2026 Road Condition Assessment

Type Maintenance
Useful Life 4 years
Category Unassigned
Score

Department Municipal Services & Operation
Contact MSO Director

Status Active



Description

Total Project Cost: \$675,000

An Inspection of City roadways should be performed every 3 years to provide a basis for future maintenance and/or replacement. This inspection provides the city with an updated PCI score for each road segment maintained by the City.

Justification

An Inspection of City roadways should be performed every 3 years to provide a basis for future maintenance and/or replacement. This inspection provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city in planning future work as well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our street maintenance plan.

Expenditures	2022	2023	2024	2025	2026	Total
Other					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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-1002

Project Name Playground Replacement - Lyons & Stonegate Park

Type Maintenance

Department Parks and Recreation

Useful Life 20years

Contact PR Director

Category Park Improvements

Score NA

Status Active



Description

Total Project Cost: \$206,000

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

6 of these playgrounds are 30-35 years old. Replacement parts are no longer available

19 of these playgrounds are 15-25 years old

12 playgrounds are less than 10 years old

The average expected life of playground equipment is 25-30 years in a public park. This project will be a multi-year project to begin replacing older playgrounds in the park system and improve surfacing on some of the newer playgrounds for improved ADA access

Possible Projects for 2022:

Lyons Park

Stonegate Park

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Critical Success Factors:

Strong, Welcoming Neighborhoods

Equity and Inclusion

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	206,000					206,000
Total	206,000					206,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	206,000					206,000
Total	206,000					206,000

Budget Impact/Other

This project replaces existing old park play equipment with new equipment. It will have a minimally positive impact on the budget with less maintenance being required on the new equipment over the first 5- 7 years.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-1005

Project Name Parking Lots and Roads - Parks & Rec 2022

Type Maintenance

Department Parks and Recreation

Useful Life 20 years

Contact PR Director

Category Park Improvements

Score NA

Status Active



Description

Total Project Cost: \$275,000

The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that were in need of repair or resurfacing. This project would allocate funds to repair the highest need areas. Parking and roads that need improvements over the next few years:

Parks -

Lyons Park - parking lots; John Taylor Park - parking lot; Dad Perry Park - all lots; Prairie Park- road and parking lot; Riverfront Park - road and parking; Burcham Park - roads and parking lots; Mutt Run Dog Park - road and parking lot; Outlet Park - road and parking areas; Eagle Bend Golf Course - parking lot and roads; Centennial Park -all lots; Deerfield Park - parking lot; Hobbs Park- parking lots; Lawrence Nature Park - parking; Sandra Shaw Park - parking, Broken Arrow Park - parking and roads; Edgewood Park - parking lot; Lawrence Nature Park - parking; Pat Dawson Billings Park - parking; Clinton Lake leased park property - park roads, Clinton Park- parking lot, Constant Park - parking lot

Facilities -

Holcom Park Center - all lots; Indoor Aquatic Center - all lots; Prairie Park Nature Center - parking lots; Community Building - parking lot; Outdoor Aquatic Center; parking; Sports Pavilion Lawrence -parking lot and curb repairs

Athletic Complexes -

Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.

Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Justification

Critical Success Factors:

Infrastructure and Asset Management

Strong, Welcoming Neighborhoods

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	275,000					275,000
Total	275,000					275,000

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	275,000					275,000
Total	275,000					275,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2428
Project Name Outdoor Court Repair - Pickleball, Tennis, B-ball

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$125,000

The Parks & Recreation Department has 32 outdoor basketball, tennis and pickleball courts in the system. These courts require periodic resurfacing and crack repair. This project will correct deficiencies on 4-5 of these courts

Justification

Maintenance of existing infrastructure

Critical Success Factors:

Strong, Welcoming Neighborhoods

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
General Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2499
Project Name Holcom Sports Complex - Infield Replacement

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

Status Active



Description **Total Project Cost:** \$750,000

The Holcom Sports Complex is a complex of six youth baseball / softball fields. Most of the infields in the complex are currently an ag lime surface. This surface presents a maintenance problem during wet weather causing continuous programming and game rescheduling issues. Installation of artificial turf infields would lower maintenance costs, increase playability and provide consistent scheduling of league and tournament games.

