	Terminal Apro	n Rehab)					(western portion)	
Тур	e Maintenance		Depar	tment MSO - A	irport			4 Apron	*
Useful Lif	e 20 years			ontact MSO Dir		in the		4 ⁴ +	4
Category	y Street Repair								* *
Scor	e NA								
							Taxiway C (eastern portion)		
				Status Active					Y
Description			Total Project	Cost: \$1,200,0	00				
ninimize foreig	rallel Taxiway A and gn object debris. Reh	nabilitation	will be accor	nplished throug	h a Full Depth	Reclamation (1	FDR). The 201	8 PCI was 53.	
There will be FA	AA reimbursement f is \$1,780,000.	for this pro	ject of approx	imately \$1,600	,000 in accord	ance with the 9	0%/10% fundir	ng split. Total p	roject c
Justification									
	6 (projected at 6 in 2) (projected at 52 in								
Faxiway B - 60 Fhese PCI valu by Burns & Mc) (projected at 52 in les are below the Ka cDonnell. xpenditures	2023)	2022	imum PCI valu 2023	e of 70 as outl	ined in the curre 2025	ent Kansas Airj 2026	Total	in prepa
Taxiway B - 60 These PCI valu by Burns & Mc <u>Ex</u> Pla) (projected at 52 in les are below the Ka cDonnell. xpenditures anning/Design	2023) nsas state j		2023				Total 120,000	in prepa
Faxiway B - 60 Fhese PCI valu by Burns & Mc Ex Pla) (projected at 52 in les are below the Ka cDonnell. xpenditures	2023) nsas state p	2022 120,000	2023 1,080,000				Total 120,000 1,080,000	n prepa
Faxiway B - 60 These PCI valu yy Burns & Mc <u>Ex</u> Pla) (projected at 52 in les are below the Ka cDonnell. xpenditures anning/Design	2023) nsas state j	2022	2023				Total 120,000	n prepa
Faxiway B - 60 Fhese PCI valu by Burns & Mc <u>Ex</u> Pla <u>Co</u>) (projected at 52 in les are below the Ka cDonnell. xpenditures anning/Design	2023) nsas state p	2022 120,000	2023 1,080,000				Total 120,000 1,080,000	n prepa
Faxiway B - 60 Fhese PCI valu by Burns & Mc <u>Ex</u> Pla Co Fu) (projected at 52 in tes are below the Ka cDonnell. xpenditures anning/Design onstruction/Maintenar	2023) nsas state p	2022 120,000 120,000	2023 1,080,000 1,080,000	2024	2025	2026	Total 120,000 1,080,000 1,200,000	n prepa
Taxiway B - 60 These PCI valu by <u>Burns & Mc</u> <u>Ex</u> Pla <u>Co</u> <u>Fu</u> Airr) (projected at 52 in les are below the Ka <u>cDonnell.</u> anning/Design onstruction/Maintenar anding Sources port ergovernmental Fede	2023) nsas state j nce Total	2022 120,000 120,000 2022	2023 1,080,000 1,080,000	2024	2025	2026	Total 120,000 1,080,000 1,200,000 Total	n prepa
Taxiway B - 60 These PCI valu by <u>Burns & Mc</u> <u>Ex</u> Pla <u>Co</u> <u>Fu</u> Airp Inte) (projected at 52 in les are below the Ka <u>cDonnell.</u> anning/Design onstruction/Maintenar anding Sources port ergovernmental Fede	2023) nsas state j nce Total	2022 120,000 120,000 2022	2023 1,080,000 1,080,000 2023	2024	2025	2026	Total 120,000 1,080,000 1,200,000 Total 120,000	n prepa
Taxiway B - 60 These PCI valu by <u>Burns & Mc</u> <u>Ex</u> Pla <u>Co</u> <u>Fu</u> Airp Inte) (projected at 52 in les are below the Ka <u>cDonnell.</u> anning/Design onstruction/Maintenar anding Sources port ergovernmental Fede ant	2023) nsas state j nce Total	2022 120,000 120,000 2022 120,000	2023 1,080,000 1,080,000 2023 1,080,000	2024	2025	2026	Total 120,000 1,080,000 1,200,000 1,200,000 1,200,000 1,080,000	n prepa

Project Name Rehabilitate T								
	`axiway							
Type Maintenance		Depar	tment MSO - A	irport			the second	\wedge
Useful Life 20 years		С	ontact MSO Dir	ector		Taxiway B (eastern	and the second second	
Category Street Repair						14 <u>(</u> portion)	A man and	Taxiway A
Score NA								= ,
D			Status Active	00				
Description	1.1 .	•	Cost: \$1,780,0		·			. 1
Rehabilitate parallel Taxiway A an integrity and minimize foreign obj								
There will be FAA reimbursement over two years is \$1,780,000.	t for this pro	ject of approx	imately \$1,600	,000 in accord	ance with the 9	0%/10% fundir	ng split. Total pi	roject cost
Justification								
Taxiway A - 53 (projected at 43 in Taxiway B - 43 (projected at 29 in These PCI values are below the K by	n 2023)	pavement min	imum PCI valu	670 1				
Burns & McDonnell.		2022						n prepared
Burns & McDonnell. Expenditures		2022	2023	2024	ined in the curr	ent Kansas Airj 2026	Total	n prepared
Burns & McDonnell.	ance	2022 180,000	2023					n preparec
Burns & McDonnell. Expenditures Planning/Design	ance Total						Total 180,000	n preparec
Burns & McDonnell. Expenditures Planning/Design		180,000	2023 1,600,000				Total 180,000 1,600,000	n prepared
Burns & McDonnell. Expenditures Planning/Design Construction/Mainten		180,000 180,000	2023 1,600,000 1,600,000	2024	2025	2026	Total 180,000 1,600,000 1,780,000	n prepared
Burns & McDonnell. Expenditures Planning/Design Construction/Maintena Funding Sources	Total	180,000 180,000 2022	2023 1,600,000 1,600,000	2024	2025	2026	Total 180,000 1,600,000 1,780,000 Total	n prepared
Burns & McDonnell. Expenditures Planning/Design Construction/Maintena Funding Sources Airport Intergovernmental Fee	Total	180,000 180,000 2022	2023 1,600,000 1,600,000 2023	2024	2025	2026	Total 180,000 1,600,000 1,780,000 Total 180,000	n prepared
Burns & McDonnell. Expenditures Planning/Design Construction/Maintena Funding Sources Airport Intergovernmental Fee	Total	180,000 180,000 2022 180,000	2023 1,600,000 1,600,000 2023 1,600,000	2024	2025	2026	Total 180,000 1,600,000 1,780,000 1,780,000 1,80,000 1,600,000	n prepared
Burns & McDonnell. Expenditures Planning/Design Construction/Maintena Funding Sources Airport Intergovernmental Fea Grant	Total deral Total	180,000 180,000 2022 180,000 180,000	2023 1,600,000 1,600,000 2023 1,600,000 1,600,000	2024	2025	2026	Total 180,000 1,600,000 1,780,000 1,780,000 1,80,000 1,600,000	n prepared

Type Maintena	nce	Depar	tment MSO - S	tormwater			
Useful Life 30 years			ontact MSO Di				
Category Storm Se	wer/Drainage						
Score NA							
		:	Status Active				
scription		Total Project	Cost: \$1,500,	000			
stification							
stification e existing concrete slop ating low-lying areas for reducing water velocity	r mosquito breedin	g. The replac	ement of the e	xisting concrete	e apron with a p	ermeable surfa	ce will also in
e existing concrete slop ating low-lying areas fo	or mosquito breedin 7. Permeable chann	g. The replac	ement of the e	xisting concrete	e apron with a p	ermeable surfa	ce will also in
e existing concrete slop ating low-lying areas for reducing water velocity	or mosquito breedin 7. Permeable chann es	ig. The replace el lining will p	ement of the e provide better	xisting concrete water quality an	e apron with a p nd promote the	ermeable surface infiltration of p	ce will also in otential pond
existing concrete slop ating low-lying areas for reducing water velocity Expenditure	or mosquito breedin 7. Permeable chann es	g. The replace el lining will <u>p</u> 2022	ement of the e provide better	xisting concrete water quality an	e apron with a p nd promote the	ermeable surface infiltration of p	ce will also in otential pond Total
existing concrete slop ating low-lying areas for reducing water velocity Expenditure	r mosquito breedin 7. Permeable chann es Maintenance Total	g. The replac el lining will p 2022 1,500,000	ement of the e provide better	xisting concrete water quality an	e apron with a p nd promote the	ermeable surface infiltration of p	ce will also in otential pond Total 1,500,000
e existing concrete slop ating low-lying areas for reducing water velocity Expenditure Construction/M	r mosquito breedin . Permeable chann es <u>Maintenance</u> Total urces	g. The replac el lining will p 2022 1,500,000 1,500,000	ement of the e provide better 2023	xisting concrete water quality an 2024	e apron with a p nd promote the 2025	ermeable surfa infiltration of p 2026	ce will also in otential pond Total 1,500,000 1,500,000

C Total Project naller stormwate open channel cor	rtment MSO - S contact MSO Di Status Active t Cost: \$1,082,0 er projects by ci nveyance system	Stormwater irector 000 city staff. Projec ms.			to small pipe jobs, o
Total Project naller stormwate open channel cor	Sontact MSO Di Status Active t Cost: \$1,082,0 er projects by ci nveyance system	000 otty staff. Projectmrs.			
Total Project naller stormwate open channel cor pasis can accomp	Status Active t Cost: \$1,082, er projects by cinveyance system	000 ity staff. Projec ms.			
Total Project naller stormwate open channel cor pasis can accomp	t Cost: \$1,082,0 er projects by cinveyance system	ity staff. Projec ms.			
Total Project naller stormwate open channel cor pasis can accomp	t Cost: \$1,082,0 er projects by cinveyance system	ity staff. Projec ms.			
Total Project naller stormwate open channel cor pasis can accomp	t Cost: \$1,082,0 er projects by cinveyance system	ity staff. Projec ms.			
naller stormwate open channel cor pasis can accomp	er projects by ci nveyance syster	ity staff. Projec ms.			
ppen channel cor	nveyance system	ems.			
2022	2023	2024	2025	2026	Total
1,082,000					1,082,000
1,082,000					1,082,000
2022	2023	2024	2025	2026	Total
	2020	2021			1,082,000
1,082,000					1,082,000
	1,082,000 1,082,000 2022 1,082,000	1,082,000 1,082,000 2022 2023	1,082,000 1,082,000 2022 2023 2024 1,082,000	1,082,000 1,082,000 2022 2023 2024 2025 1,082,000	1,082,000 1,082,000 2022 2023 2024 2025 2026 1,082,000

		Depar	tment MSO - S	stormwater			
Useful Life 30 years		Co	ontact MSO Di	rector			
Category Storm Sewer/Dra	inage						
Score NA							
		5	Status Active				
scription		Total Project	Cost: \$104,00)0			
stification nds are to be used for maintena mwater runoff and avoid loca			tormwater pur	np stations. The	se pump station	ns are cirtical to	the removal
nds are to be used for maintena rmwater runoff and avoid loca		ıg.		-			
nds are to be used for maintena rmwater runoff and avoid loca <u>Expenditures</u>	lized floodin	ıg. 2022	stormwater pur 2023	mp stations. The 2024	ese pump station 2025	ns are cirtical to 2026	Total
nds are to be used for maintena rmwater runoff and avoid loca	lized floodin	2022 104,000		-			Total 104,000
nds are to be used for maintena rmwater runoff and avoid loca <u>Expenditures</u>	lized floodin	ıg. 2022		-			Total
nds are to be used for maintena rmwater runoff and avoid loca <u>Expenditures</u>	lized floodin	2022 104,000		-			Total 104,000
nds are to be used for maintena rmwater runoff and avoid loca Expenditures Construction/Mainten	lized floodin	2022 104,000 104,000	2023	2024	2025	2026	Total 104,000 104,000

City of Lawrence, Kansas

roject Name Stormwater	Quality							
Type Maintenance		Depar	tment MSO - S	stormwater				
Useful Life 30 years		C	ontact MSO Di	rector				
Category Storm Sewer/Dr	ainage							
Score NA								
		:	Status Active					
Description		Total Project	Cost: \$208,00	0				
Vith the issuance of a new Mun EPA).					-			
	red mandates	involving stor	mwater qualit	у.				
To prepare for future EPA requi	red mandates		-	-	2025	2026	Total	
To prepare for future EPA requi Expenditures		2022	rmwater qualit	у. 2024	2025	2026	Total 208 000	
Γο prepare for future EPA requi	nance		-	-	2025	2026	Total 208,000 208,000	
To prepare for future EPA requi Expenditures		2022 208,000	-	-	2025	2026	208,000	
Fo prepare for future EPA requi Expenditures	nance	2022 208,000	-	-	2025	2026	208,000	
To prepare for future EPA requi	nance	2022 208,000 208,000	2023	2024			208,000 208,000	
Construction/Mainte	nance	2022 208,000 208,000 2022	2023	2024			208,000 208,000 Total	
To prepare for future EPA requi Expenditures Construction/Mainte Funding Sources	nance Total	2022 208,000 208,000 208,000 2022 208,000	2023	2024			208,000 208,000 Total 208,000	

Prior

0

Total

2022 thru 2026

ance ewer/Drainage	Depar						
	Depar						
		tment MSO - S	Stormwater				
ewer/Drainage	C	ontact MSO Di	rector				
en en Brunnage							
	:	Status Active					
	Total Project	Cost: \$109,00	00				
·es	2022	2023	2024	2025	2026	Total	
•es /Maintenance	2022 109,000	2023	2024	2025	2026	Total 109,000	
		2023	2024	2025	2026		
Maintenance	109,000	2023	2024	2025	2026	109,000	
/Maintenance Total	109,000 109,000					109,000 109,000	
Maintenance Total	109,000 109,000 2022					109,000 109,000 Total	
		Total Project peration of the Kansas River Leve	peration of the Kansas River Levee Unit. This i	Total Project Cost: \$109,000 peration of the Kansas River Levee Unit. This includes the mai	Total Project Cost: \$109,000 peration of the Kansas River Levee Unit. This includes the maintenance and o	Total Project Cost: \$109,000 peration of the Kansas River Levee Unit. This includes the maintenance and operation for the	

Project # MS-23-980)1							
roject Name Stormwate	er Replmnt, l	Rehab,Lin	ing & In Ho	use Constr				
Type Maintenanc	e	Depa	rtment MSO - S	tormwater				
Useful Life		(Contact MSO Dir	rector				
Category Storm Sewe	r/Drainage							
Score NA								
			Status Active					
Description		Total Projec	ct Cost: \$1,125,0	00				
				ns.				
Justification City staff at a lower cost and	on a timelier bas	sis can accom			cts. For exampl	e, the immedia	te replacement o	f a fail
Justification City staff at a lower cost and	on a timelier bas	sis can accom			cts. For exampl	e, the immedia 2026	te replacement o	of a fail
Justification City staff at a lower cost and or damage curb inlet or the c	on a timelier bas ipping of a roads	sis can accom side ditch.	plish smaller sto	ormwater proje				of a fail
Justification City staff at a lower cost and or damage curb inlet or the c Expenditures	on a timelier bas ipping of a roads	sis can accom side ditch.	aplish smaller sto 2023	ormwater proje			Total	of a fail
Justification City staff at a lower cost and or damage curb inlet or the c <u>Expenditures</u>	on a timelier bas ipping of a roads intenance Total	sis can accom side ditch.	2023 1,125,000	ormwater proje			Total 1,125,000	of a fail
Justification City staff at a lower cost and or damage curb inlet or the c <u>Expenditures</u> Construction/Ma	on a timelier bas ipping of a roads intenance Total ces	sis can accom side ditch. 2022	2023 1,125,000 1,125,000	ormwater proje 2024	2025	2026	Total 1,125,000 1,125,000	of a fail
City staff at a lower cost and or damage curb inlet or the c Expenditures Construction/Ma Funding Sour	on a timelier bas ipping of a roads intenance Total ces	sis can accom side ditch. 2022	2023 1,125,000 2023	ormwater proje 2024	2025	2026	Total 1,125,000 1,125,000 Total	of a fail
Justification City staff at a lower cost and or damage curb inlet or the c Expenditures Construction/Ma Funding Sour	on a timelier bas ipping of a roads intenance Total ces - Debt	sis can accom side ditch. 2022	2023 1,125,000 1,125,000 2023 1,125,000	ormwater proje 2024	2025	2026	Total 1,125,000 1,125,000 Total 1,125,000	of a fail

roject #	MS-23-9803							
roject Name	Annual Storm	water Pu	mp Statio	n Maintenan	nce			
Туј	pe Maintenance		Depa	rtment MSO - St	tormwater			
	ife 30 years		(Contact MSO Dir	rector			
-	ry Storm Sewer/Drain	nage						
Scol	re NA							
				Status Active				
Description			Total Projec	et Cost: \$108,000	0			
Iustification	1							
Funds are to b	n be used for maintenan noff and avoid locali			stormwater pur	np stations. The	ese pump station	ns are cirtical to	the removal of
Funds are to be tormwater rur E	be used for maintenar noff and avoid locali xpenditures	ized floodin		2023	np stations. The 2024	ese pump station	ns are cirtical to 2026	Total
Funds are to be tormwater rur E	be used for maintenan noff and avoid locali	ized floodin	ng.		-			
funds are to be tormwater rur E	be used for maintenar noff and avoid locali xpenditures	ized floodin	ng.	2023	-			Total
Funds are to b tormwater rur <u>E</u>	be used for maintenar noff and avoid locali xpenditures	ized floodin	ng.	2023 108,000	-			Total 108,000
Funds are to be tormwater run E: Co Fu	be used for maintenan noff and avoid locali xpenditures onstruction/Maintena	ized floodin	ng. 2022	2023 108,000 108,000	2024	2025	2026	Total 108,000 108,000
stormwater rur <u>E</u> Co Fu	e used for maintenan noff and avoid locali xpenditures onstruction/Maintena unding Sources	ized floodin	ng. 2022	2023 108,000 108,000 2023	2024	2025	2026	Total 108,000 108,000 Total
Funds are to b stormwater rur <u>E</u> Co F u	e used for maintenan noff and avoid locali xpenditures onstruction/Maintena unding Sources	ized floodin ance Total	ng. 2022	2023 108,000 108,000 2023 108,000	2024	2025	2026	Total 108,000 108,000 Total 108,000

City of Lawrence, Kansas

Useful L	ype Maintenance Life 30 years pry Storm Sewer/Draina	age	-	rtment MSO - S Contact MSO Dir				
-	ore NA	.6.						
				Status Active				
escription	1		Total Projec	et Cost: \$216,00	0			
stification	n							
	n or future EPA required	mandates	involving sto	ormwater qualit	y.			
prepare fo		mandates	involving sto 2022	ormwater quality	y. 2024	2025	2026	Total
prepare fo	or future EPA required					2025	2026	Total 216,000
prepare fo	or future EPA required Expenditures			2023		2025	2026	
prepare fo	or future EPA required Expenditures	се		2023 216,000		2025	2026	216,000
prepare fo <u>F</u>	or future EPA required Expenditures Construction/Maintenan	се	2022	2023 216,000 216,000	2024			216,000 216,000
F	or future EPA required Expenditures Construction/Maintenan	се	2022	2023 216,000 216,000 2023	2024			216,000 216,000 Total
prepare fo <u>F</u> S	or future EPA required Expenditures Construction/Maintenan	ce Total	2022	2023 216,000 216,000 2023 216,000	2024			216,000 216,000 Total 216,000

0

Total

2022 thru 2026

	Maintenance		-	rtment MSO - S				
Useful Life	•		(Contact MSO Di	rector			
Category	Storm Sewer/Drain	nage						
Score	NA							
				Status Active				
escription			Total Projec	t Cost: \$108,00)			
ustification	ludes weed contro	l within rip		ee Unit. This ir maintenance ar				ream of gatewell
	ludes weed contro	l within rip						
ustification	penditures	l within rip						
ustification Exj			rap, gatewell	maintenance ar	d the clearing	of the channels	up and downstr	ream of gatewell
ustification Exj	penditures		rap, gatewell	maintenance an	d the clearing	of the channels	up and downstr	ream of gatewell
ustification Exj	penditures	nce	rap, gatewell	maintenance ar 2023 108,000	d the clearing	of the channels	up and downstr	ream of gatewell Total 108,000
ustification Ex Cor	penditures	nce	rap, gatewell	maintenance ar 2023 108,000	d the clearing	of the channels	up and downstr	ream of gatewell Total 108,000
ustification Ex Cor	penditures struction/Maintena	nce	2022	maintenance an 2023 108,000 108,000	d the clearing	of the channels	up and downstr	ream of gatewell Total 108,000 108,000
ustification Exj Cor Fun Gen	penditures struction/Maintena nding Sources	nce	2022	maintenance ar 2023 108,000 108,000 2023	d the clearing	of the channels	up and downstr	Total 108,000 Total

Type Maintenance Useful Life Category Storm Sewer/Drai			rtment MSO - S	Stormwater			
		•	Contact MSO - 2				
0.	inage		Solitate mos 2.				
Score NA	C						
			Status Active				
ription		Total Project	status Active et Cost: \$1,170,	000			
ogram will fund the comple		0					
ff at a lower cost and on a			plish smaller st	tormwater projec	ets. For exampl	e, the immedia	te replaceme
aff at a lower cost and on a hage curb inlet or the dippin		ide ditch.	_				_
Iff at a lower cost and on a age curb inlet or the dippin	ng of a roadsi		nplish smaller st	2024	ots. For exampl	e, the immedia	Total
aff at a lower cost and on a nage curb inlet or the dippin	ng of a roadsi	ide ditch.	_	2024 1,170,000			Total 1,170,000
-	ng of a roadsi	ide ditch.	_	2024			Total
aff at a lower cost and on a hage curb inlet or the dippin	ng of a roadsi	ide ditch.	_	2024 1,170,000			Total 1,170,000
aff at a lower cost and on a nage curb inlet or the dippin Expenditures Construction/Maintena	ng of a roadsi ance Total	ide ditch. 2022	2023	2024 1,170,000 1,170,000	2025	2026	Total 1,170,000 1,170,000

Ty	pe Maintenance	Depa	rtment MSO - S	Stormwater			
	ife 30 years		Contact MSO Di				
Catego	ory Storm Sewer/Drainage						
Sco	ore NA						
			Status Active				
Description		Total Project	ct Cost: \$112,00	0			
	be used for maintenance and		stormwater pur	np stations. The	se pump station	15 are cirtical to	the removal
unds are to b			stormwater pur	np stations. The	se pump station	ns are cirtical to	the removal
Funds are to b tormwater run	be used for maintenance and moff and avoid localized flo Expenditures		stormwater pur 2023	np stations. Thes 2024	se pump station 2025	ns are cirtical to 2026	Total
Funds are to b tormwater run	be used for maintenance and moff and avoid localized flo	ooding.	-	-			Total
Funds are to b tormwater run	be used for maintenance and moff and avoid localized flo Expenditures	2022	-	2024			
Funds are to b tormwater run <u>E</u>	be used for maintenance and moff and avoid localized flo Expenditures Construction/Maintenance	2022	-	2024 112,000			Total 112,000
Funds are to b tormwater run E Co Fu	be used for maintenance and moff and avoid localized flo Expenditures Construction/Maintenance	2022 tal	2023	2024 112,000 112,000	2025	2026	Total 112,000 112,000

City of Lawrence, Kansas

Туре М	<i>Maintenance</i>	Depa	rtment MSO - S	Stormwater			
Useful Life 3	-	C	Contact MSO D	irector			
	torm Sewer/Drainage						
Score N	JA						
			Status Active				
scription		Total Projec	et Cost: \$225,00)0			
tification							
stification prepare for futu	re EPA required manda	ates involving sto	ormwater qualit	y.			
prepare for futu		-	_				
prepare for futu Exper	nditures	ates involving stores of the state of the st	ormwater qualit 2023	2024	2025	2026	Total
prepare for futu Exper	nditures uction/Maintenance	2022	_	2024 225,000	2025	2026	225,000
prepare for futu Exper	nditures	2022	_	2024	2025	2026	
prepare for futu <u>Exper</u> Constr	nditures uction/Maintenance	2022	_	2024 225,000	2025	2026	225,000
prepare for futu Exper Constr	nditures uction/Maintenance Tota	2022 11	2023	2024 225,000 225,000			225,000 225,000
prepare for futu Exper Constr	nditures uction/Maintenance Tota ng Sources	2022 11 2022	2023	2024 225,000 225,000 2024			225,000 225,000 Total
prepare for futu Exper Constr	nditures uction/Maintenance Tota ng Sources vater Fund	2022 11 2022	2023	2024 225,000 225,000 2024 225,000			225,000 225,000 Total 225,000

1 1 101

Total

0

2022 thru 2026

г	ype Maintenance		Dena	rtment MSO - S	Stormwater			
	Life 30 years		-	Contact MSO D				
	ory Storm Sewer/Drain	nage						
S	core NA							
				Status Active				
scriptio	n		Total Projec	et Cost: \$112,00)0			
stificatio			rup, gatewen	maintenance a				
stificatio								
			2022	2023	2024	2025	2026	Total
	on							
	on Expenditures				2024			Total
-	on Expenditures	nce			2024 112,000			Total 112,000
	on Expenditures Construction/Maintena	nce	2022	2023	2024 112,000 112,000	2025	2026	Total 112,000 112,000 Total 65,000
	on Expenditures Construction/Maintena Funding Sources	nce	2022	2023	2024 112,000 112,000 2024	2025	2026	Total 112,000 112,000 Total

Type Maintenance		Depart	ment MSO - S	tormwater			
Useful Life		-	ntact MSO Di				
Category Storm Sewer/Drai	inage						
Score NA							
		S	tatus Active				
ription	Т	otal Project	Cost: \$2,568,	000			
placements and the mainter fication taff at a lower cost and on a nage curb inlet or the dippin	timelier basis	can accomp			cts. For example	, the immedia	te replacemer
fication taff at a lower cost and on a	timelier basis	can accomp			cts. For example	, the immedia	te replacemen
fication taff at a lower cost and on a	timelier basis g of a roadside	can accomp			cts. For example 2025	, the immedia 2026	Total
fication taff at a lower cost and on a nage curb inlet or the dippin	timelier basis g of a roadside	can accomp e ditch.	lish smaller st	ormwater proje	-		•
fication taff at a lower cost and on a nage curb inlet or the dippin Expenditures	timelier basis g of a roadside	can accomp e ditch.	lish smaller st	ormwater proje	2025		Total
fication taff at a lower cost and on a nage curb inlet or the dippin Expenditures	timelier basis og of a roadside ance Total	can accomp e ditch.	lish smaller st	ormwater proje	2025 2,568,000		Total 2,568,000
fication taff at a lower cost and on a nage curb inlet or the dippin <u>Expenditures</u> Construction/Maintena	timelier basis og of a roadside ance Total	can accomp e ditch. 2022	lish smaller st	ormwater proje 2024	2025 2,568,000 2,568,000	2026	Total 2,568,000 2,568,000
fication taff at a lower cost and on a nage curb inlet or the dippin Expenditures Construction/Maintena Funding Sources	timelier basis g of a roadside ance Total	can accomp e ditch. 2022	lish smaller st	ormwater proje 2024	2025 2,568,000 2,568,000 2025	2026	Total 2,568,000 2,568,000 Total

Useful Life 30 years		Depar	tment MSO - S	tormwater			
Cotores Sterm Server		Ce	ontact MSO Dir	rector			
Category Storm Sewer/	/Drainage						
Score NA							
		:	Status Active				
Description		Total Project	Cost: \$117,00	0			
		ti - fthe e	· 4	t time The	totion	-intigal to	4
Justification Funds are to be used for main tormwater runoff and avoid lo			tormwater pun	np stations. The	ese pump station	s are cirtical to	the removal of
funds are to be used for main			stormwater pun	np stations. The	ese pump station	s are cirtical to 2026	the removal of Total
Funds are to be used for main tormwater runoff and avoid le	localized floodin	g.					
Funds are to be used for main tormwater runoff and avoid lo <u>Expenditures</u>	localized floodin	g.			2025		Total
Funds are to be used for main tormwater runoff and avoid lo <u>Expenditures</u>	localized floodin, ntenance Total	g.			2025 117,000		Total 117,000
Funds are to be used for main tormwater runoff and avoid le <u>Expenditures</u> Construction/Main	localized floodin ntenance Total	g. 2022	2023	2024	2025 117,000 117,000	2026	Total 117,000 117,000

City of Lawrence, Kansas

Project # MS-25-9805							
Project Name Stormwater Q	uality						
Type Maintenance	Depa	rtment MSO - S	Stormwater				
Useful Life 30 years	(Contact MSO Di	rector				
Category Storm Sewer/Drai	nage						
Score NA							
		Status Active					
Description	Total Projec	ct Cost: \$234,00	0				
(ith the issuance of a new Munic EPA).	ipanty separator Storm S	5ewei (11154) Fe	ermit the City is	mandated by th	e Environment	ai Flotection A	gency
Justification							
Expenditures	2022	2023	2024	2025	2026	Total	
Expenditures Construction/Maintena		2023	2024	2025 234,000	2026	Total 234,000	
		2023	2024		2026		
Construction/Maintena	ance Total			234,000 234,000		234,000 234,000	
	ance	2023 2023	2024 2024	234,000 234,000 2025	2026 2026	234,000 234,000 Total	
Construction/Maintena	ance Total			234,000 234,000		234,000 234,000	
Construction/Maintena Funding Sources Stormwater Fund	ance Total 2022			234,000 234,000 2025 234,000		234,000 234,000 Total 234,000	
Construction/Maintena Funding Sources Stormwater Fund	ance Total 2022			234,000 234,000 2025 234,000		234,000 234,000 Total 234,000	
Construction/Maintena	ance Total 2022			234,000 234,000 2025 234,000		234,000 234,000 Total 234,000	
Construction/Maintena Funding Sources Stormwater Fund Budget Impact/Other	ance Total 2022			234,000 234,000 2025 234,000		234,000 234,000 Total 234,000	
Construction/Maintena Funding Sources Stormwater Fund	ance Total 2022 Total	2023	2024	234,000 234,000 2025 234,000 234,000	2026	234,000 234,000 Total 234,000 234,000	

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2022 thru 2026

City of Lawrence, Kansas

oject # N	AS-25-9806								
oject Name 🛛 🛛	Levee Mainten	ance							
Туре	Maintenance		Depa	rtment MSO - S	tormwater				
Useful Life	30 years		(Contact MSO Di	rector				
Category	Storm Sewer/Drain	nage							
Score	NA								
				Status Active					
escription			Total Projec	t Cost: \$117,00	0				
	nce for operation ludes weed contro								
stification									
Exp	penditures		2022	2023	2024	2025	2026	Total	
Con	struction/Maintena	nce				117,000		117,000	
		Total				117,000		117,000	
Fun	iding Sources		2022	2023	2024	2025	2026	Total	
Gen	eral Fund					65,000		65,000	
Stor	mwater Fund					52,000		52,000	
								,	
		Total				117,000		117,000	
udget Impac	t/Other	Total							
udget Impac	ct/Other	Total							
	tt/Other	Total	2022	2023	2024		2026		
Bu		Total	2022	2023	2024	117,000	2026	117,000	

Wednesday, September 1, 2021

Type Maintenance		Departme	ent MSO - S	tormwater			
Useful Life		Cont	act MSO Di	rector			
Category Storm Sewer/Drain	lage						
Score							
		Sta	tus Active				
ription	Tota	al Project Co	ost: \$2,670,0)00			
fication			yance syster				
•	imelier basis can	n accomplis			ects. For examp	le, the immediat	e replaceme
fication taff at a lower cost and on a t	imelier basis can g of a roadside di	n accomplis			ects. For examp	le, the immediat	e replaceme Total
fication taff at a lower cost and on a t nage curb inlet or the dipping	imelier basis can g of a roadside di 20	n accomplisi itch.	h smaller sto	ormwater proje	_		-
fication taff at a lower cost and on a t nage curb inlet or the dipping Expenditures	imelier basis can g of a roadside di 20	n accomplisi itch.	h smaller sto	ormwater proje	_	2026	Total
fication taff at a lower cost and on a t nage curb inlet or the dipping Expenditures	imelier basis can g of a roadside di 20 nce	n accomplis iitch.	h smaller sto	ormwater proje	_	2026 2,670,000	Total 2,670,000
fication taff at a lower cost and on a t nage curb inlet or the dipping <u>Expenditures</u> Construction/Maintenar	imelier basis can g of a roadside di 20 nce Total	n accomplis iitch.	h smaller sto 2023	ormwater proje 2024	2025	2026 2,670,000 2,670,000	Total 2,670,000 2,670,000
fication taff at a lower cost and on a t nage curb inlet or the dipping Expenditures Construction/Maintenar Funding Sources	imelier basis can g of a roadside di 20. nce Total 20. 20.	n accomplis iitch.	h smaller sto 2023	ormwater proje 2024	2025	2026 2,670,000 2,670,000 2026	Total 2,670,000 2,670,000 Total

	Type Maintenance		Depa	rtment MSO - S	tormwater			
	Life 30 years		C	Contact MSO Di	rector			
	egory Storm Sewer/Drain	lage						
8	Score							
				Status Active				
Descriptio	on		Total Projec	et Cost: \$122,00	0			
Justificat Funds are to	ion to be used for maintenan	.ce and ope	ration of the	stormwater pun	np stations. The	se pump station	1s are cirtical to	the removal
Funds are to				stormwater pur.	np stations. The	se pump station	ns are cirtical to	the removal
Funds are to	to be used for maintenan			stormwater pun	np stations. The 2024	ese pump station	ns are cirtical to	the removal
Funds are to	to be used for maintenan runoff and avoid localiz	zed floodin	ıg.		-			
Funds are to	to be used for maintenan runoff and avoid localit Expenditures	zed floodin	ıg.		-		2026	Total
Funds are to	to be used for maintenan runoff and avoid localiz Expenditures Construction/Maintenan	zed floodin	ag. 2022	2023	2024	2025	2026 122,000	Total 122,000
Funds are to	to be used for maintenan runoff and avoid localit Expenditures	zed floodin	ıg.		-		2026 122,000 122,000	Total 122,000 122,000
Funds are to	to be used for maintenan runoff and avoid localit Expenditures Construction/Maintenan Funding Sources	zed floodin	ag. 2022	2023	2024	2025	2026 122,000 122,000 2026	Total 122,000 122,000 Total

Name Stormwater Q	uality						
Type Maintenance		Depa	rtment MSO - S	tormwater			
seful Life 30 years		(Contact MSO Di	rector			
Category Storm Sewer/Drai	nage						
Score							
			Status Active				
ption		Total Projec	et Cost: \$243,00	0			
cation Pare for future EPA require	d mandates i	involving sto	ormwater qualit	у.			
	d mandates i	involving sto	ormwater qualit	у.			
are for future EPA require		involving sto	ormwater qualit	у. 2024	2025	2026	Total
pare for future EPA require			-		2025	2026 243,000	Total 243,000
are for future EPA require			-		2025		
Pare for future EPA require Expenditures Construction/Maintena	ance	2022	2023	2024		243,000 243,000	243,000 243,000
are for future EPA require	ance		-		2025	243,000	243,000
Expenditures Construction/Maintena	ance	2022	2023	2024		243,000 243,000 2026	243,000 243,000 Total
Expenditures Construction/Maintena	ance Total	2022	2023	2024		243,000 243,000 2026 243,000	243,000 243,000 Total 243,000

2022 thru 2026

Type Maintenance		Dena	rtment MSO - S	stormwater			
Useful Life 30 years		-	Contact MSO Di				
Category Storm Sewer	/Drainage						
Score							
			Status Active				
scription		Total Projec	et Cost: \$122,00	0			
stification							
stification							
stification Expenditures		2022	2023	2024	2025	2026	Total
	ntenance	2022	2023	2024	2025	2026 122,000	<u>Total</u> 122,000
Expenditures	ntenance Total	2022	2023	2024	2025		
Expenditures	Total	2022	2023	2024	2025	122,000	122,000
Expenditures Construction/Mai	Total					122,000 122,000	122,000 122,000
Expenditures Construction/Mai Funding Source	Total					122,000 122,000 2026	122,000 122,000 Total

City of Lawrence, Kansas

Project # MS-22-0023 Project Name Vermont St Bridge - V	Vatermain]	Rehabilitati			And and and And And		
Type Maintenance	Depa	rtment MSO - U	Utilities				
Useful Life 20years	C	Contact MSO Di	irector				-
Category Water							
Score							
				100			
		Status Active			Print Andrew Print Andrew Print Andrew	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5- 14
Description	, v	t Cost: \$1,000,					
			atermain rehabi	Itation.			
Justification The existing watermain is reaching the end The main serves as a secondary feed to Nor					quire challengir	ng aerial repairs	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor					uire challengir 2026		s to ad
The existing watermain is reaching the end	th Lawrence.	e and is experie	encing repeated	failures that rec		g aerial repairs	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor Expenditures	2022 1,000,000	e and is experie	encing repeated	failures that rec		Total	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor Expenditures Construction/Maintenance	2022 1,000,000	e and is experie	encing repeated	failures that rec		<u>Total</u> 1,000,000	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor Expenditures Construction/Maintenance Total	2022 1,000,000	e and is experie	encing repeated	failures that rec		<u>Total</u> 1,000,000	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor Expenditures Construction/Maintenance	2022 1,000,000 1,000,000	e and is experie 2023	encing repeated	failures that rec 2025	2026	Total 1,000,000 1,000,000	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor Expenditures Construction/Maintenance Total Funding Sources Utility - Water	2022 1,000,000 1,000,000 2022	e and is experie 2023	encing repeated	failures that rec 2025	2026	Total 1,000,000 1,000,000 Total	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor Expenditures Construction/Maintenance Total Funding Sources	2022 1,000,000 1,000,000 2022 1,000,000	e and is experie 2023	encing repeated	failures that rec 2025	2026	Total 1,000,000 1,000,000 Total 1,000,000	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor Expenditures Construction/Maintenance Total Funding Sources Utility - Water	2022 1,000,000 1,000,000 2022 1,000,000	e and is experie 2023	encing repeated	failures that rec 2025	2026	Total 1,000,000 1,000,000 Total 1,000,000	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor Expenditures Construction/Maintenance Total Funding Sources Utility - Water Total	2022 1,000,000 1,000,000 2022 1,000,000 1,000,000	e and is experie 2023 2023	2024 2024	failures that rec 2025	2026	Total 1,000,000 1,000,000 Total 1,000,000	s to ad
The existing watermain is reaching the end The main serves as a secondary feed to Nor Expenditures Construction/Maintenance Total Funding Sources Utility - Water Total Budget Impact/Other	2022 1,000,000 1,000,000 2022 1,000,000 1,000,000	e and is experie 2023 2023	2024 2024	failures that rec 2025	2026	Total 1,000,000 1,000,000 Total 1,000,000	s to ad

0

0

Total

Wednesday, September 1, 2021

0

0

Maintenance

Project Name Transmission	Main Ass	sessment				and the	
Type Maintenance		Depar	tment MSO - U	Jtilities			
Useful Life		С	ontact MSO Di	rector			ULA ST
Category Water							A start and
Score							IN POST
		1	Status Active				A SALE
Description		Total Project	Cost: \$500,00	00			
New York St and Iowa St have inv inspections of similar transmission Justification							
Water transmission mains serve an							
Water transmission mains serve an highlighted issues with the existin allow for the planning of replacen Expenditures	g pipes and	associated ap	purtenances. I				
highlighted issues with the existin allow for the planning of replacen	g pipes and	associated ap rehabilitation	purtenances. I alternatives.	nspection of thi	s infrastructure	will identify cr	itical weaknesses and
highlighted issues with the existin allow for the planning of replacen Expenditures	g pipes and	associated ap rehabilitation 2022	purtenances. I alternatives.	nspection of thi	s infrastructure	will identify cr	itical weaknesses and Total
highlighted issues with the existin allow for the planning of replacen Expenditures	g pipes and hent and/or	associated ap rehabilitation 2022 500,000	purtenances. I alternatives.	nspection of thi	s infrastructure	will identify cr	itical weaknesses and Total 500,000
highlighted issues with the existin allow for the planning of replacen Expenditures	g pipes and hent and/or	associated ap rehabilitation 2022 500,000	purtenances. I alternatives.	nspection of thi	s infrastructure	will identify cr	itical weaknesses and Total 500,000
highlighted issues with the existin allow for the planning of replacen <u>Expenditures</u> Planning/Design	g pipes and hent and/or	associated ap rehabilitation 2022 500,000 500,000	purtenances. In alternatives.	nspection of thi	s infrastructure 2025	will identify cr 2026	Total 500,000 500,000
highlighted issues with the existin allow for the planning of replacen Expenditures Planning/Design Funding Sources	g pipes and hent and/or Total	associated ap rehabilitation 2022 500,000 500,000 2022	purtenances. In alternatives.	nspection of thi	s infrastructure 2025	will identify cr 2026	Total 500,000 500,000 Total
highlighted issues with the existin allow for the planning of replacen Expenditures Planning/Design Funding Sources	g pipes and hent and/or	associated ap rehabilitation 2022 500,000 500,000 2022 500,000	purtenances. In alternatives.	nspection of thi	s infrastructure 2025	will identify cr 2026	Total 500,000 500,000 Total 500,000
highlighted issues with the existin allow for the planning of replacen Expenditures Planning/Design Funding Sources	g pipes and hent and/or Total	associated ap rehabilitation 2022 500,000 500,000 2022 500,000	purtenances. In alternatives.	nspection of thi	s infrastructure 2025	will identify cr 2026	Total 500,000 500,000 Total 500,000

City of Lawrence, Kansas

Project # Project Nam	MS-22-9901 ^{ne} Kaw & Clinton	n WTP II	mprovemei	nt Program	L			ater Treatment Plant
Useful Cate	Type Maintenance Life 10 years gory Water Score NA		-	tment MSO - U ontact MSO Di				
			5	Status Active			Statur B sense Statur J,	
Descriptio	on		Total Project	Cost: \$940,00	0	ijana kararaa	man a protocol	
Projects cou								
Justificati System inte	i on grity and operational f electrical and process d			curring evalua	tion and repair	of plant structu	res and appurte	mances to address
Justificati System integ	grity and operational f			curring evalua	tion and repair	of plant structu 2025	res and appurte	nances to address
Justificati System integ	grity and operational f electrical and process d							
Justificati System integ	grity and operational f electrical and process d Expenditures	eficiencies.	2022					Total
Justificati System integ	grity and operational f electrical and process d Expenditures Planning/Design	eficiencies.	2022 188,000					Total 188,000
Justificati System inte structural, e	egrity and operational f electrical and process d Expenditures Planning/Design Construction/Maintena Funding Sources	eficiencies.	2022 188,000 752,000					Total 188,000 752,000
Justificati System inte structural, e	grity and operational f electrical and process d Expenditures Planning/Design Construction/Maintena	eficiencies.	2022 188,000 752,000 940,000	2023	2024	2025	2026	Total 188,000 752,000 940,000

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.

City of Lawrence, Kansas

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	MS-22-9902						
roject Name	Watermain Replace	ment/Relocation	on Program	n			
Туре	Maintenance	Depar	ment MSO - U	Jtilities			
Useful Life	50 years	Co	ntact MSO D	rector			
Category	Water						
Score	e NA						
		S	status Active				
Description		Total Project	Cost: \$3,900,	000			
	.), and coordination with	other known projec	ets (street imp	rovements).			
Justification The Integrated 2 Trogram. The o	2012 Water Utilities Plan bjective of the program is teriorating infrastructure,	recommended the to proactively repl	continuation a ace and/or rel	and expansion on abilitate existing	ng water distrib	ution infrastruc	ture known to be
Justification the Integrated 2 rogram. The o by replacing de isruptions and	2012 Water Utilities Plan bjective of the program is teriorating infrastructure, associated repair costs.	recommended the to proactively repl the resiliency and	continuation a ace and/or rel reliability of t	and expansion on abilitate existing	ng water distrib	ution infrastruc	ture known to be
Hustification he Integrated 2 rogram. The o y replacing de isruptions and Ex	2012 Water Utilities Plan bjective of the program is teriorating infrastructure, associated repair costs. penditures	recommended the to proactively repl	continuation a ace and/or rel	and expansion o nabilitate existi- he system is inc	ng water distrib reased while do	ution infrastruc ecreasing the nu	ture known to be umber of service
Justification The Integrated 2 rogram. The o by replacing de isruptions and <u>Ex</u> Pla	2012 Water Utilities Plan bjective of the program is teriorating infrastructure, associated repair costs.	recommended the to proactively repl the resiliency and 2022	continuation a ace and/or rel reliability of t	and expansion o nabilitate existi- he system is inc	ng water distrib reased while do	ution infrastruc ecreasing the nu	ture known to be umber of service Total
Justification The Integrated 2 Program. The o By replacing de lisruptions and Ex Pla	2012 Water Utilities Plan bjective of the program is teriorating infrastructure, associated repair costs. penditures nning/Design	recommended the to proactively repl the resiliency and 2022 780,000 3,120,000	continuation a ace and/or rel reliability of t	and expansion o nabilitate existi- he system is inc	ng water distrib reased while do	ution infrastruc ecreasing the nu	ture known to be umber of service Total 780,000
Justification The Integrated 2 Program. The o By replacing de isruptions and Ex Pla Cor	2012 Water Utilities Plan bjective of the program is teriorating infrastructure, associated repair costs. penditures nning/Design nstruction/Maintenance	recommended the to proactively repl the resiliency and 2022 780,000 3,120,000	continuation a ace and/or rel reliability of t	and expansion o nabilitate existi- he system is inc	ng water distrib reased while do	ution infrastruc ecreasing the nu	Total 780,000 3,120,000
Justification The Integrated 2 Program. The o By replacing de lisruptions and Ex Pla Cor	2012 Water Utilities Plan bjective of the program is teriorating infrastructure, associated repair costs. penditures nning/Design nstruction/Maintenance Tot	recommended the to proactively repl the resiliency and a 2022 780,000 3,120,000 al 3,900,000	continuation a ace and/or rel reliability of t 2023	and expansion of nabilitate existi- he system is ind 2024	ng water distrib reased while do 2025	ution infrastruc ecreasing the nu 2026	Total 780,000 3,120,000 3,900,000

Budget Impact/Other

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

City of Lawrence, Kansas

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Toma Maintenance		Denar	tment MSO - U	Itilities			
Type Maintenance Useful Life		-	ontact MSO - U				
Category Wastewater			olitact mise in	rector			
Score NA							
		;	Status Active				
Description		Total Project	Cost: \$450,00	0			
pending on scope of the correspo	onding road	l project.				-	
oadway projects including geom tisting sanitary sewer mains and/ Idition, staff have prioritized the	or manhole rehabilitati	s. This may be on or replacer	e due maintena nent of aging i	nce accessibilit	y issues or sign ider proposed r	ificant roadway	grade changes
oadway projects including geomo kisting sanitary sewer mains and/ ldition, staff have prioritized the nould avoid the need to excavate	or manhole rehabilitati	s. This may be on or replacen tewater infrast	e due maintena nent of aging i tructure under	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improvo	grade changes ements. This pr
ustification oadway projects including geometric strains and/strains and/strains and/strains and/strains and strains an	or manhole rehabilitati	s. This may be on or replacer tewater infrast 2022	e due maintena nent of aging i	nce accessibilit	y issues or sign ider proposed r	ificant roadway	grade changes ements. This pr Total
oadway projects including geomo kisting sanitary sewer mains and/ ddition, staff have prioritized the nould avoid the need to excavate <u>Expenditures</u> Planning/Design	or manhole rehabilitati failing was	s. This may be on or replacer tewater infrast 2022 90,000	e due maintena nent of aging i tructure under	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improvo	r grade changes ements. This pr Total 90,000
oadway projects including geomo kisting sanitary sewer mains and/ dition, staff have prioritized the nould avoid the need to excavate Expenditures	or manhole rehabilitati failing was	s. This may be on or replacer tewater infrast 2022 90,000 360,000	e due maintena nent of aging i tructure under	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improvo	r grade changes ements. This pr Total 90,000 360,000
oadway projects including geomo kisting sanitary sewer mains and/ ddition, staff have prioritized the nould avoid the need to excavate <u>Expenditures</u> Planning/Design	or manhole rehabilitati failing was	s. This may be on or replacer tewater infrast 2022 90,000	e due maintena nent of aging i tructure under	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improvo	r grade changes ements. This pr Total 90,000
oadway projects including geomo kisting sanitary sewer mains and/ ddition, staff have prioritized the nould avoid the need to excavate <u>Expenditures</u> Planning/Design Construction/Maintena	or manhole rehabilitati failing was	s. This may be on or replacer tewater infrast 2022 90,000 360,000	e due maintena nent of aging i tructure under	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improvo	r grade changes ements. This pr Total 90,000 360,000
oadway projects including geomo kisting sanitary sewer mains and/ ddition, staff have prioritized the nould avoid the need to excavate <u>Expenditures</u> Planning/Design	or manhole rehabilitati failing was	s. This may be on or replacer tewater infrast 2022 90,000 360,000 450,000	e due maintena nent of aging i tructure under 2023	nce accessibilit nfrastructure ur recently improv 2024	y issues or sign ider proposed re- red roads. 2025	ificant roadway oadway improvo 2026	r grade changes ements. This pr Total 90,000 360,000 450,000
oadway projects including geomo kisting sanitary sewer mains and/ ddition, staff have prioritized the nould avoid the need to excavate Expenditures Planning/Design Construction/Maintena Funding Sources	or manhole rehabilitati failing was nce Total	s. This may be on or replacer tewater infrast 2022 90,000 360,000 450,000 2022	e due maintena nent of aging i tructure under 2023	nce accessibilit nfrastructure ur recently improv 2024	y issues or sign ider proposed re- red roads. 2025	ificant roadway oadway improvo 2026	r grade changes ements. This pr Total 90,000 360,000 450,000 Total
oadway projects including geomo kisting sanitary sewer mains and/ ddition, staff have prioritized the nould avoid the need to excavate Expenditures Planning/Design Construction/Maintena Funding Sources	or manhole rehabilitati failing was	s. This may be on or replacer tewater infrast 2022 90,000 360,000 450,000 2022 450,000	e due maintena nent of aging i tructure under 2023	nce accessibilit nfrastructure ur recently improv 2024	y issues or sign ider proposed re- red roads. 2025	ificant roadway oadway improvo 2026	r grade changes ements. This pr Total 90,000 360,000 450,000 Total 450,000

City of Lawrence, Kansas

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Project # MS-22-9904		annau		1 1111	- les	
roject Name WW Failed Infrastru	cture Contin	gency				
Type Maintenance	Depar	tment MSO - U	Itilities			· · · ·
Useful Life 10 years	С	ontact MSO Di	rector			
Category Wastewater					N	<u></u>
Score NA					R_1	
	:	Status Active		1		
Description	Total Project	Cost: \$450,00	0		HP	
ne purpose of this program includes the ev	valuation and rer	air of unantici	pated failures o	of collection syst	tem structures	wastewater treatme
uipment, pump station equipment and oth	er facilities relat	ted to the conv	evance or treati	ment of wastew	ater	
			5			
ustification						
	ity necessitate co	ontinual evalua	tion and repair	of plant and co	llection system	structures and
ystem integrity and operational functional				of plant and co	llection system	structures and
ystem integrity and operational functional				of plant and co	llection system	structures and
ystem integrity and operational functional				of plant and co	llection system	structures and
ystem integrity and operational functional ppurtenances to address structural, electric				of plant and co 2025	llection system	structures and
system integrity and operational functional	cal, process, and	capacity defici	iencies.			
System integrity and operational functional ppurtenances to address structural, electric Expenditures	2022	capacity defici	iencies.			Total
ystem integrity and operational functional ppurtenances to address structural, electric Expenditures Planning/Design	2022 90,000 360,000	capacity defici	iencies.			<u>Total</u> 90,000
Bystem integrity and operational functional ppurtenances to address structural, electric Expenditures Planning/Design Construction/Maintenance	2022 90,000 360,000	capacity defici	iencies.			Total 90,000 360,000
Planning/Design Construction/Maintenance	2022 90,000 360,000	capacity defici	iencies.			Total 90,000 360,000
Bystem integrity and operational functional functional ppurtenances to address structural, electric Expenditures Planning/Design Construction/Maintenance Total	2022 90,000 360,000	capacity defici	2024	2025	2026	Total 90,000 360,000 450,000
System integrity and operational functional ppurtenances to address structural, electric Expenditures Planning/Design Construction/Maintenance Total Funding Sources	2022 90,000 360,000 450,000 2022 450,000	capacity defici	2024	2025	2026	Total 90,000 360,000 450,000 Total

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.

2022 thru 2026

City of Lawrence, Kansas

Project # MS-22-9905							
Project Name Pump Station A	nnual Ir	nproveme	nts				
Type Maintenance		Depar	tment MSO - U	Jtilities			
Useful Life 15 years		C	ontact MSO Di	rector			
Category Wastewater						-New Contraction	16-21 VILLE
Score NA							
		5	Status Active				
Description		Total Project	Cost: \$160,00	0			
pgrades.							
Justification	system incl	udes a total o	f 34 pump sta	tions. System ir	itegrity and ope	rational functio	nality at all 34 of the
Justification The City's wastewater conveyance s facilities are required to efficiently of evaluation, repair, and replacement situations.	convey was	stewater from ed structural,	throughout th electrical and	e City to the wa mechanical equ	ipment is neces	ent plants. The	continual and proac
Justification The City's wastewater conveyance s acilities are required to efficiently of evaluation, repair, and replacement ituations. Expenditures	convey was	stewater from ed structural, 2022	throughout th	e City to the wa	astewater treatm	ent plants. The	continual and proac mergency replaceme Total
Justification The City's wastewater conveyance s acilities are required to efficiently of evaluation, repair, and replacement ituations. <u>Expenditures</u> Planning/Design	of all relate	stewater from ed structural, 2022 32,000	throughout th electrical and	e City to the wa mechanical equ	ipment is neces	nent plants. The ssary to avoid en	continual and proac mergency replaceme Total 32,000
Justification The City's wastewater conveyance s acilities are required to efficiently of valuation, repair, and replacement ituations. Expenditures	of all relate	stewater from ed structural, 2022	throughout th electrical and	e City to the wa mechanical equ	ipment is neces	nent plants. The ssary to avoid en	continual and proac mergency replaceme Total
Justification The City's wastewater conveyance s acilities are required to efficiently of evaluation, repair, and replacement ituations. <u>Expenditures</u> Planning/Design	of all relate	stewater from ed structural, 2022 32,000	throughout th electrical and	e City to the wa mechanical equ	ipment is neces	nent plants. The ssary to avoid en	continual and proac mergency replaceme Total 32,000
Justification The City's wastewater conveyance s acilities are required to efficiently of evaluation, repair, and replacement ituations. Expenditures Planning/Design	of all relate	stewater from ed structural, 2022 32,000 128,000	throughout th electrical and	e City to the wa mechanical equ	ipment is neces	nent plants. The ssary to avoid en	continual and proac mergency replaceme Total 32,000 128,000
Planning/Design Construction/Maintenan	of all relate	stewater from ed structural, 2022 32,000 128,000 160,000	throughout th electrical and 2023	e City to the wa mechanical equ 2024	astewater treatm ipment is neces 2025	eent plants. The ssary to avoid en 2026	continual and proac mergency replaceme Total 32,000 128,000 160,000

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.