Justification

Creates a higher level of programming and service to the community

Critical Success Factors:
 Innovative Infrastructure and Asset Management
 Safe, Healthy and Welcoming Neighborhoods
 Commitment to Core Services

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
Unfunded	750,000					750,000
Total	750,000					750,000

Budget Impact/Other

Decrease athletic field maintenance budget by \$25,000 per year by eliminating daily infield prep

Budget Items	2022	2023	2024	2025	2026	Total
Maintenance	-25,000	-25,000	-25,000	-25,000	-25,000	-125,000
Total	-25,000	-25,000	-25,000	-25,000	-25,000	-125,000

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-22-2502

Project Name Oak Hill Cemetery - Historic Preservation

Type Maintenance

Department Parks and Recreation

Useful Life 30 years

Contact PR Director

Category Park Improvements

Score

Status Active



Description

Total Project Cost: \$100,000

Preservation of the historic Oak Hill Cemetery.

This project will dedicate City funds for the preservation of historic markers (over 100 years old) and older sections of Oak Hill Cemetery. The Friends of Oak Hill Cemetery group are looking at various private and grant options to supplement this preservation funding.

Justification

Following the devastation of Quantrill's Raid in 1863, Lawrence survivors searched for ways to memorialize those killed in the attack. In 1864, the mayor urged the city to build a new cemetery since most raid victims were buried in Pioneer Cemetery which was far from town and difficult to maintain. A local newspaper editor helped gain public support for the project when he wrote that raid victims buried at Pioneer Cemetery were forgotten and their graves left unmarked.

Early in 1865, the city purchased land for a new cemetery. Instead of a simple, open cemetery, Lawrence's city commissioners selected a rural cemetery design, with rolling hills, trees, and curving carriage paths which was the popular trend at the time. The new cemetery created a park-like space for the public. Oak Hill Cemetery soon became an important place to commemorate that terrible day in August 1863. For many years, citizens sponsored elaborate Decoration Day observances at Oak Hill, and by 1895, a local committee had raised funds to erect a large monument to honor the raid victims. The city continued to improve the cemetery through the late 1890's by bringing city water to the site, constructing a receiving vault, and building a sidewalk from the downtown area.

There are so many individuals buried in Oak Hill who were influential during territorial days and the state's formation that William Allen White once call the cemetery, "The Kansas Arlington."

In 2017 Oak Hill Cemetery was placed on the Kansas and National Registers of Historic Places.

Expenditures	2022	2023	2024	2025	2026	Total
Other	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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-23-1002

Project Name Playground Replacement- Clinton & Dad Perry Park

Type Maintenance

Department Parks and Recreation

Useful Life 20years

Contact PR Director

Category Park Improvements

Score NA

Status Active



Description

Total Project Cost: \$175,000

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

4 of these playgrounds are 30-35 years old. Replacement parts are no longer available

17 of these playgrounds are 15-25 years old

16 playgrounds are less than 10 years old

The average expected life of playground equipment is 25-30 years in a public park. This project will be a multi-year project to begin replacing older playgrounds in the park system and improve surfacing on some of the newer playgrounds for improved ADA access

Possible Projects for 2023:

Clinton Park

Dad Perry Park- North Playground

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Critical Success Factors:

Strong, Welcoming Neighborhoods

Equity and Inclusion

Infrastructure and 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 project replaces existing old park play equipment with new equipment. It will have a minimally positive impact on the budget with less maintenance being required on the new equipment over the first 5- 7 years.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-23-1005

Project Name Parking Lots and Roads - Parks & Rec 2023

Type Maintenance

Department Parks and Recreation

Useful Life 20 years

Contact PR Director

Category Park Improvements

Score NA

Status Active



Description

Total Project Cost: \$200,000

The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that were in need of repair or resurfacing. This project would allocate funds to repair the highest need areas. Parking and roads that need improvements over the next few years:

Parks -

Lyons Park - parking lots; John Taylor Park - parking lot; Dad Perry Park - all lots; Prairie Park- road and parking lot; Riverfront Park - road and parking; Burcham Park - roads and parking lots; Mutt Run Dog Park - road and parking lot; Outlet Park - road and parking areas; Eagle Bend Golf Course - parking lot and roads; Centennial Park -all lots; Deerfield Park - parking lot; Hobbs Park- parking lots; Lawrence Nature Park - parking; Sandra Shaw Park - parking, Broken Arrow Park - parking and roads; Edgewood Park - parking lot; Lawrence Nature Park - parking; Pat Dawson Billings Park - parking; Clinton Lake leased park property - park roads, Clinton Park- parking lot, Constant Park - parking lot

Facilities -

Holcom Park Center - all lots; Indoor Aquatic Center - all lots; Prairie Park Nature Center - parking lots; Community Building - parking lot; Outdoor Aquatic Center; parking; Sports Pavilion Lawrence -parking lot and curb repairs

Athletic Complexes -

Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.

Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Justification

Critical Success Factors:

Infrastructure and Asset Management

Strong, 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 Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-23-8001

Project Name Recreation Ctr. Renovations - Carnegie

Type Maintenance

Department Parks and Recreation

Useful Life 20 years

Contact PR Director

Category Buildings

Score NA

Status Active



Description

Total Project Cost: \$100,000

Carnegie Building

General painting of large spaces, door upgrades, flooring replacement in 1902 portion of the building

Justification

Critical Success Factors

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
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 Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-1002
Project Name Playground Replacement - BA South, McSwain, Walnut

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$175,000

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

2 of these playgrounds are 30-35 years old. Replacement parts are no longer available

17 of these playgrounds are 15-25 years old

18 playgrounds are less than 10 years old

The average expected life of playground equipment is 25-30 years in a public park. This project will be a multi-year project to begin replacing older playgrounds in the park system and improve surfacing on some of the newer playgrounds for improved ADA access

Possible Projects for 2024:

Broken Arrow South

McSwain Park

Walnut Park

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Critical Success Factors:

Strong, Welcoming Neighborhoods

Equity and Inclusion

Infrastructure and 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 project replaces existing old park play equipment with new equipment. It will have a minimally positive impact on the budget with less maintenance being required on the new equipment over the first 5- 7 years.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-1005

Project Name Parking Lots and Roads - Parks & Rec 2024

Type Maintenance

Department Parks and Recreation

Useful Life 20 years

Contact PR Director

Category Park Improvements

Score NA

Status Active



Description

Total Project Cost: \$200,000

The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that were in need of repair or resurfacing. This project would allocate funds to repair the highest need areas. Parking and roads that need improvements over the next few years:

Parks -

Lyons Park - parking lots; John Taylor Park - parking lot; Dad Perry Park - all lots; Prairie Park- road and parking lot; Riverfront Park - road and parking; Burcham Park - roads and parking lots; Mutt Run Dog Park - road and parking lot; Outlet Park - road and parking areas; Eagle Bend Golf Course - parking lot and roads; Centennial Park -all lots; Deerfield Park - parking lot; Hobbs Park- parking lots; Lawrence Nature Park - parking; Sandra Shaw Park - parking, Broken Arrow Park - parking and roads; Edgewood Park - parking lot; Lawrence Nature Park - parking; Pat Dawson Billings Park - parking; Clinton Lake leased park property - park roads, Clinton Park- parking lot, Constant Park - parking lot

Facilities -

Holcom Park Center - all lots; Indoor Aquatic Center - all lots; Prairie Park Nature Center - parking lots; Community Building - parking lot; Outdoor Aquatic Center; parking; Sports Pavilion Lawrence -parking lot and curb repairs

Athletic Complexes -

Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.

Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Justification

Critical Success Factors:

Infrastructure and Asset Management

Strong, 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 Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-2402
Project Name Sports Pavilion Lawrence - Turf Replacement

Type Maintenance
Useful Life 10 years
Category Buildings
Score NA
Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$700,000

Sports Pavilion Lawrence - replace turf in the soccer area - 10 years projected usable life cycle

Justification

Maintenance of existing infrastructure

Critical Success Factors:

Unmistakable Identity

Strong, Welcoming Neighborhoods

Infrastructure and Asset Management and Connectivity

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			700,000			700,000
Total			700,000			700,000

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

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-2423
Project Name Parks - Tennis and Basketball Court Resurface

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

Status Active



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

The Parks & Recreation Department has 32 outdoor basketball, tennis and pickleball courts in the system. These courts require periodic resurfacing and crack repair. This project will correct deficiencies on 4 or 5 of these courts

Justification

Maintenance of existing infrastructure

Critical Success Factors:

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
General Fund			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

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

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-24-2425
Project Name Clinton Lake Softball Complex Improvements

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



Status Active

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

The Clinton Lake Softball Complex was constructed in 1998. The complex is used nightly from March- September for adult softball and youth softball tournaments.

The complex interior needs to be renovated, which includes sidewalks, restrooms improvements, installation of artificial turf infields.

Justification

Critical Success Factors:
 Unmistakable Identity
 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
General 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 Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-1002
Project Name Playground Replacement- PPNC, Prairie Park East

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

Status Active



Description **Total Project Cost:** \$175,000

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

0 of these playgrounds are 30-35 years old.
 17 of these playgrounds are 15-30 years old
 20 playgrounds are less than 10 years old

The average expected life of playground equipment is 25-30 years in a public park. This project will be a multi-year project to begin replacing older playgrounds in the park system and improve surfacing on some of the newer playgrounds for improved ADA access

Possible Project for 2025:
 Prairie Park Nature Center
 Prairie Park - East Playground

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Critical Success Factors:
 Strong, Welcoming Neighborhoods
 Equity and Inclusion
 Infrastructure and 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 project replaces existing old park play equipment with new equipment. It will have a minimally positive impact on the budget with less maintenance being required on the new equipment over the first 5- 7 years.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-25-1005

Project Name Parks Lots and Roads - Parks & Rec 2025

Type Maintenance

Department Parks and Recreation

Useful Life 20 years

Contact PR Director

Category Park Improvements

Score NA

Status Active



Description

Total Project Cost: \$200,000

The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that were in need of repair or resurfacing. This project would allocate funds to repair the highest need areas. Parking and roads that need improvements over the next few years:

Parks -

Lyons Park - parking lots; John Taylor Park - parking lot; Dad Perry Park - all lots; Prairie Park- road and parking lot; Riverfront Park - road and parking; Burcham Park - roads and parking lots; Mutt Run Dog Park - road and parking lot; Outlet Park - road and parking areas; Eagle Bend Golf Course - parking lot and roads; Centennial Park -all lots; Deerfield Park - parking lot; Hobbs Park- parking lots; Lawrence Nature Park - parking; Sandra Shaw Park - parking, Broken Arrow Park - parking and roads; Edgewood Park - parking lot; Lawrence Nature Park - parking; Pat Dawson Billings Park - parking; Clinton Lake leased park property - park roads, Clinton Park- parking lot, Constant Park - parking lot

Facilities -

Holcom Park Center - all lots; Indoor Aquatic Center - all lots; Prairie Park Nature Center - parking lots; Community Building - parking lot; Outdoor Aquatic Center; parking; Sports Pavilion Lawrence -parking lot and curb repairs

Athletic Complexes -

Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.

Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Justification

Critical Success Factors:

Infrastructure and Asset Management

Strong, 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 Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-26-1002
Project Name Playground Replacement - Dad Perry, Deerfield Park

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score NA

Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$175,000

The City of Lawrence has 37 playgrounds in the City's parks. These playgrounds are designed for children age 2 -12 years old.

0 of these playgrounds are 30-35 years old.
 17 of these playgrounds are 15-30 years old
 20 playgrounds are less than 10 years old

The average expected life of playground equipment is 25-30 years in a public park. This project will be a multi-year project to begin replacing older playgrounds in the park system and improve surfacing on some of the newer playgrounds for improved ADA access

Possible Project for 2026:
 Dad Perry Park
 Deerfield Park

Justification

Replacing aging infrastructure that is no longer able to be repaired due to unavailability of parts from the manufacturer.