City of Lawrence, Kansas

Project # MS	S-22-9907						
Project Name W	WTP Annual Imp	ovements (2	PLANTS)		THE REAL PROPERTY OF	THE REAL	
• •	Maintenance		tment MSO - U			1 and	
Useful Life Category	Wastewater	C	ontact MSO Di	rector		PB	
0.							
Score 1	NA				de tot	A.	
			Status Active				
Description		Total Project	t Cost: \$900,00	00			
System integrity a	nd operational functiona al and process deficienci		ecurring evalua	ation and repair	of plant structu	res and appurte	enances to address
ystem integrity ar tructural, electrica	al and process deficienci	es.		-	-		
ystem integrity an rructural, electrica <u>Expe</u>	al and process deficienci enditures		ecurring evalua	ation and repair	of plant structu 2025	res and appurte	enances to address Total 180,000
ystem integrity at tructural, electrica <u>Expe</u> Planni	al and process deficienci	es. 2022		-	-		Total
ystem integrity a ructural, electrica <u>Expe</u> Planni	al and process deficienci enditures ing/Design	2022 180,000 720,000		-	-		<u>Total</u> 180,000
iystem integrity a tructural, electrica <u>Expe</u> Planni Constr	al and process deficienci enditures ing/Design truction/Maintenance	2022 180,000 720,000		-	-		Total 180,000 720,000
tructural, electrica Expe Planni Consti Fund	al and process deficienci enditures ing/Design truction/Maintenance Tota	2022 180,000 720,000 1 900,000	2023	2024	2025	2026	Total 180,000 720,000 900,000

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.

Project # MS-22-9908					MANHOLES	(c)
Project Name Sanitary Sewer Rehab	& Rapid I/I Re	eduction		1 Maria		
Type Maintenance	Departmen	t MSO - Utilities			0.1	1
Useful Life	•	t MSO Director				
Category Wastewater				EAN HAR NEKGIZIS-005 1/7/2017	REHABILITATION 25 07. 17 14 42	0182 044
Score NA				1156.6		~9399, er (
				La De		
	Statu	s Active		C-E		
Description	Total Project Cost	: \$4,380,000			SEWER PIPES	PL-
The Sanitary Sewer Rehab & Rapid I/I Redu nd reduce the amount of rain water entering					itate existing infra	structu
The private component of the program has be evaluations to identify private I/I sources suc- ewer system. Once the sources are identified contractors under contract with the City to m The public component of the program includ on Vitrified Clay Pipe (VCP) and brick man he early parts of the 20th Century, through t	h as sump pumps, a l, and verified as cos ake the repairs. es the replacement a noles. These constru	rea drains, broken clean st effective to remove, th and/or rehabilitation of the ction materials and meth	outs that contrib e property own ne City owned v ods were used	oute rain and gro er selects pre-qu wastewater colle during the origi	oundwater into the ualified plumbing ection system with nal system installa	a focu tion in
(R-9908) and the Rapid I/I Reduction Progr	am (MS-YR-9909).					am (M
Previously, this was separated as two separated (R-9908) and the Rapid I/I Reduction Progrograms were combined starting with budge Justification	am (MS-YR-9909). et year 2021.	Due to the significant o	verlap with the	goals and types	of projects, these	
R-9908) and the Rapid I/I Reduction Progr rograms were combined starting with budge Justification The 2012 Wastewater Facilities Master Plan and Infiltration (I/I) Reduction Program. The ocated in close proximity to the Kansas Riv and north of 23rd Street. The objective of the he 35% I/I reduction would eliminate the ne interceptors System. Also, the cost of future The public sector rehabilitation program foc Pipe (CIPP) and lining the manholes with ei	am (MS-YR-9909). t year 2021. and subsequent Cap program recommen er Wastewater Treat e Rapid I/I Reductio red for several capac improvements to the uses on extending the ther cementitious or	Due to the significant o pital Improvements Prog nded repairing both publ ment Plant (WWTP). Th on Program is an overall city improvements to the e Kansas River WWTP ne useful life of existing repoxy wall liner. If com	verlap with the ram recommend ic and private I is targeted area 35% reduction collection syste vould be reduced nfrastructure by pleted before fa	ded the impleme /I sources target a is generally de of I/I within the em and along th ed. y lining the sew ailure, these reh	of projects, these entation of a Rapid ted in the areas of fined as east of Iov targeted area. Acl e Burrough's Cree ers with Cured-In- abilitation method	l Inflov the Cit va Stre nieving k Trail Place-
(R-9908) and the Rapid I/I Reduction Progr rograms were combined starting with budge Justification The 2012 Wastewater Facilities Master Plan and Infiltration (I/I) Reduction Program. The ocated in close proximity to the Kansas Riv and north of 23rd Street. The objective of the he 35% I/I reduction would eliminate the ne interceptors System. Also, the cost of future The public sector rehabilitation program foc: Pipe (CIPP) and lining the manholes with ei- extend the useful life of existing infrastructu	am (MS-YR-9909). t year 2021. and subsequent Cap e program recommen- er Wastewater Treat e Rapid I/I Reductio wed for several capac improvements to the uses on extending the ther cementitious or re for an additional i	Due to the significant o bital Improvements Prog nded repairing both publ ment Plant (WWTP). The on Program is an overall city improvements to the e Kansas River WWTP he useful life of existing epoxy wall liner. If com 50 years with significant	verlap with the ram recommend ic and private I is targeted area 35% reduction collection syste vould be reduce nfrastructure by pleted before fa ly reduced distri	ded the impleme /I sources target a is generally de of I/I within the em and along th ed. y lining the sew ailure, these reh- uption and exca	of projects, these entation of a Rapid ted in the areas of fined as east of Iov targeted area. Acl e Burrough's Cree ers with Cured-In- abilitation method vation.	l Inflov the Cit va Stre nieving k Trail Place-
(R-9908) and the Rapid I/I Reduction Progr rograms were combined starting with budge Justification The 2012 Wastewater Facilities Master Plan and Infiltration (I/I) Reduction Program. The ocated in close proximity to the Kansas Riv and north of 23rd Street. The objective of the he 35% I/I reduction would eliminate the ne interceptors System. Also, the cost of future The public sector rehabilitation program foc Pipe (CIPP) and lining the manholes with ei extend the useful life of existing infrastructu Expenditures	am (MS-YR-9909). and subsequent Cap program recomment er Wastewater Treat e Rapid I/I Reduction used for several capacit improvements to the uses on extending the ther cementitious or re for an additional and 2022 2	Due to the significant o pital Improvements Prog nded repairing both publ ment Plant (WWTP). Th on Program is an overall city improvements to the e Kansas River WWTP ne useful life of existing repoxy wall liner. If com	verlap with the ram recommend ic and private I is targeted area 35% reduction collection syste vould be reduced nfrastructure by pleted before fa	ded the impleme /I sources target a is generally de of I/I within the em and along th ed. y lining the sew ailure, these reh	of projects, these entation of a Rapid ted in the areas of fined as east of Iov e targeted area. Act e Burrough's Cree ers with Cured-In- abilitation method vation. Total	l Inflov the Cit va Stre nieving k Trail Place-
R-9908) and the Rapid I/I Reduction Progr rograms were combined starting with budge Justification The 2012 Wastewater Facilities Master Plan nd Infiltration (I/I) Reduction Program. The ocated in close proximity to the Kansas Riv nd north of 23rd Street. The objective of the he 35% I/I reduction would eliminate the ne interceptors System. Also, the cost of future The public sector rehabilitation program foc Pipe (CIPP) and lining the manholes with ei- xtend the useful life of existing infrastructu	am (MS-YR-9909). and subsequent Cap e program recomment er Wastewater Treat e Rapid I/I Reduction sed for several capace improvements to the uses on extending the ther cementitious or re for an additional is 2022 2 1,000,000	Due to the significant o bital Improvements Prog nded repairing both publ ment Plant (WWTP). The on Program is an overall city improvements to the e Kansas River WWTP he useful life of existing epoxy wall liner. If com 50 years with significant	verlap with the ram recommend ic and private I is targeted area 35% reduction collection syste vould be reduce nfrastructure by pleted before fa ly reduced distri	ded the impleme /I sources target a is generally de of I/I within the em and along th ed. y lining the sew ailure, these reh- uption and exca	of projects, these entation of a Rapid ted in the areas of fined as east of Iov targeted area. Act e Burrough's Cree ers with Cured-In- abilitation method vation. Total 1,000,000	l Inflov the Cit va Stre nieving k Trail Place-
R-9908) and the Rapid I/I Reduction Progrograms were combined starting with budge Justification The 2012 Wastewater Facilities Master Plan nd Infiltration (I/I) Reduction Program. The coated in close proximity to the Kansas Riv nd north of 23rd Street. The objective of the be 35% I/I reduction would eliminate the ne interceptors System. Also, the cost of future The public sector rehabilitation program foc Pipe (CIPP) and lining the manholes with eixtend the useful life of existing infrastructu Expenditures Planning/Design Construction/Maintenance	am (MS-YR-9909). t year 2021. and subsequent Cap e program recommen- er Wastewater Treat e Rapid I/I Reductio wed for several capac improvements to the uses on extending the ther cementitious or re for an additional 1 2022 2 1,000,000 3,380,000	Due to the significant o bital Improvements Prog nded repairing both publ ment Plant (WWTP). The on Program is an overall city improvements to the e Kansas River WWTP he useful life of existing epoxy wall liner. If com 50 years with significant	verlap with the ram recommend ic and private I is targeted area 35% reduction collection syste vould be reduce nfrastructure by pleted before fa ly reduced distri	ded the impleme /I sources target a is generally de of I/I within the em and along th ed. y lining the sew ailure, these reh- uption and exca	of projects, these entation of a Rapid ted in the areas of fined as east of Iov targeted area. Act e Burrough's Cree ers with Cured-In- abilitation method vation. Total 1,000,000 3,380,000	l Inflov the Cit va Stre nieving k Trai Place-
R-9908) and the Rapid I/I Reduction Progr rograms were combined starting with budge Justification The 2012 Wastewater Facilities Master Plan nd Infiltration (I/I) Reduction Program. The boated in close proximity to the Kansas Riv nd north of 23rd Street. The objective of the the 35% I/I reduction would eliminate the ne interceptors System. Also, the cost of future The public sector rehabilitation program foct type (CIPP) and lining the manholes with ei- xtend the useful life of existing infrastructu Expenditures Planning/Design	am (MS-YR-9909). and subsequent Cap e program recomment er Wastewater Treat e Rapid I/I Reduction sed for several capace improvements to the uses on extending the ther cementitious or re for an additional is 2022 2 1,000,000	Due to the significant o bital Improvements Prog nded repairing both publ ment Plant (WWTP). The on Program is an overall city improvements to the e Kansas River WWTP he useful life of existing epoxy wall liner. If com 50 years with significant	verlap with the ram recommend ic and private I is targeted area 35% reduction collection syste vould be reduce nfrastructure by pleted before fa ly reduced distri	ded the impleme /I sources target a is generally de of I/I within the em and along th ed. y lining the sew ailure, these reh- uption and exca	of projects, these entation of a Rapid ted in the areas of fined as east of Iov targeted area. Act e Burrough's Cree ers with Cured-In- abilitation method vation. Total 1,000,000	l Inflov the Cit va Stre nieving k Trai Place-
R-9908) and the Rapid I/I Reduction Progr rograms were combined starting with budge Justification The 2012 Wastewater Facilities Master Plan nd Infiltration (I/I) Reduction Program. The coated in close proximity to the Kansas Riv nd north of 23rd Street. The objective of the he 35% I/I reduction would eliminate the ne interceptors System. Also, the cost of future The public sector rehabilitation program foc 'ipe (CIPP) and lining the manholes with ei ixtend the useful life of existing infrastructu Expenditures Planning/Design Construction/Maintenance Total Funding Sources	am (MS-YR-9909). t year 2021. and subsequent Cap e program recommen- er Wastewater Treat e Rapid I/I Reductio te for several capac improvements to the uses on extending the ther cementitious or re for an additional 2 1,000,000 3,380,000 4,380,000	Due to the significant o bital Improvements Prog nded repairing both publ ment Plant (WWTP). The on Program is an overall city improvements to the e Kansas River WWTP he useful life of existing epoxy wall liner. If com 50 years with significant	verlap with the ram recommend ic and private I is targeted area 35% reduction collection syste vould be reduce nfrastructure by pleted before fa ly reduced distri	ded the impleme /I sources target a is generally de of I/I within the em and along th ed. y lining the sew ailure, these reh- uption and exca	of projects, these entation of a Rapid ted in the areas of fined as east of Iov targeted area. Act e Burrough's Cree ers with Cured-In- abilitation method vation. Total 1,000,000 3,380,000	l Inflov the Cit va Stre nieving k Trai Place-
TR-9908) and the Rapid I/I Reduction Progr rograms were combined starting with budge Justification The 2012 Wastewater Facilities Master Plan nd Infiltration (I/I) Reduction Program. The ocated in close proximity to the Kansas Riv nd north of 23rd Street. The objective of the he 35% I/I reduction would eliminate the ne nterceptors System. Also, the cost of future The public sector rehabilitation program foc: Pipe (CIPP) and lining the manholes with eixtend the useful life of existing infrastructu Expenditures Planning/Design Construction/Maintenance Total Funding Sources Utility - Debt	am (MS-YR-9909). t year 2021. and subsequent Cap e program recommen- er Wastewater Treat e Rapid I/I Reductio te for several capac improvements to the uses on extending the ther cementitious or re for an additional 2 1,000,000 3,380,000 4,380,000	Due to the significant of pital Improvements Prog inded repairing both publisment Plant (WWTP). The on Program is an overall city improvements to the e Kansas River WWTP he useful life of existing epoxy wall liner. If com 50 years with significant 2023 2024	verlap with the ram recommend ic and private I is targeted area 35% reduction collection syste vould be reduced infrastructure by pleted before fa ly reduced distri- 2025	ded the impleme /I sources target a is generally de of I/I within the em and along th ed. y lining the sew ailure, these reh- uption and exca 2026	of projects, these entation of a Rapid ted in the areas of fined as east of Iov e targeted area. Act e Burrough's Cree ers with Cured-In- abilitation method vation. Total 1,000,000 3,380,000 4,380,000 Total 2,980,000	l Inflov the Cit va Stre nieving k Trail Place-
(R-9908) and the Rapid I/I Reduction Programs were combined starting with budge Justification The 2012 Wastewater Facilities Master Plan and Infiltration (I/I) Reduction Program. The ocated in close proximity to the Kansas Riv and north of 23rd Street. The objective of the he 35% I/I reduction would eliminate the ne nterceptors System. Also, the cost of future The public sector rehabilitation program foc Pipe (CIPP) and lining the manholes with ei extend the useful life of existing infrastructu Expenditures Planning/Design Construction/Maintenance Total	am (MS-YR-9909). t year 2021. and subsequent Cap e program recommen- er Wastewater Treat e Rapid I/I Reductio sed for several capac improvements to the uses on extending the ther cementitious or re for an additional is 2022 2 1,000,000 3,380,000 4,380,000 2022 2	Due to the significant of pital Improvements Prog inded repairing both publisment Plant (WWTP). The on Program is an overall city improvements to the e Kansas River WWTP he useful life of existing epoxy wall liner. If com 50 years with significant 2023 2024	verlap with the ram recommend ic and private I is targeted area 35% reduction collection syste vould be reduced infrastructure by pleted before fa ly reduced distri- 2025	ded the impleme /I sources target a is generally de of I/I within the em and along th ed. y lining the sew ailure, these reh- uption and exca 2026	of projects, these entation of a Rapid ted in the areas of fined as east of Iov e targeted area. Act e Burrough's Cree ers with Cured-In- abilitation method vation. Total 1,000,000 3,380,000 4,380,000 Total	l Inflov the City va Stre nieving k Trail Place-

2022 thru 2026

Adopted Maintenance Plan City of Lawrence, Kansas

City of Lawrence, Kansas

Project #	MS-22-9909								
Project Nan	^{ne} Private Latera	ıl & Sewe	r Extensio	n Cost Sha	ring				
	Type Maintenance		Depai	rtment MSO - U	Utilities				
Useful	••		C	ontact MSO Di	irector				
Cate	egory Wastewater								
S	Score 33								
				Status Active					
D									
Descriptio	on of Lawrence, property			t Cost: \$500,00					
situation rec n addition, ssues that a The cost to resolve a co vary so sign programs. E	ses adjacent private pro quires a public sanitary the process of extendi are beyond the capabili replace a standard sing omplex sewer legacy sit ificantly, the Private L Each component progra tails. These requiremen	v sewer extern ng the publity of individ ty of individ the property tuation may ateral & Sevum will have	nsion. Extend c sewer required lual property service lateral cost between wer Extension different cost	ing the public res City permit owners to hand can range bet \$25,000 and \$ cost Sharing t sharing calcu	sanitary sewer s ts, KDHE perm dle. ween \$4,000 ar 150,000. Since Program will s lations, eligibil	system is extrer its, engineered ad \$15,000. The the cost and as eparate the two ity requirement	nely costly for i drawings, easer e cost to install ssociated issues general situations, application p	ndividual prope nent acquisition a public sewer of of these two sit	erty owners a and other extension t uations aents
Justificati	ion								
building oc and ground system acro	ng and failing service la coupants. Repairing a fa lwater entering the sani oss the entire City can o acilities, storage, or inc Expenditures	ailed or dete tary sewer s decrease fut	riorating serv ystem followi ure rate increa	ice lateral prov ing rain events ises by reducin	vides a shared b . Reducing the	enefit to the Ci amount rain an	ty as a whole by d groundwater o	y reducing the a entering the san	mount rair itary sewer
	Construction/Maintena	ance	500,000	2025	2027	2023	2020	500,000	
			500,000					,	
		Total	500,000					500,000	
	Funding Sources		2022	2023	2024	2025	2026	Total	
-	Utility - Debt		450,000	2023	2024	2023	2020	450,000	
	Utility - Wastewater		430,000 50,000					430,000 50,000	
		Total	500,000					500,000	
		Total	,						
Budget Ir	mpact/Other								
Duuget II									

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

City of Lawrence, Kansas

Project Nar	MS-22-9910 me Water Treatmen	nt Main	tenance Pr	ogram			Kaw M	ater Treatment Plant	
	Type Maintenance		Depar	tment MSO - U	Jtilities		THE PHILE		
Usefu	Il Life 10years		C	ontact MSO Di	rector	1			in the
Cat	egory Water					-	Martin Contraction of		
:	Score NA								
			:	Status Active					Australian Australian City of Lances
Descripti	on	7	Total Project	Cost: \$420,00	0	The fact of the second			Facility (ins May
	frastructure.	ties such t	as towers and	booster pump	stations. Projec	is could improv	e process, repr	,	•
existing inf Justificat System into	frastructure.	nctionality	v necessitate re						
existing inf Justificat System into	frastructure.	nctionality	v necessitate re						
existing inf Justificat System inte	frastructure. tion egrity and operational fur electrical and process def	nctionality iciencies.	v necessitate re	ecurring evalua	tion and repair	of plant structu	res and appurte	enances to address	-
existing inf Justificat System into	frastructure. tion egrity and operational fun electrical and process def Expenditures	nctionality iciencies.	v necessitate re 2022	ecurring evalua	tion and repair	of plant structu	res and appurte	mances to address	
existing inf Justificat System into	frastructure. tion egrity and operational fun electrical and process def Expenditures	nctionality iciencies.	2022 420,000	ecurring evalua	tion and repair	of plant structu	res and appurte	mances to address Total 420,000	
existing inf Justificat System into	frastructure. tion egrity and operational fur electrical and process def Expenditures Construction/Maintenan	ce Total	2022 420,000 420,000	ecurring evalua	ation and repair	of plant structu	res and appurte	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.

City of Lawrence, Kansas

Project #	MS-22-9911						
Project Nan	^{ne} Wastewater Treatmen	nt Maintenaı	ice Program	m	1995		
	Type Maintenance	Depar	tment MSO - U	Jtilities			
Usefu	Life 10 years	C	ontact MSO Di	rector			
Cate	egory Wastewater						
5	Score NA				25	and the second second	
						3	
		5	Status Active		al and		A. A. A. S.
Descriptio	on	Total Project	Cost: \$690,00	0			
	River and Wakarusa Wastewater						
Justificat System inte	egrity and operational functional	ity necessitate re	curring evalua	ation and repair	of plant structu	res and appurte	nances to address
Justificat System inte	egrity and operational functional electrical and process deficiencie	ity necessitate re s.					
Justificat System inte	grity and operational functional electrical and process deficiencie Expenditures	ity necessitate ress. 2022	curring evalua	ation and repair 2024	of plant structu 2025	res and appurte 2026	Total
Justificat System inte	grity and operational functional electrical and process deficiencie Expenditures Planning/Design	ity necessitate ress. 2022 138,000					Total 138,000
Justificat System inte	grity and operational functional electrical and process deficiencie Expenditures	ity necessitate ress. 2022					Total
Justificat System inte	grity and operational functional electrical and process deficiencie Expenditures Planning/Design	ity necessitate re ss. 2022 138,000 552,000					Total 138,000
Justificat System inte	egrity and operational functional electrical and process deficiencie Expenditures Planning/Design Construction/Maintenance	ity necessitate re ss. 2022 138,000 552,000					Total 138,000 552,000
Justificat System inte	egrity and operational functional electrical and process deficiencie Expenditures Planning/Design Construction/Maintenance	ity necessitate re ss. 2022 138,000 552,000					Total 138,000 552,000
Justificat System inte	egrity and operational functional electrical and process deficiencie Expenditures Planning/Design Construction/Maintenance Total	ity necessitate ress. 2022 138,000 552,000 690,000	2023	2024	2025	2026	Total 138,000 552,000 690,000

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.

City of Lawrence, Kansas

Project # Project Nai	MS-22-9912 ^{ne} Pump Station Mainten	ance Progr	am					
	Type Maintenance		tment MSO - U	Jtilities		1		
Usefu	I Life 10 years	C	ontact MSO Di	rector				
Cat	egory Wastewater							E VEL
1	Score NA							3
			Status Active		10			1
Descripti	o n		Cost: \$220,00	0	0			1.
	on Station Maintenance Program incl	0						
Justificat	ion							
System into	ion egrity and operational functionalit electrical and process deficiencies		curring evalua	tion and repair	of plant structu	ires and appurte	nances to address	
System into	egrity and operational functionalit		curring evalua	tion and repair	of plant structu 2025	tres and appurte	nances to address Total	
System into	egrity and operational functionalit electrical and process deficiencies		_					
System into	egrity and operational functionalit electrical and process deficiencies Expenditures	2022	_				Total	
System into	egrity and operational functionalit electrical and process deficiencies <u>Expenditures</u> Planning/Design	2022 44,000	_				Total 44,000	
System into	egrity and operational functionalit electrical and process deficiencies Expenditures Planning/Design Construction/Maintenance	2022 44,000 176,000	_				Total 44,000 176,000	
System inte	egrity and operational functionalit electrical and process deficiencies Expenditures Planning/Design Construction/Maintenance Total	2022 44,000 176,000 220,000	2023	2024	2025	2026	Total 44,000 176,000 220,000	

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.

City of Lawrence, Kansas

Project #	MS-23-0039								
Project Na	^{me} Harper Tower N				10.5				
			-	ent MSO - Ut act MSO Dire				-	
	Useful Life 50 years Contact MSO I Category Water Score NA Status Active								
Descripti	Score NA Status Active Scription Total Project Cost: \$1,370,000							7	5
			un i rojeci Co						and the second se
Recurring Protective	tion maintenance and coatings coatings provide ongoing y work to get the surfaces								
Recurring Protective	maintenance and coatings coatings provide ongoing y work to get the surfaces Expenditures	g corrosion pr primed for co	otection. Inco					tes and the appropri	
Recurring Protective	maintenance and coatings coatings provide ongoing y work to get the surfaces Expenditures Planning/Design	g corrosion pr primed for co 2	otection. Inco pating. 022	2023 274,000	this work is th	e coating of oth	ler appurtenanc	Total 274,000	
Recurring Protective	maintenance and coatings coatings provide ongoing y work to get the surfaces Expenditures	g corrosion pr primed for co 2	otection. Inco pating. 022	orporated in 2023	this work is th	e coating of oth	ler appurtenanc	tes and the appropri	
Recurring Protective	maintenance and coatings coatings provide ongoing y work to get the surfaces Expenditures Planning/Design	g corrosion pr primed for co 2	otection. Inco pating. 022	2023 274,000	this work is th	e coating of oth	ler appurtenanc	Total 274,000	
Recurring Protective	maintenance and coatings coatings provide ongoing y work to get the surfaces Expenditures Planning/Design	g corrosion pr primed for co 2 ce Total	otection. Inco pating. 022	2023 274,000 1,096,000	this work is th	e coating of oth	ler appurtenanc	Total 274,000 1,096,000	
Protective	maintenance and coatings coatings provide ongoing y work to get the surfaces Expenditures Planning/Design Construction/Maintenan	g corrosion pr primed for co 2 ce Total	022 022	2023 274,000 1,096,000 1,370,000	this work is th	e coating of oth 2025	2026	Total 274,000 1,096,000 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.

City of Lawrence, Kansas

Project # Project Nam	MS-23-9901 ^{ne} Kaw & Clinton WTI	P Improvement Program			Kaw W	ater Treatment Plant
Useful Cate	Type Maintenance Life 10years gory Water Score NA	Department MSO - U Contact MSO Dir Status Active Total Project Cost: \$960,000	tilities ector			
		nent Program project includes th luipment, or repair existing infra		d repair of the j	plant's structur	es and appurtenances.
Justificati						
System inte		ality necessitate recurring evaluaties.	tion and repair o	of plant structu	res and appurte	mances to address
System inte	grity and operational functional		tion and repair of 2024	of plant structu 2025	res and appurte	mances to address
System inte	grity and operational functiona electrical and process deficienc	ies.				
System inte	grity and operational functional electrical and process deficienc Expenditures	ies. 2022 2023				Total
System inte	grity and operational functional electrical and process deficienc Expenditures Planning/Design	ies. 2022 2023 192,000 768,000				Total 192,000
System inte structural, e -	grity and operational functional electrical and process deficience Expenditures Planning/Design Construction/Maintenance	ies. 2022 2023 192,000 768,000				Total 192,000 768,000
System inte structural, e	grity and operational functional electrical and process deficienc Expenditures Planning/Design Construction/Maintenance Tota	ies. 2022 2023 192,000 768,000 al 960,000	2024	2025	2026	Total 192,000 768,000 960,000

Budget Impact/Other

City of Lawrence, Kansas

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Type Maintenance		Department MSO - U	Itilities			
Useful Life 50 years		Contact MSO Di				
Category Water						
Score NA						
		Status Active				
Description	Total l	Project Cost: \$5,100,0)00			
		n projects (street imp	ovenients).			
Justification The Integrated 2012 Water Utilitie Program. The objective of the prog By replacing deteriorating infrastr disruptions and associated repair c	s Plan recommend gram is to proactive acture, the resilience	ed the continuation a ely replace and/or reh	nd expansion c abilitate existin	ng water distrib	ution infrastruc	ture known t
Justification The Integrated 2012 Water Utilitie Program. The objective of the prog By replacing deteriorating infrastru	s Plan recommend gram is to proactive acture, the resilience	ed the continuation a ely replace and/or rel cy and reliability of t	nd expansion c abilitate existin	ng water distrib	ution infrastruc	ture known t
Justification The Integrated 2012 Water Utilitie Program. The objective of the prog By replacing deteriorating infrastru- disruptions and associated repair c	s Plan recommend gram is to proactive ucture, the resilience osts.	ed the continuation a ely replace and/or rel cy and reliability of t	nd expansion o aabilitate existin ne system is inc	ng water distrib reased while de	ution infrastruc creasing the nu	ture known t umber of serv
Justification The Integrated 2012 Water Utilitie Program. The objective of the prog By replacing deteriorating infrastru- disruptions and associated repair c <u>Expenditures</u>	rs Plan recommend gram is to proactive acture, the resilient osts. 2022	ed the continuation a ely replace and/or ref cy and reliability of the 2 2023	nd expansion o aabilitate existin ne system is inc	ng water distrib reased while de	ution infrastruc creasing the nu	ture known t umber of serv Total
Justification The Integrated 2012 Water Utilitie Program. The objective of the prog By replacing deteriorating infrastru- disruptions and associated repair c <u>Expenditures</u> Planning/Design	rs Plan recommend gram is to proactive acture, the resilient osts. 2022	ed the continuation a ely replace and/or ref cy and reliability of the 2 2023 1,020,000	nd expansion o aabilitate existin ne system is inc	ng water distrib reased while de	ution infrastruc creasing the nu	ture known t imber of serv Total 1,020,000
Justification The Integrated 2012 Water Utilitie Program. The objective of the prog By replacing deteriorating infrastru disruptions and associated repair c <u>Expenditures</u> Planning/Design Construction/Maintena	es Plan recommend gram is to proactive octure, the resilience osts. 2022 nce Total	ed the continuation a ely replace and/or rel ey and reliability of th 2 2023 1,020,000 4,080,000 5,100,000	nd expansion o nabilitate existin ne system is inc 2024	ng water distrib preased while de 2025	ution infrastruc creasing the nu 2026	Total 1,020,000 4,080,000 5,100,000
Justification The Integrated 2012 Water Utilitie Program. The objective of the prog By replacing deteriorating infrastru- disruptions and associated repair c Expenditures Planning/Design Construction/Maintena Funding Sources	es Plan recommend gram is to proactive acture, the resilience osts. 2022 nce	ed the continuation a ely replace and/or rel cy and reliability of th 2 2023 1,020,000 4,080,000 5,100,000	nd expansion o aabilitate existin ne system is inc	ng water distrib reased while de	ution infrastruc creasing the nu	Total 1,020,000 4,080,000 5,100,000
Justification The Integrated 2012 Water Utilitie Program. The objective of the prog By replacing deteriorating infrastru disruptions and associated repair c <u>Expenditures</u> Planning/Design Construction/Maintena	es Plan recommend gram is to proactive octure, the resilience osts. 2022 nce Total	ed the continuation a ely replace and/or rel ey and reliability of th 2 2023 1,020,000 4,080,000 5,100,000	nd expansion o nabilitate existin ne system is inc 2024	ng water distrib preased while de 2025	ution infrastruc creasing the nu 2026	Total 1,020,000 4,080,000 5,100,000

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

Type Maintenance			rtment MSO - U				
Useful Life Category Wastewater		(Contact MSO Di	rector			
Score NA							
Score INA							
			Status Active				
scription		Total Projec	et Cost: \$470,00	0			
nding on scope of the correspondence	e	FJ					
tification dway projects including geom ting sanitary sewer mains and/ tion, staff have prioritized the	etric enhand or manhole rehabilitati	cements or ro s. This may b on or replace	be due maintena ment of aging in	nce accessibilit	y issues or sign der proposed r	ificant roadway	grade chang
tification dway projects including geom ting sanitary sewer mains and/ tion, staff have prioritized the ıld avoid the need to excavate	etric enhand or manhole rehabilitati	cements or ro s. This may b on or replace tewater infras	be due maintena ment of aging in structure under	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improv	grade chang ements. This
tification dway projects including geom ting sanitary sewer mains and/ tion, staff have prioritized the ild avoid the need to excavate Expenditures	etric enhand or manhole rehabilitati	cements or ro s. This may b on or replace	be due maintena ment of aging in structure under s 2023	nce accessibilit	y issues or sign der proposed r	ificant roadway	grade chang ements. This Total
ttification dway projects including geom ting sanitary sewer mains and/ tion, staff have prioritized the ald avoid the need to excavate <u>Expenditures</u> Planning/Design	etric enhand or manhole rehabilitati failing was	cements or ro s. This may b on or replace tewater infras	be due maintena ment of aging in structure under s 2023 94,000	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improv	r grade chang ements. This Total 94,000
tification dway projects including geom ting sanitary sewer mains and/ tion, staff have prioritized the ild avoid the need to excavate Expenditures	etric enhand or manhole rehabilitati failing was	cements or ro s. This may b on or replace tewater infras	be due maintena ment of aging in structure under 2023 94,000 376,000	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improv	r grade chang ements. This Total 94,000 376,000
ttification dway projects including geom ting sanitary sewer mains and/ tion, staff have prioritized the ald avoid the need to excavate <u>Expenditures</u> Planning/Design	etric enhand or manhole rehabilitati failing was	cements or ro s. This may b on or replace tewater infras	be due maintena ment of aging in structure under s 2023 94,000	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improv	r grade chang ements. This Total 94,000
ttification dway projects including geom ting sanitary sewer mains and/ tion, staff have prioritized the ald avoid the need to excavate <u>Expenditures</u> Planning/Design	etric enhand or manhole rehabilitati failing was	cements or ro s. This may b on or replace tewater infras	be due maintena ment of aging in structure under 2023 94,000 376,000	nce accessibilit nfrastructure ur recently improv	y issues or sign ader proposed re red roads.	ificant roadway oadway improv	r grade chang ements. This Total 94,000 376,000
ttification dway projects including geom ting sanitary sewer mains and/ tion, staff have prioritized the ald avoid the need to excavate Expenditures Planning/Design Construction/Maintena	etric enhand or manhole rehabilitati failing was	cements or rc s. This may b on or replace tewater infras 2022	be due maintena ment of aging in structure under : 2023 94,000 376,000 470,000	nce accessibilit nfrastructure ur recently improv 2024	y issues or sign ider proposed re- ved roads. 2025	ificant roadway badway improv 2026	r grade chang ements. This Total 94,000 376,000 470,000

City of Lawrence, Kansas

Project #	MS-23-9904						HUITIN
Project Nan	^{ne} WW Failed Infrastruc	ture Contingency					7-1
	Type Maintenance	Department MSO -	Utilities		X		
Useful	Life 10 years	Contact MSO D	irector				1.1
Cate	egory Wastewater						1.
8	Score NA				<u>Leon</u>		
		Status Active		F			
Descriptio	n	Total Project Cost: \$470,0	00		annun annun annun	North State	and I
	pump station equipment and othe						
Justificati		y necessitate continual evalu	ation and repair		llection system	structures and	
Justificati	ion egrity and operational functionalit ces to address structural, electrica	ry necessitate continual evalu Il, process, and capacity defic	ation and repair iencies.	of plant and co	-		
Justificati	ion grity and operational functionalit ces to address structural, electrica Expenditures	y necessitate continual evalu	ation and repair		llection system	structures and Total 94,000	
Justificati	ion egrity and operational functionalit ces to address structural, electrica	y necessitate continual evalu l, process, and capacity defic 2022 2023	ation and repair iencies.	of plant and co	-	Total	
Justificati	ion grity and operational functionalit ces to address structural, electrica Expenditures Planning/Design	ty necessitate continual evalu Il, process, and capacity defic 2022 2023 94,000	ation and repair iencies.	of plant and co	-	Total 94,000	
Justificati	ion egrity and operational functionalit ces to address structural, electrica Expenditures Planning/Design Construction/Maintenance	ry necessitate continual evalu al, process, and capacity defice 2022 2023 94,000 376,000	ation and repair iencies.	of plant and co	-	Total 94,000 376,000	
Justificati	ion grity and operational functionalit ces to address structural, electrica Expenditures Planning/Design Construction/Maintenance Total	ry necessitate continual evalu l, process, and capacity defic 2022 2023 94,000 376,000 470,000	ation and repair iencies. 2024	of plant and co 2025	2026	Total 94,000 376,000 470,000	

Budget Impact/Other

2022 thru 2026

City of Lawrence, Kansas

Project # 🛛 🛛 🔊	1S-23-9905						
Project Name P	ump Station Annual	Improvem	ents				
Туре	Maintenance	Depa	rtment MSO - U	tilities			1
Useful Life	15 years	(Contact MSO Dir	rector			
Category	Wastewater						
Score	NA						
			Status Active				
Description		Total Projec	ct Cost: \$170,00	0			
norades							
Justification	water conveyance system in aired to efficiently convey y						
Justification The City's waste àcilities are requ	water conveyance system in hired to efficiently convey v r, and replacement of all rel	vastewater fror	n throughout the	e City to the wa	stewater treatm	ent plants. The	continual and proa
Justification The City's waste acilities are requestion, repaisituations. Exp	nired to efficiently convey v r, and replacement of all rel penditures	vastewater fror	n throughout the , electrical and r 2023	e City to the wa	stewater treatm	ent plants. The	continual and proa mergency replacem Total
Justification The City's waste acilities are requised valuation, repainitiuations. Exp Plan	aired to efficiently convey v r, and replacement of all rel penditures ning/Design	vastewater fror lated structural	n throughout the electrical and r 2023 34,000	e City to the wa nechanical equ	ipment is neces	nent plants. The ssary to avoid en	continual and proa mergency replacem Total 34,000
Justification The City's waste acilities are requised activation, repain ituations. Exp Plan	nired to efficiently convey v r, and replacement of all rel penditures	vastewater fror lated structural	n throughout the , electrical and r 2023	e City to the wa nechanical equ	ipment is neces	nent plants. The ssary to avoid en	continual and proa mergency replacem Total
Justification The City's waste facilities are requevaluation, repaisituations. <u>Exp</u> Plan	aired to efficiently convey v r, and replacement of all rel penditures ning/Design	vastewater fror lated structural	n throughout the electrical and r 2023 34,000	e City to the wa nechanical equ	ipment is neces	nent plants. The ssary to avoid en	continual and proa mergency replacem Total 34,000
Justification The City's waste acilities are reque evaluation, repaisituations. Exp Plan Cons	nired to efficiently convey v r, and replacement of all rel penditures ning/Design struction/Maintenance	vastewater fror lated structural	n throughout the , electrical and r 2023 34,000 136,000	e City to the wa nechanical equ	ipment is neces	nent plants. The ssary to avoid en	continual and proa mergency replacem Total 34,000 136,000
facilities are requestion, repaisituations. Exp Plan Cons Fun	nired to efficiently convey v r, and replacement of all rel penditures ning/Design struction/Maintenance Total	vastewater fror lated structural 2022	n throughout the , electrical and r 2023 34,000 136,000 170,000	e City to the wa nechanical equ 2024	astewater treatm ipment is neces 2025	eent plants. The ssary to avoid en 2026	continual and proa mergency replacem Total 34,000 136,000 170,000

Budget Impact/Other

City of Lawrence, Kansas

Type I Useful Life Category Category Score Score I Description I The Wastewater Trappurtenances at the purtenances at the purtenances at the second secon	Wastewater NA reatment Plant Annual Im he Kansas River and Wak nd operational functional	Depa (Total Project provements (2 arusa Wastewa ty necessitate n	artment MSO - U Contact MSO Din Status Active et Cost: \$940,000 PLANTS) proje tter Treatment Pl	0 ect includes the lants.			
Useful Life Category Score Description The Wastewater Tr ppurtenances at th Justification System integrity as	10 years Wastewater NA reatment Plant Annual Im he Kansas River and Wak nd operational functionali	Total Projec provements (2 arusa Wastewa ty necessitate n	Contact MSO Dir Status Active et Cost: \$940,000 PLANTS) proje iter Treatment Pl	0 ect includes the lants.			
Category Score D Score D Description The Wastewater Tr ppurtenances at th Justification System integrity an	Wastewater NA reatment Plant Annual Im he Kansas River and Wak nd operational functional	Total Projec provements (2 arusa Wastewa ty necessitate n	Status Active et Cost: \$940,000 PLANTS) proje tter Treatment Pl	0 ect includes the lants.			
Score D Description The Wastewater Tr ppurtenances at th Justification System integrity as	NA reatment Plant Annual Im he Kansas River and Wak nd operational functionali	provements (2 arusa Wastewa ty necessitate n	et Cost: \$940,000 PLANTS) proje ter Treatment Pl	ect includes the lants.			
Description The Wastewater Trappurtenances at the Justification System integrity and	reatment Plant Annual Im he Kansas River and Wak nd operational functionali	provements (2 arusa Wastewa ty necessitate n	et Cost: \$940,000 PLANTS) proje ter Treatment Pl	ect includes the lants.			
The Wastewater Tr ppurtenances at th Justification System integrity an	he Kansas River and Wak	provements (2 arusa Wastewa ty necessitate n	et Cost: \$940,000 PLANTS) proje ter Treatment Pl	ect includes the lants.			
uppurtenances at th Justification System integrity an	he Kansas River and Wak	provements (2 arusa Wastewa ty necessitate n	PLANTS) proje iter Treatment P	ect includes the lants.			
appurtenances at th Justification	he Kansas River and Wak	arusa Wastewa	iter Treatment P	lants.			
	ai ana process acticiencie	5.			of plant structu	res and appurte	nances to address
Expe	nditures	2022	2023	2024	2025	2026	Total
	ing/Design		188,000				188,000
	ruction/Maintenance		752,000				752,000
	Total		940,000				940,000
Fund	ing Sources	2022	2023	2024	2025	2026	Total
	- Wastewater		940,000				940.000
- ,	a a a a a a a a a a a a a a a a a a a						

Budget Impact/Other

Project # MS-23-9908					Maria	MANHOLES
Project Name Sanitary Sewer R	ehab & Rapid	I/I Reduction	l		10000	
Type Maintenance	Dep	artment MSO - U	Itilities			
Useful Life		Contact MSO Dir				
Category Wastewater					TREAM_MH: NE361219-0051 11/7/2017	REHABILITATION 23 07, 17 14 42 0158, 911
Score NA					0156.6	10 100104 24 42 2010 011
		Status Active				
Description	Total Proje	ect Cost: \$4,210,0	000			SEWER PIPES
The Sanitary Sewer Rehab & Rapid I/I and reduce the amount of rain water en						abilitate existing infrastructu
The private component of the program evaluations to identify private I/I source sewer system. Once the sources are ide contractors under contract with the Cit	ees such as sump pu entified, and verified y to make the repair	mps, area drains, l as cost effective rs.	, broken cleand e to remove, th	outs that co e property	ontribute rain and owner selects pro-	groundwater into the public e-qualified plumbing
The public component of the program on Vitrified Clay Pipe (VCP) and bric the early parts of the 20th Century, thr he wastewater collection have reached	k manholes. These ough the significant	construction mate system expansio	erials and meth	ods were u	used during the o	riginal system installation in
Previously, this was separated as two s YR-9908) and the Rapid I/I Reduction programs were combined starting with	Program (MS-YR-					
Justification	1					
The 2012 Wastewater Facilities Maste and Infiltration (I/I) Reduction Progra located in close proximity to the Kans and north of 23rd Street. The objectiv the 35% I/I reduction would eliminate Interceptors System. Also, the cost of The public sector rehabilitation progra Pipe (CIPP) and lining the manholes we extend the useful life of existing infras	m. The program rec as River Wastewate e of the Rapid I/I Re the need for severa future improvemen m focuses on exten with either cementit	commended repai or Treatment Plan eduction Program l capacity impro- ts to the Kansas I ding the useful li ious or epoxy wa	iring both publ at (WWTP). Th n is an overall if vements to the River WWTP v ife of existing i all liner. If com	ic and priv is targeted 35% reduc collection vould be re nfrastructu pleted befo	ate I/I sources ta area is generally tion of I/I within system and along educed. are by lining the pre failure, these	rgeted in the areas of the Cit defined as east of Iowa Stre the targeted area. Achieving g the Burrough's Creek Trail sewers with Cured-In-Place- rehabilitation methods shoul
Expenditures	2022	2023	2024	2025	5 2026	Total
Planning/Design		1,000,000				1,000,000
Construction/Maintenance		3,210,000				3,210,000
,	Fotal	4,210,000				4,210,000
Funding Sources	2022	2023	2024	2025	2026	Total
Utility - Debt Utility - Wastewater		2,810,000 1,400,000				2,810,000 1,400,000
]	Fotal	4,210,000				4,210,000
Budget Impact/Other						

2022 thru 2026

Adopted Maintenance Plan City of Lawrence, Kansas

City of Lawrence, Kansas

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Type Maintenance	Dep	artment MSO - U	Jtilities				
Useful Life	-	Contact MSO Di					
Category Wastewater							
Score							
		Status Active					
Description	Total Proje	ct Cost: \$750,00	00				
In the City of Lawrence, property ov							
building to the point of connection of substantial depending on surface con					ate sanitary sew	er service line ca	n be
substantial depending on surface con	nutions, sewer depen,	allu puolie suce	l/ancy residian	511.			
The complexity and cost associated							
lateral crosses adjacent private prop							
situation requires a public sanitary s In addition, the process of extending							
issues that are beyond the capability				is, engineerea	urawings, casei	lient acquisition a	inu our
The cost to replace a standard single							
resolve a complex sewer legacy situation			150,000. Since	the cost and as	sociated issues	of these two situa	tions
::fithe Drivets I of	1 0 Correspondent	C+ Chamima	D marrill a	+- the true	l aituatia	· · · · · · · · · · · · · · · · · · ·	
vary so significantly, the Private Lat							nts
vary so significantly, the Private Lat programs. Each component program program details. These requirements	n will have different co	st sharing calcu	lations, eligibili	ty requirements	s, application p		nts
programs. Each component program program details. These requirements	n will have different co	st sharing calcu	lations, eligibili	ty requirements	s, application p		nts
programs. Each component program program details. These requirements Justification	n will have different co s and processes will be	est sharing calcul developed befo	lations, eligibili re the programs	ty requirements are started in 2	s, application pr 2021.	rocesses, and othe	nts er
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat	n will have different co s and processes will be terals contribute to City	ost sharing calcu developed befo y's increased we	lations, eligibili re the programs t weather flows	ty requirements are started in 2 following store	s, application pr 2021. m events and ca	n cause a health	nts er issue to
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail	n will have different co s and processes will be terals contribute to City led or deteriorating ser	est sharing calcu e developed befo y's increased we vice lateral prov	lations, eligibili re the programs t weather flows rides a shared b	ty requirements are started in 2 following storr enefit to the Cit	s, application pr 2021. m events and ca y as a whole by	n cause a health	nts er issue to ount ra
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow	est sharing calcu e developed befor y's increased we vice lateral prov- ving rain events.	lations, eligibili re the programs t weather flows rides a shared b . Reducing the a	ty requirements are started in 2 following storr enefit to the Cita mount rain and	s, application pr 2021. m events and ca y as a whole by 1 groundwater c	n cause a health reducing the am	nts er issue to ount ra ary sew
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow ecrease future rate incre	est sharing calcu e developed befor y's increased we vice lateral prov- ving rain events eases by reducin	lations, eligibili re the programs t weather flows rides a shared b . Reducing the a	ty requirements are started in 2 following storr enefit to the Cita mount rain and	s, application pr 2021. m events and ca y as a whole by 1 groundwater c	n cause a health reducing the am	nts er issue to ount ra: ary sewo
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de treatment facilities, storage, or incre	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow corease future rate incre eased conveyance capa	est sharing calcu e developed befor y's increased we vice lateral provide ving rain events eases by reducin icity.	lations, eligibili re the programs t weather flows rides a shared b . Reducing the g the need for 1	ty requirements are started in 2 following storr enefit to the Cit amount rain and arge scale capad	s, application pr 2021. m events and ca by as a whole by d groundwater of city improveme	rocesses, and other in cause a health reducing the am entering the sanita nts such as expar	nts er issue to ount rai
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow eccrease future rate incre eased conveyance capa 2022	est sharing calcu e developed befor y's increased we vice lateral prov- ving rain events eases by reducin	lations, eligibili re the programs t weather flows rides a shared b . Reducing the a	ty requirements are started in 2 following storr enefit to the Cita mount rain and	s, application pr 2021. m events and ca y as a whole by 1 groundwater c	n cause a health reducing the am	nts er issue to ount rai
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de treatment facilities, storage, or incre Expenditures	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow ecrease future rate incre eased conveyance capa 2022	ext sharing calcu e developed before y's increased we vice lateral provide ving rain events eases by reducin ucity. 2023	lations, eligibili re the programs t weather flows rides a shared b . Reducing the g the need for l	ty requirements are started in 2 following storr enefit to the Cit amount rain and arge scale capad	s, application pr 2021. m events and ca by as a whole by d groundwater of city improveme	rocesses, and other in cause a health is reducing the am entering the sanita ints such as expan Total 750,000	nts er issue to ount ra: ary sewo
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de treatment facilities, storage, or incre Expenditures	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow eccrease future rate incre eased conveyance capa 2022	e developed befor y's increased we vice lateral proving rain events eases by reducin icity. 2023 750,000	lations, eligibili re the programs t weather flows rides a shared b . Reducing the g the need for l	ty requirements are started in 2 following storr enefit to the Cit amount rain and arge scale capad	s, application pr 2021. m events and ca by as a whole by d groundwater of city improveme	n cause a health reducing the am entering the sanita nts such as expan Total	nts er issue to ount ra: ary sewo
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de treatment facilities, storage, or incre Expenditures	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow ecrease future rate incre eased conveyance capa 2022	e developed befor y's increased we vice lateral proving rain events eases by reducin icity. 2023 750,000	lations, eligibili re the programs t weather flows rides a shared b . Reducing the g the need for l	ty requirements are started in 2 following storr enefit to the Cit amount rain and arge scale capad	s, application pr 2021. m events and ca by as a whole by d groundwater of city improveme	rocesses, and other in cause a health is reducing the am entering the sanita ints such as expan Total 750,000	nts er issue to ount ra ary sew
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de treatment facilities, storage, or incre Expenditures Construction/Maintenan	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow corease future rate incre eased conveyance capa 2022 nce Total	ext sharing calcu e developed before y's increased we vice lateral provide ving rain events eases by reducin incity. 2023 750,000 750,000	lations, eligibili re the programs t weather flows vides a shared b . Reducing the s g the need for 1 2024	ty requirements are started in 2 following storn enefit to the Cit amount rain and arge scale capad 2025	s, application pr 2021. m events and ca by as a whole by d groundwater of city improveme 2026	rocesses, and other on cause a health of reducing the amentering the sanita not such as expansion Total 750,000 750,000	nts er issue to ount ra ary sew
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de treatment facilities, storage, or incre Expenditures Construction/Maintenan Funding Sources	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow corease future rate incre eased conveyance capa 2022 nce Total	ext sharing calcu e developed before y's increased we vice lateral provide vice lateral provide in events eases by reducin recity. 2023 750,000 2023	lations, eligibili re the programs t weather flows vides a shared b . Reducing the s g the need for 1 2024	ty requirements are started in 2 following storn enefit to the Cit amount rain and arge scale capad 2025	s, application pr 2021. m events and ca by as a whole by d groundwater of city improveme 2026	rocesses, and other un cause a health in reducing the amiliants such as expansion Total 750,000 750,000 Total	nts er issue to ount ra ary sew
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de treatment facilities, storage, or incre Expenditures Construction/Maintenan Funding Sources Utility - Debt	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow excrease future rate incre eased conveyance capa 2022 nce Total 2022	e developed befor y's increased we vice lateral proving rain events. eases by reducin icity. 2023 750,000 750,000 2023 675,000 75,000	lations, eligibili re the programs t weather flows vides a shared b . Reducing the s g the need for 1 2024	ty requirements are started in 2 following storn enefit to the Cit amount rain and arge scale capad 2025	s, application pr 2021. m events and ca by as a whole by d groundwater of city improveme 2026	rocesses, and other on cause a health in reducing the amiter ing the saniter ing the saniter i	nts er issue to ount ra ary sew
programs. Each component program program details. These requirements Justification Deteriorating and failing service lat building occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de treatment facilities, storage, or incre Expenditures Construction/Maintenan Funding Sources Utility - Debt	n will have different co s and processes will be terals contribute to City led or deteriorating ser ary sewer system follow corease future rate incre eased conveyance capa 2022 nce Total	ext sharing calcu e developed before y's increased we vice lateral provide wing rain events eases by reducin terty. 2023 750,000 750,000 2023 675,000	lations, eligibili re the programs t weather flows vides a shared b . Reducing the s g the need for 1 2024	ty requirements are started in 2 following storn enefit to the Cit amount rain and arge scale capad 2025	s, application pr 2021. m events and ca by as a whole by d groundwater of city improveme 2026	rocesses, and other in cause a health of reducing the amentering the sanita entering the sanita ints such as expansion Total 750,000 Total 675,000	nts er issue to ount ra ary sev

City of Lawrence, Kansas

Project # Project Nan	MS-23-9910 ^{ne} Water Treatmer	nt Main	teance Pro	ogram				ater Treatment Plant	
	Type Maintenance		Depa	rtment MSO - U	Itilities		THE MEIN		
	Life 10years		(Contact MSO Di	rector				1. m
Cate	egory Water					21	Martine Contraction		
S	Score NA					*			
				Status Active					Chy of Law
Description	on		Total Projec	et Cost: \$430,00	0	i Jan sec	a annan a phaintean a lange		Parally fire
	rastructure.								
			necessitate r	ecurring evalua	tion and repair	of plant structu	res and appurte	mances to addres	S
Existing info Justificat System inte	ion egrity and operational fun		necessitate r 2022	recurring evalua	tion and repair	of plant structu 2025	res and appurte	nances to addres Total	s
Existing info Justificat System inte	ion egrity and operational fun electrical and process def	iciencies.			-	-			S
existing infi Justificat System inte	ion egrity and operational fun electrical and process def Expenditures	iciencies.		2023	-	-		Total	s
Existing info Justificat System inte	ion egrity and operational fun electrical and process def Expenditures Construction/Maintenand	iciencies.	2022	2023 430,000 430,000	2024	2025	2026	Total 430,000 430,000	S
existing infi Justificat System inte	ion egrity and operational fun electrical and process def Expenditures	ce Total		2023 430,000	-	-		Total 430,000	S

Budget Impact/Other

City of Lawrence, Kansas

Project #	MS-23-9911								
Project Na	me Wastewater T	reatment	Maintena	nce Progran	n	The second second	INE THE		-
	Type Maintenance		Depa	rtment MSO - U	tilities		E		1
Usefu	ul Life 10 years		C	Contact MSO Dir	ector		1 HR		
Cat	tegory Wastewater								-
	Score NA						-		
				Status Active					
Descripti	ion		Total Projec	t Cost: \$720,000)				
Justificat		functionality	r nacessitato =	acurring avaluat	ion and repair	of plant structu	res and annurts	nances to address	
System int	tegrity and operational f electrical and process d	•							
ystem int	tegrity and operational f electrical and process d Expenditures	•	r necessitate r 2022	2023	ion and repair	of plant structu 2025	res and appurte	Total	
System int	tegrity and operational f electrical and process d <u>Expenditures</u> Planning/Design	leficiencies.		2023 144,000				Total 144,000	
ystem int	tegrity and operational f electrical and process d Expenditures	leficiencies.		2023				Total	
ystem int	tegrity and operational f electrical and process d <u>Expenditures</u> Planning/Design	leficiencies.		2023 144,000				Total 144,000	
System int	tegrity and operational f electrical and process d <u>Expenditures</u> Planning/Design	leficiencies.		2023 144,000 576,000				Total 144,000 576,000	
System int	tegrity and operational f electrical and process d Expenditures Planning/Design Construction/Maintena	leficiencies.	2022	2023 144,000 576,000 720,000	2024	2025	2026	Total 144,000 576,000 720,000	

Budget Impact/Other

City of Lawrence, Kansas

Project # Project Na	MS-23-9912 me Pump Station Ma	aintenance P	rogram			T	ARENT	
	Type Maintenance		Department MSO - U	Jtilities		1		
Usef	ul Life 10 years		Contact MSO Di					
Ca	tegory Wastewater							
	Score NA							-
			Status Active			Î Î		
Descript	ion	Total P	roject Cost: \$230,00	0	0			1
	ttion tegrity and operational func electrical and process defice		tate recurring evaluation	ation and repair	of plant structu	res and appurte	mances to address	
System in	tegrity and operational func electrical and process defic	ciencies.			of plant structu 2025		mances to address	
System in	tegrity and operational func electrical and process defic Expenditures			ntion and repair		res and appurte 2026		
System in	tegrity and operational func electrical and process defic	2022	2023				Total	
System in	tegrity and operational func electrical and process defic Expenditures Planning/Design Construction/Maintenanc	2022	2023 46,000				Total 46,000	
System in	tegrity and operational func electrical and process defic Expenditures Planning/Design Construction/Maintenanc	ciencies. 2022 e	2023 46,000 184,000				Total 46,000 184,000	
System in	tegrity and operational func electrical and process defic Expenditures Planning/Design Construction/Maintenanc	2022 e Total	2023 46,000 184,000 230,000	2024	2025	2026	Total 46,000 184,000 230,000	

Budget Impact/Other

City of Lawrence, Kansas

Project #	MS-24-0042							
Project Nar	^{me} 19th & Kasold T	ower Maintenar	ce/Coatings			-111	THAN	
	Type Maintenance	Dep	artment MSO - U	Jtilities				
	Life 50 years		Contact MSO D	rector				
Cate	egory Water							
1	Score NA				at the second se			1
							-	
			Status Active					
Description	on	Total Proje	ct Cost: \$1,430,	000		ACTOR DUNN		C. S. C. L. C.
	ce/coatings for 19th & Kas	old Water Tower						
]						
ecurring i	ion maintenance and coatings coatings provide ongoing y work to get the surfaces p	corrosion protection						
ecurring i	maintenance and coatings coatings provide ongoing	corrosion protection						
ecurring i rotective	maintenance and coatings coatings provide ongoing y work to get the surfaces p	corrosion protection primed for coating.	. Incorporated in	n this work is the	e coating of oth	ner appurtenand	ces and the appr	
Recurring 1 Protective	maintenance and coatings coatings provide ongoing work to get the surfaces p Expenditures	corrosion protection primed for coating. 2022	. Incorporated in	n this work is the 2024	e coating of oth	ner appurtenand	ces and the appr	
Recurring 1 Protective	maintenance and coatings coatings provide ongoing y work to get the surfaces p Expenditures Planning/Design	corrosion protection primed for coating. 2022	. Incorporated in	2024 286,000	e coating of oth	ner appurtenand	Total 286,000	
Recurring 1 Protective	maintenance and coatings coatings provide ongoing y work to get the surfaces p Expenditures Planning/Design	corrosion protection primed for coating. 2022	. Incorporated in	2024 286,000 1,144,000	e coating of oth	ner appurtenand	Total 286,000 1,144,000	
Recurring 1 Protective	maintenance and coatings coatings provide ongoing y work to get the surfaces p Expenditures Planning/Design	corrosion protection primed for coating. 2022	. Incorporated in	2024 286,000 1,144,000	e coating of oth	ner appurtenand	Total 286,000 1,144,000	
rotective	maintenance and coatings coatings provide ongoing y work to get the surfaces p Expenditures Planning/Design Construction/Maintenanc	corrosion protection primed for coating. 2022 ee Total	2023	2024 286,000 1,144,000 1,430,000	e coating of oth 2025	2026	Total 286,000 1,144,000 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.

City of Lawrence, Kansas

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Project Name K	IS-24-9901 faw & Clinton W	TP Improveme	ent Program	1			Lana,	
Туре	Maintenance	Depa	rtment MSO - U	Utilities		THE		AN I
Useful Life		•	Contact MSO Di				With the last	1 21 500
Category	Water				-			
Score	NA							
			Status Active		Contraction of Contra	Anne a name a name a		
Description		Total Projec	et Cost: \$1,000,0	000	1)min. Bergenne	and the second sec		
Justification								
Justinuation								
	and operational functi cal and process deficio		ecurring evalua	ation and repair o	of plant structu	res and appurte	enances to addr	ess
structural, electric	cal and process deficie		recurring evalua	ation and repair of 2024	of plant structu	res and appurte	enances to addr Total	ess
structural, electric		2022			-			ess
structural, electric	cal and process deficient of the second struction/Maintenance	2022		2024	-		Total	ress
structural, electric Expe Cons	enditures struction/Maintenance	2022	2023	2024 1,000,000 1,000,000	2025	2026	Total 1,000,000 1,000,000	ess
structural, electric Expe Cons Fund	cal and process deficient of the second struction/Maintenance	2022		2024 1,000,000	-		Total 1,000,000	ess
structural, electric Expe Cons Fund	enditures enditures struction/Maintenance T ding Sources	2022	2023	2024 1,000,000 1,000,000 2024	2025	2026	Total 1,000,000 1,000,000 Total	ess
structural, electric Expe Cons Fund	enditures enditures struction/Maintenance T ding Sources	2022 Fotal2022	2023	2024 1,000,000 1,000,000 2024 1,000,000	2025	2026	Total 1,000,000 1,000,000 Total 1,000,000	ess
structural, electric Expe Cons Fund	enditures enditures struction/Maintenance T ding Sources - Water T	2022 Fotal2022	2023	2024 1,000,000 1,000,000 2024 1,000,000	2025	2026	Total 1,000,000 1,000,000 Total 1,000,000	ess

^{t Name} Watermain Re	placement/Relocat	ion Prograi	n			
Type Maintenance	Depa	rtment MSO - U	Utilities			
Useful Life 50 years	0	Contact MSO D	irector			
Category Water						
Score NA						
		Status Active				
cription	Total Projec	t Cost: \$5,300,	000			
ification Integrated 2012 Water Utilitie ram. The objective of the pro- pplacing deteriorating infrastr ptions and associated repair o	gram is to proactively reputed and the second se	place and/or rel	habilitate existing	g water distrib	ution infrastruc	ture known to
Integrated 2012 Water Utilitie ram. The objective of the pro- eplacing deteriorating infrastr ptions and associated repair of Expenditures	gram is to proactively reputed and the second se	place and/or rel	habilitate existing he system is incr 2024	g water distrib	ution infrastruc	ture known to umber of servi Total
Integrated 2012 Water Utilitie ram. The objective of the pro- eplacing deteriorating infrastr ptions and associated repair of Expenditures Planning/Design	gram is to proactively rep ucture, the resiliency and costs. 2022	blace and/or rel l reliability of t	habilitate existing he system is incr 2024 1,325,000	g water distrib reased while de	ution infrastruc creasing the nu	ture known to imber of servi Total 1,325,000
Integrated 2012 Water Utilitie ram. The objective of the pro- eplacing deteriorating infrastr ptions and associated repair of Expenditures	gram is to proactively rep ucture, the resiliency and costs. 2022	blace and/or rel l reliability of t	habilitate existing he system is incr 2024 1,325,000 3,975,000	g water distrib reased while de	ution infrastruc creasing the nu	ture known to umber of servi Total 1,325,000 3,975,000
Integrated 2012 Water Utilitie ram. The objective of the pro- eplacing deteriorating infrastr ptions and associated repair of Expenditures Planning/Design	gram is to proactively rep ucture, the resiliency and costs. 2022	blace and/or rel l reliability of t	habilitate existing he system is incr 2024 1,325,000	g water distrib reased while de	ution infrastruc creasing the nu	ture known to imber of servi Total 1,325,000
Integrated 2012 Water Utilitie ram. The objective of the pro- eplacing deteriorating infrastr ptions and associated repair of Expenditures Planning/Design	gram is to proactively repucture, the resiliency and costs. 2022 ance	blace and/or rel l reliability of t	habilitate existing he system is incr 2024 1,325,000 3,975,000	g water distrib reased while de	ution infrastruc creasing the nu	ture known to umber of servi Total 1,325,000 3,975,000
Integrated 2012 Water Utilitie ram. The objective of the pro- eplacing deteriorating infrastr ptions and associated repair of Expenditures Planning/Design Construction/Maintena	gram is to proactively rep ucture, the resiliency and costs. 2022 ance Total	place and/or rel l reliability of t 2023	habilitate existing he system is incr 2024 1,325,000 3,975,000 5,300,000	g water distrib eased while de 2025	ution infrastruc creasing the nu 2026	Total 1,325,000 3,975,000 5,300,000
Integrated 2012 Water Utilitie ram. The objective of the pro- eplacing deteriorating infrastr ptions and associated repair of Expenditures Planning/Design Construction/Maintena Funding Sources	gram is to proactively rep ucture, the resiliency and costs. 2022 ance Total	place and/or rel l reliability of t 2023	habilitate existing he system is incr 2024 1,325,000 3,975,000 5,300,000 2024	g water distrib eased while de 2025	ution infrastruc creasing the nu 2026	Total 1,325,000 3,975,000 5,300,000

Type Maintenance		Depa	rtment MSO - U	Jtilities			
ful Life		-	Contact MSO Di				
ategory Wastewater							
Score NA							
			Status Active				
otion		Total Projec	et Cost: \$490,00	00			
The scope of work compl	1. 1	•					
g on scope of the corresp	onding road	project.					
	etric enhand or manhole rehabilitatio	eements or ro s. This may b on or replace	be due maintena ment of aging i	ance accessibility	v issues or sign der proposed r	ificant roadway	grade chang
g on scope of the correspondence of the corr	etric enhand or manhole rehabilitatio	eements or ro s. This may b on or replace	be due maintena ment of aging i	ance accessibility	v issues or sign der proposed r	ificant roadway	grade chang
g on scope of the correspondence of the corr	etric enhance or manhole rehabilitation failing wast	eements or ro s. This may b on or replace ewater infras	be due maintena ment of aging i structure under	ance accessibility nfrastructure un- recently improve 2024 392,000	v issues or sign der proposed r ed roads.	ificant roadway oadway improvo	r grade chang ements. This Total 392,000
g on scope of the correspondence of the corr	etric enhance or manhole rehabilitation failing wast	eements or ro s. This may b on or replace ewater infras	be due maintena ment of aging i structure under	ance accessibility nfrastructure un- recently improve 2024 392,000 98,000	v issues or sign der proposed r ed roads.	ificant roadway oadway improvo	grade chang ements. This Total
g on scope of the correspondence of the corr	etric enhance or manhole rehabilitation failing wast	eements or ro s. This may b on or replace ewater infras	be due maintena ment of aging i structure under	ance accessibility nfrastructure un- recently improve 2024 392,000	v issues or sign der proposed r ed roads.	ificant roadway oadway improvo	r grade chang ements. This Total 392,000
g on scope of the correspondence of the corr	etric enhand for manhole rehabilitatio failing wast	eements or ro s. This may b on or replace ewater infras	be due maintena ment of aging i structure under	ance accessibility nfrastructure un- recently improve 2024 392,000 98,000	v issues or sign der proposed r ed roads.	ificant roadway oadway improvo	r grade chang ements. This Total 392,000 98,000
g on scope of the correspondence of the corr	etric enhand for manhole rehabilitatio failing wast	eements or ro s. This may b on or replace rewater infras 2022	be due maintena ment of aging i structure under 2023	ance accessibility nfrastructure un- recently improve 2024 392,000 98,000 490,000	v issues or sign der proposed r ed roads. 2025	ificant roadway oadway improvo 2026	r grade chang ements. This Total 392,000 98,000 490,000

City of Lawrence, Kansas

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Project #	MS-24-9904		~ .					
Project Nan	ne WW Failed Infr	astructu	re Conting	gency				
	Type Maintenance			ment MSO - U		6		
	Life 10 years		Co	ntact MSO Di	rector	X		
Cate	egory Wastewater					10	1	
5	Score NA						K_I	
		_	S	tatus Active		-		
Descriptio	on	1	Fotal Project	Cost: \$490,00	0		1FP	
					eyance or treatn			
System inte	ion egrity and operational fun ces to address structural,	•		ntinual evalua	ition and repair			structures and
ystem inte	egrity and operational fun	electrical, p		ntinual evalua	ition and repair			structures and
ystem inte	egrity and operational fun ces to address structural,	electrical, p	process, and c	ntinual evalua eapacity defici	ation and repair dencies.	of plant and co	llection system	
System inte	egrity and operational fun ces to address structural, Expenditures	electrical, p	process, and c	ntinual evalua eapacity defici	ition and repair tencies. 2024	of plant and co	llection system	Total
ystem inte	egrity and operational fun ces to address structural, <u>Expenditures</u> Planning/Design	electrical, p	process, and c	ntinual evalua eapacity defici	tion and repair iencies. 2024 98,000	of plant and co	llection system	<u>Total</u> 98,000
ystem inte	egrity and operational fun ces to address structural, <u>Expenditures</u> Planning/Design	electrical, p ce Total	process, and c	ntinual evalua eapacity defici	2024 98,000 392,000	of plant and co	llection system	Total 98,000 392,000
•	egrity and operational fun ces to address structural, Expenditures Planning/Design Construction/Maintenanc	electrical, p ce Total	2022	ntinual evalua eapacity defici 2023	2024 98,000 392,000 490,000	of plant and co 2025	llection system	Total 98,000 392,000 490,000

Budget Impact/Other

2022 thru 2026

City of Lawrence, Kansas

Project #	MS-24-9905						
Project Name	Pump Station Annual	Improvem	ents				
Тур	e Maintenance	Depa	rtment MSO - U	Jtilities	1 - N		
Useful Lif	e 15 years	(Contact MSO Di	rector			
Categor	y Wastewater						10-1-1-1
Scor	e NA						
			Status Active				
Description		Total Projec	et Cost: \$180,00	00			
ipgrades.							
Justification The City's was facilities are re	tewater conveyance system in quired to efficiently convey w	astewater from	n throughout th	e City to the wa	stewater treatn	nent plants. The	continual and proac
Justification The City's was facilities are re evaluation, rep	tewater conveyance system in	astewater from	n throughout th	e City to the wa	stewater treatn	nent plants. The	continual and proac
Justification The City's was facilities are re evaluation, rep situations.	tewater conveyance system in quired to efficiently convey w	astewater from	n throughout th	e City to the wa	stewater treatn	nent plants. The	continual and proac
Justification The City's was facilities are re evaluation, rep situations.	tewater conveyance system in quired to efficiently convey w air, and replacement of all rela	astewater from ated structural	n throughout th , electrical and	e City to the wa mechanical equ	stewater treatm ipment is nece	nent plants. The ssary to avoid en	continual and proac mergency replaceme
Justification The City's was facilities are re evaluation, rep situations. Ex Pla	tewater conveyance system in quired to efficiently convey w air, and replacement of all rela xpenditures	astewater from ated structural	n throughout th , electrical and	e City to the wa mechanical equ 2024	stewater treatm ipment is nece	nent plants. The ssary to avoid en	continual and proac mergency replaceme Total
Justification The City's was facilities are re evaluation, rep situations. Ex Pla	tewater conveyance system in quired to efficiently convey w air, and replacement of all rela xpenditures anning/Design	astewater from ated structural	n throughout th , electrical and	e City to the wa mechanical equ 2024 36,000	stewater treatm ipment is nece	nent plants. The ssary to avoid en	continual and proac mergency replaceme Total 36,000
Justification The City's was facilities are re evaluation, rep situations. E3 Pla Cc	tewater conveyance system in quired to efficiently convey w air, and replacement of all rela cpenditures anning/Design onstruction/Maintenance	astewater from ated structural	n throughout th , electrical and	e City to the wa mechanical equ 2024 36,000 144,000	stewater treatm ipment is nece	nent plants. The ssary to avoid en	continual and proac mergency replaceme Total 36,000 144,000
The City's was facilities are re evaluation, rep situations. Ez Pla Cc	tewater conveyance system in quired to efficiently convey w air, and replacement of all rela cpenditures anning/Design onstruction/Maintenance Tota l	rastewater fror ated structural 2022	n throughout th , electrical and 2023	2024 36,000 144,000 180,000	stewater treatm ipment is nece 2025	nent plants. The ssary to avoid en 2026	continual and proac mergency replaceme Total 36,000 144,000 180,000

Budget Impact/Other

City of Lawrence, Kansas

roject # MS-24-9907							
Project Name WWTP Annu	al Improv	ements (2	PLANTS)		R.S.M.		
Type Maintenance		Depa	rtment MSO - U	Jtilities		A	
Useful Life 10 years		(Contact MSO Di	rector		Electron	
Category Wastewater							-
Score NA					200		
			Status Active				
Description		Total Projec	t Cost: \$970,00	0			
System integrity and operational		necessitate r	ecurring evalua	ation and repair of	of plant structu	res and appurte	mances to address
system integrity and operational		necessitate r 2022	ecurring evalua	ntion and repair of 2024	of plant structu 2025	res and appurte	mances to address
ystem integrity and operational tructural, electrical and process				-	•		
System integrity and operational tructural, electrical and process Expenditures	deficiencies.			2024	•		Total
System integrity and operational structural, electrical and process Expenditures Planning/Design	deficiencies.			2024 194,000	•		Total 194,000
System integrity and operational structural, electrical and process Expenditures Planning/Design	deficiencies.			2024 194,000 776,000	•		Total 194,000 776,000
System integrity and operational tructural, electrical and process <u>Expenditures</u> Planning/Design	deficiencies.			2024 194,000 776,000	•		Total 194,000 776,000
Planning/Design Construction/Mainter	deficiencies.	2022	2023	2024 194,000 776,000 970,000	2025	2026	Total 194,000 776,000 970,000

Budget Impact/Other

Project # MS-24-9908						MANHOLES
Project Name Sanitary Sewer R	ehab & Rapid I	/I Reductio	n		1 mars	
Type Maintenance	Dena	urtment MSO - U	Utilities			64
Useful Life	-	Contact MSO D				
Category Wastewater					TREAM_MH: NE361219-005 11/7/2017 5:12	REHABILITATION 25 07, 17 14 42 >0158, 9
Score NA					a156.0	201017-01 14 42 90198,9
		Status Active				
Description	Total Proje	ct Cost: \$4,510,	000			SEWER PIPES
The Sanitary Sewer Rehab & Rapid I/I and reduce the amount of rain water er						ilitate existing infrastruct
The private component of the program evaluations to identify private I/I source sewer system. Once the sources are ide contractors under contract with the Cit	es such as sump pur entified, and verified	nps, area drains as cost effectiv	s, broken cleano	uts that co	ontribute rain and g	roundwater into the publ
The public component of the program on Vitrified Clay Pipe (VCP) and brick the early parts of the 20th Century, thr the wastewater collection have reached	k manholes. These c ough the significant	onstruction mat system expansi	terials and metho	ods were i	used during the orig	ginal system installation i
Previously, this was separated as two s YR-9908) and the Rapid I/I Reduction programs were combined starting with	Program (MS-YR-9					
Justification]					
The 2012 Wastewater Facilities Maste and Infiltration (I/I) Reduction Progra located in close proximity to the Kans and north of 23rd Street. The objective the 35% I/I reduction would eliminate Interceptors System. Also, the cost of The public sector rehabilitation progra Pipe (CIPP) and lining the manholes v extend the useful life of existing infras	m. The program recc as River Wastewaten e of the Rapid I/I Re the need for several future improvements im focuses on extend vith either cementiti	ommended repart Treatment Plat duction Program capacity impro- s to the Kansas ding the useful ous or epoxy w	iring both publi- nt (WWTP). Thi m is an overall 3 ovements to the o River WWTP w life of existing in all liner. If comp	c and prives s targeted 5% reduce collection rould be re- nfrastruction	vate I/I sources targ I area is generally d option of I/I within the system and along t educed. ure by lining the service ore failure, these re	eted in the areas of the C efined as east of Iowa St ie targeted area. Achievin he Burrough's Creek Tra wers with Cured-In-Place habilitation methods sho
Expenditures	2022	2023	2024	202	5 2026	Total
Planning/Design	2022	2023	1,000,000	202.	5 2020	1,000,000
Construction/Maintenance			3,510,000			3,510,000
	Fotal		4,510,000			4,510,000
Funding Sources	2022	2023	2024	2025	5 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						

2022 thru 2026

Adopted Maintenance Plan City of Lawrence, Kansas

City of Lawrence, Kansas

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Project Name Private Lateral d							
Type Maintenance	Depa	artment MSO - I	Utilities				
Useful Life	-	Contact MSO D					
Category Wastewater							
Score							
		Status Active					
Description	Total Proje	ct Cost: \$750,00	00				
In the City of Lawrence, property ow							
building to the point of connection of					ate sanitary sew	er service line c	can be
substantial depending on surface con	ditions, sewer depth,	and public stree	et/alley restoration	on.			
The complexity and cost associated v	with a failing private s	ervice lateral is	compounded in	approximately	300 locations	where the privat	te service
lateral crosses adjacent private prope	rty before connecting	to the public se	ewer and/or is sh	ared by multip	le properties. R	esolving a share	ed lateral
situation requires a public sanitary se							
In addition, the process of extending				ts, engineered	drawings, easer	nent acquisition	and othe
issues that are beyond the capability	of individual property	owners to nand	ale.				
The cost to replace a standard single	property service latera	al can range bet	ween \$4,000 an	d \$15,000. The	cost to install	a public sewer e	extension
resolve a complex sewer legacy situa							
vary so significantly, the Private Late		on Cost Sharing	Drogrom will of	1 .	conoral cituatio	na into common	
programs Each companent program							
	will have different co	st sharing calcu	lations, eligibili	ty requirements	s, application p		
program details. These requirements		st sharing calcu	lations, eligibili	ty requirements	s, application p		
		st sharing calcu	lations, eligibili	ty requirements	s, application p		
program details. These requirements Justification	and processes will be	st sharing calcu developed befo	lations, eligibili ore the programs	ty requirements are started in 2	s, application pr 2021.	rocesses, and ot	her
program details. These requirements	and processes will be rals contribute to City	st sharing calcu developed befo r's increased we	lations, eligibili ore the programs et weather flows	ty requirements are started in 2 following store	s, application pr 2021. n events and ca	rocesses, and ot	her h issue to
Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar	and processes will be rals contribute to City ed or deteriorating ser- ry sewer system follow	st sharing calcu developed befo r's increased we vice lateral prov ving rain events	lations, eligibili ore the programs et weather flows vides a shared b a. Reducing the a	ty requirements are started in 2 following storr enefit to the Cit mount rain and	s, application pr 2021. n events and ca y as a whole by l groundwater c	n cause a health reducing the an	her h issue to mount rai itary sewe
Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec	and processes will be rals contribute to City ed or deteriorating ser- ry sewer system follow crease future rate incre	st sharing calcu developed befo r's increased we vice lateral prov ving rain events eases by reducir	lations, eligibili ore the programs et weather flows vides a shared b a. Reducing the a	ty requirements are started in 2 following storr enefit to the Cit mount rain and	s, application pr 2021. n events and ca y as a whole by l groundwater c	n cause a health reducing the an	her h issue to mount rai itary sewe
Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar	and processes will be rals contribute to City ed or deteriorating ser- ry sewer system follow crease future rate incre	st sharing calcu developed befo r's increased we vice lateral prov ving rain events eases by reducir	lations, eligibili ore the programs et weather flows vides a shared b a. Reducing the a	ty requirements are started in 2 following storr enefit to the Cit mount rain and	s, application pr 2021. n events and ca y as a whole by l groundwater c	n cause a health reducing the an	her h issue to mount rai itary sewe
Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec	and processes will be rals contribute to City ed or deteriorating ser- ry sewer system follow crease future rate incre	st sharing calcu developed befo r's increased we vice lateral prov ving rain events eases by reducir	lations, eligibili ore the programs et weather flows vides a shared b a. Reducing the a	ty requirements are started in 2 following storr enefit to the Cit mount rain and	s, application pr 2021. n events and ca y as a whole by l groundwater c	n cause a health reducing the an	her h issue to mount rai itary sewe
Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec treatment facilities, storage, or increa	and processes will be rals contribute to City ed or deteriorating ser- ry sewer system follow crease future rate incre ased conveyance capacity 2022	st sharing calcu developed befor r's increased we vice lateral proving rain events eases by reducir city.	lations, eligibili ore the programs et weather flows vides a shared b s. Reducing the a ng the need for 1	ty requirements are started in 2 following storr enefit to the Cit amount rain and arge scale capad	s, application pr 2021. m events and ca y as a whole by l groundwater of city improveme	rocesses, and ot in cause a health reducing the an entering the san ints such as expa	her h issue to mount rai itary sewe
Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec treatment facilities, storage, or increa	and processes will be rals contribute to City ed or deteriorating ser- ry sewer system follow crease future rate incre ased conveyance capacity 2022	st sharing calcu developed befor r's increased we vice lateral proving rain events eases by reducir city.	et weather flows vides a shared be a Reducing the a g the need for l	ty requirements are started in 2 following storr enefit to the Cit amount rain and arge scale capad	s, application pr 2021. m events and ca y as a whole by l groundwater of city improveme	n cause a health reducing the an entering the san ints such as expan- Total	her h issue to mount rai itary sewe
Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec treatment facilities, storage, or increa	and processes will be erals contribute to City ed or deteriorating ser ry sewer system follow crease future rate incre ased conveyance capar 2022 ce	st sharing calcu developed befor r's increased we vice lateral proving rain events eases by reducir city.	et weather flows vides a shared b a Reducing the a ag the need for 1 2024 750,000	ty requirements are started in 2 following storr enefit to the Cit amount rain and arge scale capad	s, application pr 2021. m events and ca y as a whole by l groundwater of city improveme	rocesses, and ot in cause a health reducing the an entering the sami nts such as expan- Total 750,000	her h issue to mount rai itary sewe
Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec treatment facilities, storage, or increat Expenditures Construction/Maintenance	and processes will be erals contribute to City ed or deteriorating ser ry sewer system follow crease future rate incre ased conveyance capar 2022 ce	st sharing calcu developed befor r's increased we vice lateral proving rain events eases by reducir city.	et weather flows vides a shared b a Reducing the a ag the need for 1 2024 750,000	ty requirements are started in 2 following storr enefit to the Cit amount rain and arge scale capad	s, application pr 2021. m events and ca y as a whole by l groundwater of city improveme	rocesses, and ot in cause a health reducing the an entering the sami nts such as expan- Total 750,000	her h issue to mount rai itary sewe
program details. These requirements Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec treatment facilities, storage, or increat Expenditures Construction/Maintenance Funding Sources	and processes will be rals contribute to City ed or deteriorating ser ry sewer system follow trease future rate increased ased conveyance capar 2022 ce Total	st sharing calcu developed before r's increased we vice lateral proving rain events eases by reducing city. 2023	et weather flows vides a shared by a Reducing the a ng the need for 1 2024 750,000 750,000 2024	ty requirements are started in 2 following storn enefit to the Cit amount rain and arge scale capad 2025	s, application pr 2021. m events and ca y as a whole by d groundwater of city improveme 2026	rocesses, and ot un cause a health reducing the an entering the san ints such as expan- Total 750,000 Total	her h issue to mount rai itary sewe
Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec treatment facilities, storage, or increat Expenditures Construction/Maintenance	and processes will be rals contribute to City ed or deteriorating ser ry sewer system follow trease future rate increased ased conveyance capar 2022 ce Total	st sharing calcu developed before r's increased we vice lateral proving rain events eases by reducing city. 2023	et weather flows vides a shared b a Reducing the a ag the need for 1 2024 750,000 750,000	ty requirements are started in 2 following storn enefit to the Cit amount rain and arge scale capad 2025	s, application pr 2021. m events and ca y as a whole by d groundwater of city improveme 2026	rocesses, and ot in cause a health reducing the an entering the sami nts such as expanded Total 750,000 750,000	her h issue to mount rai itary sewe
program details. These requirements Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec treatment facilities, storage, or increat Expenditures Construction/Maintenance Funding Sources Utility - Debt	and processes will be rals contribute to City ed or deteriorating ser ry sewer system follow trease future rate increased 2022 ce Total 2022	st sharing calcu developed before r's increased we vice lateral proving rain events eases by reducing city. 2023	et weather flows vides a shared be a Reducing the a ng the need for 1 2024 750,000 750,000 2024 675,000	ty requirements are started in 2 following storn enefit to the Cit amount rain and arge scale capad 2025	s, application pr 2021. m events and ca y as a whole by d groundwater of city improveme 2026	rocesses, and ot in cause a health reducing the an entering the san ints such as expan- Total 750,000 Total 675,000	her h issue to mount rai itary sewo
program details. These requirements Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec treatment facilities, storage, or increat Expenditures Construction/Maintenance Funding Sources Utility - Debt	and processes will be rals contribute to City ed or deteriorating ser ry sewer system follow trease future rate increased ased conveyance capar 2022 ce Total	st sharing calcu developed before r's increased we vice lateral proving rain events eases by reducing city. 2023	et weather flows vides a shared be s. Reducing the a ag the need for 1 2024 750,000 750,000 2024 675,000 75,000	ty requirements are started in 2 following storn enefit to the Cit amount rain and arge scale capad 2025	s, application pr 2021. m events and ca y as a whole by d groundwater of city improveme 2026	rocesses, and ot in cause a health reducing the anientering the sami nts such as expanded Total 750,000 750,000 Total 675,000 75,000	her h issue to mount rai itary sewo
program details. These requirements Justification Deteriorating and failing service late building occupants. Repairing a faile and groundwater entering the sanitar system across the entire City can dec treatment facilities, storage, or increat Expenditures Construction/Maintenance Funding Sources Utility - Debt	and processes will be rals contribute to City ed or deteriorating ser ry sewer system follow trease future rate increased 2022 ce Total 2022	st sharing calcu developed before r's increased we vice lateral proving rain events eases by reducing city. 2023	et weather flows vides a shared be s. Reducing the a ag the need for 1 2024 750,000 750,000 2024 675,000 75,000	ty requirements are started in 2 following storn enefit to the Cit amount rain and arge scale capad 2025	s, application pr 2021. m events and ca y as a whole by d groundwater of city improveme 2026	rocesses, and ot in cause a health reducing the anientering the sami nts such as expanded Total 750,000 750,000 Total 675,000 75,000	her h issue to mount rai itary sewe

City of Lawrence, Kansas

Project Na	MS-24-9910 me Water Treatment Ma	uintenance P	Program				later Treatment Plant	
	Type Maintenance	Depa	artment MSO - U	Utilities		THE PARTY A	3	
Usefu	ll Life 10years	•	Contact MSO D	irector				N. in Vi
Cat	tegory Water				-			
	Score NA					A Contraction of the second seco		
			Status Active				F-M	
Descripti	ion	Total Proje	ct Cost: \$450,00)0) provinsi dan serie dan s			City of Land Ho
Plant equip					-		·	-
existing inf		lity pagagitata	roourring ovelu	ation and ranair	of plant structu	res and annurt	monoos to oddr	
existing inf Justificat System int			recurring evalua	ation and repair	of plant structu	res and appurte	enances to addre	ess
existing inf Justificat System int	tion egrity and operational functiona		recurring evalua	ation and repair	of plant structu 2025	res and appurte	enances to addre Total	ess
existing inf Justificat System int	tion egrity and operational functiona electrical and process deficienci	es.						ess
existing inf Justificat System int	tion egrity and operational functiona electrical and process deficienci Expenditures	es. 2022		2024			Total	ess
existing inf Justificat System int	tion egrity and operational functiona electrical and process deficienci Expenditures Construction/Maintenance Tota	2022	2023	2024 450,000 450,000	2025	2026	Total 450,000	ess
existing inf Justificat System int	tion egrity and operational functiona electrical and process deficienci Expenditures Construction/Maintenance	es. 2022		2024 450,000			Total 450,000 450,000	ess

Budget Impact/Other

City of Lawrence, Kansas

	MS-24-9911				NAME OF TAXABLE PARTY.		
Project Name	Wastewater Treat	ment Maintena	nce Program	m	TAL	ALL I	
Туре	Maintenance	Depa	rtment MSO - U	Jtilities			
Useful Life	10 years	(Contact MSO Di	rector		Eliza	
Category	Wastewater						
Score	NA						
			Status Active				
Description		Total Projec	t Cost: \$750,00	00			
System integrity	and operational functional function		ecurring evalua	ation and repair of	of plant structu	res and appurte	nances to address
System integrity structural, electr	ical and process deficie	encies.	_		-		nances to address
System integrity structural, electr Exj	rical and process deficie		ecurring evalua	2024	of plant structu 2025	res and appurte	Total
System integrity structural, electr	ical and process deficie	encies.	_		-		
System integrity structural, electr <u>Ex</u> J Plar	rical and process deficie	encies.	_	2024	-		Total
structural, electr <u>Ex</u> J Plan	rical and process deficience penditures nning/Design nstruction/Maintenance	encies.	_	2024 150,000	-		Total 150,000
System integrity structural, electr Exj Plan Cor	rical and process deficience penditures nning/Design nstruction/Maintenance	2022	_	2024 150,000 600,000	-		Total 150,000 600,000
System integrity structural, electr Ex Plan Cor Fur	rical and process deficient penditures nning/Design Istruction/Maintenance T	2022 otal	2023	2024 150,000 600,000 750,000	2025	2026	Total 150,000 600,000 750,000

Budget Impact/Other

City of Lawrence, Kansas

Project # Project Name	MS-24-9912 Pump Station	Maintana	anco Prog	ram						
T	ype Maintenance Life 10 years		Depa	rtment MSO - U Contact MSO Di						
Catego	ory Wastewater									
				Status Active		R				
Description	L		Total Projec	et Cost: \$230,00	0	9				
	n rity and operational f ectrical and process d		v necessitate r	ecurring evalua	ation and repair of	of plant structu	res and appurte	enances to addr	ress	
System integ structural, ele	rity and operational f ectrical and process d		v necessitate r 2022	recurring evalua	ation and repair of 2024	of plant structu 2025	res and appurte	enances to addr Total	ress	
System integ structural, ele	rity and operational f					-			ress	
System integ structural, ele <u>I</u> F	rity and operational f ectrical and process d E xpenditures	leficiencies.			2024	-		Total	ress	
System integ structural, ele <u>I</u> F	rity and operational f ectrical and process d E xpenditures Planning/Design	leficiencies.			2024 46,000	-		Total 46,000	ress	
System integ structural, ele <u></u> F <u>(</u>	rity and operational f ectrical and process d E xpenditures Planning/Design	leficiencies.			2024 46,000 184,000	-		Total 46,000 184,000	ress	
System integ structural, ele F C	rity and operational f ectrical and process d E xpenditures Planning/Design Construction/Maintena	leficiencies.	2022	2023	2024 46,000 184,000 230,000	2025	2026	Total 46,000 184,000 230,000	ress	

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.

City of Lawrence, Kansas

Project #	MS-25-0054						
Project Name	Stoneridge Tower Mai	intenance/C	Coatings				Francisco
Ту	pe Maintenance	Depa	rtment MSO - U	Jtilities			
Useful L	ife 50 years	C	Contact MSO Di	rector			
Catego	ory Water						
Sco	ore NA						
			Status Active				1
Description		Total Projec	t Cost: \$1,490,	000			-
faintenance/	coatings for Stoneridge Water	Tower.					
Recurring ma Protective coa preparatory w	intenance and coatings maintai atings provide ongoing corross rork to get the surfaces primed	on protection. for coating.	Incorporated in	n this work is th	ne coating of oth	er appurtenand	ces and the appropri
Recurring ma Protective coa preparatory w	intenance and coatings maintai atings provide ongoing corross ork to get the surfaces primed Expenditures	on protection.			ne coating of oth 2025		ces and the appropri
Recurring ma Protective coa preparatory w <u>F</u>	intenance and coatings maintai atings provide ongoing corrosi ork to get the surfaces primed Expenditures Planning/Design	on protection. for coating.	Incorporated in	n this work is th	2025 298,000	er appurtenand	ces and the appropri
Recurring ma Protective coa preparatory w <u>F</u>	intenance and coatings maintai atings provide ongoing corross ork to get the surfaces primed Expenditures	on protection. for coating.	Incorporated in	n this work is th	ne coating of oth 2025	er appurtenand	ces and the appropri
Recurring ma Protective coa preparatory w <u>F</u>	intenance and coatings maintai atings provide ongoing corrosi ork to get the surfaces primed Expenditures Planning/Design	on protection. for coating.	Incorporated in	n this work is th	2025 298,000	er appurtenand	ces and the appropri
Recurring ma Protective cos preparatory w P P C	intenance and coatings maintai atings provide ongoing corross rork to get the surfaces primed Expenditures Planning/Design Construction/Maintenance	on protection. for coating.	Incorporated in	n this work is th	2025 298,000 1,192,000	er appurtenand	Total 298,000 1,192,000
Protective coa preparatory w P C C	intenance and coatings maintai atings provide ongoing corross rork to get the surfaces primed Expenditures Planning/Design Construction/Maintenance Total	for coating.	Incorporated in 2023	n this work is th	2025 298,000 1,192,000 1,490,000	2026	Total 298,000 1,192,000 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.

Project Nam	MS-25-9901 ^{le} Kaw & Clinton	WTP In	nproveme	nt Program	l		Kaw W	Ater Treatment Plant	
Т	Type Maintenance		Depa	rtment MSO - U	Jtilities		Conta and and and and and and and and and an		
	Life 10years		C	Contact MSO Dir	rector			Will William Party	1
Categ	gory Water					-	Research		
Se	core NA								
				Status Active					
Description	'n	٦	Total Projec	t Cost: \$1,040,0)00	in a succession in	ana a phantaith a lath		
	on grity and operational fur lectrical and process def		necessitate r	ecurring evalua	tion and repair	of plant structur	'es and appurte	nances to addr	ress
System integ structural, el	grity and operational fur lectrical and process def					-			ress
System integ structural, el	grity and operational fur lectrical and process def Expenditures	ficiencies.	necessitate re 2022	ecurring evalua 2023	ation and repair 2024	2025	res and appurte	Total	ress
System integ structural, el	grity and operational fur lectrical and process def	ficiencies.				2025 1,040,000		Total 1,040,000	ress
System integ structural, el	grity and operational fur lectrical and process def Expenditures	ficiencies.				2025		Total	ress
System integ structural, el	grity and operational fur lectrical and process def Expenditures	ficiencies.				2025 1,040,000		Total 1,040,000	ress
System integ structural, el	grity and operational fur lectrical and process def Expenditures Construction/Maintenan	ficiencies.	2022	2023	2024	2025 1,040,000 1,040,000	2026	Total 1,040,000 1,040,000	ress
System integ structural, el	grity and operational fur lectrical and process def Expenditures Construction/Maintenan Funding Sources	ficiencies.	2022	2023	2024	2025 1,040,000 1,040,000 2025	2026	Total 1,040,000 1,040,000 Total	ress
System integ structural, el	grity and operational fur lectrical and process def Expenditures Construction/Maintenan Funding Sources	ficiencies.	2022	2023	2024	2025 1,040,000 1,040,000 2025 1,040,000	2026	Total 1,040,000 1,040,000 Total 1,040,000	ress

City of Lawrence, Kansas

	Maintenance	lacement/Relocat	ion Program	n			
Useful Life Category		Dong					
Category	50 years	Depa	rtment MSO - U	Jtilities			
0.		(Contact MSO Di	rector			
Score	Water						
	NA						
			Status Active				
Description		Total Projec	et Cost: \$5,510,	000			
Justification							
The Integrated 2 Program. The of	bjective of the progr	Plan recommended the am is to proactively re- cture, the resiliency and	place and/or rel	nabilitate existin	ng water distribu	tion infrastruc	ture known to be
The Integrated 2 Program. The of By replacing det	bjective of the progr	am is to proactively re cture, the resiliency and	place and/or rel	nabilitate existin	ng water distribu	tion infrastruc	ture known to be
The Integrated 2 Program. The ob By replacing det disruptions and	bjective of the progr teriorating infrastrue	am is to proactively re cture, the resiliency and	place and/or rel	nabilitate existin	ng water distribu	tion infrastruc	ture known to be
The Integrated 2 Program. The ob By replacing det lisruptions and Ex	bjective of the progr teriorating infrastruc associated repair co	am is to proactively re- sture, the resiliency and sts.	place and/or rel l reliability of t	nabilitate existin he system is inc	ng water distribu creased while dec	tion infrastruc creasing the nu	ture known to be umber of service
The Integrated 2 Program. The ob By replacing det disruptions and Exp Plar	bjective of the progr teriorating infrastruc associated repair co penditures	am is to proactively resture, the resiliency and sts. 2022	place and/or rel l reliability of t	nabilitate existin he system is inc	ng water distribu creased while dec 2025	tion infrastruc creasing the nu	ture known to be umber of service Total
The Integrated 2 Program. The of By replacing det disruptions and <u>Ex</u> J Plar	bjective of the progr teriorating infrastruc associated repair co penditures nning/Design	am is to proactively resture, the resiliency and sts. 2022	place and/or rel l reliability of t	nabilitate existin he system is inc	ng water distribu reased while dec 2025 1,377,500	tion infrastruc creasing the nu	ture known to be umber of service Total 1,377,500
The Integrated 2 Program. The of By replacing def disruptions and <u>Ex</u> Plar Con	bjective of the progr teriorating infrastruc associated repair co penditures nning/Design nstruction/Maintenan	am is to proactively resture, the resiliency and sts. 2022 ce Total	place and/or rel l reliability of t 2023	nabilitate existin he system is inc 2024	ng water distribu reased while dea 2025 1,377,500 4,132,500 5,510,000	tion infrastruc creasing the nu 2026	Total 1,377,500 4,132,500 5,510,000
The Integrated 2 Program. The ob By replacing det disruptions and <u>Ex</u> Plar Con Fur	bjective of the progr teriorating infrastruc associated repair co penditures nning/Design	am is to proactively resture, the resiliency and sts. 2022 ce	place and/or rel l reliability of t	nabilitate existin he system is inc	ng water distribu preased while dec 2025 1,377,500 4,132,500	tion infrastruc creasing the nu	ture known to be umber of service Total 1,377,500 4,132,500

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

Type Maintenance		Done	stmont MSO I	Itilities			
Useful Life		-	rtment MSO - U Contact MSO Di				
Category Wastewater			Jointact MSO Di	liector			
Score NA							
Score IVA							
			Status Active				
scription		Total Proje	ct Cost: \$510,00	00			
ending on scope of the corresp	onding road	project.					
	8	1 5					
stification dway projects including geom ting sanitary sewer mains and/ ition, staff have prioritized the	etric enhand or manhole rehabilitatio	cements or ro s. This may l on or replace	be due maintena ment of aging i	ance accessibilit nfrastructure ur	ty issues or signi nder proposed ro	ficant roadway	grade chang
stification dway projects including geom ting sanitary sewer mains and/ ition, staff have prioritized the uld avoid the need to excavate	etric enhand or manhole rehabilitatio	cements or ro s. This may b on or replace tewater infra	be due maintena ment of aging i structure under	ance accessibility nfrastructure un recently improv	ty issues or signi nder proposed ro ved roads.	ficant roadway adway improv	grade chang ements. This
stification dway projects including geom ting sanitary sewer mains and/ ition, staff have prioritized the uld avoid the need to excavate Expenditures	etric enhand or manhole rehabilitatio	cements or ro s. This may l on or replace	be due maintena ment of aging i	ance accessibilit nfrastructure ur	ty issues or signi nder proposed ro ved roads. 2025	ficant roadway	grade chang ements. This Total
stification dway projects including geom ting sanitary sewer mains and/ ition, staff have prioritized the uld avoid the need to excavate	etric enhand or manhole rehabilitatid failing wast	cements or ro s. This may b on or replace tewater infra	be due maintena ment of aging i structure under	ance accessibility nfrastructure un recently improv	ty issues or signi nder proposed ro ved roads.	ficant roadway adway improv	grade chang ements. This
stification dway projects including geom ting sanitary sewer mains and/ ition, staff have prioritized the uld avoid the need to excavate <u>Expenditures</u> Planning/Design	etric enhand or manhole rehabilitatid failing wast	cements or ro s. This may b on or replace tewater infra	be due maintena ment of aging i structure under	ance accessibility nfrastructure un recently improv	ty issues or signinder proposed roved roads. 2025 412,000	ficant roadway adway improv	r grade chang ements. This Total 412,000
stification dway projects including geom ting sanitary sewer mains and/ ition, staff have prioritized the uld avoid the need to excavate <u>Expenditures</u> Planning/Design	etric enhand or manhole rehabilitati failing wass	cements or ro s. This may b on or replace tewater infra	be due maintena ment of aging i structure under	ance accessibility nfrastructure un recently improv	ty issues or signinder proposed ro ved roads. 2025 412,000 98,000	ficant roadway adway improv	r grade chang ements. This Total 412,000 98,000
stification dway projects including geom ting sanitary sewer mains and/ ition, staff have prioritized the uld avoid the need to excavate <u>Expenditures</u> Planning/Design	etric enhand or manhole rehabilitati failing wass	cements or ro s. This may b on or replace tewater infra	be due maintena ment of aging i structure under	ance accessibility nfrastructure un recently improv	ty issues or signinder proposed ro ved roads. 2025 412,000 98,000	ficant roadway adway improv	r grade chang ements. This Total 412,000 98,000
stification dway projects including geom ting sanitary sewer mains and/ ition, staff have prioritized the uld avoid the need to excavate <u>Expenditures</u> Planning/Design Construction/Maintena	etric enhand or manhole rehabilitati failing wass	cements or ro s. This may l on or replace tewater infra 2022	be due maintena ement of aging i structure under 2023	ance accessibility nfrastructure un recently improv 2024	ty issues or signinder proposed roved roads. 2025 412,000 98,000 510,000	ficant roadway adway improv 2026	r grade chang ements. This Total 412,000 98,000 510,000

City of Lawrence, Kansas

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Project # MS-25-99 Project Name WW Faile		C					
WW Faile	d Infrastructur	re Contin	igency				
Type Maintenand	e	Depai	rtment MSO - U	tilities	10		
Useful Life 10 years		С	ontact MSO Dir	rector			
Category Wastewater							
Score NA					1	\mathcal{N}	
			Status Active				
Description	Т	Total Project	t Cost: \$510,00	0		FP	
he purpose of this program	includes the evaluat	tion and rei	pair of unantici	pated failures o	f collection system	em structures.	wastewater treatment r
				eyance or treat			
	onal functionality ne	ecessitate c	ontinual evalua		of plant and col	lection system	structures and
System integrity and operati				tion and repair	of plant and col	lection system	structures and
System integrity and operati	uctural, electrical, p			tion and repair	of plant and col 2025	lection system	structures and
System integrity and operati ppurtenances to address str	ictural, electrical, p	rocess, and	capacity defici	tion and repair encies.			
System integrity and operati appurtenances to address str <u>Expenditures</u>	uctural, electrical, p	rocess, and	capacity defici	tion and repair encies.	2025		Total
System integrity and operati appurtenances to address str <u>Expenditures</u> Planning/Desigr	uctural, electrical, p	rocess, and	capacity defici	tion and repair encies.	2025 98,000		<u>Total</u> 98,000
System integrity and operati appurtenances to address str Expenditures Planning/Desigr Construction/Ma	intenance	rocess, and 2022	2023	tion and repair encies. 2024	2025 98,000 412,000 510,000	2026	Total 98,000 412,000 510,000
System integrity and operati appurtenances to address str Expenditures Planning/Desigr Construction/Ma Funding Sour	intenance	rocess, and	capacity defici	tion and repair encies.	2025 98,000 412,000 510,000 2025		Total 98,000 412,000 510,000 Total
Planning/Desigr Construction/Ma	intenance	rocess, and 2022	2023	tion and repair encies. 2024	2025 98,000 412,000 510,000	2026	Total 98,000 412,000 510,000

Budget Impact/Other

2022 thru 2026

City of Lawrence, Kansas

Project #	MS-25-9905						
Project Name	Pump Station Annual	Improvem	ents				
Туре	Maintenance	Depa	artment MSO - U	Jtilities		~	
Useful Life	15 years	•	Contact MSO Di	rector			
Category	Wastewater						Jaco Level
Score	e NA						
			Status Active				
Description		Total Proje	ct Cost: \$180,00	0			
~ -							
Justification The City's wast facilities are req evaluation, repa	ewater conveyance system i uired to efficiently convey ir, and replacement of all re	wastewater from	n throughout th	e City to the wa	astewater treatm	ent plants. The	continual and proad
Justification The City's wast facilities are req evaluation, repa situations.	uired to efficiently convey ir, and replacement of all re	wastewater from lated structura	m throughout th l, electrical and	e City to the wa mechanical equ	astewater treatm ipment is neces	ent plants. The sary to avoid en	continual and proad mergency replacement
Justification The City's wast acilities are req evaluation, repa ituations. Ex	uired to efficiently convey ir, and replacement of all re penditures	wastewater from	n throughout th	e City to the wa	astewater treatm ipment is neces 2025	ent plants. The	continual and proac mergency replaceme Total
Justification The City's wast facilities are req evaluation, repa situations. <u>Ex</u> Pla	uired to efficiently convey ir, and replacement of all re penditures nning/Design	wastewater from lated structura	m throughout th l, electrical and	e City to the wa mechanical equ	astewater treatm tipment is neces 2025 36,000	ent plants. The sary to avoid en	continual and proac mergency replacement Total 36,000
Justification The City's wast facilities are req evaluation, repa situations. <u>Ex</u> Pla	uired to efficiently convey ir, and replacement of all re penditures nning/Design nstruction/Maintenance	wastewater from elated structura 2022	m throughout th l, electrical and	e City to the wa mechanical equ	2025 36,000 144,000	ent plants. The sary to avoid en	continual and proac mergency replacement Total 36,000 144,000
Justification The City's wast acilities are req evaluation, repa situations. <u>Ex</u> Pla	uired to efficiently convey ir, and replacement of all re penditures nning/Design	wastewater from elated structura 2022	m throughout th l, electrical and	e City to the wa mechanical equ	astewater treatm tipment is neces 2025 36,000	ent plants. The sary to avoid en	continual and proac mergency replacement Total 36,000
Justification The City's wast facilities are req evaluation, repa situations. Ex Plan Cor	uired to efficiently convey ir, and replacement of all re penditures nning/Design nstruction/Maintenance	wastewater from elated structura 2022	m throughout th l, electrical and	e City to the wa mechanical equ	2025 36,000 144,000	ent plants. The sary to avoid en	continual and proac mergency replacement Total 36,000 144,000
The City's wast facilities are req evaluation, repa situations. Ex Pla Cor Fu	uired to efficiently convey ir, and replacement of all re penditures nning/Design nstruction/Maintenance Tota	wastewater from elated structura 2022	n throughout th l, electrical and 2023	e City to the wa mechanical equ 2024	2025 36,000 144,000 180,000	ent plants. The sary to avoid en 2026	Total 36,000 144,000 180,000

Budget Impact/Other

City of Lawrence, Kansas

Project #	MS-25-9907							
Project Name	WWTP Annua	l Improv	ements (2	PLANTS)		The second second		
Ту	pe Maintenance		Depa	rtment MSO - U	Jtilities	1 And	E	
Useful L	ife 10 years		(Contact MSO Di	rector	The second second	1300	
Catego	ory Wastewater							
Sec	ore NA					154	and the second	
						-13-13	3	
				Status Active		a standard		
Description	L		Total Projec	t Cost: \$1,010,0	000			
System integr	rity and operational fu		necessitate r	ecurring evalua	tion and repair	of plant structur	res and appurte	enances to address
System integr			necessitate r	ecurring evalua	tion and repair	of plant structur	res and appurte	enances to address
system integr tructural, ele	rity and operational fu		necessitate r 2022	ecurring evalua	tion and repair	of plant structur	res and appurte	enances to address Total
ystem integr tructural, ele	rity and operational fu ectrical and process de				-	-		
System integr tructural, ele <u>F</u>	ity and operational fu ctrical and process de E xpenditures	ficiencies.			-	2025		Total
System integr structural, ele <u>F</u>	rity and operational fu cetrical and process de Expenditures Planning/Design	ficiencies.			-	2025 194,000		Total 194,000
System integr structural, ele P C	rity and operational fu ectrical and process de Expenditures Planning/Design Construction/Maintenal	ficiencies.	2022	2023	2024	2025 194,000 816,000 1,010,000	2026	Total 194,000 816,000 1,010,000
System integr structural, ele P C F	rity and operational fu cetrical and process de Expenditures Planning/Design Construction/Maintenar	ficiencies.			-	2025 194,000 816,000 1,010,000 2025		Total 194,000 816,000 1,010,000 Total
structural, ele F C	rity and operational fu ectrical and process de Expenditures Planning/Design Construction/Maintenal	ficiencies.	2022	2023	2024	2025 194,000 816,000 1,010,000	2026	Total 194,000 816,000 1,010,000

Budget Impact/Other

Project # MS-25-9908							MANHOLES
Project Name Sanitary Sewer	Rehab	& Rapid	I/I Reduction	n			
Type Maintenance		Dep	artment MSO - U	Jtilities			19 19 19
Useful Life			Contact MSO Di	rector			REHABILITATION
Category Wastewater						11/77/2017 5:12	25 07.17 14 42 ×01
Score NA							2
			Status Active				
Description		Total Proje	ect Cost: \$4,710,	000			SEWER PIPES
The Sanitary Sewer Rehab & Rapic and reduce the amount of rain wate							litate existing infrastr
The private component of the progression of the progression of the progression of the private I/I so sewer system. Once the sources are contractors under contract with the	urces such identified,	as sump pu and verified	mps, area drains l as cost effectiv	s, broken cleand	outs that co	ntribute rain and gr	oundwater into the p
The public component of the progra on Vitrified Clay Pipe (VCP) and b he early parts of the 20th Century, he wastewater collection have reac	rick manho through th	oles. These o e significant	construction mat	erials and meth	ods were u	sed during the orig	inal system installation
Previously, this was separated as tw (R-9908) and the Rapid I/I Reduct rograms were combined starting w	ion Progra	m (MS-YR-					
Justification							
The 2012 Wastewater Facilities Ma and Infiltration (I/I) Reduction Pro- located in close proximity to the Ka and north of 23rd Street. The object the 35% I/I reduction would elimin Interceptors System. Also, the cost The public sector rehabilitation pro-	gram. The ansas River tive of the ate the nee of future in	program rec r Wastewate Rapid I/I Ro d for severa mprovement	commended repa or Treatment Plan eduction Program I capacity impro- ts to the Kansas	iring both publ nt (WWTP). Th m is an overall ovements to the River WWTP o	ic and priva- iis targeted 35% reduct collection vould be re	ate I/I sources targe area is generally de tion of I/I within the system and along the duced.	ted in the areas of the efined as east of Iowa e targeted area. Achie he Burrough's Creek
Pipe (CIPP) and lining the manhole extend the useful life of existing in	es with eith	ner cementit	ious or epoxy w	all liner. If com	pleted befo	ore failure, these reh	abilitation methods s
Expenditures		2022	2023	2024	2025	2026	Total
Planning/Design					1,000,0	00	1,000,000
Construction/Maintena	nce				3,710,0	00	3,710,000
	Total				4,710,0	00	4,710,000
Funding Sources		2022	2023	2024	2025	2026	Total
Utility - Debt					3,310,00		3,310,000
Utility - Wastewater					1,400,00		1,400,000
	Total				4,710,00		4,710,000
	•						
Budget Impact/Other							