Critical Success Factors:
 Strong, Welcoming Neighborhoods
 Equity and Inclusion
 Infrastructure and 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 project replaces existing old park play equipment with new equipment. It will have a minimally positive impact on the budget with less maintenance being required on the new equipment over the first 5- 7 years.

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-26-1005

Project Name Parking Lots and Roads - Parks & Rec 2026

Type Maintenance

Department Parks and Recreation

Useful Life 20 years

Contact PR Director

Category Park Improvements

Score NA

Status Active



Description

Total Project Cost: \$200,000

The 2017 Parks and Recreation Master Plan identified a significant number of parking lots and park roads that were in need of repair or resurfacing. This project would allocate funds to repair the highest need areas. Parking and roads that need improvements over the next few years:

Parks -

Lyons Park - parking lots; John Taylor Park - parking lot; Dad Perry Park - all lots; Prairie Park- road and parking lot; Riverfront Park - road and parking; Burcham Park - roads and parking lots; Mutt Run Dog Park - road and parking lot; Outlet Park - road and parking areas; Eagle Bend Golf Course - parking lot and roads; Centennial Park -all lots; Deerfield Park - parking lot; Hobbs Park- parking lots; Lawrence Nature Park - parking; Sandra Shaw Park - parking, Broken Arrow Park - parking and roads; Edgewood Park - parking lot; Lawrence Nature Park - parking; Pat Dawson Billings Park - parking; Clinton Lake leased park property - park roads, Clinton Park- parking lot, Constant Park - parking lot

Facilities -

Holcom Park Center - all lots; Indoor Aquatic Center - all lots; Prairie Park Nature Center - parking lots; Community Building - parking lot; Outdoor Aquatic Center; parking; Sports Pavilion Lawrence -parking lot and curb repairs

Athletic Complexes -

Clinton Lake Softball Complex - parking; Youth Sports Complex - roads and parking lots.

Shop Facilities - Landscape Shop - parking lot; Park District #1 Shops - parking; Park District #2 Shop - parking; Forestry Shop parking lot.

Justification

Critical Success Factors:

Infrastructure and Asset Management

Strong, 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 Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # PR-26-1006
Project Name Park Restroom Replacement

Type Maintenance
Useful Life 20 years
Category Park Improvements
Score

Department Parks and Recreation
Contact PR Director

Status Active



Description **Total Project Cost:** \$240,000

Park restrooms are an essential park amenity in many of our busiest parks. In the 1990's the Parks & Recreation department installed a number of metal restroom structures throughout the park system. These restroom are approaching the end of their usable life due to corrosion of the metal structure.

This project will replace three of the oldest units with prefabricated concrete restroom units.

Justification

Critical Success Factors:
 Strong, Welcoming Neighborhoods
 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
Future General Obligation Debt Projects					240,000	240,000
Total					240,000	240,000

Budget Impact/Other

This project will have minimal impact on the operational budget

Adopted Maintenance Plan

2022 *thru* 2026

City of Lawrence, Kansas

Project # TR-22-06
Project Name New Hampshire Garage Painting Maintenance

Type Maintenance
Useful Life 5 years
Category Unassigned
Score

Department Transit - Parking Enforcement
Contact

Status Active



Description **Total Project Cost:** \$90,000

This project would include painting of all stairwells and walkways entering and exiting the New Hampshire Street Parking Garage. There would be universal colors on all stairwells and individual bright colors for levels and level numbers for wayfinding purposes.

Justification

Open stairwells from the original construction of the New Hampshire Street Garage has left the stairwells broken down, handrails rusted, and dirty. This creates a dark and unsafe-feeling atmosphere for people parking and visiting Downtown. Bright colors and large level numbers will help parkers remember vehicle locations and enhance the parking experience.

This project advances the Unmistakable Identity, Safe and Secure, and Infrastructure, Asset Management, and Connectivity Outcome areas.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

This project would include a one-time cost for materials and would utilize existing city staff time resources.