2022 thru 2026

Adopted Maintenance Plan City of Lawrence, Kansas

City of Lawrence, Kansas

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Type Maintenance		Depar	tment MSO - U	Jtilities			
Useful Life			ontact MSO Di				
Category Wastewater							
Score							
		:	Status Active				
Description	Т	fotal Project	Cost: \$750,00	00			
uilding to the point of connection of abstantial depending on surface co- he complexity and cost associated ateral crosses adjacent private prop- tuation requires a public sanitary so addition, the process of extending assues that are beyond the capability	with a failing with a failing perty before co sewer extensi g the public s	ver depth, an g private ser onnecting to ion. Extendi sewer requir	nd public stree rvice lateral is to the public se ng the public res City permit	t/alley restoration compounded in wer and/or is sh sanitary sewer s s, KDHE permi	on. approximately (ared by multiple ystem is extreme	300 locations e properties. R ely costly for in	where the private esolving a shared ndividual property
esolve a complex sewer legacy situ ary so significantly, the Private Lat	ation may co teral & Sewe	ost between er Extension	\$25,000 and \$ Cost Sharing	150,000. Since Program will se	the cost and asseparate the two g	ociated issues general situatio	of these two situations into component
The cost to replace a standard single esolve a complex sewer legacy situ ary so significantly, the Private Lau rograms. Each component program rogram details. These requirements Justification	ation may co teral & Sewe n will have di	ost between er Extension ifferent cost	\$25,000 and \$ Cost Sharing sharing calcu	150,000. Since Program will se lations, eligibili	the cost and asseption the two generates the two generates the two generates,	ociated issues general situatio application pr	of these two situations into component
esolve a complex sewer legacy situ ary so significantly, the Private Lar rograms. Each component program rogram details. These requirements	ation may co teral & Sewe n will have di s and process terals contributed or deterion ary sewer systections future	est between er Extension ifferent cost ses will be d ute to City' prating servi item followi e rate increa	\$25,000 and \$ Cost Sharing sharing calcu eveloped befor s increased we ce lateral prov ng rain events ses by reducin	150,000. Since Program will se lations, eligibili re the programs t weather flows ides a shared be . Reducing the a	the cost and asseparate the two g ty requirements, are started in 20 following storm enefit to the City mount rain and	ociated issues general situatio application pr 021.	of these two situa ns into componen rocesses, and othe n cause a health is reducing the amo entering the sanita
esolve a complex sewer legacy situ ary so significantly, the Private Lat rograms. Each component program rogram details. These requirements Justification Deteriorating and failing service lat uilding occupants. Repairing a fail nd groundwater entering the sanita ystem across the entire City can de	ation may co teral & Sewe n will have di s and process terals contribu led or deterio ary sewer sys cerease future eased convey	est between er Extension ifferent cost ses will be d ute to City' prating servi item followi e rate increa	\$25,000 and \$ Cost Sharing sharing calcu eveloped befor s increased we ce lateral prov ng rain events ses by reducin	150,000. Since Program will se lations, eligibili re the programs t weather flows ides a shared be . Reducing the a	the cost and asseparate the two g ty requirements, are started in 20 following storm enefit to the City mount rain and	ociated issues general situatio application pr 021.	of these two situa ns into componen rocesses, and othe n cause a health is reducing the amo entering the sanita
solve a complex sewer legacy situ ary so significantly, the Private Lat rograms. Each component program rogram details. These requirements Justification Deteriorating and failing service lat uilding occupants. Repairing a fail nd groundwater entering the sanita ystem across the entire City can de reatment facilities, storage, or incre-	ation may co teral & Sewe n will have di s and process terals contribu- led or deterio ary sewer sys eccrease future eased convey	est between er Extension ifferent cost ses will be d ute to City's orating servi tem followi e rate increa vance capaci	\$25,000 and \$ Cost Sharing sharing calcu eveloped befores s increased we ce lateral proving rain events ses by reducin ty.	150,000. Since Program will se lations, eligibili re the programs t weather flows rides a shared be . Reducing the a g the need for la	the cost and asseparate the two g ty requirements, are started in 20 following storm enefit to the City mount rain and arge scale capact	ociated issues general situation application pro- D21. The events and car or as a whole by groundwater of ity improveme	of these two situa ns into componen rocesses, and othe on cause a health is reducing the amo entering the sanita nts such as expand
solve a complex sewer legacy situ ary so significantly, the Private Lar ograms. Each component program ogram details. These requirements fustification Deteriorating and failing service lat uilding occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de eatment facilities, storage, or incre- Expenditures	ation may co teral & Sewe n will have di s and process terals contribu- led or deterio ary sewer sys eccrease future eased convey	est between er Extension ifferent cost ses will be d ute to City's orating servi tem followi e rate increa vance capaci	\$25,000 and \$ Cost Sharing sharing calcu eveloped befores s increased we ce lateral proving rain events ses by reducin ty.	150,000. Since Program will se lations, eligibili re the programs t weather flows rides a shared be . Reducing the a g the need for la	the cost and asseparate the two g ty requirements, are started in 20 following storm enefit to the City mount rain and arge scale capact	ociated issues general situation application pro- D21. The events and car or as a whole by groundwater of ity improveme	of these two situa ns into componen rocesses, and othe n cause a health is reducing the amo entering the sanita nts such as expan- Total
solve a complex sewer legacy situ ry so significantly, the Private Lat ograms. Each component program ogram details. These requirements fustification reteriorating and failing service lat uilding occupants. Repairing a fail and groundwater entering the sanita ystem across the entire City can de eatment facilities, storage, or incre <u>Expenditures</u> Construction/Maintenar	ation may co teral & Sewe n will have di s and process terals contribu led or deterio ary sewer systecrease future eased convey	est between er Extension ifferent cost ses will be d ute to City's orating servi tem followi e rate increa vance capaci	\$25,000 and \$ Cost Sharing sharing calcu eveloped befores s increased we ce lateral proving rain events ses by reducin ty.	150,000. Since Program will se lations, eligibili re the programs t weather flows rides a shared be . Reducing the a g the need for la	the cost and asseparate the two g ty requirements, are started in 20 following storm enefit to the City mount rain and arge scale capact 2025 750,000	ociated issues general situation application pro- D21. The events and car or as a whole by groundwater of ity improveme	of these two situa ns into componen rocesses, and othe in cause a health is reducing the amo entering the sanita nts such as expan- Total 750,000
solve a complex sewer legacy situ ary so significantly, the Private Lar ograms. Each component program ogram details. These requirements fustification Deteriorating and failing service lat uilding occupants. Repairing a fail and groundwater entering the sanita system across the entire City can de reatment facilities, storage, or incre- Expenditures	ation may co teral & Sewe n will have di s and process terals contribu led or deterio ary sewer systecrease future eased convey	est between er Extension ifferent cost ses will be d oute to City's orating servi tem followi e rate increa vance capaci 2022	\$25,000 and \$ Cost Sharing sharing calcu eveloped befores increased we ce lateral proving rain events sees by reducin ty. 2023	150,000. Since Program will se lations, eligibili re the programs t weather flows vides a shared be . Reducing the a g the need for la 2024	the cost and asseparate the two g ty requirements, are started in 20 following storm enefit to the City mount rain and arge scale capact 2025 750,000 750,000	ociated issues general situatio application production of events and car as a whole by groundwater e ity improveme 2026	of these two situa ns into componen rocesses, and othe on cause a health is reducing the amo entering the sanita nts such as expand Total 750,000 750,000
esolve a complex sewer legacy situ ary so significantly, the Private Lar rograms. Each component program rogram details. These requirements Justification Deteriorating and failing service lat nulding occupants. Repairing a fail nd groundwater entering the sanita ystem across the entire City can de reatment facilities, storage, or incre Expenditures Construction/Maintenar	ation may co teral & Sewe n will have di s and process terals contribu led or deterio ary sewer systecrease future eased convey	est between er Extension ifferent cost ses will be d oute to City's orating servi tem followi e rate increa vance capaci 2022	\$25,000 and \$ Cost Sharing sharing calcu eveloped befores increased we ce lateral proving rain events sees by reducin ty. 2023	150,000. Since Program will se lations, eligibili re the programs t weather flows vides a shared be . Reducing the a g the need for la 2024	the cost and asseparate the two g ty requirements, are started in 20 following storm enefit to the City mount rain and arge scale capaci 2025 750,000 750,000 2025	ociated issues general situatio application production of events and car as a whole by groundwater e ity improveme 2026	of these two situa ns into componen rocesses, and othe on cause a health is reducing the amo entering the sanita nts such as expand Total 750,000 750,000 Total
esolve a complex sewer legacy situ ary so significantly, the Private Lar rograms. Each component program rogram details. These requirements Justification Deteriorating and failing service lat nullding occupants. Repairing a fail nd groundwater entering the sanita ystem across the entire City can de reatment facilities, storage, or incre Expenditures Construction/Maintenar Funding Sources Utility - Debt	ation may co teral & Sewe n will have di s and process terals contribu led or deterio ary sewer systecrease future eased convey	est between er Extension ifferent cost ses will be d oute to City's orating servi tem followi e rate increa vance capaci 2022	\$25,000 and \$ Cost Sharing sharing calcu eveloped befores increased we ce lateral proving rain events sees by reducin ty. 2023	150,000. Since Program will se lations, eligibili re the programs t weather flows vides a shared be . Reducing the a g the need for la 2024	the cost and asseparate the two g ty requirements, are started in 20 following storm enefit to the City mount rain and arge scale capacit 2025 750,000 750,000 2025 675,000	ociated issues general situatio application production of events and car as a whole by groundwater e ity improveme 2026	of these two situa ns into componen rocesses, and othe on cause a health is reducing the amo entering the sanita nts such as expand Total 750,000 Total 675,000

City of Lawrence, Kansas

	5-9910 r Treatment Main	ntenance P	rogram			Kaw W	ater Treatment Plant
Type Main Useful Life 10ye Category Wate Score NA	ears	-	urtment MSO - U Contact MSO Di				
			Status Active				
Description		Total Projec	et Cost: \$470,00	0) ja ka jaougeneen	annan a philippine - Table	
			1 1	5			
xisting infrastructure. Justification System integrity and c		y necessitate 1		_	of plant structur	res and appurte	mances to address
xisting infrastructure. Justification System integrity and c	operational functionalit nd process deficiencies	y necessitate 1		_	of plant structur	res and appurte	nances to address
Ustification System integrity and c structural, electrical an Expendi	operational functionalit nd process deficiencies	y necessitate 1	recurring evalua	tion and repair			
Ustification System integrity and c structural, electrical an Expendi	operational functionalit nd process deficiencies	y necessitate 1	recurring evalua	tion and repair	2025		Total
Ustification System integrity and c structural, electrical an Expendi	operational functionalit nd process deficiencies itures ion/Maintenance Total	y necessitate 1	recurring evalua	tion and repair	2025 470,000		Total 470,000
System integrity and c structural, electrical an Expendi Construct Funding Utility -	operational functionalit nd process deficiencies itures ion/Maintenance Total	y necessitate r 2022	recurring evalua	tion and repair	2025 470,000 470,000	2026	Total 470,000 470,000

City of Lawrence, Kansas

Project #	MS-25-9911		neo Progra	m	1000		
Project Name	Wastewater Treatmer	nt Maintena	ince i rogra	111	7 19 11		
Туре	Maintenance	Depa	rtment MSO - U	Jtilities		E	
Useful Life	e 10 years	(Contact MSO Di	rector	(And)		
Category	Wastewater						-
Score	e NA					MP C	
						State of the state	
			Status Active		and the second		
Description		Total Proje	ct Cost: \$780,00	0			
he Wastewater	Treatment Maintenance Pro	ogram (2 PLAN	NTS) project ind	ludes the evalu	ation and repair	of plant struct	ares and appurtena
ie Kansas Rive	r and Wakarusa Wastewater	Treatment Pla	nts.		•	•	
10 11011040 11110							
Justification							
	y and operational functionali	ty necessitate	recurring evaluation	tion and repair	of plant structur	res and appurte	nances to address
System integrity	y and operational functionali rical and process deficiencie		recurring evalua	tion and repair	of plant structur	res and appurte	nances to address
System integrity			recurring evalua	ition and repair	of plant structur	res and appurte	nances to address
System integrity			recurring evalua	ation and repair	of plant structu	res and appurte	nances to address
System integrity structural, electi			recurring evalua	ntion and repair	of plant structur	res and appurte	nances to address Total
System integrity structural, electr	rical and process deficiencie	s.					
System integrity structural, electr <u>Ex</u> Pla	rical and process deficiencie penditures	s.			2025		Total
structural, electr	rical and process deficiencie penditures nning/Design	2022			2025 156,000		Total 156,000
System integrity structural, electr <u>Ex</u> Pla	rical and process deficiencie penditures nning/Design nstruction/Maintenance	2022			2025 156,000 624,000		Total 156,000 624,000
System integrity structural, electr Ex Pla Cor	rical and process deficiencie penditures nning/Design nstruction/Maintenance	2022			2025 156,000 624,000		Total 156,000 624,000
System integrity structural, electr Ex Pla Cor Fu	rical and process deficiencie penditures nning/Design nstruction/Maintenance Total	2022	2023	2024	2025 156,000 624,000 780,000	2026	Total 156,000 624,000 780,000
System integrity structural, electr Ex Pla Cor Fu	rical and process deficiencie penditures nning/Design nstruction/Maintenance Total nding Sources	2022	2023	2024	2025 156,000 624,000 780,000 2025	2026	Total 156,000 624,000 780,000 Total

Budget Impact/Other

City of Lawrence, Kansas

Project # Project Na	MS-25-9912 me Pump Station	Maintana	nco Prog	.em				
- J	Type Maintenance	VIAIIICIIA	Ũ	rtment MSO - U	Itilities			
Usoft	ul Life 10 years		-	Contact MSO Di		1		
	tegory Wastewater		· · · ·	ontact MSO DI	rector			
	Score NA					i		
				Status Active				
Descripti	ion		Total Projec	t Cost: \$240,00	0	G		
ind nit stu	tions.							
Justifica System int			necessitate r	ecurring evalua	tion and repair	of plant structur	res and appurte	nances to address
Justifica System int	tion tegrity and operational f		necessitate r 2022	ecurring evalua	tion and repair	of plant structur	res and appurte	nances to address
Justifica System int	tion tegrity and operational f electrical and process d			-	_	-		
Justifica System int	tion tegrity and operational f electrical and process d Expenditures	eficiencies.		-	_	2025		Total
Justifica System int	tion tegrity and operational f electrical and process d Expenditures Planning/Design	eficiencies.		-	_	2025 48,000		Total 48,000
Justifica System int	tion tegrity and operational f electrical and process d Expenditures Planning/Design	eficiencies.		-	_	2025 48,000 192,000		Total 48,000 192,000
Justifica System int	tion tegrity and operational f electrical and process d Expenditures Planning/Design Construction/Maintena	eficiencies.	2022	2023	2024	2025 48,000 192,000 240,000	2026	Total 48,000 192,000 240,000

Budget Impact/Other

City of Lawrence, Kansas

				T. 11. 1			LITT
• •	Maintenance	-	artment MSO - 1				
Useful Life : Category	•	, in the second s	Contact MSO D	rector			
Score							
Score	INA						C C C C C
			Status Active				
scription		Total Proje	ct Cost: \$1,490,	000			
enance/coati	ngs for Stoneridge Wat	er rower.					
	nance and coatings main	tain functionalit	v and system in	tegrity and exte	nd the life of m	echanical equip	ment and ot
curring mainten otective coating eparatory work t	nance and coatings mair s provide ongoing corr to get the surfaces prime	osion protection. ed for coating.	Incorporated i	n this work is th	ne coating of ot	her appurtenanc	es and the aj
ecurring mainten otective coating eparatory work t <u>Expe</u>	s provide ongoing corr to get the surfaces prime enditures	osion protection.				her appurtenanc	es and the aj Total
curring mainten otective coating eparatory work t <u>Expe</u> Plann	s provide ongoing corr to get the surfaces prime	osion protection. ed for coating.	Incorporated i	n this work is th	ne coating of ot	her appurtenanc 2026 298,000	es and the ap Total 298,000
ecurring mainten otective coating eparatory work t <u>Expe</u> Plann	s provide ongoing corr to get the surfaces prime enditures ing/Design	osion protection. ed for coating. 2022	Incorporated i	n this work is th	ne coating of ot	her appurtenanc	es and the aj Total
otective coating eparatory work t <u>Expe</u> Planni	s provide ongoing corr to get the surfaces prime enditures ing/Design rruction/Maintenance	osion protection. ed for coating. 2022	Incorporated i	n this work is th	ne coating of ot	ber appurtenanc 2026 298,000 1,192,000	es and the aj Total 298,000 1,192,000
ecurring mainten otective coating eparatory work t <u>Expe</u> Planni Const	s provide ongoing corr to get the surfaces prime enditures ing/Design rruction/Maintenance	osion protection. ed for coating. 2022	Incorporated i	n this work is th	ne coating of ot	ber appurtenanc 2026 298,000 1,192,000	es and the aj Total 298,000 1,192,000
ecurring mainten otective coating eparatory work t <u>Expe</u> Planni Const	s provide ongoing corr to get the surfaces prime enditures ing/Design truction/Maintenance Tot	ed for coating.	Incorporated i	n this work is th 2024	2025	2026 298,000 1,192,000 1,490,000	es and the aj Total 298,000 1,192,000 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.

Project # Project Name	MS-26-0069 Clinton WTP C	Condition	n Assessm	ent and Rep	airs	a a			
Ту	pe Maintenance		Depa	rtment MSO - U	Jtilities				5
• •	ife 10years		, í	Contact MSO Di	rector		1.20		
Catego	ory Water								M R
Sco	ore NA								
				Status Active		-	M	-	
Description			Total Projec	t Cost: \$2,000,	000		TEATE		
•	d coatings of the reco	mmended	areas.						
Justificatior				ete walls and flo	oors. Coatings i	n order to main	tain existing infr	astructure.	
Uustificatior Concrete asse	n essment and repair of			ete walls and flo 2023	oors. Coatings i 2024	n order to main 2025	tain existing infr 2026	astructure.	Future
ustificatior Concrete asse	n		other concre						
ustificatior Concrete asse	n essment and repair of Expenditures		other concre				2026	Total	
ustificatior Concrete asse <u>E</u> P	n essment and repair of Expenditures Planning/Design	basins and	other concre 2022	2023	2024	2025	2026 400,000 400,000	Total 400,000 400,000	1,600,000 Total
Ustification Concrete asse E P F1	n essment and repair of Expenditures Planning/Design	basins and	other concre				2026 400,000 400,000 2026	Total 400,000 400,000 Total	1,600,000 Total Future
Justification Concrete asse <u>E</u> Pl	n essment and repair of Expenditures Planning/Design	basins and	other concre 2022	2023	2024	2025	2026 400,000 400,000	Total 400,000 400,000	1,600,000 Total

Budget Impact/Other	
There is no anticipated operating bud	get savings for this project.

Project Name	MS-26-0070 ^e Kaw Low Servi	ice 2 - Pij	ping and `	Valve Repla	cement				
Т	Type Maintenance		Depa	rtment MSO - U	Jtilities		The survey of		
	Life 10years		0	Contact MSO Di	rector			with the states	Tim
Categ	gory Water					-1	HERMAN MARK		
So	core NA								
				Status Active					
Description	n		Total Projec	t Cost: \$1,080,0	000	tjana inches	11 Annual 201 Annual Mark II Annual		
			ocess, replace	• •					
	grity and operational fu			ecurring evalua	ation and repair	of plant structu	ures and appurte	nances to addre	ess
System integ structural, el	grity and operational fu lectrical and process de		necessitate r						ess
System integ structural, el	grity and operational fu lectrical and process de Expenditures	ficiencies.		ecurring evalua	ation and repair	of plant structu 2025	2026	Total	ess
System integ structural, el	grity and operational fu lectrical and process de	ficiencies.	necessitate r				2026 1,080,000	Total 1,080,000	288
System integ structural, el	grity and operational fu lectrical and process de Expenditures	ficiencies.	necessitate r				2026	Total	ess
System integ structural, el	grity and operational fu lectrical and process de Expenditures	ficiencies.	necessitate r				2026 1,080,000	Total 1,080,000	255
System integ structural, el	grity and operational fu lectrical and process de Expenditures Construction/Maintenar	ficiencies.	necessitate r 2022	2023	2024	2025	2026 1,080,000 1,080,000	Total 1,080,000 1,080,000	255
System integ structural, el	grity and operational fu lectrical and process de Expenditures Construction/Maintenar Funding Sources	ficiencies.	necessitate r 2022	2023	2024	2025	2026 1,080,000 1,080,000 2026	Total 1,080,000 1,080,000 Total	285
System integ structural, el	grity and operational fu lectrical and process de Expenditures Construction/Maintenar Funding Sources	nce Total	necessitate r 2022	2023	2024	2025	2026 1,080,000 1,080,000 2026 1,080,000	Total 1,080,000 1,080,000 Total 1,080,000	255

Type Maintenance		Depa	rtment MSO - U	Jtilities	Sec.		September 1
Useful Life 10years		C	Contact MSO Di	rector		1 LANA	
Category Water							- make
Score NA							JA.
						5 1 m - 1	
			Status Active			C 1	Rente
escription		Total Projec	et Cost: \$1,080,	000			
ing, valves, and other apprutan	ices are show	ving need fo	r replacement. (Concrete assess	ment and repai	r of clear well ar	nd other conc
ustification ping, valves, and other apprutan d floors.	ices are show	ving need fo	r replacement. (Concrete assess	ment and repai	r of clear well ar	nd other conc
ping, valves, and other apprutan	ices are show	wing need for 2022	r replacement. (2023	Concrete assess 2024	ment and repai	r of clear well ar 2026	nd other conc Total
ping, valves, and other apprutan d floors.			-				
ping, valves, and other apprutan d floors. <u>Expenditures</u>			-			2026	Total
ping, valves, and other apprutan d floors. <u>Expenditures</u> Construction/Maintena	ance	2022	2023	2024	2025	2026 1,080,000 1,080,000	Total 1,080,000
ping, valves, and other apprutan d floors. <u>Expenditures</u>	ance		-			2026 1,080,000	Total 1,080,000 1,080,000
ping, valves, and other apprutan d floors. Expenditures Construction/Maintena Funding Sources	ance Total	2022	2023	2024	2025	2026 1,080,000 1,080,000 2026	Total 1,080,000 1,080,000 Total
ping, valves, and other apprutan d floors. Expenditures Construction/Maintena Funding Sources	ance	2022	2023	2024	2025	2026 1,080,000 1,080,000 2026 1,080,000	Total 1,080,000 1,080,000 Total 1,080,000

City of Lawrence, Kansas

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Project Nam	MS-26-9901 ^{1e} Kaw & Clintor	n WTP II	mproveme	ent Program	l		Kaw W	Atter Treatment Plant	
]	Гуре Maintenance		Depa	rtment MSO - U	Jtilities		THE WINNER	A CALL OF A CALL	
	Life 10years		(Contact MSO Di	rector				2 Contraction
Cate	gory Water					-1	Stream Stream		
S	core NA								
				Status Active				F-ANA	
Descriptio	on		Total Projec	et Cost: \$1,080,	000	i processione and a second	1 Eller and 1 Art		the second s
	on grity and operational fu lectrical and process do			ecurring evalua	ation and repair	of plant structu	ures and appurte	nances to addr	ess
System inte	grity and operational fi lectrical and process do								ress
System inte	grity and operational fu	eficiencies.		recurring evalua	ntion and repair 2024	of plant structu 2025	ures and appurte 2026 1,080,000	nances to addr Total 1,080,000	ess
System inte	grity and operational fi lectrical and process do Expenditures	eficiencies.					2026	Total	ress
System inte structural, e -	grity and operational fi lectrical and process de Expenditures Construction/Maintena	eficiencies.	2022	2023	2024	2025	2026 1,080,000 1,080,000	Total 1,080,000 1,080,000	ress
System inte structural, e	grity and operational fi lectrical and process do Expenditures	eficiencies.					2026 1,080,000	Total 1,080,000	ress
System inte structural, e	grity and operational fi lectrical and process do Expenditures Construction/Maintena Funding Sources	eficiencies.	2022	2023	2024	2025	2026 1,080,000 1,080,000 2026	Total 1,080,000 1,080,000 Total	ress
System inte structural, e	grity and operational fi lectrical and process do Expenditures Construction/Maintena Funding Sources	nce Total	2022	2023	2024	2025	2026 1,080,000 1,080,000 2026 1,080,000	Total 1,080,000 1,080,000 Total 1,080,000	ress

City of Lawrence, Kansas

Project # MS-26-9902						
Project Name Watermain Re	eplacement/Reloca	tion Program	n			
Type Maintenance	Depa	artment MSO - U	Jtilities			
Useful Life 50 years		Contact MSO Di	rector			
Category Water						
Score						
		Status Active				
Description	Total Proje	ct Cost: \$5,731,	000			
				pe characteristi	ics (age, materia	i, size), instory (
Fork orders, etc.), and coordination Justification The Integrated 2012 Water Utilitie Program. The objective of the pro-	on with other known proj es Plan recommended th ogram is to proactively re	jects (street imp e continuation a place and/or rel	rovements). and expansion c nabilitate existin	f the City's exi ng water distrib	isting Watermain	n Replacement/I
vork orders, etc.), and coordination Justification The Integrated 2012 Water Utilitie Program. The objective of the pro- By replacing deteriorating infraste	es Plan recommended th ogram is to proactively re ructure, the resiliency an	jects (street imp e continuation a place and/or rel	rovements). and expansion c nabilitate existin	f the City's exi ng water distrib	isting Watermain	n Replacement/I
Tustification Tustification The Integrated 2012 Water Utilition The objective of the pro- By replacing deteriorating infrastr	es Plan recommended th ogram is to proactively re ructure, the resiliency an	jects (street imp e continuation a place and/or rel	rovements). and expansion c nabilitate existin	f the City's exi ng water distrib	isting Watermain	n Replacement/I
Tustification Tustification The Integrated 2012 Water Utilitie Program. The objective of the pro By replacing deteriorating infrasti isruptions and associated repair	es Plan recommended th ogram is to proactively re ructure, the resiliency an costs.	jects (street imp le continuation a place and/or rel d reliability of t	rovements). and expansion of nabilitate existin he system is inc	f the City's exi ng water distrib reased while do	isting Watermain oution infrastruct ecreasing the nu	n Replacement/I ture known to be mber of service
Tork orders, etc.), and coordination Justification The Integrated 2012 Water Utiliti Program. The objective of the pro- By replacing deteriorating infrast lisruptions and associated repair Expenditures	es Plan recommended th ogram is to proactively re ructure, the resiliency an costs. 2022	jects (street imp le continuation a place and/or rel d reliability of t	rovements). and expansion of nabilitate existin he system is inc	f the City's exi ng water distrib reased while do	isting Watermain oution infrastruct ecreasing the nu 2026	n Replacement/I ture known to be mber of service Total
Planning/Design	es Plan recommended th ogram is to proactively re ructure, the resiliency an costs. 2022	jects (street imp le continuation a place and/or rel d reliability of t	rovements). and expansion of nabilitate existin he system is inc	f the City's exi ng water distrib reased while do	isting Watermain oution infrastruct ecreasing the nu 2026 1,433,000	n Replacement/F ture known to be mber of service Total 1,433,000
vork orders, etc.), and coordination Justification The Integrated 2012 Water Utilitie Program. The objective of the pro- By replacing deteriorating infrastic disruptions and associated repair <u>Expenditures</u> Planning/Design Construction/Mainten	es Plan recommended th ogram is to proactively re ructure, the resiliency an costs. 2022 ance Total	jects (street imp e continuation a place and/or rel d reliability of t 2023	rovements). and expansion of nabilitate existin he system is inc 2024	f the City's exing water distrib reased while do 2025	isting Watermain pution infrastruct ecreasing the nu 2026 1,433,000 4,298,000 5,731,000	n Replacement/I ture known to be mber of service Total 1,433,000 4,298,000 5,731,000
vork orders, etc.), and coordination Justification The Integrated 2012 Water Utilitie Program. The objective of the pro By replacing deteriorating infrasts isruptions and associated repair Expenditures Planning/Design Construction/Mainten Funding Sources	es Plan recommended th ogram is to proactively re ructure, the resiliency an costs. 2022 ance	jects (street imp le continuation a place and/or rel d reliability of t	rovements). and expansion of nabilitate existin he system is inc	f the City's exi ng water distrib reased while do	isting Watermain pution infrastruct ecreasing the nu 2026 1,433,000 4,298,000 5,731,000 2026	n Replacement/I ture known to be mber of service Total 1,433,000 4,298,000 5,731,000 Total
vork orders, etc.), and coordination Justification The Integrated 2012 Water Utilitie Program. The objective of the pro- By replacing deteriorating infrastic disruptions and associated repair <u>Expenditures</u> Planning/Design Construction/Mainten	es Plan recommended th ogram is to proactively re ructure, the resiliency an costs. 2022 ance Total	jects (street imp e continuation a place and/or rel d reliability of t 2023	rovements). and expansion of nabilitate existin he system is inc 2024	f the City's exing water distrib reased while do 2025	isting Watermain pution infrastruct ecreasing the nu 2026 1,433,000 4,298,000 5,731,000	n Replacement/I ture known to be mber of service Total 1,433,000 4,298,000 5,731,000

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

City of Lawrence, Kansas

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	artment MSO - U Contact MSO Di				
	Status Active				
Total Projec	ct Cost: \$530,00	0			
inder this program					
g road project.					
•	• • •	1 0	•	1. 1	· / 1 1
mores. ims may c	he due maintena	nce accessibilit			
ilitation or replace			y issues or sign	ificant roadway	grade chan
vilitation or replace	ement of aging i	nfrastructure un	y issues or sign der proposed re	ificant roadway	grade chan
vilitation or replace g wastewater infras	ement of aging i	nfrastructure un	y issues or sign der proposed re	ificant roadway	grade chan
	ement of aging i	nfrastructure un	y issues or sign der proposed re	ificant roadway	grade chan
g wastewater infras	ement of aging i structure under	nfrastructure un recently improv	y issues or sign der proposed re red roads.	ificant roadway oadway improve	grade chang ments. This
g wastewater infras	ement of aging i structure under	nfrastructure un recently improv	y issues or sign der proposed re red roads.	ificant roadway oadway improve 2026	grade chang ments. This Total
g wastewater infras	ement of aging i structure under	nfrastructure un recently improv	y issues or sign der proposed re red roads.	ificant roadway oadway improve 2026 422,000	grade chang ments. This Total 422,000
g wastewater infras 2022 Dtal	ement of aging is structure under 2023	nfrastructure un recently improv 2024	y issues or sign der proposed re red roads. 2025	ificant roadway oadway improve 2026 422,000 108,000 530,000	grade chan, ments. This Total 422,000 108,000 530,000
g wastewater infras 2022	ement of aging i structure under	nfrastructure un recently improv	y issues or sign der proposed re red roads.	ificant roadway oadway improve 2026 422,000 108,000 530,000 2026	grade chan; ments. This Total 422,000 108,000 530,000 Total
g wastewater infras 2022 Dtal	ement of aging is structure under 2023	nfrastructure un recently improv 2024	y issues or sign der proposed re red roads. 2025	ificant roadway oadway improve 2026 422,000 108,000 530,000	grade chan, ments. This Total 422,000 108,000 530,000
	nder this program g road project. nhancements or ro	nder this program will vary from g road project. nhancements or roadway elevatio	nder this program will vary from manhole cover g g road project.	nder this program will vary from manhole cover grade adjustme g road project.	ation, design, and construction of sanitary sewer relocations in coordination with nder this program will vary from manhole cover grade adjustments to complete s g road project.

City of Lawrence, Kansas

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	WW Failed Infrastr	ucture Conti	ngency		/ IIII			
					annu I			
Useful I	pe Maintenance	Depa	rtment MSO - U	Jtilities			· ·	
	life 20 years	(Contact MSO Di	rector		1		
Categ	ory Wastewater					11	1535/ 	14
Sc	ore				19			-, ,
			Status Active		11			
Description	l	Total Projec	t Cost: \$530,00	0			T	
he purpose	of this program includes the	evaluation and re	pair of unantici	pated failures o	f collection syst	em structures, v	vastewater treatm	nent pla
	ump station equipment and o							1
Juipinent, p	station equipment and o	ther facilities fea		cyanee of freat	nent of wastewa	ater.		
Justificatio	n							
			antinual avalue	tion and margin	of alant and as	llastice systems	stanotures and	
System integ	rity and operational function				of plant and co	llection system s	structures and	
					of plant and co	llection system s	structures and	
System integ	rity and operational function				of plant and co	llection system s	structures and	
System integ	rity and operational function				of plant and co	llection system s	structures and	
System integ ppurtenance	rity and operational function				of plant and co 2025	llection system s	structures and Total	
System integ oppurtenance	rity and operational function s to address structural, electr Expenditures Planning/Design	ical, process, and	l capacity defic	iencies.		2026 106,000	Total 106,000	
System integ oppurtenance	rity and operational function s to address structural, electr Expenditures	ical, process, and	l capacity defic	iencies.		2026	Total	
System integ oppurtenance	rity and operational function s to address structural, electr Expenditures Planning/Design	tical, process, and	l capacity defic	iencies.		2026 106,000	Total 106,000	
System integ oppurtenance	rity and operational function s to address structural, electr Expenditures Planning/Design Construction/Maintenance	tical, process, and	l capacity defic	iencies.		2026 106,000 424,000	Total 106,000 424,000	
System integ uppurtenance I F (rity and operational function s to address structural, electr Expenditures Planning/Design Construction/Maintenance	tical, process, and	l capacity defic	iencies.		2026 106,000 424,000	Total 106,000 424,000	
System integ appurtenance I F (rity and operational function s to address structural, electr Expenditures Planning/Design Construction/Maintenance Tot	ical, process, and 2022 al	l capacity defic 2023	iencies. 2024	2025	2026 106,000 424,000 530,000	Total 106,000 424,000 530,000	

Budget Impact/Other

2022 thru 2026

City of Lawrence, Kansas

Project #	MS-26-9905						
Project Name	Pump Station Annua	l Improvem	ents				
Тур	e Maintenance	Depa	artment MSO - U	Jtilities	8 - 1 A		
Useful Lif	e 15 years	•	Contact MSO Di	rector			Y ST BROAT
Categor	y Wastewater						
Scor	e NA						
			Status Active				
Description		Total Proje	ct Cost: \$190,00	0			
pgrades.							
Justification	f	includes a total	of 24 minut -t	tions Crators is	to mite and	notional function	adity at all 24 - feb
Justification The City's was facilities are recevaluation, repaired	tewater conveyance system quired to efficiently convey air, and replacement of all re	wastewater from	m throughout th	e City to the wa	astewater treatm	ent plants. The	continual and proa
Justification The City's was acilities are recevaluation, repart ituations.	quired to efficiently convey	wastewater from	m throughout th	e City to the wa	astewater treatm	ent plants. The	continual and proa
Justification The City's was acilities are rea valuation, repa ituations.	quired to efficiently convey air, and replacement of all re	wastewater from elated structura	m throughout th l, electrical and	e City to the wa mechanical equ	ipment is neces	nent plants. The ossary to avoid en	continual and proa nergency replacem
Justification The City's was acilities are recently acilities acili	quired to efficiently convey air, and replacement of all re penditures	wastewater from elated structura	m throughout th l, electrical and	e City to the wa mechanical equ	ipment is neces	ent plants. The essary to avoid en	continual and proa nergency replacem Total
Justification The City's was facilities are recevaluation, representations.	quired to efficiently convey air, and replacement of all re penditures anning/Design	wastewater from elated structura 2022	m throughout th l, electrical and	e City to the wa mechanical equ	ipment is neces	ent plants. The essary to avoid en 2026 38,000	continual and proa nergency replacem Total 38,000
facilities are recevaluation, reposituations.	quired to efficiently convey air, and replacement of all re penditures anning/Design nstruction/Maintenance	wastewater from elated structura 2022	m throughout th l, electrical and	e City to the wa mechanical equ	ipment is neces	ent plants. The ssary to avoid en 2026 38,000 152,000	Total 38,000 152,000
Justification The City's was facilities are recevaluation, represent situations. Ex Pla Co Fu	quired to efficiently convey air, and replacement of all re penditures anning/Design nstruction/Maintenance Tota	wastewater from elated structura 2022	m throughout th l, electrical and 2023	e City to the wa mechanical equ 2024	astewater treatm ipment is neces 2025	2026 38,000 152,000 190,000	Total 38,000 152,000 190,000

Budget Impact/Other

City of Lawrence, Kansas

Project # MS	5-26-9907					The second second		
Project Name WV	WTP Annual Impro	vements (2	Plants)		TO TO			57
Туре М	laintenance	Depa	rtment MSO - U	Jtilities				
Useful Life 10	0 years	C	Contact MSO Di	rector				
Category W	Vastewater				1			
Score N	IA				55	Cull I		
			Status Active					
Description		Total Projec	t Cost: \$1,050,	000				
System integrity and	d operational functionalit		ecurring evalua	ation and repair	of plant structu	ires and appurte	nances to addres	s
System integrity an structural, electrical	l and process deficiencies							S
System integrity and structural, electrical Expen	l and process deficiencies		ecurring evalua	ation and repair 2024	of plant structu 2025	2026	Total	is
System integrity an- structural, electrical <u>Expen</u> Plannin	l and process deficiencies nditures ng/Design					2026 210,000	Total 210,000	S
System integrity an- structural, electrical <u>Expen</u> Plannin	l and process deficiencies					2026	Total	is
structural, electrical Expen Plannin	l and process deficiencies nditures ng/Design					2026 210,000	Total 210,000	35
System integrity an structural, electrical <u>Expen</u> Plannin Constru	l and process deficiencies nditures ng/Design uction/Maintenance Total	2022	2023	2024	2025	2026 210,000 840,000 1,050,000	Total 210,000 840,000 1,050,000	.s
System integrity anstructural, electrical Expen Plannin Constru	l and process deficiencies nditures ng/Design uction/Maintenance Total ng Sources					2026 210,000 840,000 1,050,000 2026	Total 210,000 840,000 1,050,000 Total	5S
System integrity anstructural, electrical Expen Plannin Constru Fundin	l and process deficiencies nditures ng/Design uction/Maintenance Total	2022	2023	2024	2025	2026 210,000 840,000 1,050,000	Total 210,000 840,000 1,050,000	

Budget Impact/Other

Project # MS-26-9908						MANHOLES	
Project Name Sanitary Sewer Re	hab & Rapid l	/I Reductio	n		MAR		.
Type Maintenance	Depa	artment MSO -	Utilities			94	1
Useful Life	-	Contact MSO D	irector				
Category Wastewater				11 5	REAM_MH: NE361219-005	25 07, 17 14 62 ×	0153. 971
Score NA							
		Status Active					
Description	Total Proje	ct Cost: \$4,850,	000			SEWER PIPES	-
The Sanitary Sewer Rehab & Rapid I/I I	Reduction Program	n is a comprehe	nsive find and f	ix program des	igned to rehabili	tate existing infras	tructure
and reduce the amount of rain water ent	ering the sanitary s	ewer system th	rough both publ	ic and private	sources.	C	
The private component of the program h evaluations to identify private I/I source sewer system. Once the sources are iden contractors under contract with the City	es such as sump put tified, and verified	mps, area drains l as cost effectiv	s, broken cleand	outs that contril	bute rain and gro	undwater into the	public
The public component of the program ir on Vitrified Clay Pipe (VCP) and brick the early parts of the 20th Century, throu the wastewater collection have reached	manholes. These c ugh the significant	onstruction ma system expansi	terials and meth	ods were used	during the origin	nal system installat	ion in
Previously, this was separated as two se YR-9908) and the Rapid I/I Reduction I programs were combined starting with b	Program (MS-YR-						ım (MS
Justification							
The 2012 Wastewater Facilities Master and Infiltration (I/I) Reduction Program located in close proximity to the Kansas and north of 23rd Street. The objective the 35% I/I reduction would eliminate t Interceptors System. Also, the cost of fu The public sector rehabilitation program Pipe (CIPP) and lining the manholes we extend the useful life of existing infrast	h. The program rec s River Wastewates of the Rapid I/I Re he need for several ature improvement n focuses on exten- ith either cementiti	ommended repa r Treatment Pla eduction Progra l capacity impro s to the Kansas ding the useful ous or epoxy w	tiring both publint (WWTP). The m is an overall is ovements to the River WWTP will life of existing is all liner. If com	ic and private I is targeted area 35% reduction collection syste would be reduc nfrastructure b pleted before fi	//I sources target a is generally def of I/I within the em and along the ed. y lining the sewe ailure, these reha	ed in the areas of the ined as east of Iow targeted area. Ach Burrough's Creek ers with Cured-In-H bilitation methods	he City va Stree ieving k Trail Place-
Expenditures	2022	2023	2024	2025	2026	Total	
Planning/Design	2022	2020			1,000,000	1,000,000	
Construction/Maintenance					3,850,000	3,850,000	
T	otal				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	
-							
Te	otal				4,850,000	4,850,000	
Budget Impact/Other	otal				4,850,000	4,850,000	

2022 thru 2026

Adopted Maintenance Plan City of Lawrence, Kansas

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City of Lawrence, Kansas

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Type Maintenance Useful Life Category Wastewater Score 29	Dens					
Category Wastewater	Dept	artment MSO - U	Jtilities			
0.	(Contact MSO Di	rector			
Score 29						
		Status Active				
Description	Total Proje	ct Cost: \$750,00	0			
building to the point of connection on t substantial depending on surface condit The complexity and cost associated wit ateral crosses adjacent private property situation requires a public sanitary sew n addition, the process of extending the ssues that are beyond the capability of The cost to replace a standard single pro- resolve a complex sewer legacy situation vary so significantly, the Private Latera programs. Each component program with	tions, sewer depth, a th a failing private s y before connecting er extension. Extend e public sewer requ 'individual property coperty service latera on may cost betweer al & Sewer Extensio	and public stree ervice lateral is to the public se ding the public irres City permit owners to hand al can range bet 1 \$25,000 and \$ on Cost Sharing	t/alley restoration compounded in wer and/or is sh sanitary sewer s s, KDHE permi lle. ween \$4,000 an 150,000. Since Program will so	on. approximately hared by multip system is extrem its, engineered of d \$15,000. The the cost and as eparate the two	300 locations w le properties. Re hely costly for in drawings, easem cost to install a sociated issues o general situatior	there the private servi solving a shared later dividual property own ent acquisition and ot public sewer extension f these two situations is into components
program details. These requirements an Justification	id processes will be	developed befo	re the programs	s are started in 2	2021.	
Deteriorating and failing service lateral building occupants. Repairing a failed and groundwater entering the sanitary s system across the entire City can decree treatment facilities, storage, or increase Expenditures	or deteriorating ser sewer system follow ease future rate incre	vice lateral prov ving rain events eases by reducin	ides a shared b . Reducing the a	enefit to the Cit amount rain and	y as a whole by l groundwater er	reducing the amount netring the sanitary se
Expenditures	2022	2023	2024	2025	750,000	750,000
Construction/Maintonanco					730,000	750,000
Construction/Maintenance	lotal				750 000	750.000
					750,000	750,000
	2022	2023	2024	2025	750,000 2026	750,000 Total
Т		2023	2024	2025		
T Funding Sources		2023	2024	2025	2026	Total
Funding Sources Utility - Debt Utility - Wastewater		2023	2024	2025	2026 675,000	Total 675,000
Funding Sources Utility - Debt Utility - Wastewater	2022	2023	2024	2025	2026 675,000 75,000	Total 675,000 75,000

City of Lawrence, Kansas

Type Maintenance Useful Life 10years Category Water Score NA Description Image: Comparison of the second structure of the second structure of the second structure of the second structural, electrical and process deficie	Total Project cement Program pr such as towers and ponality necessitate f	d booster pump	o ne replacement stations. Projec	ts could improv	e process, repla	linton Water Tr ce equipment, o	r repair
Category Water Score NA Description The Water Treatment Equipment Replace Plant equipment or supporting facilities existing infrastructure. Justification System integrity and operational function	Total Project cement Program pr such as towers and ponality necessitate f	Status Active ct Cost: \$490,00 roject includes th d booster pump	0 ne replacement stations. Projec	ts could improv	e process, repla	ce equipment, o	r repair
Score NA Description The Water Treatment Equipment Replace Plant equipment or supporting facilities existing infrastructure. Justification System integrity and operational function	cement Program pr such as towers and ponality necessitate	ct Cost: \$490,00 oject includes th d booster pump	ne replacement stations. Projec	ts could improv	e process, repla	ce equipment, o	r repair
Description The Water Treatment Equipment Replace Plant equipment or supporting facilities existing infrastructure. Justification System integrity and operational function	cement Program pr such as towers and ponality necessitate	ct Cost: \$490,00 oject includes th d booster pump	ne replacement stations. Projec	ts could improv	e process, repla	ce equipment, o	r repair
The Water Treatment Equipment Replac Plant equipment or supporting facilities existing infrastructure. Justification System integrity and operational function	cement Program pr such as towers and ponality necessitate	ct Cost: \$490,00 oject includes th d booster pump	ne replacement stations. Projec	ts could improv	e process, repla	ce equipment, o	r repair
The Water Treatment Equipment Replac Plant equipment or supporting facilities existing infrastructure. Justification System integrity and operational function	cement Program pr such as towers and ponality necessitate	roject includes the booster pump	ne replacement stations. Projec	ts could improv	e process, repla	ce equipment, o	r repair
Plant equipment or supporting facilities existing infrastructure. Justification System integrity and operational function	such as towers and	d booster pump	stations. Projec	ts could improv	e process, repla	ce equipment, o	r repair
		recurring evalua	tion and repair	of plant structu	res and appurter	nances to addres	ss
Expenditures	2022	2023	2024	2025	2026	Total	
Construction/Maintenance	2022	2023	2024	2023	490,000	490,000	
					,		
10	otal				490,000	490,000	
Funding Sources	2022	2023	2024	2025	2026	Total	
Utility - Operations/Maintenance					490,000	490,000	
Te	otal				490,000	490,000	
Budget Impact/Other							

City of Lawrence, Kansas

Project # MS-26-9	911						
Project Name Wastews	ater Treatment	Maintena	nce Progra	m			
Type Mainten	ince	Depa	rtment MSO - U	Jtilities			
Useful Life 10 years		(Contact MSO Di	rector		LEP 3	
Category Wastewa	ter						
Score NA						Calif Contraction	
						3	
			Status Active		a finished		
Description		Total Projec	t Cost: \$810,00	0			
		reatment Pla	ms.				
Justification System integrity and oper	ational functionality	v necessitate 1		tion and repair	of plant structu	res and appurter	nances to address
Justification System integrity and oper	ational functionality rocess deficiencies.	v necessitate 1		tion and repair	of plant structu 2025	res and appurter	nances to address
Justification System integrity and oper tructural, electrical and p	ational functionality rocess deficiencies. es	v necessitate 1	recurring evalua				
Justification System integrity and oper structural, electrical and p <u>Expenditur</u>	ational functionality rocess deficiencies. es gn	v necessitate 1	recurring evalua			2026	Total
Justification System integrity and oper structural, electrical and p <u>Expenditur</u> Planning/Des	ational functionality rocess deficiencies. es gn	v necessitate 1	recurring evalua			2026 162,000	Total 162,000
Justification System integrity and oper structural, electrical and p <u>Expenditur</u> Planning/Des	ational functionality rocess deficiencies. es gn Maintenance	v necessitate 1	recurring evalua			2026 162,000 648,000	Total 162,000 648,000
Justification System integrity and oper structural, electrical and p <u>Expenditur</u> Planning/Des	ational functionality rocess deficiencies. es gn Maintenance Total	v necessitate 1	recurring evalua			2026 162,000 648,000	Total 162,000 648,000
Justification System integrity and oper structural, electrical and p <u>Expenditur</u> Planning/Des Construction/	ational functionality rocess deficiencies. es gn Maintenance Total	v necessitate 1 2022	recurring evalua	2024	2025	2026 162,000 648,000 810,000	Total 162,000 648,000 810,000

Budget Impact/Other

City of Lawrence, Kansas

Project # Project Nai	MS-26-9912 me Pump Station 1	Maintena	ance Prog	ram					
	Type Maintenance		Depa	rtment MSO - U	Jtilities				
Usefu	I Life 10 years		, i i i i i i i i i i i i i i i i i i i	Contact MSO Di	rector				
Cat	egory Wastewater								
	Score NA								
				Status Active		N			:
Descripti	on		Total Projec	et Cost: \$250,00	0	0			
und mit stat	ions.								
Justificat System inte				recurring evalua	tion and repair	of plant structu	res and appurter	nances to addr	ess
Justificat System inte	tion egrity and operational f			recurring evalua	tion and repair	of plant structu 2025	ires and appurter	nances to addr	ess
Justificat System inte	tion egrity and operational f electrical and process d				-	-			ess
Justificat System inte	tion egrity and operational fi electrical and process d Expenditures	eficiencies.			-	-	2026	Total	ess
Justificat System inte	tion egrity and operational f electrical and process d <u>Expenditures</u> Planning/Design	eficiencies.			-	-	2026 50,000	Total 50,000	ess
Justificat System inte	tion egrity and operational f electrical and process d <u>Expenditures</u> Planning/Design	eficiencies.			-	-	2026 50,000 200,000	Total 50,000 200,000	ess
Justificat System inte	tion egrity and operational f electrical and process d Expenditures Planning/Design Construction/Maintena	eficiencies.	2022	2023	2024	2025	2026 50,000 200,000 250,000	Total 50,000 200,000 250,000	ess

Budget Impact/Other

City of Lawrence, Kansas

Project # Project Nai	MS-22-0047 ^{me} Sidewalk Hazard Urge	ent Repair						
Cat	TypeMaintenanceIl Life20 yearstegoryStreet RepairScore0005		rtment Municip ontact MSO Di	al Services & Operat rector	tion			
			Status Active			13	1	
Descripti	ion	Total Project	t Cost: \$100,00	0		La la la la		
Program.								
Justificat The projec needed sid overall put health, soc	et aligns with the City's strategic p lewalk repairs throughout the entit blic health impact resulting from t trial connectivity and social inclusi	re community in he built environ on outcomes w	n the coming y nment. Sidewa ithin neighbor	ears. The condition lks maintained in g hoods. Conversely	n of sidewall good condition, sidewalk ha	cs contributes to on promote goo azards inhibit th	o, or detracts from od public health, mo nese desirable outco	the ental omes.
Justificat The projec needed sid overall put health, soc Mitigating	et aligns with the City's strategic p lewalk repairs throughout the entit blic health impact resulting from t	re community in he built environ on outcomes w	n the coming y nment. Sidewa ithin neighbor	ears. The condition lks maintained in g hoods. Conversely	n of sidewall good condition, sidewalk ha	cs contributes to on promote goo azards inhibit th	o, or detracts from od public health, mo nese desirable outco	the ental omes.
Justificat The projec needed sid overall pub health, soc Mitigating	et aligns with the City's strategic p lewalk repairs throughout the entit blic health impact resulting from t trial connectivity and social inclusi	re community in he built environ on outcomes w	n the coming y nment. Sidewa ithin neighbor	ears. The condition lks maintained in g hoods. Conversely	n of sidewall good condition, sidewalk ha	cs contributes to on promote goo azards inhibit th	o, or detracts from od public health, mo nese desirable outco	the ental omes.
Justificat The projec needed sid overall pub health, soc Mitigating	et aligns with the City's strategic p lewalk repairs throughout the entir blic health impact resulting from t cial connectivity and social inclusi sidewalk hazards will improve po	re community in he built environ on outcomes w edestrian safety	n the coming y nment. Sidewa ithin neighbor and encourage	ears. The condition lks maintained in g hoods. Conversely and enable reside	n of sidewall good condition , sidewalk ha nts to use side	ess contributes te con promote goo azards inhibit th dewalks as a me	o, or detracts from d public health, ma nese desirable outco eans of transportati	the ental omes.
The projec needed sid overall put health, soc	et aligns with the City's strategic p lewalk repairs throughout the entit blic health impact resulting from t tial connectivity and social inclusi sidewalk hazards will improve po Expenditures	re community in he built environ on outcomes we edestrian safety 2022	n the coming y nment. Sidewa ithin neighbor and encourage	ears. The condition lks maintained in g hoods. Conversely and enable reside	n of sidewall good condition , sidewalk ha nts to use side	ess contributes te con promote goo azards inhibit th dewalks as a me	o, or detracts from od public health, mo nese desirable outco eans of transportati Total	the ental omes.
Justificat The projec needed sid overall pub health, soc Mitigating	et aligns with the City's strategic p lewalk repairs throughout the entir blic health impact resulting from t cial connectivity and social inclusi sidewalk hazards will improve po Expenditures Construction/Maintenance	re community in he built environ on outcomes we edestrian safety 2022 100,000	n the coming y nment. Sidewa ithin neighbor and encourage	ears. The condition lks maintained in g hoods. Conversely and enable reside	n of sidewall good condition , sidewalk ha nts to use side	ess contributes te con promote goo azards inhibit th dewalks as a me	o, or detracts from d public health, ma nese desirable outco eans of transportati Total 100,000	the ental omes.
Justificat The projec needed sid overall put health, soc Mitigating	et aligns with the City's strategic p lewalk repairs throughout the entir blic health impact resulting from t cial connectivity and social inclusi sidewalk hazards will improve po Expenditures Construction/Maintenance Total	re community in he built environ on outcomes we edestrian safety 2022 100,000 100,000	n the coming y nment. Sidewa ithin neighbor and encourage 2023	ears. The condition lks maintained in g hoods. Conversely e and enable reside 2024	n of sidewall good conditio , sidewalk hants to use sid 2025	ess contributes te con promote goo azards inhibit th dewalks as a me 2026	o, or detracts from d public health, me eans of transportati Total 100,000 100,000	the ental omes.

Budget Impact/Other

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

2022 thru 2026

City of Lawrence, Kansas

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roject Name Sealing of Drives at Fin						
Type Maintenance	Depar	tment Municip	al Services & Op	eration		
Useful Life 5 years	C	ontact MSO Di	rector			
Category Buildings						
Score						
	:	Status Active				
Description	Total Project	Cost: \$385,00	0			
terioration of material and lengthen the life	spun of the an		need completes	l every nive yea		
Justification						
Fxnenditures	2022	2023	2024	2025	2026	Total
Expenditures Construction/Maintenance	2022 175,000	2023	2024	2025	2026 210,000	Total 385,000
		2023	2024	2025		
Construction/Maintenance Total	175,000 175,000				210,000 210,000	385,000 385,000
Construction/Maintenance	175,000 175,000 2022	2023	2024 2024	2025 2025	210,000 210,000 2026	385,000 385,000 Total
Construction/Maintenance Total Funding Sources	175,000 175,000				210,000 210,000	385,000 385,000
Construction/Maintenance Total Funding Sources General Fund	175,000 175,000 2022 112,000				210,000 210,000 2026 134,400	385,000 385,000 Total 246,400
Construction/Maintenance Total Funding Sources General Fund Intergovernmental County Total	175,000 175,000 2022 112,000 63,000				210,000 210,000 2026 134,400 75,600	385,000 385,000 Total 246,400 138,600
Construction/Maintenance Total Funding Sources General Fund Intergovernmental County Total Budget Impact/Other	175,000 175,000 2022 112,000 63,000 175,000	2023	2024	2025	210,000 210,000 2026 134,400 75,600	385,000 385,000 Total 246,400 138,600
Construction/Maintenance Total Funding Sources General Fund Intergovernmental County Total	175,000 175,000 2022 112,000 63,000 175,000	2023	2024	2025	210,000 210,000 2026 134,400 75,600	385,000 385,000 Total 246,400 138,600
Construction/Maintenance Total Funding Sources General Fund Intergovernmental County Total Budget Impact/Other	175,000 175,000 2022 112,000 63,000 175,000	2023	2024	2025	210,000 210,000 2026 134,400 75,600	385,000 385,000 Total 246,400 138,600

Total 175,000

385,000

210,000

City of Lawrence, Kansas

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oject #	MS-22-0060							
oject Nam	e Downtown pol	e lighting	g replaceme	ent				
Г	ype Maintenance		Depar	tment Municip	al Services & Op	eration		
Useful	Life 20 years		Co	ontact MSO Di	irector			
Categ	gory Buildings							
S	core							
			S	Status Active				
Descriptio	n		Total Project	Cost: \$150,00)0			
ecoming a s	nting along Massachus safety concern. The po ace the remaining pole	ole attachme	ent brackets an	d poles are rus				
Justificatio	00							
	Expenditures		2022	2023	2024	2025	2026	Total
_	Construction/Maintena	ance	150,000					150,000
		Total	150,000					150,000
	Funding Sources		2022	2023	2024	2025	2026	Total
	General Fund		75.000	2023	2024	2023	2020	75,000
	Unfunded		75,000					75,000
-		Total	150,000					150,000
Budget In	npact/Other							
	Budget Items		2022	2023	2024	2025	2026	Total
	Maintenance		150,000					150,000
		Total	150,000					150,000

150,000 Total

roject # MS-22-0062 roject Name 6th Street - Jowa to Ma	C4						
roject Name 6th Street - Iowa to Ma	iss St.				AND A DEPART		
Type Maintenance Useful Life 15 years	_	tment Municip ontact MSO Di	al Services & Oper-	ation			
Category Street Repair	C	ontact MISO DI					
Score					T TANK		
				利益に	1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -		
		Status Active			<u>ис</u> 17- <u>Ш</u>		
Description	Total Project	t Cost: \$3,100,	000			and.	
th Street pavement maintenance project inclu th Street to be included from Iowa St to Wis	consin St.		-	-	-	-	rth side
roject will include replacement of 3,000 feet	of 8" diamete	r waterline on	the north side of	6th St betwee	n Bluffs Dr an	id Maine St.	
oth Street average PCI<50 and condition of s CCLIP program funds but unsuccessful.	orimary bikewa	ay network in T	Г2040 bikeway pl				
oth Street average PCI<50 and condition of s CCLIP program funds but unsuccessful. The Street from Iowa to Wisconsin is on the p use path to be constructed to connect to exist Waterline has had multiple leaks which requi	orimary bikewa ing shared-use re lane closure	ay network in f path at 6th & es on 6th St.	Γ2040 bikeway pl Iowa.	lan. Level of	comfort analys	sis would require	
oth Street average PCI<50 and condition of s CCLIP program funds but unsuccessful. The Street from Iowa to Wisconsin is on the p use path to be constructed to connect to exist Waterline has had multiple leaks which requi Expenditures	orimary bikewa ing shared-use re lane closure 2022	ay network in T path at 6th &	Г2040 bikeway pl			sis would require	
5th Street average PCI<50 and condition of s	orimary bikewa ing shared-use re lane closure 2022 200,000	ay network in f path at 6th & es on 6th St.	Γ2040 bikeway pl Iowa.	lan. Level of	comfort analys	sis would require Total 200,000	
oth Street average PCI<50 and condition of s CCLIP program funds but unsuccessful. So th Street from Iowa to Wisconsin is on the p use path to be constructed to connect to exist Waterline has had multiple leaks which requi Expenditures Planning/Design Construction/Maintenance	orimary bikewa ing shared-use re lane closure 2022 200,000 2,900,000	ay network in f path at 6th & es on 6th St.	Γ2040 bikeway pl Iowa.	lan. Level of	comfort analys	sis would require Total 200,000 2,900,000	
oth Street average PCI<50 and condition of s CCLIP program funds but unsuccessful. The Street from Iowa to Wisconsin is on the p use path to be constructed to connect to exist Waterline has had multiple leaks which requine the state of the	orimary bikewa ing shared-use re lane closure 2022 200,000	ay network in f path at 6th & es on 6th St.	Γ2040 bikeway pl Iowa.	lan. Level of	comfort analys	sis would require Total 200,000	
oth Street average PCI<50 and condition of s CCLIP program funds but unsuccessful. So th Street from Iowa to Wisconsin is on the p use path to be constructed to connect to exist Waterline has had multiple leaks which requine Expenditures Planning/Design Construction/Maintenance	orimary bikewa ing shared-use re lane closure 2022 200,000 2,900,000	ay network in f path at 6th & es on 6th St.	Γ2040 bikeway pl Iowa.	lan. Level of	comfort analys	sis would require Total 200,000 2,900,000	
5th Street average PCI<50 and condition of s	orimary bikewa ing shared-use re lane closure 2022 200,000 2,900,000 3,100,000	ay network in 5 path at 6th & es on 6th St. 2023	Γ2040 bikeway pl Iowa. 2024	lan. Level of 2025	comfort analys	Total 200,000 2,900,000 3,100,000	
5th Street average PCI<50 and condition of s	orimary bikewa ing shared-use re lane closure 2022 200,000 2,900,000 3,100,000 2022	ay network in 5 path at 6th & es on 6th St. 2023	Γ2040 bikeway pl Iowa. 2024	lan. Level of 2025	comfort analys	Total 200,000 2,900,000 3,100,000 Total	
Planning/Design Construction/Maintenance Total Funding Sources Future General Obligation Debt Projects	re lane closure 2022 200,000 2,900,000 3,100,000 2022 2,300,000	ay network in 5 path at 6th & es on 6th St. 2023	Γ2040 bikeway pl Iowa. 2024	lan. Level of 2025	comfort analys	Total 200,000 2,900,000 3,100,000 Total 2,300,000	
5th Street average PCI<50 and condition of s	primary bikewa ing shared-use re lane closure 2022 200,000 2,900,000 3,100,000 2022 2,300,000 800,000	ay network in 5 path at 6th & es on 6th St. 2023	Γ2040 bikeway pl Iowa. 2024	lan. Level of 2025	comfort analys	Total 200,000 2,900,000 3,100,000 Total 2,300,000 800,000	

City of Lawrence, Kansas

Project # MS-22-8001 Project Name ADA Ramp Im	proveme	ents					-	
TypeMaintenanceUseful Life50 yearsCategoryStreet RepairScore			ment Municip ntact MSO Di	al Services & Op rector	eration	P	A de la	
		S	tatus Active				Contractor - /	
Description		Total Project	Cost: \$325,00	0		Pr.		
removal and replacement of ramps,								
22-8014 (Sidewalk Improvement P Justification ADA standards have been evolving	rogram - Ci	ity) for efficien	of the City's s	nomies of scale.	do not meet cu			to
22-8014 (Sidewalk Improvement P Justification	over many over many nings. The	ity) for efficien y years. Many re are also side 8,600,000 in r	of the City's s ewalks that ha	nomies of scale. sidewalk ramps we no ADA ran	do not meet cu np at an intersed	ction. Funds for	this program will	
22-8014 (Sidewalk Improvement P Justification ADA standards have been evolving slope, cross slope or detectable was improve accessibility for all. It is anticipated that there are appro-	over many over many nings. The	ity) for efficien y years. Many re are also side 8,600,000 in r	of the City's s ewalks that ha	nomies of scale. sidewalk ramps we no ADA ran	do not meet cu np at an intersed	ction. Funds for	this program will	
22-8014 (Sidewalk Improvement P Justification ADA standards have been evolving slope, cross slope or detectable war improve accessibility for all. It is anticipated that there are appro- this figure will be updated when m	over many over many nings. The	ity) for efficien y years. Many re are also side 8,600,000 in r ation is known	of the City's s ewalks that ha needed ADA F	nomies of scale. sidewalk ramps we no ADA rar Ramp repairs ac	do not meet cu np at an intersed ross the City. F	ction. Funds for urther analysis	this program will is being completed	
22-8014 (Sidewalk Improvement P Justification ADA standards have been evolving slope, cross slope or detectable war improve accessibility for all. It is anticipated that there are appro- this figure will be updated when m Expenditures	over many over many nings. The ximately \$	ity) for efficien y years. Many re are also side 8,600,000 in r ation is known 2022	of the City's s ewalks that ha needed ADA F	nomies of scale. sidewalk ramps we no ADA rar Ramp repairs ac	do not meet cu np at an intersed ross the City. F	ction. Funds for urther analysis	this program will is being completed Total	
22-8014 (Sidewalk Improvement P Justification ADA standards have been evolving slope, cross slope or detectable was improve accessibility for all. It is anticipated that there are appro- this figure will be updated when m Expenditures Planning/Design	over many over many nings. The ximately \$	ity) for efficient y years. Many re are also side 8,600,000 in r ation is known 2022 32,500	of the City's s ewalks that ha needed ADA F	nomies of scale. sidewalk ramps we no ADA rar Ramp repairs ac	do not meet cu np at an intersed ross the City. F	ction. Funds for urther analysis	this program will is being completed <u>Total</u> 32,500	
22-8014 (Sidewalk Improvement P Justification ADA standards have been evolving slope, cross slope or detectable was improve accessibility for all. It is anticipated that there are appro- this figure will be updated when m Expenditures Planning/Design	over many over many nings. The ximately \$ ore informa	ity) for efficient y years. Many re are also side 8,600,000 in r ation is known 2022 32,500 292,500	of the City's s ewalks that ha needed ADA F	nomies of scale. sidewalk ramps we no ADA rar Ramp repairs ac	do not meet cu np at an intersed ross the City. F	ction. Funds for urther analysis	this program will is being completed Total 32,500 292,500	
22-8014 (Sidewalk Improvement P Justification ADA standards have been evolving slope, cross slope or detectable war improve accessibility for all. It is anticipated that there are appro- this figure will be updated when m Expenditures Planning/Design Construction/Maintenar	over many over many nings. The oximately \$ ore information nce	ity) for efficient y years. Many re are also side 8,600,000 in r ation is known 2022 32,500 292,500 325,000	of the City's s ewalks that ha needed ADA F 2023	nomies of scale. Sidewalk ramps we no ADA rar Ramp repairs ac 2024	do not meet cu np at an intersed ross the City. F 2025	ction. Funds for further analysis 2026	this program will is being completed Total 32,500 292,500 325,000	

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

City of Lawrence, Kansas

Project N	ame CDBG Infrastru	icture I	mnroveme	nte					
	Type Maintenance ful Life 50 years ategory Street New Construct Score		Depar		al Services & Op rector	eration			
			5	Status Active					
Descrip	tion		Total Project	Cost: \$300,00	0				
Projects v Justifica Funds to This is a p	be used to improve pedestr placeholder for funds that a	rian conne	ectivity and sat	fety for low/m	oderate income		djusted annuall	y with the actua	gran
Projects v Justifica Funds to This is a j	ation be used to improve pedestr placeholder for funds that a nce known.	rian conne	ectivity and sat	fety for low/m CDBG grant	oderate income program. The t	oudget will be a			gran
Projects v Justifica Funds to This is a p	ation be used to improve pedestr placeholder for funds that a	rian conne	ectivity and sat	fety for low/m	oderate income		djusted annuall 2026	y with the actua Total 300,000	gran
Projects v Justifica Funds to This is a p	ation be used to improve pedestr placeholder for funds that a once known. Expenditures	rian conne	ectivity and sat ed through the 2022	fety for low/m CDBG grant	oderate income program. The t	oudget will be a		Total	gran
Projects v Justifica Funds to This is a p	ation be used to improve pedestr placeholder for funds that a once known. Expenditures	rian conne are receive ce	ectivity and sat ed through the 2022 300,000	fety for low/m CDBG grant	oderate income program. The t	oudget will be a		Total 300,000	gran
Justification Funds to This is a provident of the second s	ation be used to improve pedestr placeholder for funds that a nce known. Expenditures Construction/Maintenand	rian conne are receive ce Total	ectivity and sat ed through the 2022 300,000 300,000	fety for low/m CDBG grant 2023	oderate income program. The t 2024	oudget will be a	2026	Total 300,000 300,000	gran

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

City of Lawrence, Kansas

Project Name Street Maintenance P	rogram						
Type Maintenance	Depa	rtment Municip	al Services & Op	eration			
Useful Life	С	ontact MSO Di	rector				
Category Street Repair							
Score NA							
		Status Active					
Description	Total Projec	t Cost: \$10,400	,000				
n 2021 increased request to \$10M annuall Justification Overall maintenance of City Streets was the Citizen Survey).			-	ceive emphasis	over the next t	two years (from	2019
The average Pavement Condition Index (P)	CI) of all city str	eets (860 lane	miles) is 64.2				
Satisfactory (PCI>70): 394.4 mi or 45.8% Needs Improvement (PCI<70):470.1 mi 54 Fotal: 860.5 mi.	· ·	eets (860 lane : 2023	miles) is 64.2	2025	2026	Total	
Satisfactory (PCI>70): 394.4 mi or 45.8% Needs Improvement (PCI<70):470.1 mi 54	.6%			2025	2026	Total 10,400,000	
Satisfactory (PCI>70): 394.4 mi or 45.8% Needs Improvement (PCI<70):470.1 mi 54 Fotal: 860.5 mi.	.6% 2022 10,400,000			2025	2026		
Satisfactory (PCI>70): 394.4 mi or 45.8% Needs Improvement (PCI<70):470.1 mi 54 Total: 860.5 mi. Expenditures Construction/Maintenance	.6% 2022 10,400,000			2025	2026	10,400,000	
Satisfactory (PCI>70): 394.4 mi or 45.8% Needs Improvement (PCI<70):470.1 mi 54 Total: 860.5 mi. Expenditures Construction/Maintenance Total	.6% 2022 10,400,000 10,400,000	2023	2024			10,400,000 10,400,000	
Satisfactory (PCI>70): 394.4 mi or 45.8% Needs Improvement (PCI<70):470.1 mi 54 Fotal: 860.5 mi. Construction/Maintenance Total Funding Sources Future General Obligation	.6% 2022 10,400,000 1 10,400,000 2022	2023	2024			10,400,000 10,400,000 Total	
Satisfactory (PCI>70): 394.4 mi or 45.8% Needs Improvement (PCI<70):470.1 mi 54 Fotal: 860.5 mi. Construction/Maintenance Total Funding Sources Future General Obligation Debt Projects	.6% 2022 10,400,000 10,400,000 2022 2,000,000	2023	2024			10,400,000 10,400,000 Total 2,000,000	
Construction/Maintenance Tota Funding Sources Future General Obligation Debt Projects General Fund	.6% 2022 10,400,000 10,400,000 2022 2,000,000 717,000	2023	2024			10,400,000 10,400,000 Total 2,000,000 717,000	
Satisfactory (PCI>70): 394.4 mi or 45.8% Needs Improvement (PCI<70):470.1 mi 54 Total: 860.5 mi. Expenditures Construction/Maintenance Total Funding Sources Future General Obligation Debt Projects General Fund Infrastructure Sales Tax	.6% 2022 10,400,000 10,400,000 2022 2,000,000 717,000 2,379,000	2023	2024			10,400,000 10,400,000 Total 2,000,000 717,000 2,379,000	

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

City of Lawrence, Kansas

Project # Project Name	MS-22-8007 Curb and Gut	ter Reha	bilitation P	rogram				A	
Т	ype Maintenance			-	al Services & Ope	eration			
Useful l	Life		С	ontact MSO Di	irector		- 1º 1		
Categ	ory Street Repair						1 A		
Sc	ore NA						1		
			;	Status Active			1	A SAL	
Description	n		Total Project	Cost: \$500,00)0			41	
Potential esti	s approximately 3.17 mated cost to remove 5 Citizen Survey, the	e/replace cu	rb & gutter w/	incidentals =	\$40/LF, equatin	g to approxima	ately \$10.4 mill	ion of poor curb	to replace
1	Expenditures		2022	2023	2024	2025	2026	Total	
	Construction/Mainten	ance	500,000				_0_0	500,000	
_		Total	500,000					500,000	
]	Funding Sources		2022	2023	2024	2025	2026	Total	
(General Fund		375,000					375,000	
<u> </u>	Jnfunded		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

City of Lawrence, Kansas

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Type Maintenance Useful Life 20 years Category Unassigned Score NA		Depar		al Somman & On	aration			
Category Unassigned			ntact MSO Di	al Services & Op rector	eration	000	-	
Score NA			intact mise bi					1
							6	-
		5	Status Active			and the second	A State of the	D-
Description	1	Fotal Project	Cost: \$160,00	0				t and
cluded in a current project budge	et.							
Justification								
acilities, services, and programs iscrimination issues, we can prev	vent legal actio	on from occu						
acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and inte	vent legal actio	on from occu unity.	urring. By mak	ing sure our fac	cilities, services	, and programs	comply, it also	
acilities, services, and programs iscrimination issues, we can prev	vent legal actio	on from occu						
acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and inte Expenditures	vent legal actio	on from occu unity. 2022	urring. By mak	ing sure our fac	cilities, services	, and programs	comply, it also Total	
acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and inte Expenditures	ent legal actio egrated commu ance Total	2022 160,000	urring. By mak	ing sure our fac	cilities, services	, and programs	comply, it also Total 160,000	
Facilities, services, and programs liscrimination issues, we can prev awrence a more inviting and inte Expenditures Construction/Maintena	ent legal actio egrated commu ance Total	2022 160,000 160,000	urring. By mak	ing sure our fac	2025	, and programs 2026	comply, it also Total 160,000 160,000	

City of Lawrence, Kansas

Project Name	Downtown par	king lot	maintenan	ce					
Ту	pe Maintenance		Depar	tment Municip	al Services & Op	eration			
	ife 10years		С	ontact MSO Di	rector				
-	ory Buildings						1200		
See	ore NA					2		-	
				Status Active		1		X	
Description			Total Project	t Cost: \$108,00	0				
	n ave ongoing patching kes are rusting and fa		r that exceeds	normal operat	ing budget and	cannot be captu	red there. The j	parking lightin	g poles
parking lots h in ground bo	ave ongoing patching		r that exceeds	normal operat	ing budget and	cannot be captu 2025	ired there. The p	parking lightin Total	g poles
parking lots h in ground bo: 	ave ongoing patching kes are rusting and fa	iling.							g poles
parking lots h in ground bo:	ave ongoing patching kes are rusting and fa Expenditures	iling.	2022					Total	g poles
parking lots h n ground bo: 	ave ongoing patching kes are rusting and fa Expenditures Construction/Maintena	iling.	2022 108,000					Total 108,000	g poles
parking lots h in ground box <u>H</u> C	ave ongoing patching kes are rusting and fa Expenditures	iling.	2022 108,000 108,000	2023	2024	2025	2026	Total 108,000 108,000	g poles
parking lots h in ground box <u>H</u> C	ave ongoing patching sees are rusting and fa Expenditures Construction/Maintena	iling.	2022 108,000 108,000 2022	2023	2024	2025	2026	Total 108,000 108,000 Total	g poles
parking lots h in ground box <u>H</u> C	ave ongoing patching sees are rusting and fa Expenditures Construction/Maintena	iling.	2022 108,000 108,000 2022 108,000	2023	2024	2025	2026	Total 108,000 108,000 Total 108,000	g poles

Prior

200,000

Total

1

City of Lawrence, Kansas

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Type Maintenance		Depar	tment Municip	al Services & Op	eration		
Jseful Life 20 years		C	ontact MSO Di	rector			
Category Buildings							
Score NA							
		5	Status Active				
ription		Total Project	Cost: \$422,00	0			
ith needed improvements. Fication g garages require annual ong						to extreme cond	litions and w
fication						to extreme cond	litions and w
fication g garages require annual on		to shorter that 2022				to extreme cond	ditions and w Total
fication g garages require annual ong ing the required maitnenanc <u>Expenditures</u> Planning/Design	e will lead	to shorter than 2022 30,000	n expected life	of the structure	es.		Total 30,000
fication g garages require annual ong ing the required maitnenanc Expenditures	e will lead	to shorter than 2022 30,000 392,000	n expected life	of the structure	es.		Total 30,000 392,000
fication g garages require annual ong ing the required maitnenanc <u>Expenditures</u> Planning/Design	e will lead	to shorter than 2022 30,000	n expected life	of the structure	es.		Total 30,000
fication g garages require annual ong ing the required maitnenanc <u>Expenditures</u> Planning/Design	e will lead	to shorter than 2022 30,000 392,000	n expected life	of the structure	es.		Total 30,000 392,000
fication g garages require annual ong ing the required maitnenance <u>Expenditures</u> Planning/Design Construction/Maintena	e will lead	to shorter than 2022 30,000 392,000 422,000	2023	of the structure	2025	2026	Total 30,000 392,000 422,000

Prior



the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occepteries and 50% grants for owner-occupied properties that have sidewalks on more than one side. stification Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming ne actively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks centerates from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition prolie health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazard rable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalk ransportation and exercise. Ver long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the pull-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program pristance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side. Expenditures 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,000 431,00	Status Active construction project Cost: \$\$\$\$41,000 project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied properties that have sidewalks on more than one side. trification	Status Active cription Total Project Cost: \$541,000 Gription Total Project Cost: \$541,000 Gription Status Active Total Project Cost: \$541,000 Gription Status Active Total Project Cost: \$541,000 Gription Status Active Status Active Total Project Cost: \$541,000 Status Active Status Active Status Active Total Status Active Total Project Cost: \$541,000 Status Active Status Active Act	ds iire	\$5 t of	\$541,000					
scription Total Project Cost: \$541.000 project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occurenties and 50% grants for owner-occupied properties that have sidewalks on more than one side. stification Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming ne netrively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks are trable outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewall rapport of abutting sidewalks is the property owner's responsibility. Acknowledging the pul-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program pistance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side. Expenditures 2022 2023 2024 2025 2026 Total General Fund 431,000 110,000 110,000 110,000 110,000 Total 541,000 541,000 541,000 541,000 541,000 541,000 541,000 541,000 541,000 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,00 100,	Cription Total Project Cost: \$541,000 project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occuprities and 50% grants for owner-occupied properties that have sidewalks on more than one side. iffication	Cription Total Project Cost: \$\$\$41,000 project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Functure costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible reties and 50% grants for owner-occupied properties that have sidewalks on more than one side. ification Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and vetively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of treats from the overall public health impact resulting from the built environment. Sidewalks maintained in good ic health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, side able outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to unsportation and exercise. er long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowle maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement tance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than or than out the state for properties with sidewalk abutting more than or than out infunded Funding Sources 2022 2023 2024 2025 2026 General Fund 431,000 431,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 11	ds iire	\$5 t of	\$541,000					
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ance 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 541,000 541,000 541,000 541,000 541,000 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 110,000	ance 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 541,000 541,000 541,000 541,000 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 541,000 541,000 541,000 110,000	Expenditures 2022 2023 2024 2025 2026 Construction/Maintenance 541,000 Total 541,000 Funding Sources 2022 2023 2024 2025 2026 General Fund 431,000 110,000 Total 541,000 get Impact/Other 541,000 1000 1000 1000 1000								
Expenditures 2022 2023 2024 2025 2026 Total Construction/Maintenance 541,000 541,000 541,000 541,000 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 110,000 11	Expenditures 2022 2023 2024 2025 2026 Total Construction/Maintenance 541,000 541,000 541,000 541,000 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 110,000 110,000 110,000 110,000 110,000 110,000 541,000 100,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 110,000 10	Expenditures 2022 2023 2024 2025 2026 Construction/Maintenance 541,000 <								
Construction/Maintenance 541,000 541,000 Total 541,000 541,000 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 110,000 110,000 110,000 110,000 110,000 110,000 541,000 541,000 110,000 110,000 110,000 110,000 110,000 110,000 541,000 541,000 541,000 541,000 110,000 110,000 110,000 110,000 110,000 541,000	Construction/Maintenance 541,000 541,000 Total 541,000 541,000 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 110,000	Construction/Maintenance 541,000 Total 541,000 Funding Sources 2022 2023 2024 2025 2026 General Fund 431,000 110	<u> </u>							
Total 541,000 541,000 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 431,000 110,000 541,0	Total 541,000 541,000 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 110,000 100,0	Funding Sources 2022 2023 2024 2025 2026 General Fund 431,000 431,000 110,00		023	23	2024		2025	2026	
Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 110,000 110,000 Unfunded 110,000 541,000 541,000 541,000 get Impact/Other erty Owners are responsible for the repair and maintenance of adjacent sidewalks. evil be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	Funding Sources 2022 2023 2024 2025 2026 Total General Fund 431,000 431,000 431,000 110,000 110,000 Unfunded 110,000 541,000 541,000 541,000 get Impact/Other set in the repair and maintenance of adjacent sidewalks. 541,000 541,000	Funding Sources 2022 2023 2024 2025 2026 General Fund 431,000 110,00	·							541,000
General Fund 431,000 431,000 Unfunded 110,000 110,000 Total 541,000 541,000 get Impact/Other rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	General Fund 431,000 431,000 Unfunded 110,000 110,000 Total 541,000 541,000 get Impact/Other rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-or	General Fund 431,000 Unfunded 110,000 Total 541,000								541,000
General Fund 431,000 431,000 Unfunded 110,000 110,000 Total 541,000 541,000 tet Impact/Other ty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	General Fund 431,000 431,000 Unfunded 110,000 110,000 Total 541,000 541,000 et Impact/Other ty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-or	General Fund 431,000 Unfunded 110,000 Total 541,000								
Unfunded 110,000 110,000 Total 541,000 541,000 get Impact/Other 541,000 541,000 erty Owners are responsible for the repair and maintenance of adjacent sidewalks. sidewalks.	Unfunded 110,000 110,000 Total 541,000 get Impact/Other erty Owners are responsible for the repair and maintenance of adjacent sidewalks. e will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-or	Unfunded 110,000 Total 541,000 get Impact/Other)23	23	2024		2025	2026	
Total 541,000 get Impact/Other 541,000 erty Owners are responsible for the repair and maintenance of adjacent sidewalks. 541,000 e will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner- 541,000	Total 541,000 get Impact/Other	Total 541,000 get Impact/Other								,
get Impact/Other rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	get Impact/Other rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-o	get Impact/Other								110,000
ty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	ty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-c									541,000
by Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	by Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-co	-	_							
y Owners are responsible for the repair and maintenance of adjacent sidewalks. vill be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	y Owners are responsible for the repair and maintenance of adjacent sidewalks. vill be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-c									
will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner	will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-c									
		ty Owners are responsible for the repair and maintenance of adjacent sidewalks.		of a	adjacent	sidewalk	s.			
			ter						• • •	
rty owners, City responsibility repairs and ADA sidewalk ramp repairs.	rty owners, City responsibility repairs and ADA sidewalk ramp repairs.						owner rej	oairs, prov	viding grant f	unds to owner-o
		rty owners, City responsibility repairs and ADA sidewalk ramp repairs.	on		np repair	s.				

City of Lawrence, Kansas

Project #	MS-22-8014		and the state
Project Name	Sidewalk Improv	rement Program - City	
Ту	pe Maintenance	Department Municipal Services & Operation	
Useful Li	fe 20 years	Contact MSO Director	
Catego	ry Street Repair		
Sco	re NA		Real of the second
		Status Active	
Description		Total Project Cost: \$324,000	
-	and Street trees adjacen	sidewalk hazards adjacent to City Property including ADA to private property.	
Justification	l		
neighborhood sidewalks com condition pror sidewalk hazar	s by proactively address tributes to, or detracts f note good public health	gram aligns with the City's strategic plan critical success fa sing needed sidewalk repairs throughout the entire commun rom the overall public health impact resulting from the buil a, mental health, social connectivity and social inclusion ou ble outcomes. Mitigating sidewalk hazards will improve peo ortation and exercise.	ity in the coming years. The condition of t environment. Sidewalks maintained in good tcomes within neighborhoods. Conversely,

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/Maintena	ance	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
		324,000					324,000

Budget In	npact/Other
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This project will have no impact on the operational budget in the future.

2022 thru 2026

City of Lawrence, Kansas

Useful L Catego Sco Description Alleys in the o	ype Maintenance ife 15 years ory Unassigned ore NA	Total Project ained. Several	Status Active Cost: \$1,040, alleys have si	000	eration		
Useful L Catego Sco Description Alleys in the o	ife 15 years ory Unassigned ore NA downtown area need to be maint	Total Project ained. Several	Status Active Cost: \$1,040, alleys have si	irector 000	eration		
Catego Sco Description Alleys in the o	ory Unassigned ore NA downtown area need to be maint	Total Project ained. Several	Status Active Cost: \$1,040, alleys have si	000			
Sec Description	ore NA downtown area need to be maint	Total Project ained. Several	Cost: \$1,040,0 alleys have si				
Description	t downtown area need to be maint	Total Project ained. Several	Cost: \$1,040,0 alleys have si				
lleys in the	downtown area need to be maint	Total Project ained. Several	Cost: \$1,040,0 alleys have si				
Alleys in the o	downtown area need to be maint	ained. Several	alleys have si				
Alleys in the o	downtown area need to be maint			gnificant potho			
Justificatio	n e maintenance is a priority for the	e City. The Cit	y collects tras	h in the alleys a	nd this is often	difficult for ou	r staff due to the con
1	Expenditures	2022	2023	2024	2025	2026	Total
(Construction/Maintenance	1,040,000					1,040,000
	Total	1,040,000					1,040,000
F	funding Sources	2022	2023	2024	2025	2026	Total
	Solid Waste Fund	260,000					260,000
L	Infunded	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

City of Lawrence, Kansas

Project # MS-22-8016						
Project Name Traffic Signal Reha	b Replace Ma	int & Impr	ovements			
Type Maintenance	Depa	rtment Municip	al Services & Op	eration		
Useful Life 20 years	Ċ	Contact MSO Di	rector			
Category Unassigned						
Score NA						
		Status Active				
Description		t Cost: \$940,00				
The Traffic Signal Rehabilitation, Replace	ement, Maintenan	ce and Improv	ement Program	includes:		
ITS Video Detection Upgrade and Replac	ement to upgrade	the vehicle de	tection systems	at traffic signa	als throughout the	e City. Existing video
camera and inductive loop vehicle detecti	on systems are be	ing upgraded to	o RADAR vehic	ele detection s	ystems.	
Identify improvements to existing and pla	nned signals to m	aximize traffic	flow with curre	nt systems an	d implement new	traffic signal coordi
technologies that will best meet the City's						
Street/Clinton Parkway corridors.						
Justification						
RADAR vehicle detection for traffic sign	als is a newer tech	nnology that pr	ovides superior	reliability and	l capability for ve	chicle detection comp
to the existing video camera and inductiv						
detection and RADAR systems require le traffic data that is not possible with the ex-					detection systems	s can also collect valu
traffic data that is not possible with the c	tisting video eant		ve loop systems	•		
City staff identified a gap in the current to						
systems are inadequate and outdated, and						
the frequent stops required is cited as a so correspondence with city officials. Priorit						
entire Lawrence Community. Besides red						
Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	940,000		-0-1	2020	2020	940,000
Tot	al 940,000					940,000
10						
Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	900.000	_ • _ •				900,000
Unfunded	40,000					40,000
Tot	al 940,000					940,000
Budget Impact/Other						
The replacement cost is approximately \$3	30,000 per interse	ction. By doing	5 intersection a	annually it wi	ll be possible upg	rade all intersection
operated by the TOC on a 7 year rotation				-	_	
<u> </u>						
Prior						
0						

Total

City of Lawrence, Kansas

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Type Maintenance		Depar	tment Municip	al Services & Op	eration		
ful Life 30 years			ontact MSO Di	1	••••••		
ategory Buildings							
Score NA							
		:	Status Active				
tion	7	Total Project	Cost: \$572,00	0			
ation nt and roofing system assess							
nt and roofing system assess at HVAC equipment replace ative of equipment needing	ement and	l roofing syste ent immediate	em replacemen ely or in the ve	ts attached are ery near future.	those rating spr	eadsheets a ratin	ng of 1 or 2 i
nt and roofing system assess at HVAC equipment replace ative of equipment needing Expenditures	ement and	l roofing syste ent immediate 2022	em replacemen	ts attached are			ng of 1 or 2 i Total
nt and roofing system assess at HVAC equipment replace ative of equipment needing Expenditures Planning/Design	ement and replacem	l roofing syste ent immediate 2022 50,000	em replacemen ely or in the ve	ts attached are ery near future.	those rating spr	eadsheets a ratin	ng of 1 or 2 i Total 50,000
nt and roofing system assess at HVAC equipment replace ative of equipment needing Expenditures Planning/Design Construction/Maintenanc	ement and replacem	l roofing syste ent immediate 2022 50,000 522,000	em replacemen ely or in the ve	ts attached are ery near future.	those rating spr	eadsheets a ratin	ng of 1 or 2 i Total 50,000 522,000
nt and roofing system assess at HVAC equipment replace ative of equipment needing Expenditures Planning/Design Construction/Maintenanc	ement and replacem	l roofing syste ent immediate 2022 50,000	em replacemen ely or in the ve	ts attached are ery near future.	those rating spr	eadsheets a ratin	ng of 1 or 2 i Total 50,000
nt and roofing system assess at HVAC equipment replace ative of equipment needing Expenditures Planning/Design Construction/Maintenanc	ement and replacem	l roofing syste ent immediate 2022 50,000 522,000	em replacemen ely or in the ve	ts attached are ery near future.	those rating spr	eadsheets a ratin	ng of 1 or 2 i Total 50,000 522,000
nt and roofing system assess at HVAC equipment replace ative of equipment needing : Expenditures Planning/Design Construction/Maintenanc	ement and replacem	l roofing syste ent immediate 2022 50,000 522,000 572,000	em replacemen ely or in the ve 2023	ts attached are ery near future. 2024	those rating spr 2025	eadsheets a ratin 2026	ng of 1 or 2 i Total 50,000 522,000 572,000
nt and roofing system assess at HVAC equipment replace ative of equipment needing : Expenditures Planning/Design Construction/Maintenanc Funding Sources	ement and replacem	2022 50,000 522,000 572,000 2022	em replacemen ely or in the ve 2023	ts attached are ery near future. 2024	those rating spr 2025	eadsheets a ratin 2026	ng of 1 or 2 i Total 50,000 522,000 572,000 Total

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

Project # MS-23-8001 Project Name ADA Ramp Imp	rovements				- All	T	
TypeMaintenanceUseful Life50 yearsCategoryStreet RepairScore		artment Municipa C ontact MSO Dia	al Services & Oper rector	ation	R		N. AND N.
		Status Active				Second-	
Description	Total Proje	ct Cost: \$325,00	0		PH .		
This project includes reconstruction of removal and replacement of ramps, si 23-8014 (Sidewalk Improvement Pro	idewalk and curbing t	to allow for impr	oved accessibilit				
Justification			• 1 11 1			1 1 1	
Justification ADA standards have been evolving of slope, cross slope or detectable warn improve accessibility for all. It is anticipated that there are approxi- this figure will be updated when mor	ings. There are also st imately \$8,600,000 in	idewalks that ha	ve no ADA ramp	at an intersed	ction. Funds for	this program w	rill
ADA standards have been evolving or slope, cross slope or detectable warn improve accessibility for all. It is anticipated that there are approxi	ings. There are also st imately \$8,600,000 in	idewalks that ha	ve no ADA ramp	at an intersed	ction. Funds for	this program w	rill
ADA standards have been evolving or slope, cross slope or detectable warn improve accessibility for all. It is anticipated that there are approxi- this figure will be updated when mor	ings. There are also s imately \$8,600,000 ir e information is know	idewalks that ha n needed ADA R vn.	ve no ADA ramp Ramp repairs acro	at an intersectors at an intersectors the City. F	ction. Funds for urther analysis	this program w	rill
ADA standards have been evolving or slope, cross slope or detectable warns improve accessibility for all. It is anticipated that there are approxi- this figure will be updated when mor Expenditures	ings. There are also s imately \$8,600,000 ir e information is know 2022	idewalks that hat hat hat hat hat hat hat hat ha	ve no ADA ramp Ramp repairs acro	at an intersectors at an intersectors the City. F	ction. Funds for urther analysis	this program w is being comple Total	rill
ADA standards have been evolving of slope, cross slope or detectable warn improve accessibility for all. It is anticipated that there are approxi- this figure will be updated when mor Expenditures Planning/Design	ings. There are also s imately \$8,600,000 ir e information is know 2022	idewalks that hat hat hat hat hat hat hat hat ha	ve no ADA ramp Ramp repairs acro	at an intersectors at an intersectors the City. F	ction. Funds for urther analysis	this program w is being comple <u>Total</u> 32,500	rill
ADA standards have been evolving of slope, cross slope or detectable warn improve accessibility for all. It is anticipated that there are approxi- this figure will be updated when mor Expenditures Planning/Design	ings. There are also si imately \$8,600,000 in the information is know 2022	idewalks that hat n needed ADA R vn. 2023 32,500 292,500	ve no ADA ramp Ramp repairs acro	at an intersectors at an intersectors the City. F	ction. Funds for urther analysis	this program w is being comple Total 32,500 292,500	rill
ADA standards have been evolving or slope, cross slope or detectable warn improve accessibility for all. It is anticipated that there are approxi- this figure will be updated when mor Expenditures Planning/Design Construction/Maintenanc	ings. There are also si imately \$8,600,000 in the information is know 2022 the Total	idewalks that hat hat hat hat hat hat hat hat ha	e no ADA ramp amp repairs acro 2024	o at an intersectors the City. F	ction. Funds for further analysis 2026	this program withis being completion of the second	rill

Budget Impact/Other	
This project will have no impact on th	ne operational budget in the future.

City of Lawrence, Kansas

Project # Project Name	MS-23-8002 KLINK / CCLIP							
U U	pe Maintenance	Depa	artment Municip	al Services & Op	eration			
•	ife 10 years		Contact MSO Di	rector				
	ry Street Repair							
Sco	ore NA							
			Status Active					
Description		Total Projec	ct Cost: \$600,00	0				
Justification Collaborative	n program to leverage state fun 000 in state funds to the proje	ds to maintain	state routes in th	ne city (US-59/			plications and n	nay award
Justification Collaborative up to \$1,000,0	n program to leverage state fun 000 in state funds to the proje	ds to maintain ct. Announcen	state routes in the nent for FY 23/2	ne city (US-59/ 24 program like	ly to occur in 2	022.		nay award
Justification Collaborative up to \$1,000,0	n program to leverage state fun	ds to maintain	state routes in th	ne city (US-59/			Dications and n	nay award
Justification Collaborative up to \$1,000,0	n program to leverage state fun 000 in state funds to the proje Expenditures	ds to maintain ct. Announcen 2022	state routes in the nent for FY 23/2 2023	ne city (US-59/ 24 program like	ly to occur in 2	022.	Total	nay awarc
Justification Collaborative up to \$1,000,0 <u>E</u>	n program to leverage state fun 000 in state funds to the proje Expenditures construction/Maintenance	ds to maintain ct. Announcen 2022	state routes in th nent for FY 23/2 2023 600,000	ne city (US-59/ 24 program like	ly to occur in 2	022.	Total 600,000	nay awarc
Justification Collaborative up to \$1,000,0 <u>E</u> C	n program to leverage state fun 000 in state funds to the proje Expenditures construction/Maintenance Total unding Sources frastructure Sales Tax	ds to maintain ct. Announcen 2022	state routes in th nent for FY 23/2 2023 600,000 600,000	ne city (US-59/ 24 program like 2024	ly to occur in 2 2025	022	Total 600,000 600,000	nay award
Justification Collaborative up to \$1,000,0 <u>E</u> C	n program to leverage state fun 000 in state funds to the proje Expenditures construction/Maintenance Total unding Sources	ds to maintain ct. Announcen 2022	state routes in th nent for FY 23/2 2023 600,000 600,000 2023	ne city (US-59/ 24 program like 2024	ly to occur in 2 2025	022	Total 600,000 600,000 Total	nay award

Budget Impact/Other

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

City of Lawrence, Kansas

	MS-23-8004 CDBG Infrast	ructure I	mnrovem	ents				
Typ Useful Lif	e Maintenance e 50 years y Street New Constr		Depa	artment Municip Contact MSO Di	1	peration		
				Status Active				
Description			Total Projec	ct Cost: \$300,00)0			
Justification Funds to be use		strian conne	ectivity and s	afety for low/m	oderate income		adjusted annual	ly with the actual gran
Ex	apenditures		2022	2023	2024	2025	2026	Total
	nstruction/Maintena	ance	-	300,000	-			300,000
		Total		300,000				300,000
Fu	nding Sources		2022	2023	2024	2025	2026	Total
Inte Gra	ergovernmental Fed ant	leral		300,000				300,000
		Total		300,000				300,000
Budget Impa	uct/Other	-1						
This was in the				4 41 £.4				

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

City of Lawrence, Kansas

Project Name Street Maintenance	e Program						
Type Maintenance	Dep	artment Municipa	al Services & Op	eration			
Useful Life		Contact MSO Dir	rector				
Category Street Repair							
Score NA							
		Status Active					
Description	Total Projo	ct Cost: \$10,816	000				
Contracted Street Maintenance Program	-	ci cust. 310,810,	,000				
Aicrosurfacing/Patching, Milling and C	Overlay, Concrete I						
n 2020 increased request to \$10M ann	ually with 4% annu	al growth throug	gh 2026.				
Justification	1						
Citizen Survey).				ceive emphasis	over the next	two years (from	2019
Citizen Survey). The average Pavement Condition Index Satisfactory (PCI>70): 394.4 mi or 45. Needs Improvement (PCI<70):470.1 m	x (PCI) of all city s 8%			ceive emphasis	over the next	two years (from	2019
Citizen Survey). The average Pavement Condition Index Satisfactory (PCI>70): 394.4 mi or 45. Needs Improvement (PCI<70):470.1 m	x (PCI) of all city s 8%			ceive emphasis	over the next	two years (from	2019
Citizen Survey). The average Pavement Condition Index Satisfactory (PCI>70): 394.4 mi or 45. Needs Improvement (PCI<70):470.1 m Total: 860.5 mi.	x (PCI) of all city s 8% ni 54.6%	treets (860 lane 1	miles) is 64.2				2019
Citizen Survey). The average Pavement Condition Index Satisfactory (PCI>70): 394.4 mi or 45. Needs Improvement (PCI<70):470.1 m Total: 860.5 mi. Expenditures Construction/Maintenance	x (PCI) of all city s 8% ni 54.6%	treets (860 lane 1 2023	miles) is 64.2			Total	2019
Citizen Survey). The average Pavement Condition Index Satisfactory (PCI>70): 394.4 mi or 45. Needs Improvement (PCI<70):470.1 m Total: 860.5 mi. Expenditures Construction/Maintenance	x (PCI) of all city s 8% ni 54.6% 2022	treets (860 lane 1 2023 10,816,000	miles) is 64.2			Total 10,816,000	2019
Citizen Survey). The average Pavement Condition Index Satisfactory (PCI>70): 394.4 mi or 45. Needs Improvement (PCI<70):470.1 m Total: 860.5 mi. Expenditures Construction/Maintenance T	x (PCI) of all city s 8% ai 54.6% 2022	2023 10,816,000 10,816,000	miles) is 64.2	2025	2026	Total 10,816,000 10,816,000	2019
Citizen Survey). The average Pavement Condition Index Satisfactory (PCI>70): 394.4 mi or 45. Needs Improvement (PCI<70):470.1 m Total: 860.5 mi. Expenditures Construction/Maintenance T Funding Sources Future General Obligation	x (PCI) of all city s 8% ai 54.6% 2022	2023 10,816,000 2023	miles) is 64.2	2025	2026	Total 10,816,000 10,816,000 Total	2019
Citizen Survey). The average Pavement Condition Index Satisfactory (PCI>70): 394.4 mi or 45. Needs Improvement (PCI<70):470.1 m Total: 860.5 mi. Expenditures Construction/Maintenance T Funding Sources Future General Obligation Debt Projects	x (PCI) of all city s 8% ai 54.6% 2022	2023 10,816,000 2023 2023 2023 2023 2,000,000	miles) is 64.2	2025	2026	Total 10,816,000 10,816,000 2,000,000	2019
Citizen Survey). The average Pavement Condition Index Satisfactory (PCI>70): 394.4 mi or 45. Needs Improvement (PCI<70):470.1 m Total: 860.5 mi. Expenditures Construction/Maintenance T Funding Sources Future General Obligation Debt Projects General Fund	x (PCI) of all city s 8% ai 54.6% 2022	treets (860 lane n 2023 10,816,000 10,816,000 2023 2,000,000 2,142,000	miles) is 64.2	2025	2026	Total 10,816,000 10,816,000 2,000,000 2,142,000	2019
Construction/Maintenance T Funding Sources Future General Obligation Debt Projects General Fund Infrastructure Sales Tax	x (PCI) of all city s 8% ai 54.6% 2022	treets (860 lane n 2023 10,816,000 10,816,000 2023 2,000,000 2,142,000 1,000,000	miles) is 64.2	2025	2026	Total 10,816,000 10,816,000 2,000,000 2,142,000 1,000,000	2019

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

City of Lawrence, Kansas

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roject # MS-23-8007 roject Name Curb and Gutter F	Rehabilitation I	Program				1º Su	
Type Maintenance	Depa	rtment Municip	al Services & Op	eration	and the second s		
Useful Life	(Contact MSO Di	rector		-10		
Category Street Repair							
Score NA					1		
					1.5	1-3	
		Status Active			15		
Description	Total Projec	et Cost: \$550,00	0		and the second second		
	on linear feet of our	h/gutter and ?	60 000 linear f	ant of ourb/outt	ar is in "noor co	ndition" (as of D	<u></u>
The City has approximately 3.17 millic Potential estimated cost to remove/repla	ace curb & gutter w	// incidentals = :	\$40/LF, equation	ng to approxima	ately \$10.4 mill	ion of poor curb	to re
The City has approximately 3.17 millic Potential estimated cost to remove/repla	ace curb & gutter w	// incidentals = :	\$40/LF, equation	ng to approxima	ately \$10.4 mill	ion of poor curb	to re
The City has approximately 3.17 millic Potential estimated cost to remove/repla Per the 2015 Citizen Survey, the maint	ace curb & gutter w tenance of streets re	// incidentals = s emains a top pri	\$40/LF, equatin	ng to approxima	ately \$10.4 mill: ttps://www.law	ion of poor curb t renceks.org/citize	to re
The City has approximately 3.17 millic Potential estimated cost to remove/repla Per the 2015 Citizen Survey, the maint Expenditures Construction/Maintenance	ace curb & gutter w tenance of streets re	<pre>// incidentals = 1 emains a top pri 2023</pre>	\$40/LF, equatin	ng to approxima	ately \$10.4 mill: ttps://www.law	ion of poor curb t renceks.org/citize Total	to re
The City has approximately 3.17 millio Potential estimated cost to remove/repla Per the 2015 Citizen Survey, the maint Expenditures Construction/Maintenance	ace curb & gutter w tenance of streets re 2022	<pre>// incidentals = : emains a top pri 2023 550,000</pre>	\$40/LF, equatin	ng to approxima	ately \$10.4 mill: ttps://www.law	ion of poor curb t renceks.org/citize Total 550,000	to re
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Prior

1,000,000

City of Lawrence, Kansas

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TypeMaintenanceUseful Life20 yearsCategoryUnassigned			rtment Municipa Contact MSO Dir	1	eration		5
Score NA			Status Active				
Description	,	Total Projec	t Cost: \$166,000)		and the second	and the second second
cluded in a current project budge	et.	1	ne City to addre	5			
cluded in a current project budge fustification acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and inte	that are not in vent legal acti	n complianc on from occ	e with Federal I	.aw are subject			
Tustification acilities, services, and programs iscrimination issues, we can prev	that are not in vent legal acti	n complianc on from occ	e with Federal I	.aw are subject			
Sustification acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and inte	that are not in vent legal acti	n complianc on from occ nunity.	e with Federal I curring. By mak	Law are subjecting sure our fact	cilities, services	s, and programs	comply, it also
fustification acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and inte Expenditures	that are not in vent legal acti	n complianc on from occ nunity.	e with Federal I curring. By mak	Law are subjecting sure our fact	cilities, services	s, and programs	comply, it also Total
fustification acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and inte Expenditures	that are not in vent legal acti egrated comm	n complianc on from occ nunity.	e with Federal I curring. By mak 2023 166,000	Law are subjecting sure our fact	cilities, services	s, and programs	comply, it also Total 166,000
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City of Lawrence, Kansas

ect Name Downtown par		~					
Type Maintenance			rtment Municipa		eration	0 60	
Useful Life 10years Category Buildings		(Contact MSO Dir	ector		III	
Score NA							1
Score INA							
			Status Active			1	
cription		Total Projec	t Cost: \$166,00)			
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tification ing lots have ongoing patchin	g and repair	that exceeds	normal operation	ng budget and	cannot be captu	red there	
	g and repair	that exceeds	normal operation	ng budget and	cannot be captu 2025	red there 2026	Total
ing lots have ongoing patchin			-		-		
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Prior

200,000

City of Lawrence, Kansas

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Type Maintenance		Department	t Municipal	Services & Op	eration		
Useful Life 20 years		-	t MSO Direc	-			
Category Buildings							
Score NA							
		Status	s Active				
scription	Tot	al Project Cost	: \$439,000				
tification cing garages require annual or						to extreme con-	ditions and v
king garages require annual or doing the required maintenan	ce will lead to sh	norter than exp	ected life of	f the structure	es.		
ting garages require annual or doing the required maintenan	ce will lead to sh	norter than exp				to extreme conc 2026	ditions and v Total 30,000
king garages require annual or doing the required maintenan	ce will lead to sh	022 2	ected life of	f the structure	es.		Total
ting garages require annual or doing the required maintenan <u>Expenditures</u> Planning/Design	ce will lead to sh	022 2	ected life of 2023 30,000	f the structure	es.		Total 30,000
ting garages require annual or doing the required maintenan Expenditures Planning/Design Construction/Maintena	ce will lead to sh 20 ance Total	022 2	ected life of 2023 30,000 409,000	f the structure	es.		Total 30,000 409,000
ting garages require annual or doing the required maintenan <u>Expenditures</u> Planning/Design	ce will lead to sh 20 ance Total	022 2 022 2 022 2 022 2	ected life of 2023 30,000 409,000 439,000	f the structure	2025	2026	Total 30,000 409,000 439,000

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

Construction/Maintenance 562,000 562,000 Total 562,000 562,000 Funding Sources 2022 2023 2024 2025 2026 Total General Fund 562,000 562,0	Useful Life 20 years Contact MSO Director Category Strete Repair Status Active Score NA Status Active Secretion Total Project Cost: \$562,000 project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occt tiffication Status Active Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neictively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks creates from the built environment. Sidewalks maintained in good condition profile health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazard rabe outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalk anaportation and exercise. ter long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the pul-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program pr stance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side. Expenditures 2022 2023 2024 2025 2026 Total General Fund 562,	Type Maintenance	n		10 . 00			
Category Stret Repair Store NA Status Active scription Total Project Cost: \$562,000 project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied properties that have sidewalks on more than one side. stification	Category Street Repair Score NA Status Active Scription Total Project Cost: \$\$\$20,000 project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupient erests and 50% grants for owner-occupied properties that have sidewalks on more than one side. stification Stdewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neictively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks anapportation and everals from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition profite health impact resulting from the built environment. Sidewalk maintained in good condition profite health ment leadth, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazard rabe outcomes. Mittgating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalk anapportation and exercise. ler long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the pull-maintained isidewalk, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program presence to income eligible households and cost sharing assistance for properties with sidewalk reputing more than one side. Expenditures 2022 2023 2024 2			-	-	eration		a alter
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Status Active Intel Project Cost: \$562,000 Display the state of the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied properties that have sidewalks on more than one side. triffication Image: Construction of the cost of	Status Active Control of the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied properties that have sidewalks on more than one side. Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neictively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks cateracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition provide the lealth, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalk anaportation and exercise. Project is for learning assistance for property owner's responsibility. Acknowledging the pult-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk Improvement Program pr tance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side. Minding Sources 2022 2023 2024 2025 2026 Total Setup to the properties with sidewalk is the property owner's responsibility. Acknowledging the pult-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk inprovement Program pr tance to income eligible households and cost sharing assistance for							1
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Funding Sources 2022 2023 2024 2025 2026 Total General Fund 562,000 562,000 562,000 562,000 562,000 Total 562,000 562,000 get Impact/Other rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	Funding Sources 2022 2023 2024 2025 2026 Total General Fund 562,000 562,000 562,000 562,000 Total 562,000 get Impact/Other rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-							562,000
General Fund 562,000 562,000 Total 562,000 562,000 get Impact/Other 562,000 562,000 rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	General Fund 562,000 562,000 Total 562,000 562,000 get Impact/Other 562,000 562,000 rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-		10441					
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get Impact/Other erty Owners are responsible for the repair and maintenance of adjacent sidewalks. e will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	get Impact/Other erty Owners are responsible for the repair and maintenance of adjacent sidewalks. e will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	1 anang sources		562,000				562,000
rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-							
rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	rty Owners are responsible for the repair and maintenance of adjacent sidewalks. will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-		Total	562,000				562,000
will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-	will be significant impact to the City budget for fronting the costs of property owner repairs, providing grant funds to owner-		Total	562,000				562,000
		General Fund	Total	562,000				562,000
		General Fund get Impact/Other]		ıt sidewalks.			562,000
stry owners, env responsionity repairs and ADA sidewark ramp repairs.	erty owners, erty responsionity repairs and ADA sidewark ramp repairs.	General Fund General Fund Iget Impact/Other erty Owners are responsible for	r the repair and mainte	enance of adjacer				
		General Fund dget Impact/Other berty Owners are responsible for re will be significant impact to th	r the repair and mainte he City budget for fro	enance of adjacer	f property owne	er repairs, provi	ding grant fund	

Project # MS-23-8014 Project Name Sidewalk Impr	ovement						
TypeMaintenanceUseful Life20 yearsCategoryStreet RepairScoreNA		-	ment Municipa ntact MSO Din	ıl Services & Op ector	eration		No.
		St	tatus Active				12.
Description		Total Project O	Cost: \$562,00)		23	At B . S
Justification							
neighborhoods by proactively add sidewalks contributes to, or detract	ressing need ts from the c	led sidewalk re overall public h	pairs through nealth impact	out the entire c resulting from	ommunity in th the built enviro	e coming years nment. Sidewal	. The condition of ks maintained in g
neighborhoods by proactively addu sidewalks contributes to, or detract condition promote good public hea sidewalk hazards inhibit these desi to use sidewalks as a means of trar	ressing need ts from the c alth, mental rable outcon isportation a	led sidewalk re overall public h health, social o mes. Mitigating and exercise.	pairs through nealth impact connectivity a g sidewalk ha	out the entire c resulting from nd social inclu zards will impr	ommunity in th the built enviro sion outcomes ove pedestrian	e coming years nment. Sidewal within neighbor safety and enco	. The condition of ks maintained in g hoods. Conversely urage and enable i
neighborhoods by proactively addu sidewalks contributes to, or detract condition promote good public hea sidewalk hazards inhibit these desi to use sidewalks as a means of trar	ressing need ts from the c alth, mental rable outcon isportation a	led sidewalk re overall public h health, social o mes. Mitigating and exercise.	pairs through nealth impact connectivity a g sidewalk ha	out the entire c resulting from nd social inclu zards will impr	ommunity in th the built enviro sion outcomes ove pedestrian	e coming years nment. Sidewal within neighbor safety and enco	. The condition of ks maintained in g hoods. Conversely urage and enable i
neighborhoods by proactively addu sidewalks contributes to, or detrac- condition promote good public hea sidewalk hazards inhibit these desi to use sidewalks as a means of trar The City has responsibility to repa	ressing need ts from the c alth, mental rable outcon isportation a ir sidewalks	led sidewalk re overall public h health, social o mes. Mitigating and exercise.	pairs through nealth impact connectivity a g sidewalk ha ty property, A	out the entire c resulting from nd social inclu zards will impr .DA ramps, str	ommunity in th the built enviro sion outcomes ove pedestrian eet trees and an	e coming years nment. Sidewal within neighbor safety and enco y hazards cause	. The condition of ks maintained in g hoods. Conversely urage and enable n ed by City infrastru
neighborhoods by proactively addu sidewalks contributes to, or detrac- condition promote good public hea sidewalk hazards inhibit these desi to use sidewalks as a means of trar The City has responsibility to repa Expenditures	ressing need ts from the c alth, mental rable outcon isportation a ir sidewalks	led sidewalk re overall public h health, social o mes. Mitigating and exercise.	pairs through health impact connectivity a g sidewalk ha ty property, <i>A</i> 2023	out the entire c resulting from nd social inclu zards will impr .DA ramps, str	ommunity in th the built enviro sion outcomes ove pedestrian eet trees and an	e coming years nment. Sidewal within neighbor safety and enco y hazards cause	. The condition of ks maintained in g hoods. Conversely urage and enable n ed by City infrastru Total
neighborhoods by proactively addu sidewalks contributes to, or detract condition promote good public hea sidewalk hazards inhibit these desi to use sidewalks as a means of tran The City has responsibility to repa	ressing need ts from the c alth, mental rable outcon sportation a ir sidewalks nce	led sidewalk re overall public h health, social o mes. Mitigating and exercise.	pairs through nealth impact connectivity a g sidewalk ha ty property, A 2023 337,000	out the entire c resulting from nd social inclu zards will impr .DA ramps, str	ommunity in th the built enviro sion outcomes ove pedestrian eet trees and an	e coming years nment. Sidewal within neighbor safety and enco y hazards cause	. The condition of ks maintained in g hoods. Conversely urage and enable n ed by City infrastru Total 337,000
Construction/Maintena	ressing need ts from the c alth, mental rable outcon sportation a ir sidewalks nce	led sidewalk re overall public h health, social of mes. Mitigating and exercise. adjacent to Ci 2022	pairs through nealth impact connectivity a g sidewalk ha ty property, A 2023 337,000 337,000	out the entire c resulting from nd social inclu zards will impr <u>DA ramps, str</u> 2024	ommunity in th the built enviro sion outcomes ove pedestrian eet trees and an 2025	e coming years nment. Sidewal within neighbor safety and enco y hazards cause 2026	. The condition of ks maintained in g hoods. Conversely urage and enable n ed by City infrastru Total 337,000 337,000
neighborhoods by proactively addi sidewalks contributes to, or detrac- condition promote good public hea sidewalk hazards inhibit these desi to use sidewalks as a means of trar The City has responsibility to repa <u>Expenditures</u> Construction/Maintena <u>Funding Sources</u>	ressing need ts from the c alth, mental rable outcon sportation a ir sidewalks nce	led sidewalk re overall public h health, social of mes. Mitigating and exercise. adjacent to Ci 2022	pairs through health impact connectivity a g sidewalk ha ty property, A 2023 337,000 337,000 2023	out the entire c resulting from nd social inclu zards will impr <u>DA ramps, str</u> 2024	ommunity in th the built enviro sion outcomes ove pedestrian eet trees and an 2025	e coming years nment. Sidewal within neighbor safety and enco y hazards cause 2026	. The condition of ks maintained in g hoods. Conversely urage and enable n ed by City infrastru <u>Total</u> 337,000 <u>337,000</u>
neighborhoods by proactively addi sidewalks contributes to, or detrac- condition promote good public hea sidewalk hazards inhibit these desi to use sidewalks as a means of trar The City has responsibility to repa <u>Expenditures</u> Construction/Maintena <u>Funding Sources</u>	ressing need ts from the c alth, mental rable outcor isportation a ir sidewalks nce Total	led sidewalk re overall public h health, social of mes. Mitigating and exercise. adjacent to Ci 2022	pairs through health impact connectivity a g sidewalk ha ty property, A 2023 337,000 2023 337,000	out the entire c resulting from nd social inclu zards will impr <u>DA ramps, str</u> 2024	ommunity in th the built enviro sion outcomes ove pedestrian eet trees and an 2025	e coming years nment. Sidewal within neighbor safety and enco y hazards cause 2026	Total 337,000

2022 thru 2026

City of Lawrence, Kansas

Project #	MS-23-8015								
Project Name	Alley Rehabili	tation							
Ту	ype Maintenance		Depa	rtment Municip	al Services & Op	eration			
Useful L	Life 15 years		(Contact MSO Di	rector				
Catego	ory Unassigned								
See	ore NA								
				Status Active					
Description	1		Total Projec	ct Cost: \$1,082,0)00				
	o n e maintenance is a pri	iority for the	e City. The C	ity collects trasl	1 in the alleys a	nd this is often	difficult for ou	r staff due to th	e conditio
Infrastructure of the areas.	e maintenance is a pri	iority for the	e City. The C 2022	ity collects trasl	n in the alleys a	nd this is often	difficult for ou 2026		e conditio
Infrastructure of the areas.				-				r staff due to th Total 1,082,000	e conditio
Infrastructure of the areas.	e maintenance is a pri E xpenditures			2023				Total	e conditio
Infrastructure of the areas.	e maintenance is a pri E xpenditures	ance		2023 1,082,000				Total 1,082,000	e conditio
Infrastructure of the areas. I C	e maintenance is a pri E xpenditures Construction/Maintena	ance	2022	2023 1,082,000 1,082,000	2024	2025	2026	Total 1,082,000 1,082,000	e conditio
Infrastructure of the areas. <u>I</u> C <u>F</u> G	e maintenance is a pri Expenditures Construction/Maintena Funding Sources	ance	2022	2023 1,082,000 1,082,000 2023	2024	2025	2026	Total 1,082,000 1,082,000 Total	e conditio

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

Project #MS-23-8016Project NameTraffic Signal Re	ehab Repla	ace Maint & Imp	rovements				
Type Maintenance Useful Life 20 years Category Unassigned Score NA		Department Munic Contact MSO I	ipal Services & Op	peration			
		Status Active					
Description	To	al Project Cost: \$1,082	2,000				
The Traffic Signal Rehabilitation, Re	placement, N	laintenance and Impro	vement Program	includes:			
ITS Video Detection Upgrade and Ro camera and inductive loop vehicle de Identify improvements to existing and technologies that will best meet the O Street/Clinton Parkway corridors.	tection syster	ns are being upgraded nals to maximize traffi	to RADAR vehi	cle detection s ent systems an	systems. Id implement nev	v traffic signal coor	dination
Justification							
RADAR vehicle detection for traffic to the existing video camera and indu- detection and RADAR systems requi- traffic data that is not possible with t City staff identified a gap in the curre- systems are inadequate and outdated, the frequent stops required is cited as correspondence with city officials. P- entire Lawrence Community. Beside	active loop sy ire less freque he existing vi ent traffic sig , and staff bel s a source of i rioritizing im	estems. RADAR detect ent calibration than ind deo camera and induct nal system equipment a ieves they do not meet frustration by many res provements to these sy	ion is much less uctive loops. RA tive loop systems and the synchror community exp sidents, as noted ystems could yiel	susceptible to DAR vehicle a. dization, coord ectations. The in the 2015 ci d measurable	weather impacts detection system lination and timin time it takes to o tizen survey, lett enhancement to	s than video camera as can also collect w ng of signals. Curre drive across the Cit ers to the editor an the quality of life fo	i valuable ent y and d
Expenditures	20	022 2023	2024	2025	2026	Total	
Equip/Vehicles/Furnishin		1,082,000	-			1,082,000	
	Total	1,082,000				1,082,000	
Funding Sources	20	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 approximate operated by the TOC on a 7 year rota Prior 0 Total		er intersection. By doir	ng 5 intersection	annually it wi	ll be possible up	grade all intersectio	on

Type Maintenance		Departn	nent Municipa	l Services & Op	eration		
Jseful Life 30 years			tact MSO Dir	1			
Category Buildings							
Score NA							
		St	atus Active				
ription	Т	otal Project C	lost: \$596,000)			
ty owns and operates 258 b							
o plan for and execute a rep	Maccine in and	iepan suate ₅	101 Uunung	meenamear, e	lectrical, prume	illg and ouncil	g envelope a
fication ment and roofing system as cant HVAC equipment rep entative of equipment need	lacement and r	oofing system	n replacement	s attached are			
ment and roofing system as cant HVAC equipment rep entative of equipment need	lacement and reing replacement	oofing system nt immediately	n replacement y or in the ver	s attached are ry near future.	those rating spr	eadsheets a rati	ng of 1 or 2
ment and roofing system as cant HVAC equipment rep entative of equipment need Expenditures	lacement and reing replacement	oofing system	replacement y or in the ver 2023	s attached are			ng of 1 or 2 : Total
ment and roofing system as cant HVAC equipment rep entative of equipment need <u>Expenditures</u> Planning/Design	lacement and r	oofing system nt immediately	a replacement y or in the ver 2023 50,000	s attached are ry near future.	those rating spr	eadsheets a rati	ng of 1 or 2 : Total 50,000
ment and roofing system as cant HVAC equipment rep entative of equipment need Expenditures	lacement and r ing replacemen ance	oofing system nt immediately	2023 50,000 546,000	s attached are ry near future.	those rating spr	eadsheets a rati	ng of 1 or 2 : Total 50,000 546,000
ment and roofing system as cant HVAC equipment rep entative of equipment need <u>Expenditures</u> Planning/Design	lacement and r	oofing system nt immediately	a replacement y or in the ver 2023 50,000	s attached are ry near future.	those rating spr	eadsheets a rati	ng of 1 or 2 : Total 50,000
ment and roofing system as cant HVAC equipment rep entative of equipment need <u>Expenditures</u> Planning/Design	lacement and reing replacement ance Total	oofing system nt immediately	2023 50,000 546,000	s attached are ry near future.	those rating spr	eadsheets a rati	ng of 1 or 2 : Total 50,000 546,000
ment and roofing system as cant HVAC equipment rep entative of equipment need Expenditures Planning/Design Construction/Mainten	lacement and reing replacement ance Total	oofing system at immediately 2022	2023 50,000 546,000 596,000	s attached are ry near future. 2024	those rating spr 2025	eadsheets a ratin 2026	ng of 1 or 2 : Total 50,000 546,000 596,000
ment and roofing system as cant HVAC equipment rep entative of equipment need Expenditures Planning/Design Construction/Mainten Funding Sources	lacement and r ing replacement ance Total	oofing system at immediately 2022	2023 50,000 546,000 2023	s attached are ry near future. 2024	those rating spr 2025	eadsheets a ratin 2026	ng of 1 or 2 : Total 50,000 546,000 596,000 Total
ment and roofing system as cant HVAC equipment rep entative of equipment need Expenditures Planning/Design Construction/Mainten Funding Sources General Fund Utility -	lacement and r ing replacement ance Total	oofing system at immediately 2022	2023 50,000 546,000 2023 397,000	s attached are ry near future. 2024	those rating spr 2025	eadsheets a ratin 2026	ng of 1 or 2 : Total 50,000 546,000 596,000 Total 397,000

Project # MS-23-8020 Project Name 2023 Road Con	ndition A	ssessment						
Type Maintenance		Depa	rtment Municipa	ll Services & Op	eration			
Useful Life 4 years		(Contact MSO Dir	ector				
Category Unassigned								
Score								
							A Car	
			Status Active				1	
Description		Total Projec	et Cost: \$596,000)		1	1 1º 1	
An Inspection of City roadways sh provides the city with an updated I	PCI score fo	or each road s	segment maintai	ned by the City	y. This score ai	des the city in r	lanning future v	vork as
An Inspection of City roadways sh provides the city with an updated I	PCI score fo	or each road s	segment maintai	ned by the City	y. This score ai	des the city in r	lanning future v	vork as
An Inspection of City roadways sh provides the city with an updated I well as determining a rate of deteri	PCI score fo	or each road s separate segr	segment maintai ments. It is also	ned by the City used to assess	7. This score at the affectivene	des the city in p ss of our street	blanning future v maintenance plan	vork as
An Inspection of City roadways sh provides the city with an updated I well as determining a rate of deteri Expenditures	PCI score fo	or each road s separate segr	segment maintai ments. It is also 2023	ned by the City used to assess	7. This score at the affectivene	des the city in p ss of our street	planning future v maintenance plan Total	vork as
An Inspection of City roadways sh provides the city with an updated I well as determining a rate of deteri Expenditures Other	PCI score for	or each road s separate segr 2022	segment maintai ments. It is also 2023 150,000 150,000	ned by the City used to assess 2024	y. This score ai the affectivene 2025	des the city in p ss of our street 2026	blanning future v maintenance plas Total 150,000 150,000	vork as
An Inspection of City roadways shorovides the city with an updated I vell as determining a rate of determining	PCI score for	or each road s separate segr	segment maintai ments. It is also 2023 150,000 150,000 2023	ned by the City used to assess	7. This score at the affectivene	des the city in p ss of our street	blanning future v maintenance plan Total 150,000 150,000 Total	vork as
provides the city with an updated I well as determining a rate of deteri Expenditures Other	PCI score for ioration for Total	or each road s separate segr 2022	Segment maintai ments. It is also 2023 150,000 2023 150,000 2023 150,000	ned by the City used to assess 2024	y. This score ai the affectivene 2025	des the city in p ss of our street 2026	Danning future v maintenance plan Total 150,000 150,000 Total 150,000	vork as
An Inspection of City roadways sh provides the city with an updated I well as determining a rate of deteri Expenditures Other Funding Sources	PCI score for	or each road s separate segr 2022	segment maintai ments. It is also 2023 150,000 150,000 2023	ned by the City used to assess 2024	y. This score ai the affectivene 2025	des the city in p ss of our street 2026	blanning future v maintenance plan Total 150,000 150,000 Total	vork as
An Inspection of City roadways sh provides the city with an updated I well as determining a rate of deteri <u>Expenditures</u> Other <u>Funding Sources</u>	PCI score for ioration for Total	or each road s separate segr 2022	Segment maintai ments. It is also 2023 150,000 150,000 2023 150,000 150,000	ned by the City used to assess 2024	y. This score ai the affectivene 2025	des the city in p ss of our street 2026	Danning future v maintenance plan Total 150,000 150,000 Total 150,000	vork as

City of Lawrence, Kansas

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Project # MS-24-8001 Project Name ADA Ramp Impro	ovements					T	
TypeMaintenanceUseful Life50 yearsCategoryStreet RepairScore	-	artment Municip C ontact MSO Di	al Services & Ope irector	ration	R	A Contraction	A STATE OF A
		Status Active				Contract -	
Description	Total Project	ct Cost: \$325,00)0		Mr.		
removal and replacement of ramps, side 24-8014 (Sidewalk Improvement Progr					am is being spei	nt in partnership w	ith MS-
Justification	1						
improve accessibility for all. It is anticipated that there are approxim this figure will be updated when more			Ramp repairs acr	ross the City. F	[?] urther analysis	is being completed	l and
Expenditures	2022	2023	2024	2025	2026	Total	
Planning/Design			32,500			32,500	
Construction/Maintenance			292,500			292,500	
Т	Fotal		325,000			325,000	
Funding Sources	2022	2023	2024	2025	2026	Total	
Infrastructure Sales Tax			325,000			325,000	
Т	'otal		325,000			325,000	
Budget Impact/Other							

City of Lawrence, Kansas

Project # MS-24-8004 Project Name CDBC Infrastru	· 4····· · T-·············					
Project Name CDBG Infrastrue Type Maintenance Useful Life 50 years	Depa		al Services & Op	eration		
Category Street New Construct Score		onact MSO DI				
		Status Active				
Description	Total Projec	t Cost: \$300,00	00			
Projects will be prioritized using the of Justification Funds to be used to improve pedestric This is a placeholder for funds that an amount once known.	an connectivity and sa	afety for low/m	oderate income		divoted appual	
					ujusteu annuan	y with the actual gran
Expenditures	2022	2023	2024	2025		y with the actual gran
Expenditures Construction/Maintenance	2022 e	2023	2024 300,000	2025	2026	
Construction/Maintenance		2023		2025		Total
Construction/Maintenance	е	2023	300,000	2025 2025		Total 300,000
Construction/Maintenanc	e Total 2022		300,000 300,000		2026	Total 300,000 300,000
Construction/Maintenance Funding Sources Intergovernmental Federa Grant	e Total 2022		300,000 300,000 2024		2026	Total 300,000 300,000 Total
Construction/Maintenance Funding Sources Intergovernmental Federa Grant	e Total 2022 al		300,000 300,000 2024 300,000		2026	Total 300,000 300,000 Total 300,000

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

City of Lawrence, Kansas

Type Maintenance	Depa	rtment Munici	pal Services & Ope	eration		
Useful Life	_	Contact MSO D				
Category Street Repair						
Score NA						
		Status Active				
scription	Total Projec	ct Cost: \$11,24	9.000			
tracted Street Maintenance Program t			.,			
prosurfacing/Patching, Milling and Ov		ehabilitation				
iosuriaenig/ratening, ivining and 0 v	enay, concrete t	Chuomunon				
020 increased request to \$10M annua	lly with 4% annu	al growth throu	ıgh 2026.			
stification						
erall maintenance of City Streets was t izen Survey). e average Pavement Condition Index (isfactory (PCI>70): 394.4 mi or 45.8%	PCI) of all city st					
izen Survey). e average Pavement Condition Index (isfactory (PCI>70): 394.4 mi or 45.8% eds Improvement (PCI<70):470.1 mi 5 al: 860.5 mi.	PCI) of all city st % 54.6%	reets (860 lane	miles) is 64.2			
izen Survey). e average Pavement Condition Index (isfactory (PCI>70): 394.4 mi or 45.8% eds Improvement (PCI<70):470.1 mi 5 al: 860.5 mi. Expenditures	PCI) of all city st		miles) is 64.2 2024	2025	2026	Total
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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

City of Lawrence, Kansas

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Project #MS-24-8007Project NameCurb and Gut	ter Rehat	oilitation l	Program				f and
Type Maintenance		Depa	rtment Municip	al Services & Op	eration		
Useful Life		(Contact MSO Di	irector			
Category Street Repair							
Score NA						1	1 3 J =
			Status Active				453
		T (I D)		0			
Description //aintenance/ Rehabilitation of Co			et Cost: \$600,00				
	million line	ar feet of our	h/œutter and ∼?	260 000 linear fa	et of curb/gutte	er is in "noor co	ndition" (as of De
The City has approximately 3.17 Potential estimated cost to remov	e/replace cur	b & gutter w	/ incidentals =	\$40/LF, equatir	ng to approxima	ately \$10.4 mill	ion of poor curb to
The City has approximately 3.17 Potential estimated cost to remov	e/replace cur	b & gutter w	/ incidentals =	\$40/LF, equatir	ng to approxima	ately \$10.4 mill	ion of poor curb to
The City has approximately 3.17 Potential estimated cost to remov Per the 2015 Citizen Survey, the	e/replace cur maintenance	b & gutter w	<pre>t/ incidentals = emains a top pri </pre>	\$40/LF, equatir	ng to approximative	ately \$10.4 mill ttps://www.law	ion of poor curb to renceks.org/citizer
The City has approximately 3.17 Potential estimated cost to remov Per the 2015 Citizen Survey, the <u>Expenditures</u>	e/replace cur maintenance	b & gutter w	<pre>t/ incidentals = emains a top pri </pre>	\$40/LF, equatir iority for improv 2024	ng to approximative	ately \$10.4 mill ttps://www.law	ion of poor curb to renceks.org/citizer Total
The City has approximately 3.17 Potential estimated cost to remov Per the 2015 Citizen Survey, the <u>Expenditures</u>	e/replace cur maintenance ance	b & gutter w	<pre>t/ incidentals = emains a top pri </pre>	\$40/LF, equatir tority for improv 2024 600,000	ng to approximative	ately \$10.4 mill ttps://www.law	ion of poor curb to renceks.org/citizer Total 600,000
The City has approximately 3.17 Potential estimated cost to remove Per the 2015 Citizen Survey, the Expenditures Construction/Mainten	e/replace cur maintenance ance	b & gutter w e of streets re 2022	<pre>// incidentals = emains a top pri 2023</pre>	\$40/LF, equatin tority for improv 2024 600,000 600,000	ng to approxima vement. Link h 2025	ately \$10.4 mill ttps://www.law 2026	ion of poor curb to renceks.org/citizer Total 600,000 600,000
Construction/Mainten	e/replace cur maintenance ance	b & gutter w e of streets re 2022	<pre>// incidentals = emains a top pri 2023</pre>	\$40/LF, equatir iority for improv 2024 600,000 600,000 2024	ng to approxima vement. Link h 2025	ately \$10.4 mill ttps://www.law 2026	ion of poor curb to renceks.org/citizer Total 600,000 600,000 Total
-The City has approximately 3.17 Potential estimated cost to remov -Per the 2015 Citizen Survey, the Expenditures Construction/Mainten Funding Sources	e/replace cur maintenance ance Total	b & gutter w e of streets re 2022	<pre>// incidentals = emains a top pri 2023</pre>	\$40/LF, equatir iority for improv 2024 600,000 600,000 2024 600,000	ng to approxima vement. Link h 2025	ately \$10.4 mill ttps://www.law 2026	ion of poor curb to renceks.org/citizer Total 600,000 600,000 Total 600,000

Prior

1,000,000

City of Lawrence, Kansas

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ject Name ADA Accessib						THE		
Type Maintenance		-	-	al Services & Ope	eration	0 00	1	
Useful Life 20 years Category Unassigned		Con	t act MSO Di	rector]
Score NA								
							1	
		Sta	tus Active		· .	and the second second	Steve II	Y
Description	To	tal Project C	ost: \$173,00	0				A STATE OF
acilities, services, and programs								
acilities, services, and programs scrimination issues, we can prev	vent legal action	from occurr						
acilities, services, and programs scrimination issues, we can prev	vent legal action egrated commun	from occurr						
acilities, services, and programs scrimination issues, we can prev awrence a more inviting and inte	vent legal action egrated commun	from occurr hity.	ing. By mak	ing sure our fac	ilities, services	, and programs	comply, it also	
acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and inte Expenditures	vent legal action egrated commun	from occurr hity.	ing. By mak	ing sure our fac	ilities, services	, and programs	comply, it also Total	
acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and inte Expenditures	2 grated commun 2 grated commun 2 grated commun 2 grated commun 2 grated commune 2 grated c	from occurr hity.	ing. By mak	ing sure our fac 2024 173,000	ilities, services	, and programs	comply, it also Total 173,000	
Construction/Maintena	2 grated commun 2 grated commun 2 grated commun 2 grated commun 2 grated commune 2 grated c	of from occurr nity. 022	ing. By mak 2023	2024 173,000 173,000	ilities, services	, and programs 2026	Total 173,000 173,000	
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City of Lawrence, Kansas

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Score NA		-	rtment Municipa Contact MSO Dia	al Services & Ope rector	ration		
			Status Active				
iption		Total Projec	et Cost: \$173,00	0			and the state
ication g lots have ongoing patchin	g and repair	• that exceeds	normal operati	ng budget and c	annot be captu	red there	
	g and repair	that exceeds	normal operati	ing budget and c	annot be captu	ired there	
	g and repair	t that exceeds	normal operati	ing budget and c 2024	annot be captu 2025	ared there 2026	Total
g lots have ongoing patchin							Total 117,000
g lots have ongoing patchin Expenditures				2024			
g lots have ongoing patchin Expenditures	ance			2024 117,000			117,000
g lots have ongoing patchin Expenditures Construction/Maintena	ance	2022	2023	2024 117,000 117,000	2025	2026	117,000 117,000

Prior

200,000

City of Lawrence, Kansas

bject # MS-24-801	2						
oject Name Parking Ga	rage Mainte	enance Pro	ogram				
Type Maintenance		Depa	rtment Municip	al Services & Ope	eration		
Useful Life 20 years		(Contact MSO Di	rector			
Category Buildings							
Score NA							
			Status Active				
escription		Total Projec	et Cost: \$457,00	0			
e with needed improvemen							
e with needed improvemen stification rking garages require annua t doing the required maitne	l ongoing main					to extreme con	ditions and wea
ustification rking garages require annua	l ongoing main					to extreme conservation to extreme conservation of the second sec	ditions and wea
estification rking garages require annua t doing the required maitne	l ongoing main	to shorter the	an expected life	of the structure	s.		
stification rking garages require annua t doing the required maitne Expenditures	l ongoing main nance will lead	to shorter the	an expected life	of the structure	s.		Total
Istification rking garages require annua t doing the required maitne <u>Expenditures</u> Planning/Design	l ongoing main nance will lead	to shorter the	an expected life	2024 30,000	s.		Total 30,000
Istification rking garages require annua t doing the required maitne <u>Expenditures</u> Planning/Design	I ongoing main nance will lead tenance Total	to shorter the	an expected life	2024 30,000 427,000	s.		Total 30,000 427,000
Istification rking garages require annua it doing the required maitne <u>Expenditures</u> Planning/Design Construction/Mair	I ongoing main nance will lead tenance Total	to shorter the 2022	an expected life 2023	2024 30,000 427,000 457,000	s. 2025	2026	Total 30,000 427,000 457,000

Prior



Type Maintenance Department Municipal Services & Operation Useful Life 20 yaws States Account MSO Director States Active States Active States Active Image: Service Street Repair States Active States Active Image: Service Street Repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for paying on the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied operties and 50% grants for owner-occupied properties that have sidewalks on more than one side. Institution Image: Service State Sta	^{oject Name} Sidewalk Impro							
Category Strete Repair Soure NA Status Active Escription Total Project Cost: \$585,000 is project is for the repair of identified sidewalk hazards as part of the annual Sidewalk Improvement Program. Funds are used for paying in the costs assigned to property owners for their required repairs as well as funds for 100% grants to income eligible owner-occupied opperties and 50% grants for owner-occupied properties that have sidewalks on more than one side. ustification new sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhho actively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contribute detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote goo bible health, mental health, social connectivity and social inclusion outcomes within neighborhhoods. Conversely, sidewalk kazards inhibit israble outcomes. Mitigating sidewalk hazards will improve pedestrian safety and encourage and enable residents to use sidewalks as a m 'transportation and exercise. net long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public valu ell-maintained sidewalks, and equity concerns related to ability to pay for sidewalk repair, the Sidewalk fungrovement Program provides for isstance to income eligible households and cost sharing assistance for properties with sidewalk abutting more than one side. Expenditures 2022 2023 2024 2025 2026 Total 585,000 Total 585,000				al Services & Ope	eration			
Store NA Status Active escription Total Project Cost: \$585.00 is project is for the repair of identified sidewalk magards as part of the annual Sidewalk Improvement Program. Funds are used for paying in 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. ustification Image: Sidewalk Improvement Program aligns with the City's strategic plan critical success factor for safe, healthy and welcoming neighborhooscitively addressing needed sidewalk repairs throughout the entire community in the coming years. The condition of sidewalks contribute detracts from the overall public health impact resulting from the built environment. Sidewalks maintained in good condition promote good blic health, mental health, social connectivity and social inclusion outcomes within neighborhoods. Conversely, sidewalks as a m transportation and exercise. ubder long-standing state and local law, repair of abutting sidewalks is the property owner's responsibility. Acknowledging the public value is assistance for properties with sidewalk abutting more than one side. Expenditures 2022 2023 2024 2025 2026 Total 585,000 Funding Sources 2022 2023 2024 2025 2026 Total 585,000 fornal Fund 585,000 585,000 585,000 585,000 585,000 fornal 585,000 585,000	Useful Life 20 years	(Contact MSO Di	rector			and the second sec	
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Project Name Sidewalk Impr	ovamant Pragram	i – City					
s Sidewark Impr	8	·					
Type Maintenance			oal Services & Op	eration		Ataut +	
Useful Life 20 years		Contact MSO D	irector		The second secon		
Category Street Repair						17/	
Score NA						y y	
		Status Active				1.1	
Description Program to manage the cost to repa	÷	ct Cost: \$585,00			N		
Justification							
The Sidewalk Hazard Mitigation F neighborhoods by proactively add sidewalks contributes to, or detrac	ressing needed sidewall ts from the overall publ	c repairs through ic health impact	hout the entire c t resulting from	ommunity in th the built enviro	e coming years nment. Sidewa	. The condition o lks maintained in	good
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2022 thru 2026

City of Lawrence, Kansas

Project #	MS-24-8015								
Project Nam	^{ne} Alley Rehabili	tation							
]	Type Maintenance		Depar	tment Municip	al Services & Ope	eration			
Useful	Life 15 years		C	ontact MSO Di	rector				
Cate	egory Unassigned								
S	Score NA								
			5	Status Active					
Descriptio	on		Total Project	Cost: \$1,125,	000				
Justificati nfrastructu of the areas.	re maintenance is a pri	iority for the	e City. The Cit	y collects tras	h in the alleys ar	nd this is often	difficult for ou	r staff due to th	e conditi
nfrastructu	re maintenance is a pri	iority for the	e City. The Cit	y collects tras	h in the alleys an 2024	nd this is often	difficult for ou 2026	r staff due to th Total	e conditi
nfrastructu	ure maintenance is a pri		-	-					e conditi
nfrastructu	Expenditures		-	-	2024			Total	e conditi
nfrastructu f the areas. - -	Expenditures	ance	-	-	2024 1,125,000			Total 1,125,000	e conditi
nfrastructu of the areas.	Expenditures Construction/Maintena	ance	2022	2023	2024 1,125,000 1,125,000	2025	2026	Total 1,125,000 1,125,000	e conditi
nfrastructu of the areas. - -	Expenditures Construction/Maintena	ance	2022	2023	2024 1,125,000 1,125,000 2024	2025	2026	Total 1,125,000 1,125,000 Total	e conditi

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

Project Name Traffic Signal R	kehab Replace Ma	aint & Improvements				
TypeMaintenanceUseful Life20yearsCategoryUnassignedScoreNA	Depa	artment Municipal Services & C Contact MSO Director	Operation			
	_	Status Active				
Description	, i i i i i i i i i i i i i i i i i i i	ct Cost: \$1,125,000				
The Traffic Signal Rehabilitation, R	eplacement, Maintena	nce and Improvement Progra	m includes:			
ITS Video Detection Upgrade and R camera and inductive loop vehicle d	etection systems are b	eing upgraded to RADAR ve	nicle detection sy	stems.		
Identify improvements to existing ar technologies that will best meet the Street/Clinton Parkway corridors.						
Justification						
RADAR vehicle detection for traffic to the existing video camera and ind detection and RADAR systems requ traffic data that is not possible with	luctive loop systems. I aire less frequent calib	RADAR detection is much les ration than inductive loops. R	s susceptible to v ADAR vehicle d	veather impacts	than video came	ra
City staff identified a gap in the curr systems are inadequate and outdated						
	d, and staff believes th as a source of frustration Prioritizing improvement	ey do not meet community ex on by many residents, as note ents to these systems could yi	pectations. The t d in the 2015 citiz eld measurable er	ime it takes to c zen survey, lette nhancement to t	lrive across the C ers to the editor as he quality of life	ity and nd
systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. I	d, and staff believes th as a source of frustration Prioritizing improvement	ey do not meet community ex on by many residents, as note ents to these systems could yi	pectations. The t d in the 2015 citized and measurable en	ime it takes to c zen survey, lette nhancement to t	lrive across the C ers to the editor as he quality of life	ity and nd
systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. I entire Lawrence Community. Beside	d, and staff believes th as a source of frustration Prioritizing improvement es reduced travel time, 2022	ey do not meet community ex on by many residents, as note ents to these systems could yi , improving this system would	pectations. The t d in the 2015 citi: eld measurable er l also reduce fuel	ime it takes to c zen survey, lette hancement to t consumption a	rive across the C ers to the editor at he quality of life nd emissions.	ity and nd
systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. I entire Lawrence Community. Beside Expenditures	d, and staff believes th as a source of frustration Prioritizing improvement es reduced travel time, 2022	ey do not meet community ex on by many residents, as note ents to these systems could yi , improving this system would 2023 2024	pectations. The t d in the 2015 citi: eld measurable er l also reduce fuel	ime it takes to c zen survey, lette hancement to t consumption a	rive across the C ers to the editor a he quality of life nd emissions. Total	ity and nd
systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. F entire Lawrence Community. Beside Expenditures Equip/Vehicles/Furnishi	d, and staff believes th as a source of frustratio Prioritizing improvement es reduced travel time, 2022 ngs Total	ey do not meet community ex on by many residents, as note ents to these systems could yi , improving this system would 2023 2024 1,125,000 1,125,000	pectations. The t d in the 2015 citi eld measurable er l also reduce fuel 2025	ime it takes to c zen survey, letto hancement to t consumption a 2026	rive across the C ers to the editor at he quality of life nd emissions. Total 1,125,000 1,125,000	ity and nd
systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. If entire Lawrence Community. Beside Expenditures Equip/Vehicles/Furnishi Funding Sources	d, and staff believes th as a source of frustration Prioritizing improvement es reduced travel time, 2022 ngs	ey do not meet community ex on by many residents, as note ents to these systems could yi i improving this system would 2023 2024 1,125,000 1,125,000 2023 2024	pectations. The t d in the 2015 citi: eld measurable er l also reduce fuel	ime it takes to c zen survey, lette hancement to t consumption a	rive across the C ers to the editor a he quality of life nd emissions. Total 1,125,000 1,125,000 Total	ity and nd
systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. F entire Lawrence Community. Beside Expenditures Equip/Vehicles/Furnishi	d, and staff believes th as a source of frustratio Prioritizing improvement es reduced travel time, 2022 ngs Total	ey do not meet community ex on by many residents, as note ents to these systems could yi , improving this system would 2023 2024 1,125,000 2023 2024 1,125,000	pectations. The t d in the 2015 citi eld measurable er l also reduce fuel 2025	ime it takes to c zen survey, letto hancement to t consumption a 2026	rive across the C ers to the editor and the quality of life and emissions. Total 1,125,000 1,125,000 Total 1,125,000	ity and nd
systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. If entire Lawrence Community. Beside Expenditures Equip/Vehicles/Furnishi Funding Sources	d, and staff believes th as a source of frustratio Prioritizing improvement es reduced travel time, 2022 ngs Total	ey do not meet community ex on by many residents, as note ents to these systems could yi i improving this system would 2023 2024 1,125,000 1,125,000 2023 2024	pectations. The t d in the 2015 citi eld measurable er l also reduce fuel 2025	ime it takes to c zen survey, letto hancement to t consumption a 2026	rive across the C ers to the editor a he quality of life nd emissions. Total 1,125,000 1,125,000 Total	ity and nd
systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. I entire Lawrence Community. Beside Expenditures Equip/Vehicles/Furnishi Funding Sources General Fund	d, and staff believes th as a source of frustratio Prioritizing improvement es reduced travel time, 2022 ngs Total 2022	ey do not meet community ex on by many residents, as note ents to these systems could yi , improving this system would 2023 2024 1,125,000 2023 2024 1,125,000	pectations. The t d in the 2015 citi eld measurable er l also reduce fuel 2025	ime it takes to c zen survey, letto hancement to t consumption a 2026	rive across the C ers to the editor and the quality of life and emissions. Total 1,125,000 1,125,000 Total 1,125,000	ity and nd
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systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. I entire Lawrence Community. Beside Expenditures Equip/Vehicles/Furnishi Funding Sources General Fund	d, and staff believes the as a source of frustration of frustration of the state of	ey do not meet community ex on by many residents, as note ents to these systems could yi , improving this system would 2023 2024 1,125,000 2023 2024 1,125,000 1,125,000	pectations. The t d in the 2015 citized also reduce fuel 2025 2025	ime it takes to c zen survey, letto hancement to t consumption a 2026 2026	rive across the C ers to the editor and the quality of life and emissions. Total 1,125,000 1,125,000 Total 1,125,000 1,125,000	ity and nd for the
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systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. I entire Lawrence Community. Beside Expenditures Equip/Vehicles/Furnishi Funding Sources General Fund Budget Impact/Other The replacement cost is approximate operated by the TOC on a 7 year rot	d, and staff believes the as a source of frustration of frustration of the state of	ey do not meet community ex on by many residents, as note ents to these systems could yi , improving this system would 2023 2024 1,125,000 2023 2024 1,125,000 1,125,000	pectations. The t d in the 2015 citized also reduce fuel 2025 2025	ime it takes to c zen survey, letto hancement to t consumption a 2026 2026	rive across the C ers to the editor and the quality of life and emissions. Total 1,125,000 1,125,000 Total 1,125,000 1,125,000	ity and nd for the
systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. F entire Lawrence Community. Beside Expenditures Equip/Vehicles/Furnishi Funding Sources General Fund Budget Impact/Other The replacement cost is approximate operated by the TOC on a 7 year rot Prior	d, and staff believes the as a source of frustration of frustration of the state of	ey do not meet community ex on by many residents, as note ents to these systems could yi , improving this system would 2023 2024 1,125,000 2023 2024 1,125,000 1,125,000	pectations. The t d in the 2015 citized also reduce fuel 2025 2025	ime it takes to c zen survey, letto hancement to t consumption a 2026 2026	rive across the C ers to the editor and the quality of life and emissions. Total 1,125,000 1,125,000 Total 1,125,000 1,125,000	ity and nd for the
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systems are inadequate and outdated the frequent stops required is cited a correspondence with city officials. I entire Lawrence Community. Beside Expenditures Equip/Vehicles/Furnishi Funding Sources General Fund Budget Impact/Other The replacement cost is approximate operated by the TOC on a 7 year rot Prior	d, and staff believes the as a source of frustration of frustration of the state of	ey do not meet community ex on by many residents, as note ents to these systems could yi , improving this system would 2023 2024 1,125,000 2023 2024 1,125,000 1,125,000	pectations. The t d in the 2015 citized also reduce fuel 2025 2025	ime it takes to c zen survey, letto hancement to t consumption a 2026 2026	rive across the C ers to the editor and the quality of life and emissions. Total 1,125,000 1,125,000 Total 1,125,000 1,125,000	ity and nd for the

Type Maintenance	Dep	artment Municip	pal Services & Op	eration		
Useful Life 30 years		Contact MSO D	irector			
Category Buildings						
Score NA						
		~				
		Status Active				
ription	Total Proj	ect Cost: \$618,0	00			
fication ment and roofing system asse						
	cement and roofing sy	stem replacemen	nts attached are t			
ment and roofing system asso icant HVAC equipment repla	cement and roofing sy	stem replacemen	nts attached are t			
ment and roofing system asse icant HVAC equipment repla entative of equipment needin	cement and roofing sy g replacement immedi	stem replacement stely or in the v	nts attached are t ery near future.	hose rating spr	eadsheets a rati	ng of 1 or 2 i
ment and roofing system asse icant HVAC equipment repla entative of equipment needin <u>Expenditures</u>	cement and roofing sy og replacement immedi 2022	stem replacement stely or in the v	nts attached are t ery near future. 2024	hose rating spr	eadsheets a rati	ng of 1 or 2 i Total
ment and roofing system asse icant HVAC equipment repla entative of equipment needin <u>Expenditures</u> Planning/Design	cement and roofing sy og replacement immedi 2022	stem replacement stely or in the v	nts attached are t ery near future. 2024 50,000	hose rating spr	eadsheets a rati	ng of 1 or 2 i Total 50,000
ment and roofing system asse icant HVAC equipment repla entative of equipment needin <u>Expenditures</u> Planning/Design	cement and roofing sy g replacement immedi 2022	stem replacement stely or in the v	nts attached are t ery near future. 2024 50,000 568,000	hose rating spr	eadsheets a rati	ng of 1 or 2 i Total 50,000 568,000
ment and roofing system asse icant HVAC equipment repla entative of equipment needin <u>Expenditures</u> Planning/Design Construction/Maintenar	cement and roofing sy g replacement immedi 2022 nce Total	ately or in the v	nts attached are t ery near future. 2024 50,000 568,000 618,000	hose rating spr 2025	readsheets a rati	ng of 1 or 2 i Total 50,000 568,000 618,000
ment and roofing system asse icant HVAC equipment repla entative of equipment needin Expenditures Planning/Design Construction/Maintenat Funding Sources	cement and roofing sy g replacement immedi 2022 nce Total 2022	ately or in the v	nts attached are t ery near future. 2024 50,000 568,000 618,000 2024	hose rating spr 2025	readsheets a rati	ng of 1 or 2 i Total 50,000 568,000 618,000 Total
ment and roofing system asse icant HVAC equipment repla entative of equipment needin Expenditures Planning/Design Construction/Maintenau Funding Sources General Fund Utility -	cement and roofing sy g replacement immedi 2022 nce Total 2022	ately or in the v	nts attached are t ery near future. 2024 50,000 568,000 618,000 2024 412,000	hose rating spr 2025	readsheets a rati	ng of 1 or 2 i Total 50,000 568,000 618,000 Total 412,000
ment and roofing system asse icant HVAC equipment repla entative of equipment needin Expenditures Planning/Design Construction/Maintenau Funding Sources General Fund Utility -	cement and roofing sy g replacement immedi 2022 nce Total 2022 e	ately or in the v	2024 50,000 568,000 618,000 2024 412,000 206,000	hose rating spr 2025	readsheets a rati	ng of 1 or 2 i Total 50,000 568,000 618,000 Total 412,000 206,000

						the second and the
Type Maintenance	Dep	artment Municip	-	eration		
Useful Life 50 years Category Street Repair		Contact MSO Di	rector			
Score						Adda they
Score					all with	Carlo and and a
		Status Active				The second a
Description	Total Proje	ect Cost: \$325,00	00		de la companya de la	
moval and replacement of ramps, 5-8014 (Sidewalk Improvement P					in is being spei	n in partnersnip
Justification						
lope, cross slope or detectable wa mprove accessibility for all. t is anticipated that there are appro	rnings. There are also s oximately \$8,600,000 i	sidewalks that has n needed ADA I	we no ADA ran		tion. Funds for	this program wi
lope, cross slope or detectable was mprove accessibility for all. t is anticipated that there are appro- his figure will be updated when m Budget: Chis project will have no impact of	rnings. There are also s oximately \$8,600,000 i ore information is kno	sidewalks that ha n needed ADA I wn.	we no ADA ran	np at an intersec	tion. Funds for	this program wi
lope, cross slope or detectable wa mprove accessibility for all. t is anticipated that there are appro- his figure will be updated when m Budget:	rnings. There are also s oximately \$8,600,000 i ore information is kno	sidewalks that ha n needed ADA I wn.	we no ADA ran	np at an intersec	tion. Funds for	this program wi
lope, cross slope or detectable wa mprove accessibility for all. t is anticipated that there are appro- his figure will be updated when m Budget: <u>Chis project will have no impact or</u>	rnings. There are also s oximately \$8,600,000 i iore information is known n the operational budge	n needed ADA I wn. et in the future.	ave no ADA ran Ramp repairs ac	np at an intersec	tion. Funds for	this program wi
lope, cross slope or detectable wa mprove accessibility for all. t is anticipated that there are appro- his figure will be updated when m Budget: <u>Chis project will have no impact of</u> <u>Expenditures</u>	rnings. There are also s oximately \$8,600,000 i iore information is known n the operational budge 2022	n needed ADA I wn. et in the future.	ave no ADA ran Ramp repairs ac	np at an intersec ross the City. Fu 2025	tion. Funds for	this program wi is being complet Total
lope, cross slope or detectable was mprove accessibility for all. t is anticipated that there are appro- his figure will be updated when m Budget: <u>Expenditures</u> Planning/Design	rnings. There are also s oximately \$8,600,000 i iore information is known n the operational budge 2022	n needed ADA I wn. et in the future.	ave no ADA ran Ramp repairs ac	np at an intersec ross the City. Fu 2025 32,500	tion. Funds for	this program wi is being complet Total 32,500
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lope, cross slope or detectable was mprove accessibility for all. t is anticipated that there are appro- his figure will be updated when m Budget: <u>Chis project will have no impact or</u> <u>Expenditures</u> Planning/Design Construction/Maintena	rnings. There are also s oximately \$8,600,000 i iore information is know n the operational budge 2022 nce Total 2022	n needed ADA I wn. et in the future. 2023	ave no ADA ran Ramp repairs ac 2024	np at an intersector ross the City. Fu 2025 32,500 292,500 325,000	tion. Funds for 1rther analysis 2026	this program wi is being complet Total 32,500 292,500 325,000
lope, cross slope or detectable was mprove accessibility for all. t is anticipated that there are appro- his figure will be updated when m Budget: <u>Expenditures</u> Planning/Design Construction/Maintena	rnings. There are also s oximately \$8,600,000 i iore information is know n the operational budge 2022 nce Total 2022	n needed ADA I wn. et in the future. 2023	ave no ADA ran Ramp repairs ac 2024	np at an intersec ross the City. Fu 2025 32,500 292,500 325,000 2025	tion. Funds for 1rther analysis 2026	this program wi is being complet Total 32,500 292,500 325,000 Total
lope, cross slope or detectable was mprove accessibility for all. t is anticipated that there are appro- his figure will be updated when m Budget: <u>Expenditures</u> Planning/Design Construction/Maintena	rnings. There are also s poximately \$8,600,000 i tore information is know n the operational budge 2022 nce Total 2022 x	n needed ADA I wn. et in the future. 2023	ave no ADA ran Ramp repairs ac 2024	np at an intersector ross the City. Fu 2025 32,500 292,500 325,000 2025 325,000	tion. Funds for 1rther analysis 2026	this program wi is being complet Total 32,500 292,500 325,000 Total 325,000

City of Lawrence, Kansas

roject #	MS-25-8002						
Project Name	KLINK / CCLIP						
Туј	pe Maintenance	Depa	rtment Municip	al Services & Op	eration		
Useful Li	ife 10 years	(Contact MSO Di	rector			
Catego	ry Street Repair						
Sco	re						
			Status Active				
Description		Total Project	et Cost: \$600,00	0			
	ects (based on needs)- Iow		eet; West 6th S	treet.			
Potential proje Justification Collaborative	ects (based on needs)- Iow	/a Street; N 2nd Str funds to maintain	state routes in t	he city (US-59/			olications and may
Potential proje Justification Collaborative up to \$1,000,0	ects (based on needs)- Iow n program to leverage state	/a Street; N 2nd Str funds to maintain	state routes in t	he city (US-59/			olications and may Total
Potential proje Justification Collaborative up to \$1,000,0	ects (based on needs)- Iow program to leverage state 000 in state funds to the pr	7a Street; N 2nd Str funds to maintain roject. Announcen	state routes in the for FY 25/2	he city (US-59/ 26 program like	ly to occur in 20	024.	
Potential proje Justification Collaborative up to \$1,000,0 E	ects (based on needs)- Iow program to leverage state 000 in state funds to the program xpenditures onstruction/Maintenance	7a Street; N 2nd Str funds to maintain roject. Announcen	state routes in the for FY 25/2	he city (US-59/ 26 program like	ly to occur in 20 2025	024.	Total
Potential proje Justification Collaborative up to \$1,000,0	ects (based on needs)- Iow program to leverage state 000 in state funds to the program xpenditures onstruction/Maintenance	funds to maintain roject. Announcen 2022	state routes in the for FY 25/2	he city (US-59/ 26 program like	ly to occur in 20 2025 600,000	024.	Total 600,000
Potential proje Justification Collaborative up to \$1,000,0 <u>E</u>	ects (based on needs)- Iow program to leverage state 000 in state funds to the program xpenditures onstruction/Maintenance	funds to maintain roject. Announcen 2022	state routes in the for FY 25/2	he city (US-59/ 26 program like	ly to occur in 20 2025 600,000	024.	Total 600,000
Potential proje Justification Collaborative up to \$1,000,0 <u>E</u> Co	ects (based on needs)- Iow program to leverage state 000 in state funds to the pro- expenditures onstruction/Maintenance	ra Street; N 2nd Str funds to maintain roject. Announcen 2022 otal	state routes in the for FY 25/2 2023	he city (US-59/ 26 program like 2024	2025 600,000 600,000	2024.	Total 600,000 600,000
Justification Collaborative up to \$1,000,0 <u>E</u> Co Fu	ects (based on needs)- Iow program to leverage state 000 in state funds to the pro- xpenditures onstruction/Maintenance To unding Sources	ra Street; N 2nd Str funds to maintain roject. Announcen 2022 otal 2022	state routes in the for FY 25/2 2023	he city (US-59/ 26 program like 2024	2025 600,000 2025	2024.	Total 600,000 600,000 Total

dget Impact/Other

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

Project Name CDBG Infrastr Type Maintenance Useful Life	Icture Improvements Department Municipal Services &		
••	Department Municipal Services &		
Useful Life		Operation	
	Contact MSO Director		
Category Unassigned			
Score			
	Status Active		
Description	Total Project Cost: \$300,000		
היי וווי יים			
	city's Non-Motorized Prioritization Plan.		
Justification	rian connectivity and safety for low/moderate inco	me areas.	
Justification Funds to be used to improve pedes			nually with the actual grant
Justification Funds to be used to improve pedes This is a placeholder for funds that amount once known.	rian connectivity and safety for low/moderate inco are received through the CDBG grant program. Th 2022 2023 2024	ne budget will be adjusted anr	
Justification Funds to be used to improve pedes This is a placeholder for funds that amount once known. <u>Expenditures</u>	rian connectivity and safety for low/moderate inco are received through the CDBG grant program. Th 2022 2023 2024	ne budget will be adjusted anr 2025 2026	Total
Justification Funds to be used to improve pedes This is a placeholder for funds that amount once known. Expenditures	rian connectivity and safety for low/moderate inco are received through the CDBG grant program. Th 2022 2023 2024 ce	ne budget will be adjusted anr 2025 2026 300,000	Total 300,000
Justification Funds to be used to improve pedes This is a placeholder for funds that amount once known. Expenditures Construction/Maintenant	rian connectivity and safety for low/moderate inco are received through the CDBG grant program. Th 2022 2023 2024 ce Total 2022 2023 2024	ne budget will be adjusted anr 2025 2026 300,000 300,000	Total 300,000 300,000

City of Lawrence, Kansas

Type Maintenance	Depa	rtment Municip	al Services & Op	peration		
Useful Life	-	Contact MSO Di	-			
Category Street Repair						
Score NA						
		Status Active				
escription	Total Projec	et Cost: \$11,699	9,000			
ntracted Street Maintenance Program	to include:	,				
crosurfacing/Patching, Milling and C		ehabilitation				
6 6, 6	<u>,</u> ,					
2020 increased request to \$10M annu	ually with 4% annu	al growth throu	ıgh 2026.			
istification						
verall maintenance of City Streets wa						(2)
tizen Survey). e average Pavement Condition Index				I		•
tizen Survey). e average Pavement Condition Index tisfactory (PCI>70): 394.4 mi or 45.8 reds Improvement (PCI<70):470.1 m tal: 860.5 mi. Expenditures	8%			2025	2026	Total
tizen Survey). e average Pavement Condition Index tisfactory (PCI>70): 394.4 mi or 45.8 veds Improvement (PCI<70):470.1 m tal: 860.5 mi. Expenditures Construction/Maintenance	8% i 54.6% 2022	reets (860 lane	miles) is 64.2	2025 11,699,000		Total 11,699,000
tizen Survey). e average Pavement Condition Index tisfactory (PCI>70): 394.4 mi or 45.8 veds Improvement (PCI<70):470.1 m tal: 860.5 mi. Expenditures Construction/Maintenance	8% i 54.6%	reets (860 lane	miles) is 64.2	2025		Total
tizen Survey). e average Pavement Condition Index tisfactory (PCI>70): 394.4 mi or 45.8 eeds Improvement (PCI<70):470.1 m tal: 860.5 mi. Expenditures Construction/Maintenance T Funding Sources	8% i 54.6% 2022	reets (860 lane	miles) is 64.2	2025 11,699,000		Total 11,699,000
tizen Survey). e average Pavement Condition Index tisfactory (PCI>70): 394.4 mi or 45.8 eds Improvement (PCI<70):470.1 m tal: 860.5 mi. Expenditures Construction/Maintenance T	8% i 54.6% 2022 otal	reets (860 lane	miles) is 64.2 2024	2025 11,699,000 11,699,000	2026	Total 11,699,000 11,699,000
tizen Survey). e average Pavement Condition Index tisfactory (PCI>70): 394.4 mi or 45.8 teds Improvement (PCI<70):470.1 m tal: 860.5 mi. Expenditures Construction/Maintenance T Funding Sources Future General Obligation	8% i 54.6% 2022 otal	reets (860 lane	miles) is 64.2 2024	2025 11,699,000 11,699,000 2025	2026	Total 11,699,000 11,699,000 Total
tizen Survey). e average Pavement Condition Index tisfactory (PCI>70): 394.4 mi or 45.8 eds Improvement (PCI<70):470.1 m tal: 860.5 mi. Expenditures Construction/Maintenance T Funding Sources Future General Obligation Debt Projects	8% i 54.6% 2022 otal	reets (860 lane	miles) is 64.2 2024	2025 11,699,000 11,699,000 2025 2,000,000	2026	Total 11,699,000 11,699,000 Total 2,000,000
tizen Survey). e average Pavement Condition Index tisfactory (PCI>70): 394.4 mi or 45.8 teds Improvement (PCI<70):470.1 m tal: 860.5 mi. Expenditures Construction/Maintenance T Funding Sources Future General Obligation Debt Projects General Fund	8% i 54.6% 2022 otal	reets (860 lane	miles) is 64.2 2024	2025 11,699,000 11,699,000 2025 2,000,000 1,142,000	2026	Total 11,699,000 11,699,000 Total 2,000,000 1,142,000
tizen Survey). e average Pavement Condition Index tisfactory (PCI>70): 394.4 mi or 45.8 eeds Improvement (PCI<70):470.1 m tal: 860.5 mi. Expenditures Construction/Maintenance T Funding Sources Future General Obligation Debt Projects General Fund Infrastructure Sales Tax	8% i 54.6% 2022 otal	reets (860 lane	miles) is 64.2 2024	2025 11,699,000 11,699,000 2025 2,000,000 1,142,000 2,000,000	2026	Total 11,699,000 11,699,000 Total 2,000,000 1,142,000 2,000,000

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

City of Lawrence, Kansas

Project #MS-25-8007Project NameCurb and Gut	ter Rehabili	itation Pro	gram				1	
Type Maintenance		Departm	ent Municipa	l Services & Op	eration			
Useful Life		Cont	act MSO Dire	ector		K		
Category Street Repair						the f		
Score NA						1		
		Sta	tus Active			1	3 5	
Description	T							
Description Maintenance/ Rehabilitation of Co		otal Project Co	· · · · ·					
Justification -The City has approximately 3.17 Potential estimated cost to remov								
	e/replace curb &	& gutter w/ ind	cidentals = \$	40/LF, equatin	ig to approxima	tely \$10.4 mill	ion of poor curb to	o repla
-The City has approximately 3.17 Potential estimated cost to remove	e/replace curb & maintenance of	& gutter w/ ind	cidentals = \$	40/LF, equatin	ig to approxima	tely \$10.4 mill	ion of poor curb to	o repla
-The City has approximately 3.17 Potential estimated cost to remove -Per the 2015 Citizen Survey, the	e/replace curb & maintenance of 2	& gutter w/ ind f streets remai	cidentals = \$	40/LF, equatin	ng to approxima vement. Link ht	tely \$10.4 mill: tps://www.law	ion of poor curb to renceks.org/citize	o repla
-The City has approximately 3.17 Potential estimated cost to remove -Per the 2015 Citizen Survey, the Expenditures	e/replace curb & maintenance of 2	& gutter w/ ind f streets remai	cidentals = \$	40/LF, equatin	ng to approxima vement. Link ht 2025	tely \$10.4 mill: tps://www.law	ion of poor curb to renceks.org/citize Total	o repla
-The City has approximately 3.17 Potential estimated cost to remove -Per the 2015 Citizen Survey, the Expenditures	e/replace curb & maintenance of 2 ance	& gutter w/ ind f streets remai	cidentals = \$	40/LF, equatin	ng to approxima vement. Link ht 2025 650,000	tely \$10.4 mill: tps://www.law	ion of poor curb to renceks.org/citize Total 650,000	o repla
-The City has approximately 3.17 Potential estimated cost to remove -Per the 2015 Citizen Survey, the Expenditures Construction/Mainten	e/replace curb & maintenance of 2 ance	& gutter w/ ind f streets remai 2022	eidentals = \$ ns a top prio 2023	40/LF, equatin rity for improv 2024	ng to approxima vement. Link ht 2025 650,000 650,000	tely \$10.4 mill: tps://www.law 2026	ion of poor curb to renceks.org/citize Total 650,000 650,000	o repla
-The City has approximately 3.17 Potential estimated cost to remove -Per the 2015 Citizen Survey, the Expenditures Construction/Mainten Funding Sources	e/replace curb & maintenance of 2 ance	& gutter w/ ind f streets remai 2022	eidentals = \$ ns a top prio 2023	40/LF, equatin rity for improv 2024	ng to approxima vement. Link ht 2025 650,000 650,000 2025	tely \$10.4 mill: tps://www.law 2026	ion of poor curb to renceks.org/citize Total 650,000 650,000 Total	o repla
-The City has approximately 3.17 Potential estimated cost to remove -Per the 2015 Citizen Survey, the Expenditures Construction/Mainten Funding Sources	e/replace curb & maintenance of 2 ance Total2	& gutter w/ ind f streets remai 2022	eidentals = \$ ns a top prio 2023	40/LF, equatin rity for improv 2024	rement. Link ht 2025 650,000 650,000 2025 650,000	tely \$10.4 mill: tps://www.law 2026	ion of poor curb to renceks.org/citize Total 650,000 650,000 Total 650,000	o repla
-The City has approximately 3.17 Potential estimated cost to remove -Per the 2015 Citizen Survey, the Expenditures Construction/Mainten Funding Sources	e/replace curb & maintenance of 2 ance Total2	& gutter w/ ind f streets remai 2022	eidentals = \$ ns a top prio 2023	40/LF, equatin rity for improv 2024	rement. Link ht 2025 650,000 650,000 2025 650,000	tely \$10.4 mill: tps://www.law 2026	ion of poor curb to renceks.org/citize Total 650,000 650,000 Total 650,000	o repl
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City of Lawrence, Kansas

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Type Maintenance	1	Department Municip	1	eration	0 60		
Useful Life 20 years Category Unassigned		Contact MSO D	irector]
Score NA						R	
						1.	1
		Status Active			the second second	BIAN PR	S.
Description	Total P	roject Cost: \$180,00	00				
Cacilities, services, and programs liscrimination issues, we can pre	vent legal action fron						
Justification Facilities, services, and programs liscrimination issues, we can pre Lawrence a more inviting and int Expenditures	vent legal action fron					comply, it also	
Facilities, services, and programs liscrimination issues, we can pre	vent legal action from egrated community. 2022	1 occurring. By mal	king sure our fa	cilities, services	, and programs		
Facilities, services, and programs liscrimination issues, we can pre- Lawrence a more inviting and int Expenditures	vent legal action from egrated community. 2022	1 occurring. By mal	king sure our fa	cilities, services 2025	, and programs	comply, it also Total	
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ject # MS-25-8011				1	-		
^{ject Name} Downtown par	king lot maintenar	nce		-			
Type Maintenance		-	al Services & Op	eration	O BE		
Useful Life 10years Category Buildings	(Contact MSO Di	irector		T	· · ·	
Score NA						E-	
						. C	
		Status Active		· · ·	the second second	Elen Ele	2
scription	Total Proje	ct Cost: \$180,00	00				
king lots 4, 5, 7, 8, 9, 14, 15, 16	and 18 need patching a	and micro surfa	cing.				
stification							
king lots have ongoing patching	g and repair that exceed	s normal operat	ing budget and o	cannot be captur	red there		
		-				Total	
king lots have ongoing patching Expenditures Construction/Maintenar	2022	s normal operat	ing budget and one of the second seco	2025 122,000	2026	Total 122,000	
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Expenditures	2022 nce	-		2025 122,000		122,000	
Expenditures	2022 nce	-		2025 122,000		122,000	
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Expenditures Construction/Maintenar Funding Sources	2022 nce Total	2023	2024	2025 122,000 122,000 2025	2026	122,000 122,000 Total	
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City of Lawrence, Kansas

10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to b ate with needed improvements.	Type Maintenance Useful Life 20years Category Buildings Score NA escription	Depa O Total Projec	artment Municip. Contact MSO Dir Status Active ct Cost: \$475,00	rector 0			
Useful Life 20years Contact MSO Director Category Buildings Score NA Status Active Description Total Project Cost: \$475,000 10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to b the with needed improvements.	Useful Life 20years Category Buildings Score NA escription 10 year maintenance plan has bee	Total Projec	Contact MSO Dir Status Active ct Cost: \$475,00	rector 0			
Category Buildings Score NA Status Active Description Total Project Cost: \$475,000 10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to b the with needed improvements. Fustification	Category Buildings Score NA escription 10 year maintenance plan has bee	Total Projec	Status Active ct Cost: \$475,00	0	d in the next fiv		
Score NA Status Active Description Total Project Cost: \$475,000 10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to b ate with needed improvements. Fustification	Score NA escription	•	ct Cost: \$475,00		d in the next fiv		
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Total Project Cost: \$475,000 10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to b te with needed improvements.	10 year maintenance plan has bee	•	ct Cost: \$475,00		d in the next fiv		
10 year maintenance plan has been completed by Walker parking. \$1.8 million identified in the next five years to b ate with needed improvements.	10 year maintenance plan has bee	•			d in the next fiv		
Ate with needed improvements.		n completed by Walke	r parking. \$1.8 r	nillion identifie	d in the next fiv		
structural anyalsis and 10 year maintenance plan were established for the parking garages. Walker consultants con garages and the plan was implemented in 2018. Conintued maintenance is required to ensure the life span of the str	garages and the plan was impleme	ented in 2018. Conintu	ed maintenance	is required to e	nsure the life sp	an of the struct	tures.
Expenditures 2022 2023 2024 2025 2026	Expenditures	2022	2023	2024	2025	2026	Total
					,		30,000
Planning/Design 30,000	Construction/Maintenan	ce			445,000		445,000
		Total			475,000		475,000
Planning/Design30,000Construction/Maintenance445,000							
Planning/Design30,000Construction/Maintenance445,000Total475,000	Funding Sources	2022	2023	2024	2025	2026	Total
Planning/Design30,000Construction/Maintenance445,000		2022	2023	2024		2026	Total 475,000

The public parking fund shoulld sustain these reparis and maintenance

	Sidewalk Impro							
Useful Lif Categor	be Maintenance fe 20 years ry Street Repair		artment Municip Contact MSO Di	al Services & Op rector	eration			
Description	re NA		Status Active ct Cost: \$608,00					
ont the costs a	assigned to property of	ified sidewalk hazards owners for their require -occupied properties th	ed repairs as we	ll as funds for 1	00% grants to i			ıg up∙
Justification								
transmontatic	on and exercise.							mean
Jnder long-sta vell-maintaine	nding state and local d sidewalks, and equi	law, repair of abutting ity concerns related to olds and cost sharing	ability to pay for	or sidewalk repa	ir, the Sidewalk	Improvement	Program provides	
Under long-sta vell-maintaine sssistance to in	anding state and local ed sidewalks, and equi acome eligible househ xpenditures	ity concerns related to colds and cost sharing : 2022	ability to pay for	or sidewalk repa	ir, the Sidewalk dewalk abutting 2025	Improvement	Program provides e side. Total	lue o
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Under long-sta vell-maintaine ssistance to in	anding state and local ed sidewalks, and equi acome eligible househ xpenditures	ity concerns related to colds and cost sharing : 2022	ability to pay fo assistance for p	or sidewalk repa roperties with si	ir, the Sidewalk dewalk abutting 2025	Improvement g more than one	Program provides e side. Total	lue o
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Project Name Sidewalk Imp		t Program	- City				
	rovement						
Type Maintenance		-	-	al Services & Op	eration		Alimite T
Useful Life 20 years		(Contact MSO Di	irector		33	
Category Street Repair							TL
Score NA							
							1 200
			Status Active				1.4
Description		Total Projec	et Cost: \$608,00)0		15 m	all all and all all all all all all all all all al
nfrastructure and Street trees adja	cent to priv	ale property.					
neighborhoods by proactively add sidewalks contributes to, or detrac condition promote good public he	ressing nee ts from the alth, mental	ded sidewalk overall publi l health, socia	repairs through c health impact al connectivity	nout the entire c resulting from and social inclu	ommunity in the the built enviror sion outcomes v	e coming years nment. Sidewal vithin neighbor	The condition of ks maintained in go hoods. Conversely
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The Sidewalk Hazard Mitigation I neighborhoods by proactively add sidewalks contributes to, or detrac condition promote good public he sidewalk hazards inhibit these des to use sidewalks as a means of tran The City has responsibility to repa	ressing nee ets from the alth, mental irable outco nsportation air sidewalk	ded sidewalk overall publi l health, socia omes. Mitigat and exercise. s adjacent to	repairs through c health impact al connectivity a ing sidewalk ha City property, 2	nout the entire c resulting from and social inclu azards will impr ADA ramps, str	ommunity in the the built environ sion outcomes v ove pedestrian s eet trees and any	e coming years. Inment. Sidewal vithin neighbor safety and enco y hazards cause	The condition of ks maintained in ge hoods. Conversely urage and enable re d by City infrastrue
The Sidewalk Hazard Mitigation I neighborhoods by proactively add sidewalks contributes to, or detrac condition promote good public he sidewalk hazards inhibit these des to use sidewalks as a means of trac The City has responsibility to repa <u>Expenditures</u>	ressing nee ets from the alth, mental irable outco nsportation air sidewalk	ded sidewalk overall publi l health, socia omes. Mitigat and exercise. s adjacent to	repairs through c health impact al connectivity a ing sidewalk ha City property, 2	nout the entire c resulting from and social inclu azards will impr ADA ramps, str	ommunity in the the built environ sion outcomes v ove pedestrian s eet trees and any 2025	e coming years. Inment. Sidewal vithin neighbor safety and enco y hazards cause	The condition of ks maintained in ge hoods. Conversely urage and enable ro d by City infrastrue Total
The Sidewalk Hazard Mitigation I neighborhoods by proactively add sidewalks contributes to, or detrac condition promote good public he sidewalk hazards inhibit these des to use sidewalks as a means of tran The City has responsibility to repa <u>Expenditures</u> Construction/Maintena	ressing nee ets from the alth, mental irable outco nsportation air sidewalk	ded sidewalk overall publi l health, socia omes. Mitigat and exercise. s adjacent to	repairs through c health impact al connectivity a ing sidewalk ha City property, 2	nout the entire c resulting from and social inclu azards will impr ADA ramps, str	ommunity in the the built environ sion outcomes v ove pedestrian s eet trees and any 2025 365,000	e coming years. Inment. Sidewal vithin neighbor safety and enco y hazards cause	The condition of ks maintained in ge hoods. Conversely urage and enable re d by City infrastrue <u>Total</u> <u>365,000</u>
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2022 thru 2026

City of Lawrence, Kansas

Project # MS-25-8015							
Project Name Alley Rehabili	tation						
Type Maintenance	Dep	artment Municip	al Services & Op	eration			
Useful Life 15 years		Contact MSO D	irector				
Category Unassigned							
Score NA							
		Status Active					
Description	Total Proje	ct Cost: \$1,170,	000				
Instituction							
Infrastructure maintenance is a pri	ority for the City. The C	City collects tras	h in the alleys a	nd this is often	difficult for ou	r staff due to th	le cor
nfrastructure maintenance is a pri	ority for the City. The C	City collects tras	h in the alleys a	and this is often	difficult for ou	rr staff due to th Total	ne cor
Infrastructure maintenance is a pri of the areas.	2022	-					le cor
	2022	-		2025		Total	e cor
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Infrastructure maintenance is a priof the areas. Expenditures Construction/Maintena Funding Sources	2022 ance Total	2023	2024	2025 1,170,000 1,170,000 2025	2026	Total 1,170,000 1,170,000 Total	e cor

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

Type Maintenance	D	epartment Municip	pal Services & Or	eration		
Useful Life 20years		Contact MSO D				
Category Unassigned						
Score NA						
		Status Active				
Description	Total Pr	oject Cost: \$1,170	,000			
S Video Detection Upgrade and I nera and inductive loop vehicle of entify improvements to existing a hnologies that will best meet the eet/Clinton Parkway corridors.	detection systems an and planned signals t	e being upgraded t o maximize traffic	to RADAR vehi	cle detection systems and	stems.	w traffic signal of
ADAR vehicle detection for traff o the existing video camera and in etection and RADAR systems req	ductive loop system uire less frequent ca	s. RADAR detecti libration than indu	on is much less active loops. RA	susceptible to w DAR vehicle do	veather impacts	s than video car
Justification ADAR vehicle detection for traff to the existing video camera and in etection and RADAR systems req raffic data that is not possible with City staff identified a gap in the cu- ystems are inadequate and outdate he frequent stops required is cited orrespondence with city officials. ntire Lawrence Community. Besice	ductive loop system uire less frequent ca the existing video of rrent traffic signal sy ed, and staff believes as a source of frustr Prioritizing improve	s. RADAR detecti libration than indu- camera and inducti ystem equipment a they do not meet ation by many resi- cements to these sys-	on is much less active loops. RA ive loop systems nd the synchror community exp idents, as noted stems could yiel	susceptible to w DAR vehicle do a. dization, coordin ectations. The ti in the 2015 citiz d measurable en	veather impacts etection system nation and timin me it takes to o zen survey, lett hancement to	s than video car ns can also colle ng of signals. C drive across the ers to the editor the quality of li
ADAR vehicle detection for traff o the existing video camera and in etection and RADAR systems req raffic data that is not possible with City staff identified a gap in the cu- ystems are inadequate and outdate he frequent stops required is cited orrespondence with city officials. ntire Lawrence Community. Besice	ductive loop system uire less frequent ca a the existing video of rrent traffic signal sy ed, and staff believes as a source of frustr Prioritizing improve les reduced travel tim	s. RADAR detecti libration than indu- camera and inducti vstem equipment a they do not meet ation by many resisements to these sys- ne, improving this	on is much less active loops. RA ive loop systems nd the synchror community exp idents, as noted stems could yiel s system would a	susceptible to w DAR vehicle do ization, coordin ectations. The ti in the 2015 citiz d measurable er also reduce fuel	veather impacts etection system nation and timin ime it takes to o zen survey, lett nhancement to consumption a	s than video car ns can also colle ng of signals. C drive across the drive across the drive drive across the drive across the drive across the drive across the drive across the drive across the drive across the drive across the drive across the drive across the drive across the drive across the
ADAR vehicle detection for traff o the existing video camera and in etection and RADAR systems req affic data that is not possible with ity staff identified a gap in the cu- ystems are inadequate and outdate the frequent stops required is cited prrespondence with city officials.	ductive loop system uire less frequent ca a the existing video of rrent traffic signal sy ed, and staff believes as a source of frustr Prioritizing improve les reduced travel tim 2022	s. RADAR detecti libration than indu- camera and inducti ystem equipment a they do not meet ation by many resi- cements to these sys-	on is much less active loops. RA ive loop systems nd the synchror community exp idents, as noted stems could yiel	susceptible to w DAR vehicle do a. dization, coordin ectations. The ti in the 2015 citiz d measurable en	veather impacts etection system nation and timin me it takes to o zen survey, lett hancement to	s than video car ns can also colle ng of signals. C drive across the ers to the editor the quality of li
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ADAR vehicle detection for traff o the existing video camera and in etection and RADAR systems req affic data that is not possible with ity staff identified a gap in the cu- ystems are inadequate and outdate the frequent stops required is cited prespondence with city officials. atire Lawrence Community. Besice Expenditures Equip/Vehicles/Furnish Funding Sources	ductive loop system uire less frequent ca a the existing video of rrent traffic signal sy ed, and staff believes as a source of frustr Prioritizing improve les reduced travel tin 2022	s. RADAR detecti libration than indu- camera and inducti vstem equipment a they do not meet ation by many resisements to these sys- ne, improving this	on is much less active loops. RA ive loop systems nd the synchror community exp idents, as noted stems could yiel s system would a	susceptible to w DAR vehicle do DAR vehicle do s. dization, coordin ectations. The ti in the 2015 citiz d measurable en also reduce fuel 2025 1,170,000 1,170,000 2025	veather impacts etection system nation and timin ime it takes to o zen survey, lett nhancement to consumption a	s than video car hs can also collect ng of signals. C drive across the ers to the editor the quality of li and emissions. Total 1,170,000 Total
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ADAR vehicle detection for traff of the existing video camera and in etection and RADAR systems req affic data that is not possible with ity staff identified a gap in the cu- stems are inadequate and outdate the frequent stops required is cited prespondence with city officials. attire Lawrence Community. Besice Expenditures Equip/Vehicles/Furnish Funding Sources	ductive loop system uire less frequent ca a the existing video of rrrent traffic signal sy ed, and staff believes as a source of frustr Prioritizing improve les reduced travel tin 2022 hings Total	s. RADAR detecti libration than indu- camera and inducti vstem equipment a they do not meet ation by many resi ements to these sys- ne, improving this 2023	on is much less active loops. RA ive loop systems nd the synchror community exp idents, as noted stems could yiel s system would a 2024	susceptible to w DAR vehicle do DAR vehicle do s. dization, coordin ectations. The ti in the 2015 citiz d measurable en also reduce fuel 2025 1,170,000 1,170,000 2025	veather impacts etection system nation and timin ime it takes to o zen survey, lett shancement to consumption a 2026	s than video car hs can also collect ng of signals. C drive across the ers to the editor the quality of li and emissions. Total 1,170,000 Total

2022 thru 2026

Type Maintenance	Depa	rtment Municip	al Services & Op	eration		
seful Life 30 years	-	Contact MSO Di	-			
Category Buildings						
Score NA						
		Status Active				
iption	Total Proje	ct Cost: \$643,00)0			
nent and roofing system ass		npleted for mos	t facilities. The	result of those a	ssessments iden	ntified the ne
ication nent and roofing system ass cant HVAC equipment repl ntative of equipment needi	essments have been con acement and roofing sys	npleted for most	t facilities. The	result of those a	ssessments iden	ntified the ne
nent and roofing system ass cant HVAC equipment repl	essments have been con acement and roofing sys	npleted for most	t facilities. The	result of those a	ssessments iden	ntified the ne
nent and roofing system ass cant HVAC equipment repl ntative of equipment needi	essments have been con acement and roofing sys ng replacement immedia	npleted for mos tem replacemer ttely or in the vo	t facilities. The its attached are ery near future.	result of those a those rating spre	ssessments ider eadsheets a ration	ntified the ne ng of 1 or 2 i
nent and roofing system ass cant HVAC equipment repl intative of equipment needi Expenditures	essments have been con acement and roofing sys ng replacement immedia 2022	npleted for mos tem replacemer ttely or in the vo	t facilities. The its attached are ery near future.	result of those a those rating spre	ssessments ider eadsheets a ration	ntified the ne ng of 1 or 2 i Total
nent and roofing system ass cant HVAC equipment repl ntative of equipment needi <u>Expenditures</u> Planning/Design	essments have been con acement and roofing sys ng replacement immedia 2022	npleted for mos tem replacemer ttely or in the vo	t facilities. The its attached are ery near future.	result of those a those rating spro	ssessments ider eadsheets a ration	ntified the ne ng of 1 or 2 i Total 50,000
nent and roofing system ass cant HVAC equipment repl ntative of equipment needi <u>Expenditures</u> Planning/Design	essments have been con acement and roofing sys ng replacement immedia 2022	npleted for mos tem replacemer ttely or in the vo	t facilities. The its attached are ery near future.	result of those a those rating spre 2025 50,000 593,000	ssessments ider eadsheets a ration	ntified the ne ng of 1 or 2 i Total 50,000 593,000
nent and roofing system ass cant HVAC equipment repl ntative of equipment needi Expenditures Planning/Design Construction/Maintena	essments have been con acement and roofing sys ng replacement immedia 2022 ance Total	npleted for most tem replacement tely or in the vo 2023	t facilities. The tts attached are ery near future. 2024	result of those a those rating spre 2025 50,000 593,000 643,000	ssessments ider eadsheets a ration 2026	ntified the ne ng of 1 or 2 i Total 50,000 593,000 643,000
nent and roofing system ass cant HVAC equipment repl intative of equipment needi Expenditures Planning/Design Construction/Maintena Funding Sources	essments have been con acement and roofing sys ng replacement immedia 2022 ance Total 2022	npleted for most tem replacement tely or in the vo 2023	t facilities. The tts attached are ery near future. 2024	result of those a those rating spre 2025 50,000 593,000 643,000 2025	ssessments ider eadsheets a ration 2026	ntified the ne ng of 1 or 2 i Total 50,000 593,000 643,000 Total

City of Lawrence, Kansas

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Project # MS-26-8001 Project Name ADA Ramp Imp	provements					and the second se	1.40
Type Maintenance Useful Life 50 years Category Street Repair Score	Dep	artment Municip Contact MSO Di	1	eration	P		Land Land
		Status Active				Partie and a	
Description	Total Proje	ct Cost: \$325,00	00		A.		
removal and replacement of ramps, s 22-8014 (Sidewalk Improvement Pro					uni 15 00	" 'n pu	ip
Justification	7						
slope, cross slope or detectable warr improve accessibility for all. It is anticipated that there are approx this figure will be updated when mo	nings. There are also s kimately \$8,600,000 in re information is know	idewalks that ha n needed ADA F vn.	ave no ADA ran Ramp repairs ac	np at an intersed	ction. Funds for Turther analysis i	this program s being comp	will
slope, cross slope or detectable warr improve accessibility for all. It is anticipated that there are approx this figure will be updated when mo <u>Expenditures</u>	nings. There are also s ximately \$8,600,000 in	idewalks that ha	ave no ADA ran	np at an interse	ction. Funds for further analysis i 2026	this program s being comp Total	will
slope, cross slope or detectable warr improve accessibility for all. It is anticipated that there are approx this figure will be updated when mo	nings. There are also s ximately \$8,600,000 in re information is know 2022	idewalks that ha n needed ADA F vn.	ave no ADA ran Ramp repairs ac	np at an intersed	ction. Funds for Turther analysis i	this program s being comp	will
slope, cross slope or detectable warr improve accessibility for all. It is anticipated that there are approx this figure will be updated when mo <u>Expenditures</u> Planning/Design	nings. There are also s ximately \$8,600,000 in re information is know 2022	idewalks that ha n needed ADA F vn.	ave no ADA ran Ramp repairs ac	np at an intersed	ction. Funds for further analysis i 2026 32,500	this program s being comp <u>Total</u> 32,500	will
slope, cross slope or detectable warr improve accessibility for all. It is anticipated that there are approx this figure will be updated when mo <u>Expenditures</u> Planning/Design	nings. There are also s ximately \$8,600,000 in re information is know 2022 ce	idewalks that ha n needed ADA F vn.	ave no ADA ran Ramp repairs ac	np at an intersed	ction. Funds for Further analysis i 2026 32,500 292,500	this program s being comp Total 32,500 292,500	will
slope, cross slope or detectable warr improve accessibility for all. It is anticipated that there are approx this figure will be updated when mo <u>Expenditures</u> Planning/Design Construction/Maintenand	nings. There are also s ximately \$8,600,000 in re information is know 2022 ce Total 2022	idewalks that ha n needed ADA F wn. 2023	ave no ADA ran Ramp repairs ac 2024	np at an interset ross the City. F 2025	ction. Funds for further analysis i 2026 32,500 292,500 325,000	this program s being comp Total 32,500 292,500 325,000	will
slope, cross slope or detectable warr improve accessibility for all. It is anticipated that there are approx this figure will be updated when mo Expenditures Planning/Design Construction/Maintenand Funding Sources	nings. There are also s ximately \$8,600,000 in re information is know 2022 ce Total 2022	idewalks that ha n needed ADA F wn. 2023	ave no ADA ran Ramp repairs ac 2024	np at an interset ross the City. F 2025	ction. Funds for Further analysis i 2026 32,500 292,500 325,000 2026	this program s being comp Total 32,500 292,500 325,000 Total	will
slope, cross slope or detectable warr improve accessibility for all. It is anticipated that there are approx this figure will be updated when mo Expenditures Planning/Design Construction/Maintenand Funding Sources	nings. There are also s ximately \$8,600,000 in the information is know 2022 ce Total 2022	idewalks that ha n needed ADA F wn. 2023	ave no ADA ran Ramp repairs ac 2024	np at an interset ross the City. F 2025	Curther analysis i 2026 32,500 292,500 325,000 2026 325,000	this program s being comp Total 32,500 292,500 325,000 Total 325,000	will

Project #MS-26-8004Project NameCDBG Infrast	ructure I	mprovem	ents					
Type Maintenance		Depa	rtment Municip	al Services & Op	eration			
Useful Life		(Contact MSO Di	rector				
Category Unassigned								
Score								
			Status Active					
Description		Total Projec	ct Cost: \$300,00	0				
e used for a variety of project typ noderate areas.			-			,		
· · ·		n-motorized	Prioritization P	1411.				
Justification Funds to be used to improve pede	estrian conne	ectivity and s	afety for low/m	oderate income		1 1 11		
Justification Funds to be used to improve pede This is a placeholder for funds that	estrian conne	ectivity and s	afety for low/m	oderate income		djusted annually 2026	y with the actu Total	ial grai
Justification Funds to be used to improve pede This is a placeholder for funds the amount once known.	estrian conne at are receiv	ectivity and sate of the section of	afety for low/m	oderate income program. The t	oudget will be a			ial grai
Justification Funds to be used to improve pede This is a placeholder for funds the mount once known. <u>Expenditures</u>	estrian conne at are receiv	ectivity and sate of the section of	afety for low/m	oderate income program. The t	oudget will be a	2026	Total	ial grai
Justification Funds to be used to improve pede This is a placeholder for funds the amount once known. <u>Expenditures</u>	estrian conne at are receive ance	ectivity and sate of the section of	afety for low/m	oderate income program. The t	oudget will be a	2026 300,000	Total 300,000	ial grai
Justification Funds to be used to improve pede This is a placeholder for funds the amount once known. <u>Expenditures</u> Construction/Mainten	estrian conne at are receive ance Total	ectivity and sa ed through th 2022	afety for low/m te CDBG grant 2023	oderate income program. The b 2024	oudget will be a	2026 300,000 300,000	Total 300,000 300,000	ial grai
Justification Funds to be used to improve pede This is a placeholder for funds the amount once known. Expenditures Construction/Mainten Funding Sources Intergovernmental Fee	estrian conne at are receive ance Total	ectivity and sa ed through th 2022	afety for low/m te CDBG grant 2023	oderate income program. The b 2024	oudget will be a	2026 300,000 300,000 2026	Total 300,000 300,000 Total	ial grai
Construction/Mainten	estrian conne at are receive ance Total deral	ectivity and sa ed through th 2022	afety for low/m te CDBG grant 2023	oderate income program. The b 2024	oudget will be a	2026 300,000 300,000 2026 300,000	Total 300,000 300,000 Total 300,000	ial grai

City of Lawrence, Kansas

Type Maintenance	Depai	rtment Municip	al Services & Op	eration		
eful Life 10 years	-	ontact MSO Di				
Category Street Repair						
Score						
		Status Active				
ption		t Cost: \$12,167	7,000			
ed Street Maintenance Program to	•		,			
rfacing/Patching, Milling and Over		habilitation				
intering i atoming, itining and to ver	luj, concrete ite					
increased request to \$10M annually	y with 4% annua	l growth throu	gh 2026.			
cation						
maintenance of City Streets was the Survey). rage Pavement Condition Index (PC tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54	CI) of all city str			ceive emphasi	s over the next t	wo years (fro
maintenance of City Streets was the Survey). rage Pavement Condition Index (Po tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi.	CI) of all city str .6%	eets (860 lane	miles) is 64.2			
maintenance of City Streets was the Survey). rage Pavement Condition Index (Pe tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi. Expenditures	CI) of all city str			ceive emphasi	2026	wo years (fro Total
maintenance of City Streets was the Survey). rage Pavement Condition Index (Po tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi.	CI) of all city str .6%	eets (860 lane	miles) is 64.2			
maintenance of City Streets was the Survey). rage Pavement Condition Index (Pe tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi. Expenditures	CI) of all city str 6% 2022	eets (860 lane	miles) is 64.2		2026	Total
maintenance of City Streets was the Survey). rage Pavement Condition Index (PO tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi. Expenditures Construction/Maintenance	CI) of all city str 6% 2022	eets (860 lane	miles) is 64.2		2026 12,167,000	Total 12,167,000
maintenance of City Streets was the Survey). rage Pavement Condition Index (PO tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi. Expenditures Construction/Maintenance Tota	CI) of all city str 6% 2022	2023	miles) is 64.2	2025	2026 12,167,000 12,167,000	Total 12,167,000 12,167,000
maintenance of City Streets was the Survey). rage Pavement Condition Index (Po tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi. Expenditures Construction/Maintenance Tota Funding Sources Future General Obligation	CI) of all city str 6% 2022	2023	miles) is 64.2	2025	2026 12,167,000 12,167,000 2026	Total 12,167,000 12,167,000 Total
maintenance of City Streets was the Survey). rage Pavement Condition Index (Po tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi. Expenditures Construction/Maintenance Tota Funding Sources Future General Obligation Debt Projects	CI) of all city str 6% 2022	2023	miles) is 64.2	2025	2026 12,167,000 12,167,000 2026 2,000,000	Total 12,167,000 12,167,000 Total 2,000,000
maintenance of City Streets was the Survey). rage Pavement Condition Index (Pe tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi. Expenditures Construction/Maintenance Tota Funding Sources Future General Obligation Debt Projects General Fund	CI) of all city str 6% 2022	2023	miles) is 64.2	2025	2026 12,167,000 12,167,000 2026 2,000,000 1,142,000	Total 12,167,000 12,167,000 Total 2,000,000 1,142,000
maintenance of City Streets was the Survey). rage Pavement Condition Index (PC tory (PCI>70): 394.4 mi or 45.8% mprovement (PCI<70):470.1 mi 54 60.5 mi. Expenditures Construction/Maintenance Tota Funding Sources Future General Obligation Debt Projects General Fund Infrastructure Sales Tax	CI) of all city str 6% 2022	2023	miles) is 64.2	2025	2026 12,167,000 12,167,000 2026 2,000,000 1,142,000 2,000,000	Total 12,167,000 12,167,000 Total 2,000,000 1,142,000 2,000,000

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

City of Lawrence, Kansas

Project # Project Nan	MS-26-8007 ^{me} Curb and Gutt	ter Rehal	bilitation 1	Program				1	
	Type Maintenance		Depa	rtment Municip	al Services & Op	eration			
Usefu	ll Life		(Contact MSO Di	rector		- K		
Cate	egory Street Repair								
5	Score NA						1		1 inv
							1	5	
				Status Active			1		24
Description	on		Total Projec	et Cost: \$700,00	0				
Justificat	ion								
-The City h Potential es	tion has approximately 3.17 f stimated cost to remove 015 Citizen Survey, the f	/replace cu	rb & gutter w	// incidentals = 1	\$40/LF, equatir	ig to approxima	ately \$10.4 milli	on of poor curt	o to repla
-The City h Potential es	has approximately 3.17 stimated cost to remove	/replace cu	rb & gutter w	// incidentals = 1	\$40/LF, equatir	ig to approxima	ately \$10.4 milli	on of poor curt	o to repla
-The City h Potential es	has approximately 3.17 is stimated cost to remove 015 Citizen Survey, the r	/replace cu	rb & gutter w e of streets re	// incidentals = ; emains a top pri	\$40/LF, equatin	ng to approximate vement. Link h	ately \$10.4 milli ttps://www.lawr	on of poor curt renceks.org/citi	o to repla
-The City h Potential es	has approximately 3.17 f stimated cost to remove 015 Citizen Survey, the f Expenditures	/replace cu	rb & gutter w e of streets re	// incidentals = ; emains a top pri	\$40/LF, equatin	ng to approximate vement. Link h	ately \$10.4 milli ttps://www.lawr 2026	on of poor curb renceks.org/citi Total	o to repla
-The City h Potential es	has approximately 3.17 f stimated cost to remove 015 Citizen Survey, the f Expenditures	replace cui maintenanc	rb & gutter w e of streets re	// incidentals = ; emains a top pri	\$40/LF, equatin	ng to approximate vement. Link h	ately \$10.4 milli ttps://www.lawr 2026 700,000	on of poor curb renceks.org/citi Total 700,000	o to repla
-The City h Potential es	has approximately 3.17 is stimated cost to remove 015 Citizen Survey, the r Expenditures Construction/Maintena	replace cui maintenanc	rb & gutter w e of streets re 2022	<pre>// incidentals = // emains a top pri 2023</pre>	\$40/LF, equatir ority for improv 2024	ng to approxima vement. Link h 2025	ately \$10.4 milli ttps://www.lawr 2026 700,000 700,000	on of poor curb renceks.org/citi Total 700,000 700,000	o to repla
-The City h Potential es	has approximately 3.17 is stimated cost to remove 015 Citizen Survey, the in Expenditures Construction/Maintena Funding Sources	replace cui maintenanc	rb & gutter w e of streets re 2022	<pre>// incidentals = // emains a top pri 2023</pre>	\$40/LF, equatir ority for improv 2024	ng to approxima vement. Link h 2025	ately \$10.4 milli https://www.lawr 2026 700,000 700,000 2026	on of poor curb renceks.org/citi Total 700,000 Total	o to repla
-The City h Potential es -Per the 20	has approximately 3.17 is stimated cost to remove 015 Citizen Survey, the in Expenditures Construction/Maintena Funding Sources	/replace cur maintenanc ance Total	rb & gutter w e of streets re 2022	<pre>// incidentals = // emains a top pri 2023</pre>	\$40/LF, equatir ority for improv 2024	ng to approxima vement. Link h 2025	ately \$10.4 milli ately \$10.4 milli attps://www.lawr 2026 700,000 2026 700,000	on of poor curb renceks.org/citi Total 700,000 700,000 Total 700,000	o to repla

Prior

1,000,000

Total

City of Lawrence, Kansas

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Project Name ADA Accessib	ility Impr	ovements					
TypeMaintenanceUseful Life20 yearsCategoryUnassignedScoreNA			rtment Municip Contact MSO Di	al Services & Op rector	eration		- 6
			Status Active			Constant and	Aller Th
Description		Total Projec	t Cost: \$187,00	0			and the second
Justification Facilities, services, and programs liscrimination issues, we can prev	vent legal act	tion from occ					
Justification Facilities, services, and programs liscrimination issues, we can prev	vent legal act	tion from occ					
Justification Facilities, services, and programs discrimination issues, we can prev awrence a more inviting and inte	vent legal act egrated comr	tion from occ nunity.	curring. By mak	ting sure our fac	cilities, services	, and programs	comply, it also i
Justification acilities, services, and programs iscrimination issues, we can prev awrence a more inviting and into Expenditures	vent legal act egrated comr	tion from occ nunity.	curring. By mak	ting sure our fac	cilities, services	and programs 2026	comply, it also r Total
Justification Facilities, services, and programs liscrimination issues, we can prev awrence a more inviting and into Expenditures	vent legal act egrated comr ance	tion from occ nunity.	curring. By mak	ting sure our fac	cilities, services	, and programs of 2026 187,000	comply, it also n Total 187,000
Construction/Mainten	vent legal act egrated comr ance	tion from occ nunity. 2022	2023	ting sure our fac	2025	2026 187,000 187,000	Total 187,000 187,000

ject # M ject Name D	owntown Parl	ing Lot maintena	nce				
••	Maintenance		-	al Services & Op	eration		
Useful Life Category		(Contact MSO Di	rector			
Score	Buildings						
Score							
			Status Active				
scription		Total Projec	ct Cost: \$127,00	0			
stification							
king lots have	ongoing patching a	and repair that exceeds	s normal operat	ing budget and	cannot be captu	red there	
	enditures	2022	2023	2024	2025	2026	Total
	e nditures truction/Maintenanc	ce	2023	2024	2025	127,000	127,000
			2023	2024	2025		
Cons	truction/Maintenand	ce	2023	2024	2025	127,000	127,000
Cons		ce Total				127,000 127,000	127,000 127,000
Cons	truction/Maintenand	ce Total				127,000 127,000 2026	127,000 127,000 Total
Cons Fund Public	truction/Maintenand ling Sources c Parking	ce Total 2022				127,000 127,000 2026 127,000	127,000 127,000 Total 127,000
Cons Fund Public	truction/Maintenand ling Sources c Parking /Other	Total 2022 Total	2023			127,000 127,000 2026 127,000	127,000 127,000 Total 127,000
Cons Fund Public	truction/Maintenand ling Sources c Parking /Other	ce Total 2022	2023			127,000 127,000 2026 127,000	127,000 127,000 Total 127,000
Cons Fund Public	truction/Maintenand ling Sources c Parking /Other	Total 2022 Total	2023			127,000 127,000 2026 127,000	127,000 127,000 Total 127,000
Cons Func Public dget Impact	truction/Maintenand ling Sources c Parking /Other	Total 2022 Total	2023			127,000 127,000 2026 127,000	127,000 127,000 Total 127,000
Cons Fund Public dget Impact is are not prop Bud	truction/Maintenand ling Sources c Parking /Other verly maintained co	Total 2022 Total sts to rebuild will be g	2023 greater.	2024	2025	127,000 127,000 2026 127,000 127,000	127,000 127,000 Total 127,000 127,000
Cons Fund Public dget Impact is are not prop Bud	truction/Maintenand ling Sources c Parking /Other perly maintained co	Total 2022 Total sts to rebuild will be g	2023 greater.	2024	2025	127,000 127,000 2026 127,000 127,000 2026	127,000 127,000 Total 127,000 127,000

2022 thru 2026

oject # MS-26-8012							
oject Name Parking Gara	ge Mainte	nance Pro	ogram				
Type Maintenance		Depa	rtment Municip	al Services & Op	eration		
Useful Life 20 years		(Contact MSO Di	rector			
Category Buildings							
Score							
			Status Active				
escription		Total Projec	et Cost: \$494,00	00			
e City owns and operates three	public parkin	ng garages th	nat require ongo	oing and continu	ious maintenan	ce to ensure safe	and reliable p
ustification structural anyalsis and 10 year							
garages and the plan was imple							
Barages and the plan was impre	mented in 20	18. Conintue	ed maintenance	is required to e	nsure the life sp	oan of the struct	ures.
Burnden and me hum um mike		18. Conintu		is required to e	nsure the life sp	oan of the struct	ures.
Expenditures		2022	2023	2024	2025	2026	Total
Expenditures Planning/Design				-		2026 49,000	
Expenditures				-		2026	Total
Expenditures Planning/Design				-		2026 49,000	Total 49,000
Expenditures Planning/Design Construction/Mainter	ance	2022	2023	2024	2025	2026 49,000 445,000 494,000	Total 49,000 445,000 494,000
Expenditures Planning/Design Construction/Mainter Funding Sources	ance			-		2026 49,000 445,000 494,000 2026	Total 49,000 445,000 494,000 Total
Expenditures Planning/Design Construction/Mainter	nance Total	2022	2023	2024	2025	2026 49,000 445,000 494,000	Total 49,000 445,000 494,000
Expenditures Planning/Design Construction/Mainter Funding Sources	ance	2022	2023	2024	2025	2026 49,000 445,000 494,000 2026 494,000	Total 49,000 445,000 494,000 Total 494,000
Expenditures Planning/Design Construction/Mainter Funding Sources Public Parking	nance Total	2022	2023	2024	2025	2026 49,000 445,000 494,000 2026 494,000	Total 49,000 445,000 494,000 Total 494,000
Expenditures Planning/Design Construction/Mainter Funding Sources Public Parking	Total _	2022 2022	2023 2023	2024	2025	2026 49,000 445,000 494,000 2026 494,000	Total 49,000 445,000 494,000 Total 494,000
Expenditures Planning/Design Construction/Mainter Funding Sources Public Parking	Total _	2022 2022	2023 2023	2024	2025	2026 49,000 445,000 494,000 2026 494,000	Total 49,000 445,000 494,000 Total 494,000
Expenditures Planning/Design Construction/Mainter Funding Sources Public Parking Budget Impact/Other ne public parking fund shoulld	Total _	2022 2022 reparis and 1	2023 2023 maintenance	2024	2025	2026 49,000 445,000 494,000 2026 494,000 494,000	Total 49,000 445,000 494,000 Total 494,000 494,000
Expenditures Planning/Design Construction/Mainter Funding Sources Public Parking	Total _	2022 2022	2023 2023	2024	2025	2026 49,000 445,000 494,000 2026 494,000	Total 49,000 445,000 494,000 Total 494,000

Project # MS-26-8013							
Project Name Sidewalk Improv	vement Program	- Public					
Type Maintenance	Depa	artment Municip	al Services & Op	eration	30		
Useful Life 20 years		Contact MSO D	irector				
Category Street Repair						m/	
Score							
						1.	
		Status Active				11.5	
Description	Total Proje	ct Cost: \$632,00)0		13	at provide	
This project is for the repair of identi front the costs assigned to property o properties and 50% grants for owner-	wners for their requir	ed repairs as we	ell as funds for 1	00% grants to			ing up-
Justification							
The Sidewalk Improvement Program	alions with the City'	s strategic plan	critical success	factor for safe	healthy and wel	coming neighbor	rhoods by
proactively addressing needed sidew					•		-
or detracts from the overall public he							
public health, mental health, social c							
desirable outcomes. Mitigating sidev							
of transportation and exercise.	1	1	5	8			
Under long-standing state and local							
well-maintained sidewalks, and equi							es funding
assistance to income eligible househ	olds and cost sharing	assistance for p	roperties with si	idewalk abuttin	ig more than one	side.	
Expenditures	2022	2023	2024	2025	2026	Total	
Construction/Maintenand	ce in the second se				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	1						
		C 1'	1 11				
Property Owners are responsible for	the repair and mainte	nance of adjace	nt sidewalks.				
There will be significant impact to the	ne City hudget for from	nting the costs o	of property owne	er renairs prov	iding grant fund	s to owner-occur	nied
property owners, City responsibility				- repairs, prov	Sand Brant Iuliu	s is a microcoup	

City of Lawrence, Kansas

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Project Name Sidewalk Imp	rovement					A CONST		1 2 25
Type Maintenance Useful Life 20 years Category Street Repair Score		Depa	rtment Municip Contact MSO Di	al Services & Ope rector	eration	P		
			Status Active				Contract -	
Description Program to manage the cost to rep		U	et Cost: \$380,00					
		_						
Justification								
The Sidewalk Hazard Mitigation neighborhoods by proactively add sidewalks contributes to, or detra condition promote good public he	dressing need cts from the ealth, mental	ded sidewalk overall publi health, socia	repairs through c health impact al connectivity a	nout the entire co resulting from t and social inclus	ommunity in th he built enviro sion outcomes	e coming years. nment. Sidewalk within neighborh	The condition o as maintained in noods. Converse	good ly,
neighborhoods by proactively add sidewalks contributes to, or detra condition promote good public he sidewalk hazards inhibit these det to use sidewalks as a means of tra The City has responsibility to rep	dressing need cts from the ealth, mental sirable outco insportation	ded sidewalk overall publi health, socia omes. Mitigat and exercise s adjacent to	repairs through c health impact al connectivity a ing sidewalk ha City property, 2	ADA ramps, stre	ommunity in the the built enviro sion outcomes y ove pedestrian eet trees and an	e coming years. nment. Sidewall within neighborh safety and encou y hazards caused	The condition o as maintained in noods. Converse arage and enable by City infrast	good ly, resider
neighborhoods by proactively add sidewalks contributes to, or detra condition promote good public he sidewalk hazards inhibit these det to use sidewalks as a means of tra The City has responsibility to rep Expenditures	dressing need cts from the ealth, mental sirable outco unsportation air sidewalk	ded sidewalk overall publi health, socia omes. Mitigat and exercise	repairs through c health impact al connectivity a ing sidewalk ha	out the entire co resulting from t and social inclus azards will impro	ommunity in th he built enviro sion outcomes ove pedestrian	e coming years. nment. Sidewalk within neighborh safety and encou y hazards caused 2026	The condition o as maintained in boods. Converse urage and enable by City infrast Total	good ly, resider
neighborhoods by proactively add sidewalks contributes to, or detra condition promote good public he sidewalk hazards inhibit these det to use sidewalks as a means of tra The City has responsibility to rep	dressing need cts from the ealth, mental sirable outco insportation air sidewalk ance	ded sidewalk overall publi health, socia omes. Mitigat and exercise s adjacent to	repairs through c health impact al connectivity a ing sidewalk ha City property, 2	ADA ramps, stre	ommunity in the the built enviro sion outcomes y ove pedestrian eet trees and an	e coming years. nment. Sidewalk within neighbork safety and encou y hazards caused 2026 380,000	The condition of as maintained in boods. Converse and enable by City infrast Total 380,000	good ly, resider
neighborhoods by proactively add sidewalks contributes to, or detra condition promote good public he sidewalk hazards inhibit these det to use sidewalks as a means of tra The City has responsibility to rep Expenditures	dressing need cts from the ealth, mental sirable outco unsportation air sidewalk	ded sidewalk overall publi health, socia omes. Mitigat and exercise s adjacent to	repairs through c health impact al connectivity a ing sidewalk ha City property, 2	ADA ramps, stre	ommunity in the the built enviro sion outcomes y ove pedestrian eet trees and an	e coming years. nment. Sidewalk within neighborh safety and encou y hazards caused 2026	The condition o as maintained in boods. Converse urage and enable by City infrast Total	good ly, reside
neighborhoods by proactively add sidewalks contributes to, or detra condition promote good public he sidewalk hazards inhibit these det to use sidewalks as a means of tra The City has responsibility to rep Expenditures	dressing need cts from the ealth, mental sirable outco insportation air sidewalk ance	ded sidewalk overall publi health, socia omes. Mitigat and exercise s adjacent to	repairs through c health impact al connectivity a ing sidewalk ha City property, 2	ADA ramps, stre	ommunity in the the built enviro sion outcomes y ove pedestrian eet trees and an	e coming years. nment. Sidewalk within neighbork safety and encou y hazards caused 2026 380,000	The condition of as maintained in boods. Converse and enable by City infrast Total 380,000	good ly, reside
neighborhoods by proactively add sidewalks contributes to, or detra condition promote good public h- sidewalk hazards inhibit these de to use sidewalks as a means of tra The City has responsibility to rep Expenditures Construction/Mainten	dressing need cts from the ealth, mental sirable outco insportation air sidewalk ance	ded sidewalk overall publi health, socia omes. Mitigat and exercise s adjacent to 2022	repairs through c health impact al connectivity a ing sidewalk ha City property, 2 2023	out the entire of resulting from t and social inclus zards will impro	ommunity in the the built enviro sion outcomes y ove pedestrian eet trees and an 2025	e coming years. nment. Sidewalk within neighborh safety and encou y hazards caused 2026 380,000 380,000	The condition of as maintained in noods. Converse and enable by City infrast Total 380,000 380,000	good ly, reside
neighborhoods by proactively add sidewalks contributes to, or detra condition promote good public he sidewalk hazards inhibit these det to use sidewalks as a means of tra The City has responsibility to rep <u>Expenditures</u> Construction/Mainten	dressing need cts from the ealth, mental sirable outco insportation air sidewalk ance	ded sidewalk overall publi health, socia omes. Mitigat and exercise s adjacent to 2022	repairs through c health impact al connectivity a ing sidewalk ha City property, 2 2023	out the entire of resulting from t and social inclus zards will impro	ommunity in the the built enviro sion outcomes y ove pedestrian eet trees and an 2025	e coming years. nment. Sidewalk within neighborh safety and encou y hazards caused 2026 380,000 380,000 2026	The condition of as maintained in noods. Converse urage and enable by City infrast Total 380,000 380,000 Total	good ly, reside
neighborhoods by proactively add sidewalks contributes to, or detra condition promote good public he sidewalk hazards inhibit these det to use sidewalks as a means of tra The City has responsibility to rep <u>Expenditures</u> Construction/Mainten	dressing need cts from the ealth, mental sirable outco insportation air sidewalk ance Total	ded sidewalk overall publi health, socia omes. Mitigat and exercise s adjacent to 2022	repairs through c health impact al connectivity a ing sidewalk ha City property, 2 2023	out the entire of resulting from t and social inclus zards will impro	ommunity in the the built enviro sion outcomes y ove pedestrian eet trees and an 2025	e coming years. nment. Sidewalk within neighborh safety and encou y hazards caused 2026 380,000 2026 380,000	The condition of as maintained in boods. Converse arage and enable d by City infrast Total 380,000 Total 380,000	good ly, reside

2022 thru 2026

City of Lawrence, Kansas

roject # MS-26-8015							
Project Name Alley Rehabilita	tion						
Type Maintenance	Depa	rtment Municip	al Services & Op	eration			
Useful Life 15 years	(Contact MSO Di	rector				
Category Unassigned							
Score NA							
		Status Active					
Description	Total Proje	ct Cost: \$1,217,	000				
luctification							
nfrastructure maintenance is a prior	ity for the City. The C	ity collects tras	h in the alleys a	nd this is often	difficult for our	staff due to the	con
nfrastructure maintenance is a prior	ity for the City. The C 2022	tity collects tras	h in the alleys a 2024	nd this is often	difficult for our 2026	staff due to the	con
nfrastructure maintenance is a prior f the areas.	2022	-					con
infrastructure maintenance is a prior of the areas.	2022	-			2026	Total	con
nfrastructure maintenance is a prior of the areas. Expenditures Construction/Maintenance	2022 ce Total	2023	2024	2025	2026 1,217,000 1,217,000	Total 1,217,000 1,217,000	con
nfrastructure maintenance is a prior of the areas. Expenditures Construction/Maintenance Funding Sources	2022 ce	-			2026 1,217,000 1,217,000 2026	Total 1,217,000 1,217,000 Total	con
nfrastructure maintenance is a prior of the areas.	2022 ce Total	2023	2024	2025	2026 1,217,000 1,217,000 2026 913,000	Total 1,217,000 1,217,000 Total 913,000	con
Construction/Maintenand	2022 ce Total	2023	2024	2025	2026 1,217,000 1,217,000 2026	Total 1,217,000 1,217,000 Total	cond

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

Type Maintenance		Depa	rtment Municip	al Services & Op	eration		
Useful Life 20years		-	Contact MSO D	-			
Category Unassigned							
Score NA							
			Status Active				
Description		Total Proje	ct Cost: \$1,216,	000			
TS Video Detection Upgrade an amera and inductive loop vehicl lentify improvements to existin chnologies that will best meet t treet/Clinton Parkway corridors	le detection sy g and planned he City's nee	ystems are be l signals to n	eing upgraded t naximize traffic	o RADAR vehi flow with curre	cle detection sy ent systems and	vstems.	traffic signal coo
<u> </u>							
RADAR vehicle detection for tra o the existing video camera and letection and RADAR systems r	inductive loo equire less fro	op systems. F equent calibi	ADAR detection than indu	on is much less active loops. RA	susceptible to v DAR vehicle d	weather impacts	than video camer
Justification RADAR vehicle detection for tra- to the existing video camera and detection and RADAR systems re- traffic data that is not possible w City staff identified a gap in the systems are inadequate and outd the frequent stops required is cit correspondence with city official entire Lawrence Community. Be	inductive loo require less fro equire less fro current traffic ated, and staff ed as a source ls. Prioritizing	p systems. F equent calibing video cam signal syste f believes the of frustratic g improveme	ADAR detection ration than indu- gera and induction m equipment and ey do not meet of on by many resi- ents to these systems	on is much less active loops. RA ve loop systems and the synchron community exp dents, as noted tems could yiel	susceptible to v DAR vehicle d ization, coordinectations. The t in the 2015 citi d measurable er	weather impacts letection systems nation and timin ime it takes to d zen survey, lette nhancement to th	than video camer s can also collect g of signals. Curr rive across the Cir ers to the editor an he quality of life f
RADAR vehicle detection for tra to the existing video camera and detection and RADAR systems r traffic data that is not possible w City staff identified a gap in the systems are inadequate and outd the frequent stops required is cit correspondence with city official entire Lawrence Community. Be	inductive loo require less fro equire less fro current traffic ated, and staff ed as a source ls. Prioritizing	pp systems. F equent calibring video cam signal syste f believes the of frustration g improvement travel time,	ADAR detective ration than indu- era and induction m equipment and ey do not meet on by many resist ents to these system improving this	on is much less active loops. RA ve loop systems and the synchron community exp dents, as noted tems could yiel system would a	susceptible to v DAR vehicle d ization, coordin ectations. The t in the 2015 citi d measurable en ilso reduce fuel	weather impacts letection systems nation and timin ime it takes to d zen survey, lette nhancement to th consumption an	than video camer s can also collect g of signals. Curr rive across the Ci ers to the editor an he quality of life f nd emissions.
RADAR vehicle detection for tra o the existing video camera and letection and RADAR systems r raffic data that is not possible w City staff identified a gap in the ystems are inadequate and outd he frequent stops required is cit orrespondence with city officia ntire Lawrence Community. Be Expenditures	inductive loo require less fre- ith the existin current traffic ated, and staff ed as a source ls. Prioritizing sides reduced	p systems. F equent calibing video cam signal syste f believes the of frustratic g improveme	ADAR detection ration than indu- gera and induction m equipment and ey do not meet of on by many resi- ents to these systems	on is much less active loops. RA ve loop systems and the synchron community exp dents, as noted tems could yiel	susceptible to v DAR vehicle d ization, coordinectations. The t in the 2015 citi d measurable er	weather impacts letection systems nation and timin ime it takes to d zen survey, lette nhancement to th consumption an 2026	than video camer s can also collect g of signals. Curr rive across the Ci ers to the editor an he quality of life f nd emissions. Total
RADAR vehicle detection for tra to the existing video camera and detection and RADAR systems r raffic data that is not possible w City staff identified a gap in the systems are inadequate and outd he frequent stops required is cit correspondence with city official entire Lawrence Community. Be	inductive loo require less fre- ith the existin current traffic ated, and staff ed as a source ls. Prioritizing sides reduced	pp systems. F equent calibring video cam signal syste f believes the of frustration g improvement travel time,	ADAR detective ration than indu- era and induction m equipment and ey do not meet on by many resist ents to these system improving this	on is much less active loops. RA ve loop systems and the synchron community exp dents, as noted tems could yiel system would a	susceptible to v DAR vehicle d ization, coordin ectations. The t in the 2015 citi d measurable en ilso reduce fuel	weather impacts letection systems nation and timin ime it takes to d zen survey, lette nhancement to th consumption an	than video camer s can also collect g of signals. Curr rive across the Ci ers to the editor an he quality of life f nd emissions.
RADAR vehicle detection for tra o the existing video camera and letection and RADAR systems r raffic data that is not possible w City staff identified a gap in the systems are inadequate and outd he frequent stops required is cit correspondence with city official entire Lawrence Community. Be Expenditures Equip/Vehicles/Furn	inductive loo equire less fre- ith the existin current traffic ated, and staff ed as a source ls. Prioritizing sides reduced	pp systems. F equent calibring video cam e signal syste f believes the e of frustratic g improvement travel time, 2022	ADAR detective ration than indu- era and induction m equipment and ey do not meet on by many resist ents to these system improving this	on is much less active loops. RA ve loop systems and the synchron community exp dents, as noted tems could yiel system would a	susceptible to v DAR vehicle d ization, coordin ectations. The t in the 2015 citi d measurable en ilso reduce fuel	weather impacts letection systems nation and timin ime it takes to d zen survey, lette nhancement to th consumption an 2026 1,216,000 1,216,000	than video camer s can also collect v g of signals. Curr rive across the Ci ers to the editor an he quality of life f nd emissions. Total 1,216,000
RADAR vehicle detection for tra o the existing video camera and letection and RADAR systems r raffic data that is not possible w City staff identified a gap in the ystems are inadequate and outd he frequent stops required is cit orrespondence with city officia ntire Lawrence Community. Be Expenditures	inductive loo equire less fre- ith the existin current traffic ated, and staff ed as a source ls. Prioritizing sides reduced	pp systems. F equent calibring video cam signal syste f believes the of frustration g improvement travel time,	ADAR detectivation than inductivation than inductivation than inductivation and inductivation equipment and explored on the method of the set o	on is much less active loops. RA ve loop systems and the synchron community exp dents, as noted tems could yiel system would a 2024	susceptible to v DAR vehicle d ization, coordin ectations. The t in the 2015 citi d measurable en ilso reduce fuel 2025	weather impacts letection systems nation and timin ime it takes to d zen survey, lette nhancement to th consumption an 2026 1,216,000	than video camer s can also collect v g of signals. Curr rive across the Ci ers to the editor an he quality of life f nd emissions. Total 1,216,000 1,216,000
RADAR vehicle detection for tra o the existing video camera and letection and RADAR systems r raffic data that is not possible w City staff identified a gap in the systems are inadequate and outd he frequent stops required is cit correspondence with city official entire Lawrence Community. Be Expenditures Equip/Vehicles/Furn Funding Sources	inductive loo equire less fre- ith the existin current traffic ated, and staff ed as a source ls. Prioritizing sides reduced	pp systems. F equent calibring video cam e signal syste f believes the e of frustratic g improvement travel time, 2022	ADAR detectivation than inductivation than inductivation than inductivation and inductivation equipment and explored on the method of the set o	on is much less active loops. RA ve loop systems and the synchron community exp dents, as noted tems could yiel system would a 2024	susceptible to v DAR vehicle d ization, coordin ectations. The t in the 2015 citi d measurable en ilso reduce fuel 2025	weather impacts letection systems nation and timin ime it takes to d zen survey, lette nhancement to th consumption an 2026 1,216,000 1,216,000	than video camer s can also collect v g of signals. Curr rive across the Cir ers to the editor an he quality of life f nd emissions. Total 1,216,000 Total

2022 thru 2026

City of Lawrence, Kansas

•	MS-26-8018							
roject Name	Facility Mainten	ance Program						
Тур	e Maintenance	Depa	rtment Municip	al Services & Op	eration			
	e 20 years	C	Contact MSO Di	rector				
Categor	y Buildings							
Scor	e							
			Status Active					
Description		Total Projec	et Cost: \$675,00	0				
	and operates 258 build r and execute a replace							
Justification								
	roofing system assess AC equipment replace							or
	of equipment needing				anose racing opr		5 01 1 01 2 15	
1								
	penditures	2022	2023	2024	2025	2026	Total	
Ex	penditures	2022	2023	2024	2025	2026 65,000	Total 65,000	
Ex Pla	-		2023	2024	2025			
Ex Pla	nning/Design nstruction/Maintenanc		2023	2024	2025	65,000	65,000	
Ex Pla Co	inning/Design nstruction/Maintenanc	e Total				65,000 610,000 675,000	65,000 610,000 675,000	
Ex Pla Co Fu	nning/Design nstruction/Maintenanco nding Sources	e	2023 2023	2024 2024	2025 2025	65,000 610,000 675,000 2026	65,000 610,000 675,000 Total	
Ex Pla Co Fu Ger	nning/Design nstruction/Maintenanco nding Sources neral Fund	e Total				65,000 610,000 675,000 2026 450,000	65,000 610,000 675,000 Total 450,000	
Ex Pla Co Fu Gen Util	nning/Design nstruction/Maintenanco nding Sources	e Total				65,000 610,000 675,000 2026	65,000 610,000 675,000 Total	
Ex Pla Co Fu Gen Util	nning/Design nstruction/Maintenanc nding Sources neral Fund ity - erations/Maintenance	e Total				65,000 610,000 675,000 2026 450,000	65,000 610,000 675,000 Total 450,000	
Ex Pla Co Fu Gen Util	nning/Design nstruction/Maintenanc nding Sources neral Fund ity - erations/Maintenance	e Total 2022				65,000 610,000 675,000 2026 450,000 225,000	65,000 610,000 675,000 Total 450,000 225,000	
Ex Pla Co Fu Gen Util Opr	nning/Design nstruction/Maintenanco nding Sources neral Fund ity - erations/Maintenance	e Total 2022				65,000 610,000 675,000 2026 450,000 225,000	65,000 610,000 675,000 Total 450,000 225,000	
Ex Pla Co Fu Gen Util Op Budget Impa	nning/Design nstruction/Maintenanco nding Sources neral Fund ity - erations/Maintenance	e Total 2022 Total	2023	2024	2025	65,000 610,000 675,000 2026 450,000 225,000	65,000 610,000 675,000 Total 450,000 225,000	
Ex Pla Co Fu Gen Util Op Budget Impa	nning/Design nstruction/Maintenanco nding Sources neral Fund ity - erations/Maintenance	e Total 2022 Total	2023	2024	2025	65,000 610,000 675,000 2026 450,000 225,000	65,000 610,000 675,000 Total 450,000 225,000	
Ex Pla Co Fu Gea Util Op Budget Impa unding should	nning/Design nstruction/Maintenance neral Fund ity - erations/Maintenance ct/Other I come from equipmer	e Total 2022 Total	2023	2024	2025	65,000 610,000 675,000 2026 450,000 225,000	65,000 610,000 675,000 Total 450,000 225,000	
Ex Pla Co Fu Ger Util Opr Budget Impa Funding should	nning/Design nstruction/Maintenanco nding Sources neral Fund ity - erations/Maintenance	e Total 2022 Total Int reserve as well as ic	2023 lentified and ap	2024 propriate reven	2025 ue funds.	65,000 610,000 675,000 2026 450,000 225,000 675,000	65,000 610,000 675,000 Total 450,000 225,000 675,000	

Other 150,00 Total 150,00 Funding Sources 2022 2023 2024 2025 2026 Unfunded 150,00 <td< th=""><th>ject Name 20</th><th>IS-26-8020 026 Road Condit</th><th>tion Assessmen</th><th>t</th><th></th><th></th><th></th><th></th><th></th></td<>	ject Name 20	IS-26-8020 026 Road Condit	tion Assessmen	t					
Useful Life 4 years Contact MSO Director Category Unassigned Score Status Active 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 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 provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our st Expenditures 2022 2023 2024 2025 2026 Other 150,00 150,00 150,00 150,00 Funding Sources 2022 2023 2024 2025 2026 Unfunded 2022 2023 2024 2025 2026	Туре	Maintenance	Dep	artment Municir	al Services & Ope	eration	1 0)	A Carto Cart	
Category Unassigned Score 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 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 provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our st	• •			1	1			A Ve	
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 provides the city with an updated PCI score for each road segment maintained by the City. Justification		•						A 3.	and a
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 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 provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our st Expenditures 2022 2023 2024 2025 2026 Other 150,00 Funding Sources 2022 2023 2024 2025 2026 Unfunded 150,00 150,00 150,00	Score								
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 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 provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our state of the end of the en							and the second		
An Inspection of City roadways should be performed every 3 years to provide a basis for future maintenance and/or 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 provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our st Expenditures 2022 2023 2024 2025 2026 Other 150,00 Funding Sources 2022 2023 2024 2025 2026 Unfunded 150,00 150,00				Status Active				a state -	
An Inspection of City roadways should be performed every 3 years to provide a basis for future maintenance and/or 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 provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city with an updated PCI score for each road segment maintained by the City. This score aides the city well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our st Expenditures 2022 2023 2024 2025 2026 Other 150,00 Funding Sources 2022 2023 2024 2025 2026 Unfunded 150,00	scription		Total Proje	ct Cost: \$675,00)0		21 second		
An Inspection of City roadways should be performed every 3 years to provide a basis for future maintenance and/or provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our st other 150,00 Total 150,00 Total 150,00 Unfunded 150,00 Total 150,00 To							_		
An Inspection of City roadways should be performed every 3 years to provide a basis for future maintenance and/or provides the city with an updated PCI score for each road segment maintained by the City. This score aides the city well as determining a rate of deterioration for separate segments. It is also used to assess the affectiveness of our st other 150,00 Total 150,00 Total 150,00 Unfunded 150,00 Total 150,00 To	stification		1						
Other 150,00 Total 150,00 Funding Sources 2022 2023 2024 2025 2026 Unfunded 150,00 <td< th=""><th>ll as determinin</th><th>ng a rate of deteriorat</th><th>tion for separate seg</th><th>gments. It is also</th><th>o used to assess t</th><th>the affectivenes</th><th>ess of our street m</th><th>naintenance plan.</th><th></th></td<>	ll as determinin	ng a rate of deteriorat	tion for separate seg	gments. It is also	o used to assess t	the affectivenes	ess of our street m	naintenance plan.	
Total 150,00 Funding Sources 2022 2023 2024 2025 2026 Unfunded 150,00							150.000	150,000	
Unfunded 150,00			Fotal				150,000	150,000	
Unfunded 150,00									
			2022	2023	2024	2025	2026	Total	
		nded					150,000	150,000	
Total 150,00			·	· · · · · · · · · · · · · · · · · · ·	·	· · · · · · · · · · · · · · · · · · ·			
			'otal				150,000	150,000	
Budget Impact/Other			[otal				150,000	150,000	

					And I have been a strength		
Type Maintenance	-	tment Parks an					
Useful Life 20years	С	ontact PR Direc	ctor				0
Category Park Improvements							
Score NA							
		~					
		Status Active	_	andre see			
Description		Cost: \$206,00			- 10		1. 1
The City of Lawrence has 37 playground	ls in the City's park	s. These playgi	ounds are desig	gned for childre	n age 2 -12 yea	rs old.	
19 of these playgrounds are 15-25 years 12 playgrounds are less than 10 years of The average expected life of playground older playgrounds in the park system and Possible Projects for 2022: Lyons Park Stonegate Park	ld equipment is 25-30						cing
	longer able to be r	epaired due to	unavailability c	f parts from the	e manufacturer.		
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods) longer able to be r	epaired due to	unavailability c	f parts from the	manufacturer.		
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion	-	epaired due to	unavailability c	f parts from the	e manufacturer.		
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion	-	epaired due to	unavailability c	f parts from the	manufacturer.		
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion	-	epaired due to 2023	unavailability c	f parts from the	manufacturer.	Total	
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management ar	nd Connectivity					Total 206,000	
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management ar Expenditures Construction/Maintenance	nd Connectivity 2022						
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management ar Expenditures Construction/Maintenance	nd Connectivity 2022 206,000					206,000	
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management ar Expenditures Construction/Maintenance	nd Connectivity 2022 206,000					206,000	
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management ar Expenditures Construction/Maintenance	nd Connectivity 2022 206,000 otal 206,000	2023	2024	2025	2026	206,000 206,000	
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management ar Expenditures Construction/Maintenance To Funding Sources General Fund	nd Connectivity 2022 206,000 0tal 2022 2022	2023	2024	2025	2026	206,000 206,000 Total	
Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management ar Expenditures Construction/Maintenance To Funding Sources General Fund	nd Connectivity 2022 206,000 otal 206,000 2022 206,000	2023	2024	2025	2026	206,000 206,000 Total 206,000	

					ALL ALL	-	The ser mutter	Adapta In A
Project Name Parking Lots	and Road	ls - Parks &	& Rec 2022		1	42		
Type Maintenance		Depar	tment Parks an	d Recreation		1		
Useful Life 20 years		С	ontact PR Dire	ctor		-		Contraction of the second
Category Park Improveme	nts				1		-	
Score NA					6			2×2
			Status Active		-			
Description			Cost: \$275,00	0		and the second second	Constant in the	
Description	() D1 '	•			1 1	41 4	1.6 :	
The 2017 Parks and Recreation M resurfacing. This project would a								w years:
Lyons Park - parking lots; John T parking; Burcham Park - roads a Golf Course - parking lot and roa parking; Sandra Shaw Park - par Dawson Billings Park - parking; Facilities - Holcom Park Center - all lots; Ind Outdoor Aquatic Center; parking Athletic Complexes - Clinton Lake Softball Complex - Shop Facilities - Landscape Sho	nd parking lo ds; Centenn king, Broker Clinton Lake door Aquatic ; Sports Pavi parking; Yot	ots; Mutt Run ial Park -all lo 1 Arrow Park - e leased park p c Center - all lo ilion Lawrence uth Sports Con	Dog Park - ro ots; Deerfield F parking and r roperty - park ots; Prairie Par e -parking lot a nplex - roads a	ad and parking Park - parking lo oads; Edgewoo roads, Clinton l k Nature Center and curb repairs and parking lots	lot; Outlet Park ot; Hobbs Park- d Park - parking Park- parking lo r - parking lots;	c - road and par parking lots; L g lot; Lawrence ot, Constant Par Community Bu	king areas; Eagle awrence Nature F Nature Park - par k - parking lot uilding - parking l	Bend Park - King; Pa
Justification Critical Success Factors: Infrastructure and Asset Manage Strong, Welcoming Neighborhoo								
Critical Success Factors: Infrastructure and Asset Manage Strong, Welcoming Neighborhoo		2022	2022	2024	2025	2026	Total	
Critical Success Factors: Infrastructure and Asset Manages Strong, Welcoming Neighborhoo Expenditures	ods	2022 275,000	2023	2024	2025	2026	Total 275.000	
Critical Success Factors: Infrastructure and Asset Manage Strong, Welcoming Neighborhoo	nance	275,000	2023	2024	2025	2026	275,000	
Critical Success Factors: Infrastructure and Asset Manages Strong, Welcoming Neighborhoo Expenditures	ods		2023	2024	2025	2026		
Critical Success Factors: Infrastructure and Asset Manage Strong, Welcoming Neighborhoo <u>Expenditures</u> Construction/Mainter	nance	275,000 275,000					275,000 275,000	
Critical Success Factors: Infrastructure and Asset Manage Strong, Welcoming Neighborhoo <u>Expenditures</u> Construction/Mainter Funding Sources	nance	275,000 275,000 2022	2023	2024 2024	2025 2025	2026 2026	275,000 275,000 Total	
Critical Success Factors: Infrastructure and Asset Manage Strong, Welcoming Neighborhoo <u>Expenditures</u> Construction/Mainter	nance Total	275,000 275,000					275,000 275,000	
Critical Success Factors: Infrastructure and Asset Manage Strong, Welcoming Neighborhoo <u>Expenditures</u> Construction/Mainter Funding Sources	nance	275,000 275,000 2022 275,000					275,000 275,000 Total 275,000	
Critical Success Factors: Infrastructure and Asset Manage Strong, Welcoming Neighborhoo <u>Expenditures</u> Construction/Mainter Funding Sources	nance Total	275,000 275,000 2022 275,000					275,000 275,000 Total 275,000	
Critical Success Factors: Infrastructure and Asset Manage Strong, Welcoming Neighborhoo <u>Expenditures</u> Construction/Mainter <u>Funding Sources</u> General Fund	nance Total Total	275,000 275,000 2022 275,000 275,000	2023				275,000 275,000 Total 275,000	

	PR-22-2428								
Project Nan	ne Outdoor Cour	t Repair	- Picklebal	l, Tennis, B	B-ball	a barrant			
	Type Maintenance		-	tment Parks an		~		2	
	Life 20 years		C	ontact PR Dire	ctor		1		
	egory Park Improvement	ts					Ly		
S	Score NA							}	
				Status Active			ţ.	3	-
Descriptio	าท			Cost: \$125,00	00	1	f.		
	& Recreation Departme	-+ hag 22 at	-					ino monio dio	
T									
Justificati									
	ce of existing infrastruc	ture							
Critical Suc Strong, We Unmistakab	ccess Factors: lcoming Neighborhood	ls							
Critical Suc Strong, We Unmistakab	ccess Factors: lcoming Neighborhood ble Identity	ls	2022	2023	2024	2025	2026	Total	
Critical Suc Strong, We Unmistakab	ccess Factors: lcoming Neighborhood ole Identity rre and Asset Managem	ls ient	2022 125,000	2023	2024	2025	2026	Total 125,000	
Critical Suc Strong, We Unmistakab	ccess Factors: Icoming Neighborhood ole Identity Ire and Asset Managem Expenditures	ls ient		2023	2024	2025	2026		
Critical Suc Strong, We Unmistakab Infrastructu	ccess Factors: looming Neighborhood ole Identity ure and Asset Managem Expenditures Construction/Maintena	ls nent	125,000	2023	2024	2025	2026	125,000	
Critical Suc Strong, We Unmistakab Infrastructu	ccess Factors: Icoming Neighborhood ole Identity Ire and Asset Managem Expenditures	ls nent	125,000 125,000					125,000 125,000	
Critical Suc Strong, We Unmistakab Infrastructu	ccess Factors: looming Neighborhood ole Identity ure and Asset Managem Expenditures Construction/Maintena Funding Sources	ls ient ince Total	125,000 125,000 2022					125,000 125,000 Total	
Critical Suc Strong, We Unmistakab Infrastructu	ccess Factors: looming Neighborhood ole Identity ure and Asset Managem Expenditures Construction/Maintena Funding Sources	ls nent ance	125,000 125,000 2022 125,000					125,000 125,000 Total 125,000	
Critical Suc Strong, We Unmistakab Infrastructu	ccess Factors: looming Neighborhood ole Identity ure and Asset Managem Expenditures Construction/Maintena Funding Sources	ls ient ince Total	125,000 125,000 2022 125,000					125,000 125,000 Total 125,000	

Project #	PR-22-2499								
Project Nam	e Holcom Sports	Comple	x - Infield	Replacemen	t				
1	Type Maintenance		Depar	tment Parks and	Recreation				
Useful	Life 20 years		Co	ontact PR Direct	or				
Cate	gory Park Improvement	ts							
S	core NA								
							6/ 1		
			5	Status Active		1			
Descriptio	n		Total Project	Cost: \$750,000					
surface. Thi	Sports Complex is a c s surface presents a ma of artificial turf infield games.	aintenance p	problem during	g wet weather c	ausing continue	ous programmi	ng and game re	scheduling iss	ues.
Justificati	on								
	her level of programm	ing and serv	vice to the con	omunity					
	ay and Welcoming Nei at to Core Services Expenditures		2022	2023	2024	2025	2026	Total	
-	Construction/Maintena	ance	750.000	2025	2024	2023	2020	750.000	
-	Construction/Maintene	Total	750,000					750,000	
		Total	,					,	
	Funding Sources		2022	2023	2024	2025	2026	Total	
_	Unfunded		750,000					750,000	
		Total	750,000					750,000	
_	npact/Other								
Decrease atl	nletic field maintenanc	e budget by	\$25,000 per	year by eliminat	ing daily infiel	d 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	

Project # PR-22-2502 Project Name Oak Hill Cemete		stania Dua	· · · · · · · · · · · · · · · · · · ·		al bea		
Project Name Oak Hill Cemete Type Maintenance Useful Life 30 years Category Park Improvements Score	<u>гу - п</u>	Depa	rtment Parks an ontact PR Dire			†- <u> -</u> †	
			Status Active				
Description	7	Total Projec	t Cost: \$100,00	0			
Preservation of the historic Oak Hill (This project will dedicate City funds Friends of Oak Hill Cemetery group a	for the p	eservation of					
Justification							
to maintain. A local newspaper editor forgotten and their graves left unmark Early in 1865, the city purchased lan- cemetery design, with rolling hills, tr like space for the public. Oak Hill Ce citizens sponsored elaborate Decorat to honor the raid victims. The city co receiving vault, and building a sidew There are so many individuals buried once call the cemetery, "The Kansas In 2017 Oak Hill Cemetery was place	ked. d for a nd ees, and metery s ion Day ntinued t alk from l in Oak 1 Arlington	ew cemetery. curving carria oon became a observances a to improve the the downtow Hill who were n."	Instead of a sir ige paths which in important pl t Oak Hill, and e cemetery thro n area.	nple, open cem 1 was the popul ace to commen l by 1895, a loc ough the late 18 ring territorial o	etery, Lawrence lar trend at the t horate that terrib cal committee ha 90's by bringin days and the sta	e's city commiss ime. The new c ole day in Augu ad raised funds g city water to t	sioners selected a rural emetery created a park- st 1863.For many years, to erect a large monument the site, constructing a
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							

Project Name Playground Replace				15		
Type Maintenance	-	rtment Parks and				
Useful Life 20years	C	Contact PR Direct	tor			
Category Park Improvements						
Score NA					166	
		Status Active				
Description		et Cost: \$175,000		and the second		
The City of Lawrence has 37 playgrounds	in the City's park	s. These playgro	ounds are desig	gned for childre	n age 2 -12 year	rs old.
of these playgrounds are 30-35 years old	d. Replacement p	arts are no longe	er available			
17 of these playgrounds are 15-25 years of	old	110 m				
16 playgrounds are less than 10 years old						
The average expected life of playground e	auinment is 25-3	A moore in a nub	lionark This r	moiect will be a	multi-vear proi	iaat to begin renlacing
older playgrounds in the park system and						
,, <u>5</u>		,	1 .0			
Possible Projects for 2023: Clinton Park						
Dad Perry Park- North Playground						
Justification				1	-	
Replacing aging infrastructure that is no l	onger able to be r	repaired due to u	.navailability o	f parts from the	e manufacturer.	
Critical Success Factors:						
Strong, Welcoming Neighborhoods						
	Connoctivity					
Equity and Inclusion Infrastructure and Asset Management and	Connectivity					
Equity and Inclusion Infrastructure and Asset Management and Expenditures	2022	2023	2024	2025	2026	Total
Infrastructure and Asset Management and		2023 175,000	2024	2025	2026	Total 175,000
Infrastructure and Asset Management and Expenditures Construction/Maintenance	2022		2024	2025	2026	
Infrastructure and Asset Management and Expenditures	2022	175,000	2024	2025	2026	175,000
Infrastructure and Asset Management and Expenditures Construction/Maintenance Tot	2022	175,000 175,000				175,000 175,000
Infrastructure and Asset Management and Expenditures Construction/Maintenance Tot Funding Sources	2022	175,000 175,000 2023	2024	2025 2025	2026 2026	175,000 175,000 Total
Infrastructure and Asset Management and Expenditures Construction/Maintenance Tot Funding Sources General Fund	2022 tal 2022	175,000 175,000 2023 175,000				175,000 175,000 Total 175,000
Infrastructure and Asset Management and Expenditures Construction/Maintenance Tot Funding Sources	2022 tal 2022	175,000 175,000 2023				175,000 175,000 Total
Infrastructure and Asset Management and Expenditures Construction/Maintenance Tot Funding Sources General Fund	2022 tal 2022	175,000 175,000 2023 175,000				175,000 175,000 Total 175,000

Project # PR-23-1005						r -	TI
Project Name Parking Lots and	nd Roads - Parks	& Rec 2023					Alternation and a second
Type Maintenance		artment Parks and		and the second second			
Useful Life 20 years		Contact PR Direc	tor	C. S.		and the second	
Category Park Improvements	8			E. A.	1 the se		
Score NA				- Alexandre			- (16
		Status Active		5	二子原	74-72	
Description	Total Proje	ect Cost: \$200,000	n	1	2 De todaine		e de
The 2017 Parks and Recreation Ma	, et al.	-		s and park road	s that were in r	and of repair or	
resurfacing. This project would allo							ew years
Parks - Lyons Park - parking lots; John Tay parking; Burcham Park - roads and Golf Course - parking lot and roads parking; Sandra Shaw Park - parking Dawson Billings Park - parking; Cl Facilities - Holcom Park Center - all lots; Indo Outdoor Aquatic Center; parking; S Athletic Complexes - Clinton Lake Softball Complex - pa Shop Facilities - Landscape Shop Justification Critical Success Factors: Infrastructure and Asset Manageme Strong, Welcoming Neighborhood	I parking lots; Mutt Ru s; Centennial Park -all ng, Broken Arrow Parl linton Lake leased park or Aquatic Center - all Sports Pavilion Lawren arking; Youth Sports C o - parking lot; Park Dis	In Dog Park - roa lots; Deerfield P. k - parking and ro property - park r lots; Prairie Park nee -parking lot an complex - roads a	ad and parking ark - parking lo bads; Edgewoo coads, Clinton c Nature Cente nd curb repairs nd parking lots	lot; Outlet Park- ot; Hobbs Park- d Park - parking Park- parking lots; r - parking lots;	c - road and par parking lots; L g lot; Lawrence ot, Constant Par Community Bu	king areas; Eagle awrence Nature 1 Nature Park - pa k - parking lot uilding - parking	Bend Park - rking; Pa lot;
Expenditures	2022	2023	2024	2025	2026	Total	
penanear es		200,000		_0_0	2020	200,000	
Construction/Maintena		200,000					
Construction/Maintena		200,000				200,000	
Construction/Maintena	Total	,				200,000	
Construction/Maintenat		,	2024	2025	2026	200,000 Total	
	Total	200,000	2024	2025	2026		
Funding Sources	Total	200,000 2023	2024	2025	2026	Total	
Funding Sources General Fund	Total 2022	200,000 2023 200,000	2024	2025	2026	Total 200,000	
Funding Sources General Fund Budget Impact/Other	Total 2022 Total	200,000 2023 200,000 200,000	2024	2025	2026	Total 200,000	
Funding Sources General Fund	Total 2022 Total	200,000 2023 200,000 200,000	2024	2025	2026	Total 200,000	

· · · · · ·		\mathbf{D} \mathbf{A} \mathbf{D} 1				
Type Maintenance		Department Parks				
Useful Life 20 years		Contact PR D	rector			20121
Category Buildings						
Score NA						
		Status Activ	e			
scription	Tota	al Project Cost: \$100	,000			
legie Building		·				
eral painting of large spaces, tification ical Success Factors astructure and Asset Manager		poring replacement in	1902 portion of	the building		
tification ical Success Factors astructure and Asset Manager	nent				2026	Total
tification ical Success Factors astructure and Asset Manager Expenditures	nent 20	22 2023	2024	the building	2026	Total 100.000
tification ical Success Factors astructure and Asset Manager	nent 20		2024		2026	Total 100,000 100,000
tification ical Success Factors astructure and Asset Manager Expenditures	nent 20 ance	22 2023 100,000	2024		2026	100,000
tification ical Success Factors astructure and Asset Manager Expenditures	nent 20 ance	22 2023 100,000 100,000	2024		2026	100,000
ttification ical Success Factors astructure and Asset Manager Expenditures Construction/Mainter	nent 20 ance Total	22 2023 100,000 100,000	2024	2025		100,000 100,000

City of Lawrence, Kansas

	_			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		A CONTRACTOR OF THE OWNER OF THE	
Type Maintenance	-	rtment Parks an		1.28			
Useful Life 20 years Category Park Improvements	(Contact PR Direct	ctor				
Score NA							
Store NA				Far Ar			
		Status Active					
Description	Total Projec	t Cost: \$175,00	0				· Der
he City of Lawrence has 37 playgrounds i	n the City's park	s. These playg	rounds are desig	ned for childre	n age 2 -12 yea	rs old.	
of these mlayers and are 20.25 years ald	Doulo comont a	anta ana na lana					
of these playgrounds are 30-35 years old. 7 of these playgrounds are 15-25 years old		arts are no long	er avallable				
playgrounds are less than 10 years old							
		o · 1	1. 1 751.	• • • • • • • •	1.		
he average expected life of playground eq lder playgrounds in the park system and ir							icing
der playgrounds in the park system and h	iprove surruein	g on some of m	e newer pluygro	unus for impre	ved / ID/ i deee	55	
IcSwain Park							
Valnut Park Justification Replacing aging infrastructure that is no lo Critical Success Factors:	nger able to be r	repaired due to	unavailability o	f parts from the	e manufacturer.		
Valnut Park Justification Replacing aging infrastructure that is no lo Critical Success Factors: Strong, Welcoming Neighborhoods	nger able to be r	repaired due to	unavailability o	f parts from the	e manufacturer.		
Valnut Park	-	repaired due to	unavailability o	f parts from the	e manufacturer.		
Valuat Park Justification Leplacing aging infrastructure that is no lo Critical Success Factors: trong, Welcoming Neighborhoods Quity and Inclusion	-	repaired due to	unavailability o 2024	f parts from the 2025	e manufacturer. 2026	Total	
Valnut Park Justification Replacing aging infrastructure that is no lo Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion nfrastructure and Asset Management and O	Connectivity						
Valnut Park Justification Replacing aging infrastructure that is no lo Critical Success Factors: Etrong, Welcoming Neighborhoods Equity and Inclusion nfrastructure and Asset Management and C Expenditures	Connectivity 2022		2024			Total	
Construction/Maintenance	Connectivity 2022		2024 175,000			Total 175,000	
Valnut Park Justification Replacing aging infrastructure that is no lo Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion nfrastructure and Asset Management and O Expenditures Construction/Maintenance	Connectivity 2022		2024 175,000			Total 175,000	
Valnut Park Justification Replacing aging infrastructure that is no lo Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion nfrastructure and Asset Management and O Expenditures Construction/Maintenance Total	Connectivity 2022	2023	2024 175,000 175,000	2025	2026	Total 175,000 175,000	
Valnut Park Justification Replacing aging infrastructure that is no lo Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion nfrastructure and Asset Management and O Expenditures Construction/Maintenance Tota Funding Sources	2022 2022 2022	2023	2024 175,000 175,000 2024	2025	2026	Total 175,000 175,000 Total	
Valnut Park Justification Replacing aging infrastructure that is no lo Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion nfrastructure and Asset Management and O Expenditures Construction/Maintenance Tota Funding Sources General Fund	2022 2022 2022	2023	2024 175,000 175,000 2024 175,000	2025	2026	Total 175,000 175,000 Total 175,000	

		0 D 0004				AND SHOW
Project Name Parking Lots and					- Ala	and the second
Type Maintenance	-	artment Parks an Contact PR Dire		and the second		
Useful Life 20 years Category Park Improvements		Contact PR Dire	ctor			
Score NA					2.27	
						ARST D
		Status Active			- 7	-BAR
Description	Total Proje	ct Cost: \$200,00)0			(Alter Carter (
The 2017 Parks and Recreation Master resurfacing. This project would allocate						
resurtacing. This project would anotate	runus to repair the	ingliest lieed al	ieas. I arking an	a roads that no	a improvemen	is over the next lew yet
Parks - Lyons Park - parking lots; John Taylor I parking; Burcham Park - roads and par Golf Course - parking lot and roads; Ce parking; Sandra Shaw Park - parking, F Dawson Billings Park - parking; Clinton	king lots; Mutt Rur entennial Park -all I Broken Arrow Park	n Dog Park - ro lots; Deerfield I - parking and r	ad and parking Park - parking lo oads; Edgewoo	lot; Outlet Park ot; Hobbs Park- d Park - parking	- road and part parking lots; L g lot; Lawrence	king areas; Eagle Bend awrence Nature Park - Nature Park - parking;
Facilities - Holcom Park Center - all lots; Indoor A Outdoor Aquatic Center; parking; Sport Athletic Complexes - Clinton Lake Softball Complex - parkin	ts Pavilion Lawrend	ce -parking lot a	and curb repairs		Community Bu	uilding - parking lot;
					- parking; For	estry Shop parking lot.
Shop Facilities - Landscape Shop - pa					- parking; For	estry Shop parking lot.
Shop Facilities - Landscape Shop - pa					- parking; Fore	estry Shop parking lot.
Shop Facilities - Landscape Shop - pa Justification Infrastructure Critical Success Factors: Infrastructure and Asset Management Strong, Welcoming Neighborhoods Expenditures			parking; Park I		2026	Total
Shop Facilities - Landscape Shop - pa Justification Critical Success Factors: Infrastructure and Asset Management Strong, Welcoming Neighborhoods	rking lot; Park Dis	trict #1 Shops -	parking; Park I 2024 200,000	District #2 Shop		Total 200,000
Shop Facilities - Landscape Shop - pa Justification	rking lot; Park Dis	trict #1 Shops -	parking; Park I	District #2 Shop		Total
Shop Facilities - Landscape Shop - pa Justification	<u>arking lot; Park Dis</u>	trict #1 Shops -	parking; Park I 2024 200,000	District #2 Shop		Total 200,000
Shop Facilities - Landscape Shop - pa Justification	2022	<u>trict #1 Shops -</u> 2023	parking; Park I 2024 200,000 200,000	District #2 Shop	2026	Total 200,000 200,000
Shop Facilities - Landscape Shop - pa Justification Infrastructure and Asset Management Critical Success Factors: Infrastructure and Asset Management Strong, Welcoming Neighborhoods Expenditures Construction/Maintenance T Funding Sources General Fund	2022	<u>trict #1 Shops -</u> 2023	parking; Park I 2024 200,000 200,000 2024	District #2 Shop	2026	Total 200,000 200,000 Total
Shop Facilities - Landscape Shop - pa Justification	2022 Cotal 2022	<u>trict #1 Shops -</u> 2023	parking; Park I 2024 200,000 200,000 2024 200,000	District #2 Shop	2026	Total 200,000 200,000 Total 200,000
Shop Facilities - Landscape Shop - pa Justification Infrastructure and Asset Management Critical Success Factors: Infrastructure and Asset Management Strong, Welcoming Neighborhoods Expenditures Construction/Maintenance T Funding Sources General Fund	2022 2022 otal 2022	2023 2023	parking; Park I 2024 200,000 200,000 2024 200,000	District #2 Shop	2026	Total 200,000 200,000 Total 200,000

City of Lawrence, Kansas

	Type Maintenance		Depa	rtment Parks an	d Recreation			HOO
	ul Life 10 years		C	Contact PR Direct	ctor			
	tegory Buildings							
	Score NA							
				Status Active				
Descripti	ion		Total Projec	t Cost: \$700,00	00			
Maintenan	nce of existing infrastruc	ture						
Maintenan Critical Su Unmistaka Strong, Wo		ls	nectivity					
Maintenan Critical Su Unmistaka Strong, Wo	nce of existing infrastruc access Factors: able Identity elcoming Neighborhood	ls	nectivity 2022	2023	2024	2025	2026	Total
Maintenan Critical Su Unmistaka Strong, Wo	nce of existing infrastruc access Factors: able Identity elcoming Neighborhood ture and Asset Managem	s ent and Con		2023	2024 700,000	2025	2026	Total 700,000
Maintenan Critical Su Unmistaka Strong, Wo	nce of existing infrastruc access Factors: able Identity felcoming Neighborhood ture and Asset Managem	s ent and Con		2023		2025	2026	
Maintenan Critical Su Unmistaka Strong, Wo	nce of existing infrastruc access Factors: able Identity felcoming Neighborhood ture and Asset Managem	ls ent and Conn nce		2023	700,000	2025	2026	700,000
Critical Su Unmistaka Strong, W	nce of existing infrastruc access Factors: able Identity felcoming Neighborhood ture and Asset Managem Expenditures Construction/Maintena	ls ent and Conn nce	2022		700,000 700,000			700,000 700,000

Project Name Parks - Tenn	is and Baskeball	Court Resurfa	ce				
TypeMaintenanceUseful Life20 years]	Department Parks ar Contact PR Dire		<		3	
Category Park Improvement	ents				4		
Score NA					*	}	
		Status Active			Ş.	3	+
Description	Total P	roject Cost: \$150,00)0		f.		
	s project will correct o			rts in the system s	I. These courts		
Justification Maintenance of existing infrastr							
Justification Maintenance of existing infrastr Critical Success Factors: Strong, Welcoming Neighborho	icture	eficiencies on 4 or					
Justification Maintenance of existing infrastr Critical Success Factors: Strong, Welcoming Neighborho	icture	eficiencies on 4 or			2026	Total	
Justification Maintenance of existing infrastr Critical Success Factors: Strong, Welcoming Neighborho Infrastructure and Asset Manage	icture ods ment and Connectivit 2022	eficiencies on 4 or	5 of these court	s			
Justification Maintenance of existing infrastr Critical Success Factors: Strong, Welcoming Neighborho Infrastructure and Asset Manage Expenditures	icture ods ment and Connectivit 2022	eficiencies on 4 or	5 of these court 2024	s		Total	
Justification Maintenance of existing infrastr Critical Success Factors: Strong, Welcoming Neighborho Infrastructure and Asset Manage Expenditures	ods ment and Connectivit 2022	eficiencies on 4 or	5 of these court 2024 150,000	s		Total 150,000	
Maintenance of existing infrastr Critical Success Factors: Strong, Welcoming Neighborho Infrastructure and Asset Manage <u>Expenditures</u> Construction/Mainte	icture ods <u>ment and Connectivit</u> 2022 nance Total	y 2023	5 of these court 2024 150,000 150,000	s 2025	2026	Total 150,000 150,000	

			Dono	tore + Dorles on	1 D			A Company of the second	
	Type Maintenance		-	rtment Parks and Contact PR Direct			- thereto		Star and
	l Life 20 years egory Park Improvements		C C	ONTACT FR DIG	etor				J.
	Score NA								
						1	the stand to	10	
				Status Active				Contraction of the second	5-6-
Descriptio	on		Total Projec	t Cost: \$900,00	10				
	n Lake Softball Complex	was const	ructed in 199	8. The complex	x is used nightly	from March- S	September for a	dult softball and	d yout
oftball tou	rnaments.								
The comple	x interior needs to be rea	vovated, w	hich includes	sidewalks, res	trooms improved	ments, installat	ion of artificial	turf infields.	
	ex interior needs to be ren	novated, w	hich includes	s sidewalks, res	trooms improve	ments, installat	ion of artificial	turf infields.	
Justificati	ion	novated, w	hich includes	s sidewalks, res	strooms improve	ments, installa	ion of artificial	turf infields.	
Justificat	ion ccess Factors:	novated, w	hich includes	s sidewalks, res	trooms improve	ments, installat	ion of artificial	turf infields.	
Justificati Critical Suc Unmistakat	ion ccess Factors: ble Identity		hich includes	s sidewalks, res	trooms improve	ments, installa	tion of artificial	turf infields.	
Justificati Critical Suc Unmistakat Strong, We	ion ccess Factors:	5		s sidewalks, res	strooms improve	ments, installa:	tion of artificial	turf infields.	
Justificati Critical Suc Unmistakat Strong, We	ion ccess Factors: ble Identity clcoming Neighborhoods ire and Asset Manageme	5	nnectivity						
Justificati Critical Suc Unmistakat Strong, We	ion ccess Factors: ble Identity clcoming Neighborhoods ire and Asset Manageme Expenditures	ent and Cor		s sidewalks, res	strooms improves	ments, installat	tion of artificial	Total	
Justificati Critical Suc Unmistakat Strong, We	ion ccess Factors: ble Identity clcoming Neighborhoods ire and Asset Manageme	ent and Cor	nnectivity						
Justificati Critical Suc Unmistakat Strong, We	ion ccess Factors: ble Identity clcoming Neighborhoods ire and Asset Manageme Expenditures	ent and Cor	nnectivity		2024			Total	
Justificati Critical Suc Unmistakat Strong, We	ion ccess Factors: ble Identity clcoming Neighborhoods ire and Asset Manageme Expenditures	ent and Cor	nnectivity		2024 900,000			Total 900,000	
Justificati Critical Suc Unmistakat Strong, We	ion ccess Factors: ble Identity clcoming Neighborhoods ire and Asset Manageme Expenditures	ent and Cor	nnectivity		2024 900,000			Total 900,000	
Justificati Critical Suc Unmistakat Strong, We	ion ccess Factors: ble Identity clcoming Neighborhoods ire and Asset Manageme Expenditures Construction/Maintenar	ent and Cor	nnectivity 2022	2023	2024 900,000 900,000	2025	2026	Total 900,000 900,000	

City of Lawrence, Kansas

	Type Maintenance	-	artment Parks an			a the first		
	Life 20 years		Contact PR Direc	ctor	-			
	egory Park Improvements						Real	
	Score NA							
			Status Active					
		Total Proio		0	/		The man grante	1
Description		-	ct Cost: \$175,00		1.6 1.11	2, 12	11	
e City of	Lawrence has 37 playgro	ounds in the City's par	ks. These playg	rounds are desig	gned for children	n age 2 -12 yea	irs old.	
of these p	laygrounds are 30-35 yea	rs old.						
	playgrounds are 15-30 ye							
playgro	unds are less than 10 year	rs old						
he average	e expected life of playgrou	und equipment is 25-3	30 years in a put	olic park. This r	project will be a	multi-year proj	ject to begin repl	lacing
	rounds in the park system							
aire Park airie Park ustificat								
raire Park rairie Park fustificat eplacing a fritical Suc trong, We	Nature Center - East Playground ion aging infrastructure that is ccess Factors: lcoming Neighborhoods	s no longer able to be	repaired due to	unavailability c	of parts from the	manufacturer.		
aire Park airie Park ustificat eplacing a ritical Suc trong, We quity and	Nature Center - East Playground ion aging infrastructure that is ccess Factors:	-	repaired due to	unavailability c	of parts from the	manufacturer.		
raire Park rairie Park fustificat eplacing a critical Suc trong, We quity and	Nature Center - East Playground ion aging infrastructure that is ccess Factors: lcoming Neighborhoods Inclusion	-	repaired due to	unavailability c	of parts from the	manufacturer.	Total	
raire Park rairie Park Justificat Replacing a Critical Suc trong, We Quity and	Nature Center - East Playground ion aging infrastructure that is ccess Factors: clooming Neighborhoods Inclusion ure and Asset Managemen	nt and Connectivity 2022	-		-			
raire Park airie Park fustificat eplacing a ritical Suc trong, We quity and	Nature Center - East Playground ion aging infrastructure that is ccess Factors: clooming Neighborhoods Inclusion ure and Asset Managemen Expenditures	nt and Connectivity 2022	-		2025		Total	
raire Park airie Park fustificat eplacing a ritical Suc trong, We quity and	Nature Center - East Playground ion aging infrastructure that is ccess Factors: clooming Neighborhoods Inclusion ure and Asset Managemen Expenditures	nt and Connectivity 2022 ce	-		2025 175,000		Total 175,000	
raire Park airie Park fustificat eplacing a ritical Suc trong, We quity and	Nature Center - East Playground ion aging infrastructure that is ccess Factors: clooming Neighborhoods Inclusion ure and Asset Managemen Expenditures	nt and Connectivity 2022 ce	-		2025 175,000		Total 175,000	
raire Park rairie Park Justificat Replacing a Critical Sud trong, We Equity and	Nature Center - East Playground ion aging infrastructure that is ccess Factors: clooming Neighborhoods Inclusion ure and Asset Managemen Expenditures Construction/Maintenanc	nt and Connectivity 2022 De Total	2023	2024	2025 175,000 175,000	2026	Total 175,000 175,000	
raire Park rairie Park Justificat Replacing a Critical Sud trong, We Equity and	Nature Center - East Playground ion aging infrastructure that is ccess Factors: clooming Neighborhoods Inclusion Inclusion Inclusion Expenditures Construction/Maintenanc Funding Sources	nt and Connectivity 2022 De Total	2023	2024	2025 175,000 175,000 2025	2026	Total 175,000 175,000 Total	

maintenance being required on the new equipment over the first 5-7 years.

Project # PR-25-1005					NE		
Project Name Parks Lots and Roa	ıds - Parks &	Rec 2025			1 Howard	AND AND	A
Type Maintenance	Depa	artment Parks an	nd Recreation	0			
Useful Life 20 years	•	Contact PR Dire	ctor				-
Category Park Improvements				and the second second	A second	T	
Score NA					A State		
		Status Active					
Description	Total Proje	ct Cost: \$200,00)0				
The 2017 Parks and Recreation Master P	•	· · · · · · · · · · · · · · · · · · ·		s and park road	ls that were in r	need of repair or	
resurfacing. This project would allocate f							
Parks -							
Lyons Park - parking lots; John Taylor Pa	ark - parking lot;	Dad Perry Park	- all lots; Prairi	e Park- road and	d parking lot; F	Riverfront Park -	- road and
parking; Burcham Park - roads and parki	ing lots; Mutt Rur	n Dog Park - ro	ad and parking	lot; Outlet Park	c - road and par	king areas; Eag	le Bend
Golf Course - parking lot and roads; Cen							
parking; Sandra Shaw Park - parking, Br Dawson Billings Park - parking; Clinton							barking; Pa
Dawson Dinnigs I ark - parking, Chinon	Lake leased park	property - park	Illaus, Chinon I	aik- paiking it	n, consum i u	K - parking ior	
Facilities -			_				
Holcom Park Center - all lots; Indoor Aqu				- parking lots;	Community Bu	uilding - parking	g lot;
Outdoor Aquatic Center; parking; Sports	Pavilion Lawrence	e -parking for a	and curb repairs				
Athletic Complexes -							
Clinton Lake Softball Complex - parking					1' F	. 01 1	• • • •
Shop Facilities - Landscape Shop - parl	king lot; Park Dis	trict #1 Shops -	parking; Park I	District #2 Shop	- parking; For	estry Shop park	ing 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	
To	tal			200,000		200,000	
Funding Sources	2022	2023	2024	2025	2026	Total	
General Fund				200,000		200,000	
Tot	tal			200,000		200,000	
Budget Impact/Other							
Budget Impact/Other This project will have no impact on the o	perational budge	t in the future					

Project Name Playground Replac						
Type Maintenance	Depa	artment Parks an	d Recreation			
Useful Life 20 years	(Contact PR Dire	ctor			
Category Park Improvements					1990.5	
Score NA						and the second
		Status Active				
Description	Total Proje	ct Cost: \$175,00	00			
The City of Lawrence has 37 playground	ls in the City's par	ks. These playg	rounds are desig	gned for childre	n age 2 -12 year	rs old.
of these playgrounds are 30-35 years o						
7 of these playgrounds are 15-30 years 0 playgrounds are less than 10 years ol						
• F, 8						
he average expected life of playground						
lder playgrounds in the park system and	d improve surfacin	ig on some of th	e newer playgro	ounds for impro	oved ADA access	s
Possible Project for 2026:						
Dad Perry Park Deerfield Park						
Justification						
Justification	longer able to be	repaired due to	unavailability c	f parts from the	e manufacturer.	
Justification	longer able to be	repaired due to	unavailability c	f parts from the	e manufacturer.	
Justification	longer able to be	repaired due to	unavailability c	f parts from the	e manufacturer.	
Justification Replacing aging infrastructure that is no Critical Success Factors:	longer able to be	repaired due to	unavailability c	f parts from the	e manufacturer.	
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods	longer able to be	repaired due to	unavailability c	f parts from the	e manufacturer.	
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion		repaired due to	unavailability c	f parts from the	e manufacturer.	
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion		repaired due to	unavailability c	f parts from the	e manufacturer.	
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion		repaired due to	unavailability o	f parts from the 2025	e manufacturer. 2026	Total
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management an	nd Connectivity			_		Total 175,000
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management an Expenditures Construction/Maintenance	nd Connectivity			_	2026	
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management an Expenditures Construction/Maintenance	nd Connectivity 2022			_	2026 175,000	175,000
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management an Expenditures Construction/Maintenance	nd Connectivity 2022			_	2026 175,000	175,000
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management an Expenditures Construction/Maintenance Tc	nd Connectivity 2022 otal	2023	2024	2025	2026 175,000 175,000	175,000 175,000
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion nfrastructure and Asset Management an Expenditures Construction/Maintenance To Funding Sources General Fund	nd Connectivity 2022 otal 2022	2023	2024	2025	2026 175,000 175,000 2026	175,000 175,000 Total
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management an Expenditures Construction/Maintenance To Funding Sources General Fund	nd Connectivity 2022 otal	2023	2024	2025	2026 175,000 175,000 2026 175,000	175,000 175,000 Total 175,000
Justification Replacing aging infrastructure that is no Critical Success Factors: Strong, Welcoming Neighborhoods Equity and Inclusion Infrastructure and Asset Management an Expenditures Construction/Maintenance To Funding Sources General Fund	nd Connectivity 2022 otal 2022	2023	2024	2025	2026 175,000 175,000 2026 175,000	175,000 175,000 Total 175,000

Project # PR-26-1005 Project Name Parking Lots and	Roads - Parks	& Rec 2026		1		
Type Maintenance Useful Life 20 years Category Park Improvements Score NA	Dep	artment Parks ar Contact PR Dire	nd Recreation			
		Status Active				
Description	Total Proje	ct Cost: \$200,00	00			
The 2017 Parks and Recreation Maste resurfacing. This project would allocat						
Lyons Park - parking lots; John Taylon parking; Burcham Park - roads and pa Golf Course - parking lot and roads; C parking; Sandra Shaw Park - parking, Dawson Billings Park - parking; Clinto Facilities - Holcom Park Center - all lots; Indoor Outdoor Aquatic Center; parking; Spo Athletic Complexes - Clinton Lake Softball Complex - parki Shop Facilities - Landscape Shop - p	arking lots; Mutt Ru Centennial Park -all Broken Arrow Park on Lake leased park Aquatic Center - all rts Pavilion Lawren ing; Youth Sports C	n Dog Park - ro lots; Deerfield I - parking and r property - park lots; Prairie Par ce -parking lot a omplex - roads	ad and parking Park - parking la roads; Edgewoo roads, Clinton rk Nature Cente and curb repairs and parking lot:	lot; Outlet Park ot; Hobbs Park- d Park - parking Park- parking lo r - parking lots;	c - road and park parking lots; La g lot; Lawrence ot, Constant Parl Community Bu	ting areas; Eagle Bend wrence Nature Park - Nature Park - parking; P c - parking lot ilding - parking lot;
Justification	7					
Critical Success Factors: Infrastructure and Asset Management Strong, Welcoming Neighborhoods						
Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					200,000	200,000
,	Fotal				200,000	200,000
Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					200,000	200,000
1	Fotal				200,000	200,000
Budget Impact/Other						
This project will have no impact on th	e operational budge	t in the future				
	. 6					
L						

roject Name Park Restroo					Ser.	a start of the sta	111	
Type Maintenance		_	rtment Parks an			N-PT-		
Useful Life 20 years		(Contact PR Dire	ctor	7 -			
Category Park Improvement	nts							
Score					and the			
			Status Active					
		T (1 D)			The set			
Description ark restrooms are an essential pa		-	t Cost: \$240,00				and the second	
This project will replace three of	the oldest un	its with prefa	bricated concre	ete restroom uni	ts.			
Justification Critical Success Factors: Strong, Welcoming Neighborhoo	ods	-	bricated concre	ete restroom uni	ts.			
Justification Critical Success Factors: Strong, Welcoming Neighborhoo Infrastructure and Asset Manager	ods	nnectivity						
Justification Critical Success Factors: Strong, Welcoming Neighborhoo nfrastructure and Asset Manager <u>Expenditures</u>	rds nent and Co	-	bricated concre 2023	ete restroom uni	ts. 2025	2026	Total	
Justification Critical Success Factors: Strong, Welcoming Neighborhoo nfrastructure and Asset Manager	ds ment and Co ance	nnectivity				240,000	240,000	
Justification Critical Success Factors: Strong, Welcoming Neighborhoo nfrastructure and Asset Manager <u>Expenditures</u>	rds nent and Co	nnectivity						
Justification Critical Success Factors: Strong, Welcoming Neighborhoo nfrastructure and Asset Manager <u>Expenditures</u>	ds ment and Co ance	nnectivity				240,000	240,000	
Justification Critical Success Factors: Strong, Welcoming Neighborhoo nfrastructure and Asset Manager <u>Expenditures</u> Construction/Mainter	nds ment and Com ance Total	nnectivity 2022	2023	2024	2025	240,000 240,000	240,000 240,000	
Funding Sources Future General Oblig	nds ment and Com ance Total	nnectivity 2022	2023	2024	2025	240,000 240,000 2026	240,000 240,000 Total	
Justification Critical Success Factors: Strong, Welcoming Neighborhoo Infrastructure and Asset Manager Expenditures Construction/Mainter Funding Sources Future General Oblig	nds ment and Com ance Total	nnectivity 2022	2023	2024	2025	240,000 240,000 2026 240,000	240,000 240,000 Total 240,000	

Type Maintenance Department Transit - Parking Enforcement Useful Life 5 years Contact Category Unassigned Score Score 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.	Project # TR-22-06	G	D • 4				Y		
Useful Life 3 years Category Unassigned Score Status Active Description Total Project Cost: \$90,000 Total Project Cost: \$90,000 Description Total Project Cost: \$90,000 Total 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. Tustification 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 Total 90,000 Funding Sources 2022 2023 2024 2025 2026 Total 090,000 000 000 000 000 000 000	Project Name New Hampshin	re Garag	e Painting	Maintenan	ce	L	9		
Category Unassigned Score Status Active Image: Construction 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. Image: Total Project Cost: \$90,000 Image: Cost of 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. Image: Total Project Cost: \$90,000 Image: Cost 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 90,000 90,000 90,000 90,000 90,000 90,000 100,000 Funding Sources 2022 2023 2024 2025 2026 Total 90,000 90,000 90,000 90,000 90,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000	• •				Parking Enforceme	ent			
Store 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	•		C	ontact			1		
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	· ·								
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	Score								
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 90,000 90,000 90,000 90,000 90,000 Total 90,000 90,000 90,000			;	Status Active					
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 90,000 90,000 90,000 90,000 90,000 Funding Sources 2022 2023 2024 2025 2026 Total 90,000 90,000 90,000 90,000 90,000 90,000 90,000	Description		Total Project	: Cost: \$90,000)		1.00	The second second	1-
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